

**OFFICIAL FORECAST  
April 10, 2006**

**OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION**

FUND ACCOUNTS	FY06 April 20, 2005 FORECAST	FISCAL YEAR 2007				
		"A"	"B"	"C"	TOTAL ALLOCATIONS	FORECAST "A" + "B" + "C"
General Education	\$1,659,585,293	\$1,659,585,293	\$31,675,921	\$1,778,135	\$1,693,039,349	\$1,693,039,349
State Library	3,000,000	3,000,000	946,848	53,152	4,000,000	4,000,000
Workforce Education	22,460,056	22,460,056	920	52	22,461,028	22,461,028
<b>TOTAL - PUBLIC SCHOOL FUND</b>	<b>\$1,685,045,349</b>	<b>\$1,685,045,349</b>	<b>\$32,623,689</b>	<b>\$1,831,339</b>	<b>\$1,719,500,377</b>	<b>\$1,719,500,377</b>
<b>GENERAL EDUCATION FUND</b>						
Dept. of Education	\$13,036,267	\$13,433,942			\$13,433,942	\$13,433,942
Educ. Facilities Partnership	0	20,000,000	\$14,202,727	\$797,273	35,000,000	35,000,000
Educational Television	4,699,936	4,804,733			4,804,733	4,804,733
School for the Blind	5,108,762	5,142,977	71,014	3,986	5,217,977	5,217,977
School for the Deaf	9,016,221	9,144,730	56,811	3,189	9,204,730	9,204,730
State Library	3,104,534	3,154,562	6,628	372	3,161,562	3,161,562
Dept. of Workforce Education	2,746,088	2,671,724			2,671,724	2,671,724
Rehabilitation Services	12,361,615	12,517,781			12,517,781	12,517,781
<b>Subtotal - General Education</b>	<b>\$50,073,423</b>	<b>\$70,870,449</b>	<b>\$14,337,180</b>	<b>\$804,820</b>	<b>\$86,012,449</b>	<b>\$86,012,449</b>
<b>Technical Institutes:</b>						
	\$0					
Crowley's Ridge TI	2,350,033	2,409,424			2,409,424	\$2,409,424
Northwest TI	2,710,486	2,781,004			2,781,004	2,781,004
Riverside VTS	2,026,424	2,078,086			2,078,086	2,078,086
<b>Subtotal - Technical Inst.'s</b>	<b>\$7,086,943</b>	<b>\$7,268,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,268,514</b>	<b>\$7,268,514</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>\$57,160,366</b>	<b>\$78,138,963</b>	<b>\$14,337,180</b>	<b>\$804,820</b>	<b>\$93,280,963</b>	<b>\$93,280,963</b>
<b>HUMAN SERVICES FUND</b>						
DHS-Administration	\$13,789,740	\$14,014,342			\$14,014,342	\$14,014,342
Aging and Adult Services	15,692,027	10,737,907	4,743,711	266,289	15,747,907	15,747,907
Children & Family Services	40,597,643	40,448,345	473,424	26,576	40,948,345	40,948,345
Child Care/Early Childhood Ed.	536,809	543,304			543,304	543,304
Youth Services	48,028,206	44,060,220	3,845,258	215,854	48,121,332	48,121,332
Devel. Disab. Services	55,834,371	51,408,891	5,173,003	290,388	56,872,282	56,872,282
Medical Services	4,703,262	4,804,416			4,804,416	4,804,416
DHS-Grants	567,055,773	567,055,773	108,746,895	6,104,531	681,907,199	681,907,199
Mental Health Services	67,515,900	65,259,355	2,698,518	151,482	68,109,355	68,109,355
Services for the Blind	1,800,158	1,826,864			1,826,864	1,826,864
County Operations	40,551,619	41,280,053			41,280,053	41,280,053
<b>TOTAL HUMAN SERVICES FUND</b>	<b>\$856,105,508</b>	<b>\$841,439,470</b>	<b>\$125,680,809</b>	<b>\$7,055,120</b>	<b>\$974,175,399</b>	<b>\$974,175,399</b>

