

DATE:

# STATE OF ARKANSAS Department of Finance and Administration

OFFICE OF THE DIRECTOR 1509 West Seventh Street, Suite 401 Post Office Box 3278 Little Rock, Arkansas 72203-3278 Phone: (501) 682-2242 Fax: (501) 682-1029 http://www.state.ar.us/dfa

#### MEMORANDUM

- TO: All General Revenue Agencies
- FROM: Richard Weiss, Director

April 19, 2010

SUBJECT: The Official Forecast of General Revenues for the Fiscal Year Ending June 30, 2011

Please be advised that the Official Forecast for the Fiscal Year 2011 of Gross General Revenue collections will be \$5,671.6 million and the Net Available will be \$4,478.9 million, which is an amount sufficient to fund both the "A" and "B" allocations in the Revenue Stabilization Law.

The 2011 fiscal year funding level for your agency under this forecast will be

The official forecast of revenues available for agencies with allocations from the Educational Excellence Trust Fund will be \$266.8 million. In accordance with Arkansas Code §6-5-301 et. seq., each fund or fund account's proportionate part of the total as set forth in A.C.A. §6-5-302 is applied against the total amount available for distribution. This amount may be revised during the 2011 fiscal year so agencies are advised to be cautious in spending these funds.

Appropriate individuals with the Office of Budget and the Office of Accounting will be available to work with you in developing your Annual Operations Plan (AOP) for the 2011 fiscal year.

RAW:fms:lrh attachments

### OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Initial Forecast - April 19, 2010

		Fiscal Year 2011							
	FY10		% DIFFERENC						
	January 11, 2010			TOTAL	FORECAST	OVER/(UNDER)	OVER/(UNDER)		
FUND ACCOUNTS	FORECAST	"A"	"B"	ALLOCATION	"A" + "B"	FY10 FORECAST	FY10 FORECAST		
General Education	\$1,776,775,546	\$1,849,659,072	\$0	\$1,849,659,072	\$1,849,659,072	\$72,883,526	4.10%		
State Library	5,451,691	5,586,000	86,143	5,672,143	5,672,143	220,453	4.04%		
Workforce Education	31,029,908	31,794,368	490,311	32,284,679	32,284,679	1,254,771	4.04%		
PUBLIC SCHOOL FUND	\$1,813,257,145	\$1,887,039,440	\$576,455	\$1,887,615,895	\$1,887,615,895	\$74,358,750	4.10%		
GENERAL EDUCATION FUND		The second s		a construction of the second					
Dept. of Education	\$17,447,468	\$14,937,308	\$230,353	\$15,167,661	\$15,167,661	(\$2,279,807)	-13.07%		
Educational Facilities Partnership	33,475,295	34,300,000	528,951	34,828,951	34,828,951	1,353,656	4.04%		
Academic Facilities & Transportation	2,387,053	2,445,861	37,718	2,483,580	2,483,580	96,526	4.04%		
Educational Television	4,894,492	5,015,074	77,339	5,092,413	5,092,413	197,921	4.04%		
School for the Blind	5,832,733	5,976,429	92,164	6,068,593	6,068,593	235,861	4.04%		
School for the Deaf	10,075,840	10,324,071	159,211	10,483,281	10,483,281	407,441	4.04%		
State Library	3,213,252	3,292,415	50,773	3,343,188	3,343,188	129,936	4.04%		
Dept. of Career Education	2,927,951	3,000,085	46,265	3,046,350	3,046,350	118,399	4.04%		
Rehabilitation Services	12,418,335	12,724,276	196,225	12,920,501	12,920,501	502,166	4.04%		
Subtotal - General Education	\$92,672,419	\$92,015,518	\$1,419,001	\$93,434,519	\$93,434,519	\$762,100	0.82%		
Technical Institutes:									
Crowley's Ridge TI	\$2,484,004	\$2,545,200	\$39,250	\$2,584,450	\$2,584,450	\$100,447	4.04%		
Northwest TI	2,854,887	2,925,221	45,111	2,970,331	2,970,331	115,444	4.04%		
Riverside VTS	2,131,180	2,183,684	33,675	2,217,359	2,217,359	86,180	4.04%		
Subtotal - Technical Institutes	\$7,470,070	\$7,654,105	\$118,036	\$7,772,141	\$7,772,141	\$302,071	4.04%		
TOTAL GENERAL ED. FUND	\$100,142,490	\$99,669,623	\$1,537,037	\$101,206,660	\$101,206,660	\$1,064,170	1.06%		
HUMAN SERVICES FUND									
DHS-Administration	\$15,029,948	\$15,400,230	\$237,492	\$15,637,721	\$15,637,721	\$607,773	4.04%		
Aging and Adult Services	16,715,206	17,127,005	264,121	17,391,126	17,391,126	675,921	4.04%		
Children & Family Services	47,587,483	48,759,859	751,941	49,511,800	49,511,800	1,924,318	4.04%		
Child Care/Early Childhood Ed.	541,555	554,897	8,557	563,454	563,454	21,899	4.04%		
Youth Services	46,473,610	47,618,545	734,341	48,352,886	48,352,886	1,879,275	4.04%		
Devel. Disab. Services	59,491,697	60,957,348	940,043	61,897,390	61,897,390	2,405,694	4.04%		
Medical Services	4,803,389	4,921,727	75,900	4,997,626	4,997,626	194,237	4.04%		
DHS-Grants	664,747,076	681,123,937	10,503,831	691,627,767	691,627,767	26,880,691	4.04%		
Behavioral Health	72,686,917	74,477,648	1,148,544	75,626,192	75,626,192	2,939,275	4.04%		
Services for the Blind	1,811,639	1,856,271	28,626	1,884,897	1,884,897	73,258	4.04%		
County Operations	45,367,960	46,485,655	716,870	47,202,525	47,202,525	1,834,566	4.04%		
TOTAL HUMAN SERVICES	\$975,256,479	\$999,283,120	\$15,410,266	\$1,014,693,386	\$1,014,693,386	\$39,436,907	4.04%		

