

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION
Revised Forecast - March 23, 2020

FUND ACCOUNTS	FY19 FORECAST	Fiscal Year 2020			FORECAST 95.8 % "A" + 0% "B" + 0% "C"
		"A"	"B"	"C"	
General Education	2,156,934,175	2,156,851,204	30,818,606	0	2,066,354,317
State Library	5,641,919	5,641,919	0	0	5,405,196
Career Education	31,964,455	31,964,521	0	0	30,623,358
PUBLIC SCHOOL FUND	2,194,540,549	2,194,457,644	30,818,606	0	2,102,382,870
GENERAL EDUCATION FUND					
Dept. of Education	15,677,561	16,298,264	0	0	15,614,424
Educational Facilities Partnership	41,828,951	41,828,951	0	0	40,073,897
Academic Facilities & Transportation	2,509,256	2,617,738	0	0	2,507,903
Educational Television	5,278,441	5,465,076	0	0	5,235,773
School for the Blind	7,016,941	7,234,724	0	0	6,931,170
School for the Deaf	10,142,113	10,511,853	0	0	10,070,798
State Library	3,514,711	3,615,572	0	0	3,463,870
Dept. of Career Education	4,790,510	4,802,243	0	0	4,600,751
Rehabilitation Services	12,897,526	12,910,638	0	0	12,368,935
Subtotal - General Education	103,656,010	105,285,059	0	0	100,867,522
Technical Institutes:					
Northwest TI	3,062,951	3,148,724	0	0	3,016,610
Riverside VTS	2,296,614	2,353,432	0	0	2,254,687
Subtotal - Technical Institutes	5,359,565	5,502,156	0	0	5,271,297
TOTAL GENERAL ED. FUND	109,015,575	110,787,215	0	0	106,138,819
HUMAN SERVICES FUND					
DHS-Administration	20,449,298	23,961,086	0	0	22,955,730
Aging and Adult Services	70,000	0	0	0	0
Children & Family Services	123,951,648	125,202,457	0	0	119,949,228
Child Care/Early Childhood Ed.	1,062,433	2,114,627	0	0	2,025,902
Youth Services	48,693,779	48,769,900	0	0	46,723,619
Devel. Disab. Services	64,839,336	66,983,723	0	0	64,173,229
Medical Services	2,182,425	2,337,188	0	0	2,239,125
DHS-Grants	1,251,591,562	1,251,591,562	61,623,904	0	1,199,077,443
Behavioral Health	101,534,223	96,415,813	2,500,000	0	92,370,411
Provider Services and Quality Assurance	4,652,477	5,385,624	0	0	5,159,655
Services for the Blind	1,886,566	1,965,700	0	0	1,883,223
County Operations	47,886,932	48,185,582	0	0	46,163,818
TOTAL HUMAN SERVICES	1,668,800,679	1,672,913,262	64,123,904	0	1,602,721,381
STATE GENERAL GOV'T FUND					
Dept. of Ark. Heritage	8,056,879	7,512,712	0	0	7,197,495
Department of Agriculture	17,298,621	17,716,231	0	0	16,972,896
Dept. of Labor	3,227,555	3,227,813	0	0	3,092,381
Dept. of Higher Education	11,399,182	11,401,648	0	0	10,923,259
Dept. of H.E.-Grants	40,017,466	40,017,466	0	0	38,338,418