**OFFICIAL FORECAST  
April 10, 2006**

**OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION**

FUND ACCOUNTS	FY06 April 20, 2005 FORECAST	FISCAL YEAR 2007				
		"A"	"B"	"C"	TOTAL ALLOCATIONS	FORECAST "A" + "B" + "C"
<b>STATE GENERAL GOV'T FUND</b>						
Dept. of Ark. Heritage	\$5,156,637	\$5,107,022	\$152,486	\$8,560	\$5,268,068	\$5,268,068
Dept. of Labor	2,508,515	2,563,728			2,563,728	2,563,728
Dept. of Higher Education	3,030,502	3,093,411			3,093,411	3,093,411
Dept. of H.E.-Grants	34,661,199	34,661,199			34,661,199	34,661,199
Dept. of Economic Development	9,774,587	9,913,611			9,913,611	9,913,611
Dept. of Correction	244,972,956	244,972,956	6,528,327	366,469	251,867,752	251,867,752
Dept. of Community Correction	52,950,724	49,196,677	3,601,333	202,162	53,000,172	53,000,172
Livestock & Poultry Commission	3,478,067	3,564,856			3,564,856	3,564,856
State Military Department	8,510,934	8,515,401	200,383	11,249	8,727,033	8,727,033
Dept. of Parks & Tourism	20,210,566	20,727,100			20,727,100	20,727,100
Dept. of Environmental Quality	0	0			0	0
Miscellaneous Agencies	52,567,485	46,632,114	2,602,351	146,084	49,380,549	49,380,549
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$437,822,172</b>	<b>\$428,948,075</b>	<b>\$13,084,880</b>	<b>\$734,524</b>	<b>\$442,767,479</b>	<b>\$442,767,479</b>
<b>OTHER FUNDS</b>						
County Aid	\$19,741,546	\$19,741,546			\$19,741,546	\$19,741,546
County Jail Reimbursement	9,706,592	\$2,806,592	\$6,337,676	\$355,767	9,500,035	9,500,035
Crime Information Center	3,393,959	3,393,959			3,393,959	3,393,959
DFA - Child Support Enforcement	13,014,933	13,014,933			13,014,933	13,014,933
Forestry Commission	6,781,656	7,100,621	47,342	2,658	7,150,621	7,150,621
Merit Adjustment Fund	0	0			0	0
Motor Vehicle Acquisition	0	0			0	0
Municipal Aid	27,506,526	27,506,526			27,506,526	27,506,526
Dept. of Health	51,224,961	52,341,141			52,341,141	52,341,141
State Police	48,613,799	47,305,000	2,346,225	131,706	49,782,931	49,782,931
Plant Board Fund	2,288,097	2,337,566			2,337,566	2,337,566
<b>TOTAL OTHER FUNDS</b>	<b>\$182,272,069</b>	<b>\$175,547,884</b>	<b>\$8,731,243</b>	<b>\$490,131</b>	<b>\$184,769,258</b>	<b>\$184,769,258</b>
<b>INST'S OF HIGHER EDUCATION</b>						
Arkansas State University	\$50,613,886	\$50,679,618	\$2,574,007		\$53,253,625	\$53,253,625
Arkansas Tech University	26,896,181	23,537,876	5,055,026		28,592,902	28,592,902
Henderson State University	16,759,420	16,855,162	672,495		17,527,657	17,527,657
Southern Arkansas University	13,612,419	13,630,195	635,963		14,266,158	14,266,158
UA - Fayetteville	99,403,086	98,458,038	7,180,947		105,638,985	105,638,985
UA - Archeological Survey	1,850,967	1,840,128	124,120		1,964,248	1,964,248
UA - Agriculture	53,576,046	53,594,955	3,382,089		56,977,044	56,977,044
UA - Clinton School	1,978,812	0	2,172,933		2,172,933	2,172,933
UA - Criminal Justice Institute	1,637,774	1,642,924	55,188		1,698,112	1,698,112
UA - Ft. Smith	16,871,995	16,272,118	1,820,120		18,092,238	18,092,238
UA-Little Rock	50,950,517	50,688,864	3,525,823		54,214,687	54,214,687
UA-Medical Sciences	74,375,645	71,925,062	7,823,695		79,748,757	79,748,757
UAMS - Indigent Care	5,082,748	4,934,707	300,523		5,235,230	5,235,230
UA-Monticello	13,654,493	13,601,509	894,429		14,495,938	14,495,938
UA-Pine Bluff	23,160,634	23,462,645	506,814		23,969,459	23,969,459
University of Central Arkansas	41,013,816	40,654,891	3,019,964		43,674,855	43,674,855
<b>Sub-Total Four Year</b>	<b>\$491,438,439</b>	<b>\$481,778,692</b>	<b>\$39,744,136</b>	<b>\$0</b>	<b>\$521,522,828</b>	<b>\$521,522,828</b>

