

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Fiscal Year 2022

FUND ACCOUNTS	FY21 FORECAST	"A"	"B"	"C"	"D"	TOTAL ALLOCATION	FORECAST
							100% "A" + 100% "B" + 100% "C" + 100% "D"
Div. of Elementary and Secondary Education ₁	2,187,669,810	2,190,021,666	29,745,792	1,617,932	0	2,221,385,390	2,221,385,390
State Library	5,359,823	5,359,823	0	282,096	0	5,641,919	5,641,919
Career and Technical Education	30,366,357	22,730,476	0	0	0	22,730,476	22,730,476
Career and Technical Education-Adult Ed	0	7,637,976	500,000	0	0	8,137,976	8,137,976
PUBLIC SCHOOL FUND	2,223,395,990	2,225,749,941	30,245,792	1,900,028	0	2,257,895,761	2,257,895,761
GENERAL EDUCATION FUND							
Div. of Elementary and Secondary Education	15,529,092	16,331,868	0	817,321	0	17,149,189	17,149,189
Div. of Elementary and Secondary Education-Succeed Scholarship	0	0	3,300,000	0	0	3,300,000	3,300,000
Educational Facilities Partnership	41,828,951	41,828,951	0	0	0	41,828,951	41,828,951
Div. of Academic Facilities & Transportation	2,491,050	2,527,107	0	131,198	0	2,658,305	2,658,305
Educational Television	5,202,689	5,382,727	0	77,231	0	5,459,958	5,459,958
School for the Blind	6,885,722	7,118,142	223,024	362,406	0	7,703,572	7,703,572
School for the Deaf	10,006,090	10,350,845	193,500	526,636	0	11,070,981	11,070,981
State Library	3,435,963	3,514,904	0	180,840	0	3,695,744	3,695,744
Div. of Career and Technical Education	9,500	9,500	0	0	0	9,500	9,500
Rehabilitation Services	11,354,786	11,596,466	0	0	0	11,596,466	11,596,466
Subtotal - General Education	96,743,846	98,660,510	3,716,524	2,095,632	0	104,472,666	104,472,666
Technical Institutes:							
Northwest TI	2,999,927	3,059,189	0	0	0	3,059,189	3,059,189
Riverside VTS ₁	2,240,714	0	0	0	0	0	0
Subtotal - Technical Institutes	5,240,641	3,059,189	0	0	0	3,059,189	3,059,189
TOTAL GENERAL ED. FUND	101,984,487	101,719,699	3,716,524	2,095,632	0	107,531,855	107,531,855
HUMAN SERVICES FUND							
DHS-Administration	22,601,484	23,733,915	0	0	0	23,733,915	23,733,915
Children & Family Services	118,956,010	119,946,575	0	0	0	119,946,575	119,946,575
Child Care/Early Childhood Ed.	2,009,177	2,167,125	0	0	0	2,167,125	2,167,125
Youth Services	48,799,561	48,897,465	0	0	0	48,897,465	48,897,465
Devel. Disab. Services	63,650,743	65,234,278	0	0	0	65,234,278	65,234,278
Medical Services	2,220,986	2,325,764	0	0	0	2,325,764	2,325,764
DHS-Grants	1,313,215,466	1,313,215,466	0	60,000,000	0	1,373,215,466	1,373,215,466
Behavioral Health	93,993,600	95,165,518	0	0	0	95,165,518	95,165,518
Provider Services and Quality Assurance	5,118,262	5,312,733	0	0	0	5,312,733	5,312,733
County Operations	45,797,548	47,383,974	0	0	0	47,383,974	47,383,974
TOTAL HUMAN SERVICES	1,716,362,837	1,723,382,813	0	60,000,000	0	1,783,382,813	1,783,382,813
STATE GENERAL GOV'T FUND							
Div. of Ark. Heritage	7,141,636	7,324,050	0	0	0	7,324,050	7,324,050
Department of Agriculture	16,837,301	17,391,324	0	886,174	0	18,277,498	18,277,498
Dept. of Labor and Licensing	3,068,060	3,127,575	161,477	488,523	0	3,777,575	3,777,575
Div. of Higher Education	11,006,173	11,064,808	0	579,272	0	11,644,080	11,644,080
Higher Education Grants	38,016,592	38,018,752	600,000	2,000,873	0	40,619,625	40,619,625
Economic Development Commission	14,076,611	14,492,810	0	740,874	0	15,233,684	15,233,684
Div. of Correction	360,991,738	369,401,401	0	5,657,595	0	375,058,996	375,058,996
Div. of Community Correction	91,439,530	94,320,088	0	2,579,801	0	96,899,889	96,899,889
Dept. of the Military	6,385,424	7,064,903	336,075	344,943	0	7,745,921	7,745,921
Parks & Tourism	19,748,929	20,614,754	0	0	0	20,614,754	20,614,754
Div. of Environmental Quality	3,767,151	3,847,006	0	198,271	0	4,045,277	4,045,277
Miscellaneous Agencies ₂	61,582,393	69,718,689	324,090	2,817,916	0	72,860,695	72,860,695
TOTAL STATE GENERAL GOV'T	634,061,538	656,386,160	1,421,642	16,294,242	0	674,102,044	674,102,044