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

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## Initial Forecast - April 19, 2010

FY10         Total         FUND ACCOUNTS         FORECAST         OPERATION           STATE GENERAL GOVT FUND Dept of Ark. Hernspie         55.944.923         55.094.923         55.094.923         55.015.520         55.185.20         52.40.398         4.00%           Dept of Ark. Hernspie         15.202.204         15.577.344         2.40.223         15.817.567         64.17.63         4.00%           Dept of Ark. Hernspie         2.811.404         2.80.007.3         3.00.033         0.027.4         3.310.307         13.866         4.00%           Dept of Higher Éducation         3.181.649         3.360.033         0.027.4         3.340.037         3.310.307         128.668         4.00%           Dept of Figher Éducation         0.113.853         155.669         10.208.822         0.208.822         3.99.145         4.00%           Dept of Commundy Correction         6.887.009         6.6411.671         0.6411.671         6.6411.671         4.246.830         2.244.80         27.378.75         37.378.75         37.347.5         37.347.5         37.347.5         37.347.5         37.347.5         37.347.5         37.447.66         4.346.66         4.347.66         4.347.66         4.347.66         4.347.66         4.347.66         4.347.66         4.347.66         4.347.66         4.347.66 </th <th>. ,</th> <th colspan="3">egypteria (2015)-505268460 - 1050 - 1050 - 1050 - 500</th> <th colspan="7">Fiscal Year 2011</th>	. ,	egypteria (2015)-505268460 - 1050 - 1050 - 1050 - 500			Fiscal Year 2011						
STATE GENERAL GOVT FUND         S5.944.923         S6.091.383         \$9.3.937         \$6.185.320         \$6.4.95.30         \$4.4.94           Dept of ArA, Hentage         5.2.92.804         15.577.344         240.232         15.817.667         15.816.553         4.046         4.046         4.046         4.046         4.046         15.812.553         4.046         4.046         4.046         4.046         4.046         4.046         4.046,833         14.816.67         4.216.633         155.855         4.046         4.046         4.046         4.046         4.046         4.046         4.046         4.046		January 11, 2010						OVER/(UNDER)			
Dept of Ark, Hentaga         \$5,944.923         \$6,091.383         \$93.937         \$6,185.320         \$5,403.98         4.04%           Department of Apriculture         15,202.804         15,577.344         242.23         15,817.597         \$15,817.597         \$16,817.577         \$16,817.577         \$16,817.577         \$16,817.577         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$15,817.597         \$13,817.597         \$12,858         \$4,04%         \$12,956.867         \$10,930.309         \$12,920.833         \$14,941.697         \$13,815.320         \$39,145         \$4,04%           Dept of Chromoniby Correction         \$1,887.009         \$6,511.671         \$6,541.671         \$4,544.692         \$7,335         \$31,401.697         \$4,944.802         \$12,524.430         \$27,5431         \$4,04%         \$12,642.682         \$7,341         \$4,046.55         \$12,642.682         \$7,341         \$4,049.55         \$12,642.682         \$13,815.69         \$12,757.777         \$4,04%         \$42,126,513         \$12,642.682         \$12,642.682         \$12,642.682         \$12,642.682         \$12,642.682	CARACTER STATES OF THE OWNER AND ADDRESS OF THE OWNER OF THE OWNER	FURECAST	A	в	ALLOCATION	A + B	FTIUFORECAST	FTIUFORECASI			
Dependent of Agriculture         15,202.804         15,277.344         240223         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,877.587         15,202.804         2,255.601         12,8568         4,04%           Dept of Liconation         3,181.549         3,369.073         5,202.811         3,44,91.864         1,340.553         4,04%           Dept of Connet Development         9,870.677         10,113.853         155.969         10,202.822         12,202.822         3,391.45         4,04%           Dept of Connet One Oblight Mark Department         9,201.776         9,422.847         145.400         92,373.875         3,72.097         4,04%           Dept of Fanks Tourism         2,214.434         242,0631         4,226.403         14,224.862         7,37%         15,850         4,04%         15,850         4,04%         15,850         15,72.07         6,401.571         4,056         15,72.07         6,402.572         16,753.522         4,04%         16,753.522         4,04%         14,753         14,72.4083         3,72.097         14,753         14,72.683         15,753.622         4,04%         14,753						00 405 000	CO 40 000	4.040/			
Dept of Labor         2,811,404         2,800,667         44,424         2,255,061         2,262,061         113,686         4,04%           Dept, of Hiper Exolation         3,115,1253         33,057,975         523,831         34,491,806         34,491,806         13,400,583         4,04%           Dept, of Hiper Exolation         2,43,303,087         00         260,303,309         02         200,303,300         260,303,300         11,40,583         4,04%           Dept, of Communicy Contraction         61,487,100         66,411,671         64,641,671         64,642,75         74,540         9,573,875         572,027         4,04%           Dept, of Communicy Contraction         61,487,009         66,411,671         66,411,671         4,646,865         63,947         4,210,633         16,650         4,04%         4,046,85         63,977,431         4,046,85         64,947         4,210,633         16,650,60         4,014,833         16,650,60         4,014,833         16,650,60         4,014,833         16,650,60         4,014,833         16,650,60         4,014,833         16,650,60         4,014,833         16,650,60         16,93,700,857         16,94,6438         52,91,244,434         4,874,74         4,847,74         4,948,75         52,92,652         519,94,6438         52,91,424,444,443,44,844											