**OFFICIAL FORECAST**  
**April 10, 2006**

**OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION**

FUND ACCOUNTS	FY06 April 20, 2005 FORECAST	FISCAL YEAR 2007				
		"A"	"B"	"C"	TOTAL ALLOCATIONS	FORECAST "A" + "B" + "C"
<b>INST'S OF HIGHER EDUCATION CONTINUED:</b>						
<b>Two Year Institutions:</b>						
Arkansas Northeastern College	\$7,939,989	\$7,942,085	\$186,208		\$8,128,293	\$8,128,293
Arkansas State University - Beebe	10,907,705	10,032,865	1,231,570		11,264,435	11,264,435
Arkansas State Univ.-Mountain Home	2,834,956	2,752,478	397,422		3,149,900	3,149,900
Arkansas State University - Newport	2,664,240	2,354,561	539,876		2,894,437	2,894,437
Cossatot Cmty. College of the UA	2,693,163	2,643,976	257,011		2,900,987	2,900,987
East Arkansas Cmty. College	5,316,556	5,441,585			5,441,585	5,441,585
Mid-South Cmty. College	3,225,978	3,042,101	333,149		3,375,250	3,375,250
National Park Cmty. College	8,073,798	7,903,772	437,433		8,341,205	8,341,205
North Arkansas College	7,218,089	7,307,964	121,179		7,429,143	7,429,143
NorthWest Arkansas Cmty. College	6,921,741	6,716,124	1,197,512		7,913,636	7,913,636
Phillips Cmty. College of the UA	8,205,052	8,342,631	34,776		8,377,407	8,377,407
Rich Mountain Cmty. College	2,806,095	2,843,646	60,558		2,904,204	2,904,204
Southern Ark. University - Tech	4,819,280	4,829,219	273,325		5,102,544	5,102,544
SAU - Tech - Envir. Control Center	317,697	257,425	72,774		330,199	330,199
SAU - Tech - Fire Training Academy	1,177,771	1,183,025	33,551		1,216,576	1,216,576
South Arkansas Cmty. College	5,448,478	5,527,524	44,338		5,571,862	5,571,862
U of A - Cmty. College at Batesville	3,251,861	3,156,071	435,565		3,591,636	3,591,636
U of A - Cmty. College at Hope	4,000,218	4,027,491	70,668		4,098,159	4,098,159
U of A - Cmty. College at Morrilton	3,848,385	3,760,090	450,058		4,210,148	4,210,148
<b>Sub-Total Two Year</b>	<b>\$91,671,052</b>	<b>\$90,064,633</b>	<b>\$6,176,973</b>	<b>\$0</b>	<b>\$96,241,606</b>	<b>\$96,241,606</b>
<b>Technical Colleges:</b>						
Black River	\$5,160,702	\$5,095,704	\$364,824		\$5,460,528	\$5,460,528
Ouachita	2,945,067	2,769,026	326,986		3,096,012	3,096,012
Ozarka	2,448,200	2,415,669	176,858		2,592,527	2,592,527
Pulaski	8,317,787	7,771,653	2,349,893		10,121,546	10,121,546
Southeast Arkansas College	4,666,295	4,551,151	536,257		5,087,408	5,087,408
<b>Sub-Total Technical Colleges</b>	<b>\$23,538,051</b>	<b>\$22,603,203</b>	<b>\$3,754,818</b>	<b>\$0</b>	<b>\$26,358,021</b>	<b>\$26,358,021</b>
<b>TOTAL INST'S OF HIGHER ED.</b>	<b>\$606,647,542</b>	<b>\$594,446,528</b>	<b>\$49,675,927</b>	<b>\$0</b>	<b>\$644,122,455</b>	<b>\$644,122,455</b>
<b>GRAND TOTAL</b>	<b>\$3,825,053,006</b>	<b>\$3,803,566,269</b>	<b>\$244,133,728</b>	<b>\$10,915,934</b>	<b>\$4,058,615,931</b>	<b>\$4,058,615,931</b>

Prepared by DFA-Office of Budget 4.10.2006