

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION
Initial Forecast - May 15, 2019

FUND ACCOUNTS	FY19 FORECAST	Fiscal Year 2020			
		"A"	"B"	"C"	FORECAST 100 % "A" + "B" + 11.3% "C"
General Education	2,156,934,175	2,156,851,204	30,818,606	0	2,187,669,810
State Library	5,641,919	5,641,919	0	0	5,641,919
Career Education	31,964,455	31,964,521	0	0	31,964,521
PUBLIC SCHOOL FUND	2,194,540,549	2,194,457,644	30,818,606	0	2,225,276,250
GENERAL EDUCATION FUND					
Dept. of Education	15,677,561	16,298,264	0	0	16,298,264
Educational Facilities Partnership	41,828,951	41,828,951	0	0	41,828,951
Academic Facilities & Transportation	2,509,256	2,617,738	0	0	2,617,738
Educational Television	5,278,441	5,465,076	0	0	5,465,076
School for the Blind	7,016,941	7,234,724	0	0	7,234,724
School for the Deaf	10,142,113	10,511,853	0	0	10,511,853
State Library	3,514,711	3,615,572	0	0	3,615,572
Dept. of Career Education	4,790,510	4,802,243	0	0	4,802,243
Rehabilitation Services	12,897,526	12,910,638	0	0	12,910,638
Subtotal - General Education	103,656,010	105,285,059	0	0	105,285,059
Technical Institutes:					
Northwest TI	3,062,951	3,148,724	0	0	3,148,724
Riverside VTS	2,296,614	2,353,432	0	0	2,353,432
Subtotal - Technical Institutes	5,359,565	5,502,156	0	0	5,502,156
TOTAL GENERAL ED. FUND	109,015,575	110,787,215	0	0	110,787,215
HUMAN SERVICES FUND					
DHS-Administration	20,449,298	23,961,086	0	0	23,961,086
Aging and Adult Services	70,000	0	0	0	0
Children & Family Services	123,951,648	125,202,457	0	0	125,202,457
Child Care/Early Childhood Ed.	1,062,433	2,114,627	0	0	2,114,627
Youth Services	48,693,779	48,769,900	0	0	48,769,900
Devel. Disab. Services	64,839,336	66,983,723	0	0	66,983,723
Medical Services	2,182,425	2,337,188	0	0	2,337,188
DHS-Grants	1,251,591,562	1,251,591,562	61,623,904	0	1,313,215,466
Behavioral Health	101,534,223	96,415,813	2,500,000	0	98,915,813
Provider Services and Quality Assurance	4,652,477	5,385,624	0	0	5,385,624
Services for the Blind	1,886,566	1,965,700	0	0	1,965,700
County Operations	47,886,932	48,185,582	0	0	48,185,582
TOTAL HUMAN SERVICES	1,668,800,679	1,672,913,262	64,123,904	0	1,737,037,166
STATE GENERAL GOV'T FUND					
Dept. of Ark. Heritage	8,056,879	7,512,712	0	0	7,512,712
Department of Agriculture	17,298,621	17,716,231	0	0	17,716,231
Dept. of Labor	3,227,555	3,227,813	0	0	3,227,813
Dept. of Higher Education	11,399,182	11,401,648	0	0	11,401,648
Dept. of H.E.-Grants	40,017,466	40,017,466	0	0	40,017,466