Dept of Higher Education         3 81 649         3.260.033         59.274         3.310.307         128.688         4.04%           Dept of HE_Grants         3.3151.253         3.367.975         52.831         3.4416.906         3.440.553         4.04%           Dept of Commonic Development         9.970.677         10.113.853         155.969         10.269.822         10.299.822         3.99.145         4.04%           Dept of Commonic Development         9.274.539.667         220.303.309         0         9.29.303.309         15.763.622         5.74%           Dept of Commonic Development         9.201.776         9.428.475         144.500         66.4116.71         4.624.662         7.31%           State Millary Department         9.201.776         9.428.475         144.501         22.554.30         25.53.41         4.04%           Dept of Environmental Quality         4.046.683         4.146.566         63.947         4.210.533         4.210.533         4.210.533         4.210.533         4.210.533         4.210.533         4.210.833         557.464.83         557.464.83         557.464.83         557.464.83         557.464.83         557.464.83         557.464.83         557.452         4.04%           County Adi         518.881.545         518.467.175         528.253.99.965.57											
Dept of the Corans         33 151 223         33 397 375         523 831         34.491.068         34.491.068         1.340.553         40.04%           Dept of Coransing Correction         21.433.967         20.333.309         0.290.833.209         220.033.309         15.763.622         5.74%           Dept of Coransing Correction         61.887.009         66.411.671         0.64.11.671         4524.662         7.31%           State Millary Dept of Privinomental Quality         40.468.663         44.16.686         63.947         42.010.33         42.053.34         20.023.349         29.254.430         875.431         4.04%           Dept of Environmental Quality         40.46.866         63.947         4.210.633         42.0163         42.0163         42.0163         42.0163         42.0163         42.0163         42.0163         42.0163         44.04%         42.0163         42.0163         40.4%         42.0163 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
Dept. of Concention         9 870 877         10.118 833         155.569         10.208.822         399.145         4 04%           Dept. of Connection         61.887.009         66.411.671         0         66.411.671         45.524.652         7.74%           State Millary Department         9.201.777         9.428.475         144.00         9.573.875         372.097         4.04%           Dept. of Parks & Tourism         21.648.099         22.122.349         942.0281         22.22.4430         875.431         4.04%           Dept. of Parks & Tourism         21.648.099         22.122.349         942.0281         22.22.4430         42.048.251         0.75%           Mocellaneues         541.30.559         5.906.776         615.581         53.726.07         40.082.51)         0.77%           TOTAL STATE GENERAL GOVT         \$495.618.025         \$517.270.460         \$2.475.978         \$519.746.438         \$24.128.413         4.87%           Other Mons         518.816.156         51.9.0134         143.573         9.453.607         \$19.645.067         \$73.35.22         4.04%           County Ad         518.816.156         51.9.0134         143.573         9.453.607         \$19.645.067         \$73.35.22         4.04%           Chirk popt.findroment1         1											
Dapt of Correction         274 539 687         290 303 309         0         290 303 309         15.773 562         5.748           Dept of Correction         61,887,009         66,411,671         0         66,411,671         4,524,662         7.31%           Bate Millary Opariment         9,217,75         9,273,875         9,573,875         397,297         404%           Dept of Parks & Tourism         21,648,999         22,182,349         3420,633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0633         42,0753         163,3500         404%           OTAL STATE GENERAL GOVT         \$495,616,025         \$517,270,460         \$2,475,978         \$519,746,438         \$2519,746,438         \$24,128,413         4,07%           Countly All Reinfoursement         5,086,175         \$19,645,067         \$16,3507         \$19,645,067         \$16,3522         4,04%           Crime Information Center         3,618,339         3,77,7481         \$7,713,0799         \$7,720,990         \$17,720,991         \$7,720,991         \$17,720,991         \$17,720,991         \$16,733,93         <											
Dept. of Community Correction         61.887,009         66.8411,671         0         66.411,671         45.24 kep2         7.31%           State Millary Department         9.201,777         9.428.475         145,400         9.573.875         372.097         4.04%           Dept. of Parks Tourism         21.464.899         22.182.249         342.0181         22.252.44.30         25.254.430         42.106.33         163.850         4.04%           Moscilaneous Agencies         54.130.859         55.206.716         815.891         55.722.607         50.726.607         50.726.607         64.81.574         0.075%           TOTAL STATE GENERAL GOVT         5495.618.025         5517.270.460         52.475.978         5519.746.438         524.128.413         4.07%           Outly Aid         \$18.881.545         \$19.046.715         5296.327         \$19.645.067         \$19.645.067         3764.555         44.824         4.04%           County Aid         \$18.881.545         \$19.046.715         5296.326         \$19.645.067         3774.655         44.824         4.04%           County Aid         \$24.75.978         \$259.746.438         \$24.128.413         4.04%           County Aid         \$24.875.97         \$19.645.067         \$19.645.07         3774.625         446.34											
