

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Revised Forecast - February 1, 2024

Fiscal Year 2024

FUND ACCOUNTS	FY23	TOTAL			FORECAST
	FORECAST	"A"	"B"	ALLOCATION	100% "A" + 100% "B"
Div. of Elementary and Secondary Education	2,291,011,525	2,291,068,275	118,298,100	2,409,366,375	2,409,366,375
State Library	5,641,919	5,641,919	0	5,641,919	5,641,919
Career and Technical Education	22,730,645	22,730,645	79,174	22,809,819	22,809,819
Career and Technical Education-Adult Ed	8,137,976	8,139,176	350,000	8,489,176	8,489,176
<b>PUBLIC SCHOOL FUND</b>	<b>2,327,522,065</b>	<b>2,327,580,015</b>	<b>118,727,274</b>	<b>2,446,307,289</b>	<b>2,446,307,289</b>
<b>GENERAL EDUCATION FUND</b>					
Div. of Elementary and Secondary Education	17,196,441	18,260,460	0	18,260,460	18,260,460
Div. of Elementary and Secondary Education - Succeed Scholarship	3,300,000	0	0	0	-
Educational Facilities Partnership	70,328,951	0	0	0	-
Div. of Academic Facilities & Transportation	2,662,495	2,854,502	0	2,854,502	2,854,502
Educational Television	5,472,881	5,823,608	0	5,823,608	5,823,608
School for the Blind	7,721,552	8,210,740	0	8,210,740	8,210,740
School for the Deaf	11,092,319	11,808,489	0	11,808,489	11,808,489
State Library	3,696,730	3,858,205	0	3,858,205	3,858,205
Div. of Career and Technical Education	9,500	0	0	0	-
Rehabilitation Services	11,641,802	11,922,857	0	11,922,857	11,922,857
Child Care Grant	0	7,056,193	0	7,056,193	7,056,193
Child Care/Early Childhood Ed.	0	2,576,668	0	2,576,668	2,576,668
<b>Subtotal - General Education</b>	<b>133,122,671</b>	<b>72,371,722</b>	<b>0</b>	<b>72,371,722</b>	<b>72,371,722</b>
<b>Technical Institutes:</b>					
Northwest TI	3,066,434	3,304,826	0	3,304,826	3,304,826
<b>Subtotal - Technical Institutes</b>	<b>3,066,434</b>	<b>3,304,826</b>	<b>0</b>	<b>3,304,826</b>	<b>3,304,826</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>136,189,105</b>	<b>75,676,548</b>	<b>0</b>	<b>75,676,548</b>	<b>75,676,548</b>
<b>HUMAN SERVICES FUND</b>					
DHS-Administration	23,778,727	24,487,611	0	24,487,611	24,487,611
Children & Family Services	130,997,824	132,028,047	6,662,228	138,690,275	138,690,275
Child Care/Early Childhood Ed.	2,573,405	0	0	0	-
Youth Services	48,903,006	48,976,015	0	48,976,015	48,976,015
Devel. Disab. Services	65,306,674	65,496,503	0	65,496,503	65,496,503
Medical Services	2,333,276	2,439,870	0	2,439,870	2,439,870
DHS-Grants	1,396,781,898	1,389,725,705	0	1,389,725,705	1,389,725,705
Behavioral Health	101,232,260	101,377,245	2,206,748	103,583,993	103,583,993
Provider Services and Quality Assurance	5,321,846	5,510,773	0	5,510,773	5,510,773
County Operations	52,470,649	53,740,856	43,252	53,784,108	53,784,108
<b>TOTAL HUMAN SERVICES</b>	<b>1,829,699,565</b>	<b>1,823,782,625</b>	<b>8,912,228</b>	<b>1,832,694,853</b>	<b>1,832,694,853</b>
<b>STATE GENERAL GOV'T FUND</b>					
Div. of Ark. Heritage	7,327,148	7,752,638	0	7,752,638	7,752,638
Department of Agriculture	18,293,095	19,466,991	0	19,466,991	19,466,991
Dept. of Labor and Licensing	3,777,575	3,908,028	0	3,908,028	3,908,028
Div. of Higher Education	11,645,808	11,923,990	31,611	11,955,601	11,955,601
Higher Education Grants	40,619,625	40,619,625	0	40,619,625	40,619,625
Economic Development Commission	21,035,903	21,238,499	0	21,238,499	21,238,499
Div. of Correction	378,956,016	394,337,302	40,000,000	434,337,302	434,337,302
Div. of Community Correction	97,653,507	103,989,443	750,000	104,739,443	104,739,443
Dept. of the Military	7,748,372	7,905,818	2,086,380	9,992,198	9,992,198
Parks & Tourism	20,630,801	22,067,735	0	22,067,735	22,067,735
Div. of Environmental Quality	4,047,126	4,201,485	0	4,201,485	4,201,485
Miscellaneous Agencies	73,043,955	79,785,641	1,564,044	81,349,685	81,349,685
<b>TOTAL STATE GENERAL GOV'T</b>	<b>684,778,931</b>	<b>717,197,195</b>	<b>44,432,035</b>	<b>761,629,230</b>	<b>761,629,230</b>
<b>OTHER FUNDS</b>					
County Aid	21,428,616	21,428,616	0	21,428,616	21,428,616
County Jail Reimbursement	25,765,944	25,765,944	0	25,765,944	25,765,944
Crime Information System	2,143,658	2,182,877	0	2,182,877	2,182,877
Child Support Enforcement	12,631,574	13,246,341	0	13,246,341	13,246,341
Dept. of Health	80,910,069	81,845,348	0	81,845,348	81,845,348
Performance Fund	10,000,000	0	0	0	-
Municipal Aid	29,372,099	29,372,099	0	29,372,099	29,372,099
Div. of Arkansas State Police	78,118,514	82,422,233	6,265,294	88,687,527	88,687,527
Div. of Workforce Services-TANF	3,685,419	3,685,419	0	3,685,419	3,685,419
Div. of Workforce Services-Adult Education	918,996	1,025,268	0	1,025,268	1,025,268
Services for the Blind	1,900,926	1,962,217	0	1,962,217	1,962,217
Skills Development Fund	3,586,921	3,608,348	0	3,608,348	3,608,348
Children's Educational Freedom Account	0	31,701,900	0	31,701,900	31,701,900
<b>TOTAL OTHER FUNDS</b>	<b>270,462,736</b>	<b>298,246,610</b>	<b>6,265,294</b>	<b>304,511,904</b>	<b>304,511,904</b>

