

STATE OF ARKANSAS ASA HUTCHINSON GOVERNOR

January 27, 2015

Senator Larry Teague, Co-Chair Representative Lane Jean, Co-Chair Joint Budget Committee Arkansas General Assembly State Capitol Building Little Rock, AR 72201

Dear Co-Chairs:

You will find attached my balanced budget recommendation for state general revenue for both fiscal years of the 2015-2017 biennium. The schedule reflects both my recommendations for state agencies, as well as my proposal for middle class tax relief. This general revenue budget addresses the needs of K-12 education, including support for a computer science program, insures funding for the state Medicaid program, addresses immediate needs of prisons and community correction programs, and provides for state employee pay raises.

Recognizing the work of the Legislative Council last fall, my recommendations on the remainder of the state budget are as recommended by the ALC/JBC Committee and introduced as Joint Budget Committee bills. I may, however, make some changes by Governor's Letter for certain budgets as the Session continues.

Asa Hutchinson

MB:brs:nf

Attachment

STATE GENERAL REVENUE 2015 - 2017 AGENCY EXECUTIVE RECOMMENDATIONS

		Fiscal Year 2016				Fiscal Year 2017					
				TOTAL	DIFFERENCE	% INC.			TOTAL	DIFFERENCE	% INC.
	FY15		EXECUTIVE	EXECUTIVE	FY16 ER VS.	OVER		EXECUTIVE	EXECUTIVE	FY16 ER VS.	OVER
FUND ACCOUNTS	FORECAST	BASE LEVEL	REC.	REC.	FY15 FRCST	FY15	BASE LEVEL	REC.	REC.	FY17 ER	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	\$50,463,817	\$2,162,410,154	\$50,500,767	2.4%	\$2,111,946,537	\$77,189,647	\$2,189,135,184	\$26,726,030	1.2%
GENERAL EDUCATION FUND				729272227029	1940/00/2005	19 <u>0</u> 186000			121212222		72N628
Dept of Education	\$16,587,878	\$16,328,820	(\$166,386)	\$18,162,434	(\$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%	34,628,951	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	(617,509)	10,142,113	(733,311)	-6.7%	10,959,822	(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%
Technicai 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	(31,885)	-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	\$8,094,190	\$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	\$114,185,744	\$6,799,951	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	17,878,664	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	4,164,972	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. Servicas	68,376,228	66,515,048	(644,079)	65,670,969	(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	61,080,820	6.6%	906,258,715	215,900,897	1,122,159,612	138,964,128	14.1%
Behavloral 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	\$1,334,248,675	\$61,226,265	6.5%	\$1,253,043,488	\$220,918,481	\$1,473,959,969	\$139,711,095	10.5%