State Milling Department         9.201778         9.248.475         145.400         9.573.875         9.73.875         372.097         4.04%           Dept. of Parks & Tourism         21.648.999         22.182.349         342.081         22.524.430         675.431         4.04%           Dept. of Environmental Quality         4.046.968         5.3.947         4.210.633         22.1524.430         675.431         4.04%           Miscelaneous Agencies         54.130.859         55.000,716         815.891         53.722.007         (408.251)         0.775%           OTHER FUNDS         519.746.048         5517.270.460         \$2.475.878         \$519.746.438         \$52.412.841.3         4.87%           County Aid         519.861.565         \$19.946.067         \$19.645.067         307.422         4.04%           Crime Information Center         3.013.39         3.070,7481         57.174         3.764.565         3.744.855         146.316         4.04%           Dept. of Health         87.431.037         85.850.08         1.381.19         50.99.65.27         3.355.490         4.04%           State Police         59.794.475         61.267.555         94.48.27         62.212.412         2.417.937         4.04%           Dept. of Workforce Services-TANF         3.628.899 </td <td>and the second second</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	and the second										
Dept of Parks & Tourism         21 (64 999         22 (182 349         34 20 81         22 524 430         875 431         4 04 49           Dept of Parks & Tourism         4 (04 5983         4,146 686         6 3.947         4,210 633         4,210 6											
Dept. of Environmental Quality         4,046,983         4,146,686         63,947         4,210,633         5,217,207         4,047           OTHER FUNDS         517,720,460         \$2,17,410         \$2,17,103         1,244,633         12,951,322         10,93,343         4,04%           Dept. of Health         B7,310,310         7,714         3,77,640         <											
Depto Homomonia Agencies         54,130,859         52,906,716         815,891         53,722,607         53,722,607         (408,251)         0.75%           TOTAL STATE GENERAL GOVT         5495,518,025         5517,720,460         52,475,578         5519,746,438         524,122,413         4.87%           County Aid         S18,881,545         S19,346,715         5298,352         S19,645,067         \$19,645,067         \$763,522         4.04%           County Aid         S18,881,545         S19,346,715         \$298,352         \$19,645,067         \$19,645,067         \$763,522         4.04%           County Aid         S3,702,401         3.77,441         5.7,774         3.764,633         129,613,027         3.764,634         146,067         \$763,522         4.04%           Child Support Enforcement         12,447,993         12,754,634         138,619         90,966,527         90,956,527         3.353,400         4.04%           Dept. of Workforce Services-TANF         3.220,892         29,956,395         415,703         27,372,099         1,063,839         4.04%           NSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:         Katansas State University         53,898,938         552,858,938         52,217,104         4.04%           NAtansass University         12,489,91 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
State State Control         S495,618.025         S517,270,460         S24,75,978         S519,746,438         S24,128,413         4.87%           OTHAL STATE GENERAL GOVT         S18,881,545         S19,346,715         S298,352         S19,645,067         S19,645,067         S19,645,067         S763,522         4.04%           County Jail Reimbursement         9,066,185         9,310,034         143,573         9,453,607         34,655         146,316         4.04%           Crime Information Center         3,618,339         3,707,481         57,174         3,764,655         37,64,655         303,304         4.04%           Municipal Aid         26,308,259         22,956,356         415,703         27,372,099         10,333,394         4.04%           State Police         59,794,475         61,267,585         944,827         62,212,412         2,417,937         4,04%           Dept of Workforce Services TANF         3,228,2899         3,718,301         555,058,938         \$52,17,004         4,04%           NSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:         Arkansas State University         13,894,4555         4,04%         4,04%         4,04%         555,058,938         \$52,17,004         4,04%         50,046,013         1,71,847         12,71,72,93         4,04%         50,046,013 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
OTHER FUNDS         County Aid         S18,81,545         S19,346,715         S298,352         S19,645,067         S763,522         4,04%           County Aid         9,066,185         9,300,6185         9,300,301         143,573         9,463,807         9,463,807         367,422         4,04%           Crime Information Center         3,618,339         3,707,481         57,742         3,746,855         3,764,855         146,316         4,04%           Child Support Enforcement         12,447,963         12,754,634         196,693         12,951,328         12,951,328         12,951,328         503,364         4,04%           Dept of Health         87,411,037         89,565,008         1,381,519         90,906,527         3,055,490         1,083,389         4,04%           State Police         59,794,475         61,267,585         944,827         62,212,412         62,212,412         24,2147,337         4,04%           Notificition State University         3,623,687,933         \$55,010,602         \$848,36         \$55,858,938         \$2,171,004         4,04%           Arkanass State University         114,849,84         246,938         244,9575         6,00,461         4,04%           Markansas Tech University         17,966,518         18,429,638         246,733											
County Aid         \$18,881,545         \$19,346,715         \$298,352         \$19,645,067         \$19,645,067         \$763,822         4,04%           County Aid Reimbursement         9,066,185         9,310,034         143,573         9,453,607         9,453,607         367,422         4,04%           Child Support Enforcement         12,447,963         12,754,634         196,693         12,951,328         12,951,328         503,364         4,04%           Municipal Aid         26,302,229         28,965,395         415,703         27,372,099         1,063,339         4,04%           State Police         59,794,475         61,267,585         944,827         62,212,412         62,212,412         2,417,937         4,04%           IDTAL OTHER INDIS         \$221,196,702         \$226,646,154         \$3,495,183         \$230,141,337         \$230,141,337         \$230,141,337         \$24,04%           IDTAL OTHER INDIS         \$221,196,702         \$226,646,154         \$3,495,183         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337         \$230,141,337		\$495,618,025	\$517,270,460	\$2,475,978	\$519,746,438	\$519,746,438	\$24,128,413	4.87%			