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Dept. of Economic Development	11,278,566	14,815,619	0	0	14,815,619
Dept. of Correction	353,186,149	358,381,920	2,609,818	0	360,991,738
Dept. of Community Correction	87,984,370	91,025,675	2,465,958	0	93,491,633
State Military Department	9,310,105	9,313,129	0	0	9,313,129
Dept. of Parks & Tourism	20,425,108	20,775,547	0	0	20,775,547
Dept. of Environmental Quality	3,795,216	3,965,422	0	0	3,965,422
Miscellaneous Agencies ¹	58,760,822	60,393,652	954,718	0	61,348,370
TOTAL STATE GENERAL GOV'T	624,740,038	638,546,834	6,030,494	0	644,577,328
OTHER FUNDS					
County Aid	21,428,616	21,428,616	0	0	21,428,616
County Jail Reimbursement	18,263,607	18,263,607	0	0	18,263,607
Crime Information Center	3,759,593	3,759,593	0	0	3,759,593
Child Support Enforcement	12,984,053	12,984,053	0	0	12,984,053
Dept. of Health	78,491,994	81,904,015	0	0	81,904,015
Performance Fund	24,000,000	0	0	14,785,000	1,679,245
Motor Vehicle Acquisition	3,000,000	3,000,000	0	0	3,000,000
Municipal Aid	29,372,099	29,372,099	0	0	29,372,099
State Police ¹	66,375,577	69,308,454	2,304,001	0	71,612,455
Dept. of Workforce Services-TANF	3,864,840	3,864,840	0	0	3,864,840
TOTAL OTHER FUNDS	261,540,379	243,885,277	2,304,001	14,785,000	247,868,523
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:					
Arkansas State University	59,090,991	58,876,246	0	0	58,876,246
Arkansas Tech University	32,910,223	32,538,697	271,166	0	32,809,863
Henderson State University	18,971,741	18,971,741	75,980	0	19,047,721
Southern Arkansas University	16,072,947	15,740,826	1,801,893	0	17,542,719
UA-Fayetteville	122,494,054	118,711,855	3,304,143	0	122,015,998
UA - System	3,417,950	3,417,950	61,523	0	3,479,473
UA - Archeological Survey	2,327,380	2,327,380	41,893	0	2,369,273
UA - Agriculture	62,800,138	62,800,138	1,130,402	0	63,930,540
UA - Clinton School	2,295,575	2,295,575	41,320	0	2,336,895
UA - Criminal Justice Institute	1,825,769	1,825,769	32,864	0	1,858,633
UA - AR Sch.Math, Science, & Arts	1,113,015	1,113,015	20,034	0	1,133,049
U of A - Ft. Smith	20,594,615	20,574,769	0	0	20,574,769
UA-Little Rock	60,755,097	60,444,730	0	0	60,444,730
UA-Medical Sciences	86,456,661	86,456,661	1,556,220	0	88,012,881
UAMS - Child Abuse/Rape/Domestic Violence	735,000	735,000	13,230	0	748,230
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,950,000	35,100	0	1,985,100
UAMS - Child Safety Center	720,588	720,588	12,971	0	733,559
UAMS - Indigent Care	5,342,181	5,342,181	96,159	0	5,438,340
UA-Monticello	15,946,042	15,786,582	0	0	15,786,582
UA-Pine Bluff	25,567,663	25,567,663	279,922	0	25,847,585
University of Central Arkansas	53,710,747	53,645,852	655,962	0	54,301,814
Subtotal - 4 Year Institutions	595,098,377	589,843,218	9,430,782	0	599,274,000

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INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:					
Arkansas Northeastern College	8,577,052	8,491,281	0	0	8,491,281
Arkansas State University - Beebe	12,901,624	11,929,786	0	0	11,929,786
Arkansas State Univ.-Mt. Home	3,741,956	3,684,591	156,235	0	3,840,826
Arkansas State Univ. - Newport	6,721,164	6,052,216	921,406	0	6,973,622
Cossatot C C of the UA	3,716,038	3,429,760	182,842	0	3,612,602
East Arkansas Cmty. College	8,432,459	8,348,134	0	0	8,348,134
Arkansas State Univ. - Mid-South	3,938,447	3,896,588	48,912	0	3,945,500
ASU - Mid-South - ADTEC	1,500,000	1,500,000	27,000	0	1,527,000
National Park College	9,046,489	8,956,024	0	0	8,956,024
North Arkansas College	8,006,028	7,925,968	0	0	7,925,968
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	787,056	0	11,406,258
Phillips Cmty. College of the UA	9,063,088	8,972,457	0	0	8,972,457
U of A - Rich Mountain	3,206,869	3,174,800	0	0	3,174,800
Southern Ark. University - Tech	5,705,511	5,648,456	0	0	5,648,456
SAU-Tech-Envir. Control Center	368,404	368,404	6,631	0	375,035
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	29,722	0	1,680,943
South Arkansas Cmty. College	6,034,307	6,034,307	218,484	0	6,252,791
U of A - Cmty. College at Batesville	4,131,061	4,131,061	64,112	0	4,195,173
U of A - Cmty. College at Hope-Texarkana	4,555,914	4,536,917	475,943	0	5,012,860
U of A - Cmty. College at Morrilton	5,022,155	4,985,709	0	0	4,985,709
Subtotal - 2 Year Institutions	116,938,989	114,336,882	2,918,343	0	117,255,225
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges					
Black River	6,113,516	6,052,381	0	0	6,052,381
College of the Ouachitas	3,559,326	3,523,733	0	0	3,523,733
Ozarka	3,126,475	3,095,210	0	0	3,095,210
U of A - Pulaski Tech	15,137,437	14,986,063	0	0	14,986,063
Southeast Arkansas College	5,636,798	5,580,430	0	0	5,580,430
Subtotal - Technical Colleges	33,573,552	33,237,817	0	0	33,237,817
TOTAL INST'S OF H. E.	745,610,918	737,417,917	12,349,125	0	749,767,042
Rainy Day Funds	15,877,476	15,877,476	0	0	15,877,476
Medicaid Trust Fund	5,909,000	5,909,000	0	0	5,909,000
Total Request	5,626,034,615	5,619,794,625	115,626,130	14,785,000	5,737,100,000
OFFICIAL FORECAST 5.15.19	\$5,690,200,000				\$5,737,100,000

1. Actual distributions for State Police and Miscellaneous Agencies Fund will be adjusted due to transfer of Arkansas Wireless Information Network from State Police to Department of Emergency Management. (Act 702 of 2019)