STATE GENERAL REVENUE 2015 - 2017 AGENCY EXECUTIVE RECOMMENDATIONS

Page of Art. Heritage \$5,649.702 Rp.71/2,0207 [\$100,042] \$8,000,705 [\$440,537] 0.98 \$9.716,282 \$(\$10,879) \$8,612.403 \$83,639 0.1% page of the page of			Fiscal Year 2016					Fiscal Year 2017					
## PIND ACCOUNTS PORECAST BASE LEVEL REC. REC. REC. REC. REC. REC. REC. P11 FROST P115 BASE LEVEL REC. REC. P11 FROST P115 REC. P115 P115 REC. P115					TOTAL	DIFFERENCE	% INC.			TOTAL	DIFFERENCE	% INC.	
## PUBD ACCOUNTS PORECAST BASE LEVEL REC. REC. PF15 FRCST PF15 BASE LEVEL REC. REC. PF17 FRCST PF18 AND TATE GENERAL GOVT FIND Spite of Ark. Heritage \$5,549,702 18,712,071 (\$10,049) \$6,008,775 (\$40,037) -0.9% \$7,759,1365 (\$10,049) \$117,759,1361 \$9,411 0.7% \$10,040 0.7% \$10,		FY15		EXECUTIVE	EXECUTIVE	FY16 ER VS.	OVER		EXECUTIVE	EXECUTIVE	FY16 ER VS.	OVER	
Page of Art. Heritage \$5,649.702 Rp.71/2,0207 [\$100,042] \$8,000,705 [\$440,537] 0.98 \$9.716,282 \$(\$10,879) \$8,612.403 \$83,639 0.1% page of the page of	FUND ACCOUNTS	FORECAST	BASE LEVEL	REC.	REC.	FY15 FRCST	FY15	BASE LEVEL	REC.	REC.	FY17 ER	FY16	
Paper Paper 17,999/792 17,951,667 210,469 \$17,741,012 (158,771) .0.99k 17,061,506 (210,746) \$17,750,581 9,541 0.19k 17,061,006 17,070 0.09k 17,061,006 17,070 0.09k 17,061,006 17,076 0.09k 17,061,006 17,06	STATE GENERAL GOVT FUND											2.	
Page Clabor 3,209,146 3,287,469 39,954 3,227,555 17,709 0,89 3,269,361 (39,853) 3,229,408 1,855 0,195	Dept. of Ark, Heritage	\$6,649,702	\$6,712,607	(\$103,842)	\$6,608,765	(\$40,937)	-0.6%	\$8,716,282	(\$103,879)	\$6,612,403	\$3,638	0.1%	
Dept of Higher Education 3,440.731 4,140.91 3,380,162 4,154.91 -1.2% 3,440.731 4,149.91 3,380,162 0.00%	Department of Agriculture	17,899,792	17,951,667	(210,846)	\$17,741,021	(158,771)	-0.9%	17,961,306	(210,745)	\$17,750,581	9,541	0.1%	
Page of PER Common Development 12,050,050 12,072,29 (135,88) 1,985,840 0.0% 40,917,465 0	Dept. of Labor	3,209,846		(39,934)	3,227,555	17,709	0.6%	3,269,361	(39,953)		1,853	0.1%	
1,000,000,000,000,000,000,000,000,000,0	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 Community Correction \$32,211,296 \$32,005,089 \$12,946,017 \$32,619,706 \$43,499 \$0.298 \$4,594 \$2,245 \$77,427,849 \$32,619,706 \$43,499 \$0.298 \$	Dept. of H.EGrants	40,017,466	40,017,466	177	40,017,486	0	0.0%	40,017,466	0		0	0.0%	
Page of Community Correction 76,934,087 74,277,899 1,182,790 78,510,629 78,510,629 74,277,899 1,182,790 78,510,629 78,610,629	Dept. of Economic Development	12,050,803				(84,163)			3.0 25333333355		_	0.0%	
Sizia Milliny Department 9,813,374 9,892,283 (284,881) 9,427,770 (285,877) 3,9% 9,883,822 (284,589) 9,429,226 1,523 0,0% per of Parks & Tourism 23,798,426 24,060,887 (285,887) 23,774,480 (23,936) -1,1% 24,078,861 (285,085) 23,792,775 18,286 0,1% per of Parks & Tourism 23,798,426 24,060,887 (285,087) 23,774,480 (23,936) -1,1% 24,078,861 (285,085) 23,2792,776 18,286 0,1% per of Parks & Tourism 24,412,740 4,406,285 (154,067) 4,282,178 (105,082) -3.6% 4,406,286 (154,107) 4,284,159 1,881 0.0% discolarmental Quality 4,412,740 4,406,286 (154,107) 4,284,159 1,881 0.0% discolarmental Quality 4,412,807 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 27,835,97 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,400,000 89,3% (154,58,587 11,4	Dept. of Correction	322,311,296			336,663,255						(843,549)		