Doubly Add         Disol radii         Disol radii <thdisol radii<="" th=""> <thdisol radii<="" th=""></thdisol></thdisol>							6700 500	1.040/			
Double Notification         Display Section         Display Section         Display Section           Child Support Enforcement         12,447,963         12,754,435         14,6316         4,04%           Child Support Enforcement         12,447,963         12,754,435         12,951,328         12,951,328         503,364         4,04%           Dept. of Health         87,431,037         89,585,008         1,381,519         90,966,527         3,353,490         4,04%           Municipal Aid         26,308,259         25,956,395         415,703         27,372,099         1,063,839         4,04%           State Police         59,794,475         61,267,595         944,827         62,212,412         62,212,412         2,2417,937         4,04%           Dept. of Workforce Services-TANF         3,628,899         3,718,301         57,741         3,775,642         3,775,642         3,775,443         3,404%           NSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:         X         X         X         X         4,04%           Nachasas State University         30,142,262         30,884,854         4,76,285         31,361,139         1,128,877         4,04%           VuA-Fayettewile         111,418,998         114,639,921         1,760,559         115,924,500         4,505,5											
Child Support Enforcement         12,447,963         12,754,634         196,693         12,951,328         12,951,328         503,364         4,04%           Dept. of Health         87,431,037         89,585,008         1,381,519         90,966,527         3,353,490         4,04%           Municipal Aid         26,308,259         26,966,395         415,703         27,372,099         102,339         4,04%           State Police         59,794,475         51,267,585         944,827         62,212,412         2,417,937         4,04%           Dept. of Workforce Services-TANF         3,828,849         3,771,544         3,775,642         3,775,642         3,775,642         3,775,642         3,775,642         4,04%           TOTAL OTHER FUNDS         \$221,196,702         \$226,646,154         \$3,495,183         \$230,141,337         \$230,141,337         \$8,944,635         4,04%           INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:         \$55,010,602         \$848,336         \$55,858,938         \$52,171,004         4,04%           Arkansas State University         30,142,262         30,844,844         476,265         31,361,139         1,218,877         4,04%           VLA-Fayettewile         111,418,989         114,163,942         1,760,559         115,924,500         14,505,503											
China Support Environment         Texa relation											
Dept         Dept <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
Mathematical And         Lobotics         Lobotics <thlobotics< th="">         Lobotics         <thlobotics< th=""></thlobotics<></thlobotics<>											
Date of Data         Disploy of Order         Disploy of Order <thdisploy of="" order<="" th=""> <thdisploy of="" order<="" th=""></thdisploy></thdisploy>											
Dept. of Monoded Service         Dept. Site         S221,196,702         S226,646,154         S3,495,183         S230,141,337         S8,944,635         4.04%           INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:         Arkansas State University         \$53,687,933         \$55,010,602         \$848,336         \$55,858,938         \$22,171,004         4.04%           Arkansas Tech University         30,142,262         30,884,854         476,285         31,361,139         1,218,877         4.04%           Henderson State University         17,986,518         18,429,638         284,209         18,713,847         18,713,847         727,329         4.04%           VuA-Fayetteville         111,418,998         114,163,942         1,760,559         115,924,500         115,924,500         4,505,503         4,04%           UA - Karbeological Survey         2,203,924         2,292,034         35,345         2,273,380         2,327,380         9,0456         4,04%           UA - Criminal Justice Institute         1,754,809         1,798,041         27,728         1,825,769         70,960         4,04%           UA - Criminal Justice Institute         1,754,809         1,798,041         27,728         1,825,769         70,960         4,04%           UA - Criminal Justice Institute         1,754,809											
Instructions         Instructions         Instructions         Instructions         Instructions           Arkansas State University         30,142,262         30,884,854         476,285         31,361,139         31,361,139         1,218,877         4,04%           Arkansas Tech University         30,142,262         30,884,854         476,285         31,361,139         31,361,139         1,218,877         4,04%           Southern Arkansas University         17,986,518         18,429,638         284,209         18,713,847         18,713,847         727,329         4,04%           VA-Fayetteville         111,418,998         141,63,942         1,760,559         115,924,500         115,924,500         4,505,503         4,04%           UA - Archeological Survey         2,236,924         2,292,034         35,346         2,327,380         9,0456         4,04%           UA - Acheological Survey         2,206,356         2,260,712         34,863         2,235,755         89,219         4,04%           UA - Clinton School         2,206,356         2,280,712         34,863         2,225,755         89,219         4,04%           UA - Archeological Survey         2,206,356         2,280,712         34,863         2,225,755         89,219         4,04%           UA - Clinton S											