Fiscal Year 2022

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OTHER FUNDS							
County Aid	20,357,186	20,357,186	0	1,071,430	0	21,428,616	21,428,616
County Jail Reimbursement	18,397,647	18,397,647	968,297	0	0	19,365,944	19,365,944
Crime Information System	3,571,614	2,541,309	0	0	0	2,541,309	2,541,309
Child Support Enforcement	12,334,851	12,619,632	0	0	0	12,619,632	12,619,632
Dept. of Health	78,751,022	80,387,021	0	0	0	80,387,021	80,387,021
Performance Fund	0	0	0	0	0	0	0
Motor Vehicle Acquisition	0	0	0	0	0	0	0
Municipal Aid	27,903,494	27,903,494	0	1,468,605	0	29,372,099	29,372,099
Div. of Arkansas State Police	62,366,357	66,537,701	734,600	3,282,440	0	70,554,741	70,554,741
Div. of Workforce Services-TANF	3,671,598	3,682,210	0	0	0	3,682,210	3,682,210
Div. of Workforce Services-Adult Education	899,680	918,273	0	0	0	918,273	918,273
Services for the Blind	1,867,855	1,897,471	0	0	0	1,897,471	1,897,471
Skills Development Fund	3,580,309	3,585,793	0	0	0	3,585,793	3,585,793
TOTAL OTHER FUNDS	233,701,610	238,827,737	1,702,897	5,822,475	0	246,353,109	246,353,109
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:							
Arkansas State University	56,712,052	56,712,052	2,984,845	1,478,740	0	61,175,637	61,175,637
Arkansas Tech University	31,718,000	31,718,000	1,669,368	1,217,975	0	34,605,343	34,605,343
Henderson State University	18,079,415	18,079,415	951,548	291,938	0	19,322,901	19,322,901
Southern Arkansas University	16,320,222	15,437,518	858,959	845,135	0	17,141,612	17,141,612
UA-Fayetteville	116,687,604	116,687,604	6,141,453	3,575,475	0	126,404,532	126,404,532
UA - System	3,305,500	3,305,500	173,974	0	0	3,479,474	3,479,474
UA - Archeological Survey	2,250,810	2,250,810	118,464	0	0	2,369,274	2,369,274
UA - Agriculture	62,510,131	62,510,131	3,290,007	0	0	65,800,138	65,800,138
UA - Clinton School	2,220,051	2,220,051	116,845	0	0	2,336,896	2,336,896
UA - Criminal Justice Institute	2,145,702	2,145,702	112,932	0	0	2,258,634	2,258,634
UA - AR Sch.Math, Science, & Arts	1,076,396	1,076,396	56,652	0	0	1,133,048	1,133,048
U of A - Ft. Smith	19,329,841	19,329,841	1,017,360	539,834	0	20,887,035	20,887,035
UA-Little Rock	57,494,393	57,494,393	3,026,021	175,929	0	60,696,343	60,696,343
UA-Medical Sciences	83,612,237	83,612,237	4,400,644	0	0	88,012,881	88,012,881
UAMS - Child Abuse/Rape/Domestic Violence ₂	710,820	0	0	0	0	0	0
UAMS - Pediatrics/Psychiatric Research	1,885,845	1,885,845	99,255	0	0	1,985,100	1,985,100
UAMS - Child Safety Center ₂	696,881	0	0	0	0	0	0
UAMS - Indigent Care	5,166,423	5,166,423	271,917	0	0	5,438,340	5,438,340
UA-Monticello	15,174,764	15,174,764	798,672	351,046	0	16,324,482	16,324,482
UA-Pine Bluff	24,901,490	24,901,490	1,310,605	328,458	0	26,540,553	26,540,553
University of Central Arkansas	52,490,524	52,490,524	2,762,659	931,708	0	56,184,891	56,184,891
Subtotal - 4 Year Institutions	574,489,095	572,198,696	30,162,180	9,736,238	0	612,097,114	612,097,114