Dept of Parks & Tourism 23,798,426 24,060,387 28,174,400 23,998 24,174,00 23,998 24,174,00 23,998 24,174,00 23,998 24,174,00 24,072,861 24,174,00	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%	
Dept of Environmental Quality 4,412,740 4,406,285 (154,087) 4,252,178 (160,562) 3,5% 4,408,286 (154,107) 4,254,159 1,981 0,0% 4505,684,011 3,262,783,211 4502,887,887 4502,887 45	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%	
Miscellameous Agenicies 64,594,894 \$69,783,816 (3,282,508) 66,501,308 1,908,424 3.0% \$65,684,014 (3,287,793) 62,378,221 (4,125,087) -8,294 (7,125,087) -1,294 (7,125,087) -1,294 (7,125,087) -1,294 -1,294 (7,125,087) -1,294 -1,2	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%	
OTAL STATE GENERAL GOVT \$\$85,133,147 \$592,887,867 \$9,202,325 \$692,199,192 \$17,857,045 2.9% \$588,005,265 \$8,845,112 \$597,258,377 \$64,931,615) 4.8% THER FINDS OUNTY AIR Pelmbursement 16,453,607 16,453,607 11,400,000 27,853,607 11,400,000 \$21,855,607 11,400,000 27,855,607 11,400,000 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,400,000 27,855,607 11,4	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%	
THER FUNDS S21,645,067 \$21,645,067 \$21,645,067 \$0 \$22,645,067 \$0 \$0.0% \$21,645,067 \$0 \$0.0% \$21,645,067 \$0 \$0.0% \$21,645,067 \$0 \$0.0%	Miscellaneous Agencies	64,594,884	\$69,783,816	(3,282,508)	66,501,308	1,908,424	3.0%	\$65,664,014	(3,287,793)	62,376,221	(4,125,087)	-6.2%	
County Aid \$21,845,067 \$21,645,067 \$0 \$21,645,067	TOTAL STATE GENERAL GOVT	\$585,133,147	\$592,887,887	\$9,302,325	\$602,190,192	\$17,657,045	2.9%	\$588,805,265	\$8,453,112	\$597,258,377	(\$4,931,815)	-0.8%	
County Land Reinburssement 18,453,607 18,453,607 11,400,000 27,853,607 11,400,000 27,853,607 11,400,000 27,853,607 0 0.0%				**		22			14100	***	**		
Crime Information Centier 3,785,664 3,805,388 (45,795) 3,759,993 (25,071) -0.7% 3,805,876 (45,811) 3,761,165 1,572 0.09% (11,405)						7500			100.00		2007		
Child Support Emforcement 13,117,719 13,117,719 (133,686) 12,984,053 (133,686) -1.0% 13,117,719 (133,686) 12,984,053 0 0.0% pert of Health 85,001,946 84,802,684 (955,670) 83,446,734 (1.455,162) -1.7% 44,828,774 (956,138) 83,872,633 25,844 0.0% older the legistry of the					100000								
Dept of Health													
Merit Adjustment Fund	어떻게 가게 하는 집에 해 돼요 맛있었다. 전에 나는 아이들은 아이들은 아이들										1070		
## Motor Vehicle Acquisition				12				2000 100 100 100 100 100 100 100 100 100					
### Aunicipal Aid ### 29,372,099				•		USECCO 18EC		_		69 99			
State Police 66,957,393 57,239,518 (864,041) 66,375,577 (581,816) -0.9% 57,885,625 (866,585) 66,817,040 441,462 0.7% 20p,101 (Information Systems 200,000 200,000 0 200,000 0 0.0% 200,000 0 200,000 0 0.0% 200,000 0 0.		5000000 FE	· · · · · · · · · · · · · · · · · · ·	7		5			- 37				
Dept of Information Systems 200,000 200,000 0 200,000 0 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0 0 0.0% 200,000 0		[1.17] [20] (20] [20] [20]							. 100 - 0 to 100 to				
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% OTAL OTHER FUNDS \$245,985,658 \$240,540,789 \$9,380,841 \$249,901,630 \$3,915,972 1.6% \$241,014,857 \$14,556,011 \$255,570,868 \$5,669,237 2.23% OTAL INST'S OF H. E. \$733,562,405 \$0 \$733,562,405 \$0 \$733,562,405 \$0 \$733,562,405 \$0 \$733,562,405 \$0 \$0.0% \$733,562,405 \$0 \$733,562,405 \$0 0.0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0									1.400.000.000.000.000.000		Proceedings and Allendaria		