Arkansas State University\$53,687,933\$55,010,602\$848,336\$55,858,938\$55,858,938\$2,171,0044,04%Arkansas Tech University30,142,26230,884,854476,28531,361,13931,361,1391,218,8774,04%Henderson State University17,986,51818,429,638284,20918,713,84718,713,847727,3294,04%Southern Arkansas University14,849,11515,214,941234,63415,449,57515,449,575600,4614,04%UA-Fayetteville111,418,98114,163,9421,760,559115,924,500115,924,5004,505,5034,04%UA - Agriculture60,359,35861,846,385953,75362,800,13862,800,1382,440,7804,04%UA - Criminal Justice Institute1,754,8091,798,04127,7281,825,7691,825,76970,9604,04%U - Ark Sch Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584,04%U - A-Little Rock57,435,87758,850,881907,55859,758,43959,758,4392,322,5624,04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,566,2393,791,9934,04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,566,2393,791,9934,04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,566,2393,791,9934,04%UA-Medical Sciences93,774,24596,084,489	TOTAL OTHER FUNDS	\$221,196,702	\$226,646,154	\$3,495,183	\$230,141,337	\$230,141,337	\$8,944,635	4.04%			
Arkansas Tech University       30,407,403       30,407,403       80,80,703       80,80,802       90,803,801,003       91,804,803       91,81,139       1,218,877       4,04%         Arkansas Tech University       17,986,518       18,429,638       284,209       18,713,847       18,713,847       727,329       4,04%         Southern Arkansas University       14,849,115       15,214,941       234,634       15,449,575       15,449,575       600,461       4,04%         UA - Fayetteville       111,418,998       114,163,942       1,760,559       115,924,500       4,505,503       4,04%         UA - Archeological Survey       2,236,924       2,290,34       35,346       2,327,380       20,327,380       90,456       4,04%         UA - Archeological Survey       2,206,924       2,290,14       2,4633       2,295,75       2,295,575       89,219       4,04%         UA - Criminal Justice Institute       1,754,809       1,788,041       27,728       1,825,769       70,960       4,04%         UA - Archeological Sciences       93,774,245       96,084,489       1,481,750       97,566,239       97,566,239       3,791,993       4,04%         UA-Arkitute Rock       57,435,877       58,850,881       907,558       59,758,439       5,32,516       24,04%	INSTITUTIONS OF HIGHER EDUCATION - Four Year							4.040/			
Andards Technological100,142,132100,103,133100,103,132	Arkansas State University										
Henderson State Oniversity11,500,71010,725,000224,63315,749,57515,749,575600,4614.04%Southern Arkansas University14,849,11515,214,941234,63415,449,57515,449,575600,4614.04%UA-Fayetteville111,418,998114,163,9421,760,559115,924,500115,924,5004,505,5034.04%UA - Archeological Survey2,236,9242,292,03435,3462,327,3802,327,38090,4564.04%UA - Archeological Survey2,206,3562,260,71234,8632,295,5752,295,57589,2194.04%UA - Criminal Justice Institute1,754,8091,798,04127,7281,325,7691,825,76970,9604.04%UA - AR Sch Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584.04%U - A - Ft: Smith19,334,13819,810,458305,50320,115,96120,115,961781,8244.04%UA - Little Rock57,435,87758,850,881907,55859,756,43959,756,4392,322,5524.04%UAMS - Indigent Care5,134,5535,261,04981,1325,342,1815,342,181207,6284.04%UA-Menticello15,217,16615,592,060240,45015,832,51015,832,510615,3444.04%UA-Menticello15,217,16615,592,060240,45015,832,51015,832,510615,3444.04%UA-Pine Bluff24,249,16224,846,570383,16725,229,73725,229,737 </td <td>Arkansas Tech University</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Arkansas Tech University										
Solutient Attainsa Griversity         114,148,198         112,143,947         126,1637         165,16363         16	Henderson State University	17,986,518									
UA- Argeneological Survey2,236,9242,292,03435,3462,327,3802,327,38090,4564.04%UA - Archeological Survey60,359,35861,846,385953,75362,800,13862,800,1382,440,7804.04%UA - Agriculture60,359,35861,846,385953,75362,800,13862,800,1382,440,7804.04%UA - Clinton School2,206,3562,260,71234,8632,295,5752,295,57589,2194.04%UA - Criminal Justice Institute1,754,8091,798,04127,7281,325,7691,825,76970,9604.04%UA-AR Sch Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584.04%U of A - Ft. Smith19,334,13819,810,458305,50320,115,96120,115,961781,8244.04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,566,2393,791,9934.04%UAMS - Child Safety Center692,580709,64310,944720,586720,58628,0064.04%UA-Menticello15,217,16615,592,060240,45015,832,510615,3444.04%UA-Menticello15,217,16615,592,060240,45015,832,510615,3444.04%UA-Pine Bluff24,249,16224,846,570383,16725,229,73725,229,737980,5754.04%University of Central Arkansas49,952,42551,183,065789,31051,972,37551,972,37551,972,37551,972,375	Southern Arkansas University	14,849,115									
UA - Articelogical survey2,23,2242,32,30430,3401,041,0031,014,0031,204,0031,204,0032,440,7804,04%UA - Agriculture60,359,35861,846,385953,75362,800,1382,240,75589,2194,04%UA - Clinton School2,206,3562,260,71234,8632,295,7552,295,75989,2194,04%UA - Criminal Justice Institute1,754,8091,798,04127,7281,825,76970,9604,04%UA - AR Sch.Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584,04%U of A - Ft. Smith19,334,13819,810,458305,50320,115,96120,115,961781,8244,04%UA-Little Rock57,435,87758,850,881907,55859,758,4392,322,5624,04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,2393,791,9934,04%UAMS - Child Safety Center692,580709,64310,944720,586720,58628,0064,04%UAMS - Indigent Care5,134,5535,261,04981,1325,342,181207,6284,04%UA-Menticello15,217,16615,592,060240,45015,832,51015,832,510615,3444,04%UA-Pine Bluff24,249,16224,846,570383,16725,229,73725,229,73720,019,9504,04%University of Central Arkansas49,952,42551,183,065789,31051,972,3752,019,9504,04%	UA-Fayetteville										
UA - Agriculture60,339,33661,040,365533,15662,061,15552,091,165101,015UA - Clinton School2,206,3562,260,71234,8632,295,5752,295,57589,2194,04%UA - Criminal Justice Institute1,754,8091,798,04127,7281,825,7691,825,76970,9604,04%UA-AR Sch.Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584,04%U of A - Ft. Smith19,334,13819,810,458305,50320,115,96120,115,961781,8244,04%UA-Little Rock57,435,87758,850,881907,55859,758,43959,756,2393,791,9934,04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,766,2393,791,9934,04%UAMS - Child Safety Center692,580709,64310,944720,586720,58628,0064,04%UAMS - Indigent Care5,134,5535,261,04981,1325,342,1815,342,181207,6284,04%UA-Monticello15,217,16615,592,060240,45015,832,510615,3444,04%UA-Pine Bluff24,249,16224,846,570383,16725,229,73725,297,37980,5754,04%University of Central Arkansas49,952,42551,183,065789,31051,972,37551,972,3752,019,9504,04%	UA - Archeological Survey										