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Dept. of Economic Development	11,278,566	14,815,619	0	0	14,193,987
Dept. of Correction	353,186,149	358,381,920	2,609,818	0	343,344,977
Dept. of Community Correction	87,984,370	91,025,675	2,465,958	0	87,206,431
State Military Department	9,310,105	9,313,129	0	0	8,922,370
Dept. of Parks & Tourism	20,425,108	20,775,547	0	0	19,903,849
Dept. of Environmental Quality	3,795,216	3,965,422	0	0	3,799,041
Miscellaneous Agencies ¹	58,760,822	60,393,652	954,718	0	57,859,663
TOTAL STATE GENERAL GOV'T	624,740,038	638,546,834	6,030,494	0	611,754,767
OTHER FUNDS					
County Aid	21,428,616	21,428,616	0	0	20,529,517
County Jail Reimbursement	18,263,607	18,263,607	0	0	17,497,305
Crime Information Center	3,759,593	3,759,593	0	0	3,601,848
Child Support Enforcement	12,984,053	12,984,053	0	0	12,439,270
Dept. of Health	78,491,994	81,904,015	0	0	78,467,497
Performance Fund	24,000,000	0	0	14,785,000	0
Motor Vehicle Acquisition	3,000,000	3,000,000	0	0	2,874,126
Municipal Aid	29,372,099	29,372,099	0	0	28,139,708
State Police ¹	66,375,577	69,308,454	2,304,001	0	66,400,419
Dept. of Workforce Services-TANF	3,864,840	3,864,840	0	0	3,702,680
TOTAL OTHER FUNDS	261,540,379	243,885,277	2,304,001	14,785,000	233,652,370
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:					
Arkansas State University	59,090,991	58,876,246	0	0	56,405,924
Arkansas Tech University	32,910,223	32,538,697	271,166	0	31,173,443
Henderson State University	18,971,741	18,971,741	75,980	0	18,175,727
Southern Arkansas University	16,072,947	15,740,826	1,801,893	0	15,080,374
UA-Fayetteville	122,494,054	118,711,855	3,304,143	0	113,730,958
UA - System	3,417,950	3,417,950	61,523	0	3,274,540
UA - Archeological Survey	2,327,380	2,327,380	41,893	0	2,229,728
UA - Agriculture	62,800,138	62,800,138	1,130,402	0	60,165,178
UA - Clinton School	2,295,575	2,295,575	41,320	0	2,199,258
UA - Criminal Justice Institute	1,825,769	1,825,769	32,864	0	1,749,164
UA - AR Sch.Math, Science, & Arts	1,113,015	1,113,015	20,034	0	1,066,315
U of A - Ft. Smith	20,594,615	20,574,769	0	0	19,711,495
UA-Little Rock	60,755,097	60,444,730	0	0	57,908,598
UA-Medical Sciences	86,456,661	86,456,661	1,556,220	0	82,829,123
UAMS - Child Abuse/Rape/Domestic Violence	735,000	735,000	13,230	0	704,161
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,950,000	35,100	0	1,868,182
UAMS - Child Safety Center	720,588	720,588	12,971	0	690,354
UAMS - Indigent Care	5,342,181	5,342,181	96,159	0	5,118,034
UA-Monticello	15,946,042	15,786,582	0	0	15,124,211
UA-Pine Bluff	25,567,663	25,567,663	279,922	0	24,494,898
University of Central Arkansas	53,710,747	53,645,852	655,962	0	51,394,986
Subtotal - 4 Year Institutions	595,098,377	589,843,218	9,430,782	0	565,094,652

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INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:					
Arkansas Northeastern College	8,577,052	8,491,281	0	0	8,135,005
Arkansas State University - Beebe	12,901,624	11,929,786	0	0	11,429,238
Arkansas State Univ.-Mt. Home	3,741,956	3,684,591	156,235	0	3,529,993
Arkansas State Univ. - Newport	6,721,164	6,052,216	921,406	0	5,798,278
Cossatot C C of the UA	3,716,038	3,429,760	182,842	0	3,285,855
East Arkansas Cmty. College	8,432,459	8,348,134	0	0	7,997,864
Arkansas State Univ. - Mid-South	3,938,447	3,896,588	48,912	0	3,733,095
ASU - Mid-South - ADTEC	1,500,000	1,500,000	27,000	0	1,437,063
National Park College	9,046,489	8,956,024	0	0	8,580,248
North Arkansas College	8,006,028	7,925,968	0	0	7,593,411
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	787,056	0	10,173,643
Phillips Cmty. College of the UA	9,063,088	8,972,457	0	0	8,595,992
U of A - Rich Mountain	3,206,869	3,174,800	0	0	3,041,592
Southern Ark. University - Tech	5,705,511	5,648,456	0	0	5,411,459
SAU-Tech-Envir. Control Center	368,404	368,404	6,631	0	352,947
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	29,722	0	1,581,939
South Arkansas Cmty. College	6,034,307	6,034,307	218,484	0	5,781,120
U of A - Cmty. College at Batesville	4,131,061	4,131,061	64,112	0	3,957,730
U of A - Cmty. College at Hope-Texarkana	4,555,914	4,536,917	475,943	0	4,346,558
U of A - Cmty. College at Morrilton	5,022,155	4,985,709	0	0	4,776,519
Subtotal - 2 Year Institutions	116,938,989	114,336,882	2,918,343	0	109,539,550
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges					
Black River	6,113,516	6,052,381	0	0	5,798,436
College of the Ouachitas	3,559,326	3,523,733	0	0	3,375,885
Ozarka	3,126,475	3,095,210	0	0	2,965,342
U of A - Pulaski Tech	15,137,437	14,986,063	0	0	14,357,280
Southeast Arkansas College	5,636,798	5,580,430	0	0	5,346,287
Subtotal - Technical Colleges	33,573,552	33,237,817	0	0	31,843,229
TOTAL INST'S OF H. E.	745,610,918	737,417,917	12,349,125	0	706,477,430
Rainy Day Funds	15,877,476	15,877,476	0	0	15,211,291
Medicaid Trust Fund	5,909,000	5,909,000	0	0	5,661,071
Total Request	5,626,034,615	5,619,794,625	115,626,130	14,785,000	5,384,000,000
OFFICIAL FORECAST 3.23.20	\$5,690,200,000				\$5,384,000,000

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)