TOTAL OTHER FUNDS \$245,985,658 \$240,540,740,789 \$9,380,841 \$249,901,630 \$3,315,972 \$1.6% \$241,014,857 \$14,536,011 \$255,570,868 \$5,569,237 2.3% FOTAL INST'S OF H. E. \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$733,562,405 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$159,708,690 \$149,500,000 \$159,900,000 \$159,900,000 \$241,600,000 \$241,600,000 \$241,600,000 \$241,600,000 \$3.2% \$336,900,977 \$5,370,200,000 \$241,600,000 \$4.6% Less: SB6 of 2015 - Governor's Middle Income Tax Reltef Package \$5,047,000,000 \$4.6% AHTD Natural Gas Severence Tax Road & Bridge Repair revenue reclassification \$5,080,000 \$5,080,000 \$4.6% \$5,080,000 \$5,080	그림, 이렇게 얼마나 할아들은 아이는 집을 하는데 아니라 아니라 아니라 아니라 아니라 아니다.			(2.)									
TOTAL INST'S OF H. E. \$733,562,405 \$733,562,405 \$0 \$733,562,405 \$0 \$0.0% \$733,562,405 \$0 \$0.0% \$													
Rainy Day Funds \$12,600,000 \$0 \$0 \$0 \$0 \$8 (12,000,000) 0.0% \$0 \$0 \$0 0.0% \$0 \$0 0.0% \$0 \$0 \$0 0.0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										- Andrewson Company			
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% \$5,047,000,000 \$173,700,000 \$3.3% \$5,047,000,000 \$159,900,000 \$159,900,000 \$3.2% \$5,448,500,000 \$241,600,000 \$4.6% \$159,000,000 \$159,900,000 \$3.2% \$5,000,000 \$241,600,000 \$4.6% \$159,000,000 \$159,900,000 \$3.2% \$5,000,000 \$241,600,000 \$4.6% \$159,000,000 \$159,900,000 \$159,900,000 \$3.2% \$5,000,000 \$159,900,000 \$3.2% \$5,000,000 \$159,900,000 \$3.2% \$5,000,000 \$159,900,000 \$3.2% \$5,000,000 \$4.6% \$159,000,000 \$4.6% \$15							12.10.00.00.00.00						
Specificial Foreign	Rainy Day Funds	\$12,600,000	\$0	\$0	\$8	(12,000,000)	0.0%	\$0	\$0	\$0	0	0.0%	
Less: SB6 of 2015 - Governor's Middle Income Tax Reltef Package (\$12,800,000) (\$80,600,000) AHTD Natural Gas Severence Tax Road & Bridge Repair revenue reclassification (\$2,500,000) (\$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	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%	
\$86 of 2015 - Governor's Middle Income Tax Relief Package (\$12,800,000) (\$80,500,000) AHTD Natural Gas Severence Tax Road & Bridge Repair revenue reclassification (\$2,500,000) (\$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	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%	
\$86 of 2015 - Governor's Middle Income Tax Relief Package (\$12,800,000) (\$80,500,000) AHTD Natural Gas Severence Tax Road & Bridge Repair revenue reclassification (\$2,500,000) (\$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						8 8 9							
AHTD Natural Gas Severence Tax Road & Bridge Repair revenue reclassification (\$2,500,000) (\$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	Ne State Control	me Tay Dallef Dackson			1849 900 000\					(580 600 800)			
Add: Redirect 1/2 of 9mills/1000 ³ Ft. Gas Assessments \$5,000,000 REVISED OFFICIAL FORECAST \$5,900,000 \$5,370,200,000								9					
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REVISED OFFICIAL FORECAST \$5,196,500,000 \$5,370,200,000	Province and the second												
	Redirect 1/2 of 9mills/1000* Ft. Gas Assessments				\$5,000,0 <u>00</u>					\$5,000,000			
Sumlus/DeffeH) \$0 \$0	REVISED OFFICIAL FORECAST				\$5,196,500,000					\$5,370,200,000			
	Surplus/(Deficit)	\$0			\$0					\$0			