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<b>INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:</b>				
Arkansas State University	62,119,174	61,997,087	544,585	62,541,672
Arkansas Tech University	38,234,177	37,098,010	0	37,098,010
Henderson State University	19,333,283	19,215,030	0	19,215,030
Southern Arkansas University	17,278,600	16,933,028	0	16,933,028
UA-Fayetteville	130,852,704	127,791,350	6,405,192	134,196,542
UA - System	3,479,474	3,479,474	0	3,479,474
UA - Archeological Survey	2,369,274	2,369,274	0	2,369,274
UA - Agriculture	65,800,138	65,800,138	0	65,800,138
UA - Clinton School	2,336,896	2,336,896	0	2,336,896
UA - Criminal Justice Institute	2,458,634	2,458,634	0	2,458,634
UA - AR Sch.Math, Science, & Arts	1,133,048	1,133,048	0	1,133,048
U of A - Ft. Smith	21,913,603	21,475,331	0	21,475,331
UA-Little Rock	60,401,230	60,401,230	187,833	60,589,063
UA-Medical Sciences	88,012,881	88,012,881	5,000,000	93,012,881
UAMS - Child Abuse/Rape/Domestic Violence	350,000	350,000	0	350,000
UAMS - Pediatrics/Psychiatric Research	1,985,100	1,985,100	0	1,985,100
UAMS - Indigent Care	5,438,340	5,438,340	0	5,438,340
UA-Monticello	17,385,204	17,037,500	0	17,037,500
UA-Pine Bluff	26,608,560	26,150,654	0	26,150,654
University of Central Arkansas	56,823,973	56,823,973	81,644	56,905,617
<b>Subtotal - 4 Year Institutions</b>	<b>624,314,294</b>	<b>618,286,978</b>	<b>12,219,254</b>	<b>630,506,232</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:</b>				
Arkansas Northeastern College	8,885,744	8,885,744	58,990	8,944,734
Arkansas State University - Beebe	11,410,153	11,356,380	0	11,356,380
Arkansas State Univ.-Mt. Home	3,537,885	3,537,885	21,066	3,558,951
Arkansas State Univ. - Newport	6,586,715	6,518,999	31,911	6,550,910
Cossatot C C of the UA	3,808,951	3,616,471	166,954	3,783,425
East Arkansas Cmty. College	8,843,480	8,577,373	224,062	8,801,435
Arkansas State Univ. - Mid-South	4,015,302	4,015,302	116,869	4,132,171
ASU - Mid-South - ADTEC	1,527,000	1,527,000	0	1,527,000
National Park College	9,445,631	9,175,555	49,515	9,225,070
North Arkansas College	7,583,685	7,583,685	22,041	7,605,726
NorthWest Arkansas Cmty. College	12,058,971	11,438,222	208,515	11,646,737
Phillips Cmty. College of the UA	9,255,217	9,105,931	0	9,105,931
U of A - Rich Mountain	3,512,634	3,373,487	108,590	3,482,077
Southern Ark. University - Tech	5,568,684	5,457,310	0	5,457,310
SAU-Tech-Envir. Training Academy	375,036	375,036	0	375,036
SAU-Tech-Fire Training Academy	1,680,943	1,680,943	0	1,680,943
South Arkansas Cmty. College	6,207,822	6,189,410	19,123	6,208,533
U of A - Cmty. College at Batesville	4,586,958	4,276,121	301,316	4,577,437
U of A - Cmty. College at Hope-Texarkana	4,839,322	4,742,486	0	4,742,486
U of A - Cmty. College at Morrilton	5,402,116	5,193,324	0	5,193,324
<b>Subtotal - 2 Year Institutions</b>	<b>119,132,249</b>	<b>116,626,664</b>	<b>1,328,952</b>	<b>117,955,616</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges</b>				
Black River	5,807,841	5,807,841	147,771	5,955,612
ASU - Three Rivers	3,350,898	3,350,898	30,462	3,381,360
Ozarka	3,336,267	3,171,953	240,038	3,411,991
U of A - Pulaski Tech	14,380,567	14,380,567	345,231	14,725,798
Southeast Arkansas College	5,354,958	5,354,958	0	5,354,958
<b>Subtotal - Technical Colleges</b>	<b>32,230,531</b>	<b>32,066,217</b>	<b>763,502</b>	<b>32,829,719</b>
<b>TOTAL INST'S OF H. E.</b>	<b>775,677,074</b>	<b>766,979,859</b>	<b>14,311,708</b>	<b>781,291,567</b>
<b>Total Request</b>	<b>6,024,329,476</b>	<b>6,009,462,852</b>	<b>192,648,539</b>	<b>6,202,111,391</b>
<b>OFFICIAL FORECAST 02.01.2024</b>	<b>6,622,400,000</b>			<b>\$6,442,600,000</b>
<b>Surplus/Deficit</b>	<b>598,070,525</b>			<b>240,488,609</b>