Fiscal Year 2022

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INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:							
Arkansas Northeastern College	8,263,505	8,226,185	434,921	218,400	0	8,879,506	8,879,506
Arkansas State University - Beebe	11,163,297	11,163,297	361,752	0	0	11,525,049	11,525,049
Arkansas State Univ.-Mt. Home	3,499,574	3,499,574	110,513	0	0	3,610,087	3,610,087
Arkansas State Univ. - Newport	6,458,124	5,925,957	339,901	494,517	0	6,760,375	6,760,375
Cossatot C C of the UA	3,302,237	3,302,237	173,802	115,007	0	3,591,046	3,591,046
East Arkansas Cmty. College	7,832,089	7,832,089	412,215	247,894	0	8,492,198	8,492,198
Arkansas State Univ. - Mid-South	3,840,264	3,822,290	202,119	72,838	0	4,097,247	4,097,247
ASU - Mid-South - ADTEC	1,450,650	1,450,650	76,350	0	0	1,527,000	1,527,000
National Park College	8,380,599	8,380,599	441,084	173,959	0	8,995,642	8,995,642
North Arkansas College	7,416,724	7,416,724	234,212	0	0	7,650,936	7,650,936
NorthWest Arkansas Cmty. College	11,564,140	10,385,422	608,639	963,176	0	11,957,237	11,957,237
Phillips Cmty. College of the UA	8,539,259	8,539,259	449,435	291,872	0	9,280,566	9,280,566
U of A - Rich Mountain	3,383,343	3,064,504	178,071	240,188	0	3,482,763	3,482,763
Southern Ark. University - Tech	5,292,367	5,292,367	278,546	215,807	0	5,786,720	5,786,720
SAU-Tech-Envir. Control Center	356,284	356,284	18,752	0	0	375,036	375,036
SAU-Tech-Fire Training Academy	1,596,896	1,596,896	84,047	0	0	1,680,943	1,680,943
South Arkansas Cmty. College	5,731,301	5,731,301	301,647	35,101	0	6,068,049	6,068,049
U of A - Cmty. College at Batesville	3,923,626	3,923,626	206,507	62,142	0	4,192,275	4,192,275
U of A - Cmty. College at Hope-Texarkana	4,739,641	4,445,127	249,455	322,912	0	5,017,494	5,017,494
U of A - Cmty. College at Morrilton	5,099,641	4,815,231	268,402	264,946	0	5,348,579	5,348,579
Subtotal - 2 Year Institutions	111,833,561	109,169,619	5,430,370	3,718,759	0	118,318,748	118,318,748
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges							
Black River	5,663,516	5,663,516	178,848	0	0	5,842,364	5,842,364
ASU - Three Rivers	3,297,333	3,297,333	110,185	0	0	3,407,518	3,407,518
Ozarka	2,896,343	2,896,343	152,439	208,835	0	3,257,617	3,257,617
U of A - Pulaski Tech	14,023,209	14,023,209	442,839	0	0	14,466,048	14,466,048
Southeast Arkansas College	5,221,887	5,221,887	164,902	0	0	5,386,789	5,386,789
Subtotal - Technical Colleges	31,102,288	31,102,288	1,049,213	208,835	0	32,360,336	32,360,336
TOTAL INST'S OF H. E.	717,424,944	712,470,603	36,641,763	13,663,832	0	762,776,198	762,776,198
Rainy Day Funds	0	0	0	0	0	0	0
Medicaid Trust Fund	0	0	0	0	0	0	0
Restricted Reserve	60,368,593	0	0	0	17,158,003	17,158,003	17,158,003
Total Request	5,687,300,000	5,658,536,953	73,728,618	99,776,209	17,158,003	5,849,199,783	5,849,199,783
FORECAST - 05.19.21	5,687,300,000						5,866,200,000
Projected Surplus							17,000,217

1. Due to Act 497 of 2021, funding for the Riverside Vocational Technical program is reflected in the Division of Elementary and Secondary Education Public School Fund line.
2. Due to Act 975 of 2021, funding for the UAMS-Child Abuse/Rape/Domestic Violence and the UAMS-Child Safety Center is transferred to the Miscellaneous Agencies Fund Account for the Child Advocacy Centers and Child Abuse/Rape/Domestic Violence program.

DFA-Office of Budget
5/19/2021