UA - Criminal Justice Institute1,754,8091,798,04127,7281,825,7691,825,76970,9604.04%UA - AR Sch.Math, Science, & Arts1,069,7571,096,11116,9031,113,0151,113,01543,2584.04%U of A - Ft. Smith19,334,13819,810,458305,50320,115,96120,115,961781,8244.04%UA-Little Rock57,435,87758,850,881907,55859,758,43959,758,4392,322,5624.04%UA-Medical Sciences93,774,24596,084,4891,481,75097,566,23997,566,2393,791,9934.04%UAMS - Child Safety Center692,580709,64310,944720,586720,58628,0064.04%UA-Menticello15,217,16615,592,060240,45015,832,51015,832,510615,3444.04%UA-Pine Bluff24,249,16224,846,570383,16725,229,73725,229,737980,5754.04%University of Central Arkansas49,952,42551,183,065789,31051,972,3752,019,9504.04%	UA - Agriculture										
UA - Chilling Justice institute         1,753,053         1,753,053         1,753,053         1,13,015         1,13,015         43,258         4,04%           UA-AR Sch.Math, Science, & Arts         1,069,757         1,096,111         16,903         1,113,015         1,13,015         43,258         4,04%           U of A - Ft. Smith         19,334,138         19,810,458         305,503         20,115,961         781,824         4,04%           UA-Little Rock         57,435,877         58,850,881         907,558         59,758,439         59,758,439         2,322,562         4,04%           UA-Medical Sciences         93,774,245         96,084,489         1,481,750         97,566,239         97,566,239         3,791,993         4,04%           UAMS - Child Safety Center         692,580         709,643         10,944         720,586         720,586         28,006         4,04%           UAMS - Indigent Care         5,134,553         5,261,049         81,132         5,342,181         207,628         4,04%           UA-Monticello         15,217,166         15,592,060         240,450         15,832,510         615,344         4,04%           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575	UA - Clinton School	2,206,356									
DA-AR Schman, Science, a Arts         1,003,137         1,014	UA - Criminal Justice Institute										
O of A - FL Smith         15,35,160         15,010,430         360,503         12,17,060         59,758,439         2,322,562         4,04%           UA-Little Rock         57,435,877         58,850,881         907,558         59,758,439         59,758,439         2,322,562         4,04%           UA-Medical Sciences         93,774,245         96,084,489         1,481,750         97,566,239         97,566,239         3,791,993         4,04%           UAMS - Child Safety Center         692,580         709,643         10,944         720,586         720,586         28,006         4,04%           UAMS - Indigent Care         5,134,553         5,261,049         81,132         5,342,181         5,342,181         207,628         4,04%           UA-Monticello         15,217,166         15,592,060         240,450         15,832,510         615,344         4,04%           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575         4,04%           University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         2,019,950         4,04%	UA-AR Sch.Math, Science, & Arts										
UA-Little Rock         37,433,877         30,303,037         307,303         307,103         307,103         307,103         404           UA-Medical Sciences         93,774,245         96,084,489         1,481,750         97,566,239         97,566,239         3,791,993         4,04%           UAMS - Child Safety Center         692,580         709,643         10,944         720,586         720,586         28,006         4,04%           UAMS - Indigent Care         5,134,553         5,261,049         81,132         5,342,181         5,342,181         207,628         4,04%           UA-Monticello         15,217,166         15,592,060         240,450         15,832,510         615,344         4,04%           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575         4,04%           University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         51,972,375         2,019,950         4,04%	U of A - Ft. Smith										
UA-Medical Sciences         35,774,245         35,064,455         1,401,755         57,060,265         700,125         28,006         4.04%           UAMS - Child Safety Center         692,580         709,643         10,944         720,586         720,586         28,006         4.04%           UAMS - Indigent Care         5,134,553         5,261,049         81,132         5,342,181         5,342,181         207,628         4.04%           UA-Monticello         15,217,166         15,592,060         240,450         15,832,510         615,344         4.04%           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575         4.04%           University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         2,019,950         4.04%	UA-Little Rock	57,435,877	58,850,881								
UAMS - Child Salety Center         1032,000         100	UA-Medical Sciences										
UA-Monticello         15,217,166         15,592,060         240,450         15,832,510         15,832,510         615,344         4.04%           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575         4.04%           University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         51,972,375         2,019,950         4.04%	UAMS - Child Safety Center										
UA-Montcello         15,217,166         15,52,066         240,456         10,602,016         10,602,016         10,602,016           UA-Pine Bluff         24,249,162         24,846,570         383,167         25,229,737         25,229,737         980,575         4.04%           University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         51,972,375         2,019,950         4.04%	UAMS - Indigent Care	5,134,553									
University of Central Arkansas         49,952,425         51,183,065         789,310         51,972,375         51,972,375         2,019,950         4.04%	UA-Monticello	15,217,166									
University of Central Arkansas 45,552,425 51,165,065 105,016 51,012,010,010,010,010,010,010,010,010,01	UA-Pine Bluff	24,249,162									
Subtotal - 4 Year Institutions \$561,502,177 \$575,335,473 \$8,872,433 \$584,207,906 \$584,207,906 \$22,705,729 4.04%	University of Central Arkansas	49,952,425									
	Subtotal - 4 Year Institutions	\$561,502,177	\$575,335,473	\$8,872,433	\$584,207,906	\$584,207,906	\$22,705,729	4.04%			

## OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

## Initial Forecast - April 19, 2010

FY10 January 11, 2010 FORECAST	 "A"		TOTAL	FORECAST	OVER/(UNDER)	% DIFFERENCE OVER/(UNDER)
the second se	<i>n</i>	"B"	ALLOCATION	"A" + "B"	FY10 FORECAST	FY10 FORECAST
ns:						
\$8,243,698	\$8,446,792	\$130,261	\$8,577,052	\$8,577,052	\$333,354	4.04%
11,576,780	11,861,989	182,928	12,044,916	12,044,916	468,136	4.04%
3,417,401	3,501,593	53,999	3,555,592	3,555,592	138,191	4.04%
5,759,398	5,901,288	91,006	5,992,293	5,992,293	232,895	4.04%
3,198,241	3,277,034	50,536	3,327,570	3,327,570	129,329	4.04%
5,563,101	5,700,154	87,904	5,788,058	5,788,058	224,958	4.04%
3,644,396	3,734,180	57,586	3,791,766	3,791,766	147,370	4.04%
8,554,380	8,765,128	135,170	8,900,298	8,900,298	345,918	4.04%
7,656,482	7,845,109	120,982	7,966,091	7,966,091	309,609	4.04%
9,403,786	9,635,460	148,592	9,784,051	9,784,051	380,265	4.04%
8,710,844	8,925,446	137,642	9,063,088	9,063,088	352,244	4.04%
3,076,831	3,152,633	48,618	3,201,250	3,201,250	124,419	4.04%
5,393,515	5,526,391	85,224	5,611,615	5,611,615	218,100	4.04%
354,085	362,809	5,595	368,404	368,404	14,318	4.04%
1,587,045	1,626,143	25,077	1,651,221	1,651,221	64,176	4.04%
5,761,342	5,903,280	91,036	5,994,316	5,994,316	232,974	4.04%
3,864,380	3,959,584	61,062	4,020,646	4,020,646	156,266	4.04%
4,317,412	4,423,777	68,220	4,491,997	4,491,997	174,585	4.04%
4,551,806	4,663,945	71,924	4,735,870	4,735,870	184,064	4.04%
\$104,634,923	\$107,212,733	\$1,653,362	\$108,866,095	\$108,866,095	\$4,231,172	4.04%
\$5,777,498	\$5,919,834	\$91,292	\$6,011,126	\$6,011,126	\$233,627	4.04%
3,369,840	3,452,860	53,248	3,506,108	3,506,108	136,268	4.04%
2,844,565	2,914,644	44,948	2,959,592	2,959,592	115,027	4.04%
13,752,541	14,091,351	217,307	14,308,659	14,308,659	556,118	4.04%
5,417,719	5,551,191	85,607	5,636,798	5,636,798	219,079	4.04%
\$31,162,164	\$31,929,882	\$492,401	\$32,422,283	\$32,422,283	\$1,260,119	4.04%
	6744 170 000	A44 040 400	\$725 406 292	\$725 406 283	\$28 107 010	4.04%
\$697,299,264	\$714,478,088	\$11,018,195	\$123,490,283	\$125,450,205	\$20,151,015	
	5,761,342 3,864,380 4,317,412 4,551,806 \$104,634,923 \$5,777,498 3,369,840 2,844,565 13,752,541 5,417,719 \$31,162,164	5,761,342         5,903,280           3,864,380         3,959,584           4,317,412         4,423,777           4,551,806         4,663,945           \$104,634,923         \$107,212,733           \$5,777,498         \$5,919,834           3,369,840         3,452,860           2,844,565         2,914,644           13,752,541         14,091,351           5,417,719         5,551,191           \$31,162,164         \$31,929,882	5,761,342         5,903,280         91,036           3,864,380         3,959,584         61,062           4,317,412         4,423,777         68,220           4,551,806         4,663,945         71,924           \$104,634,923         \$107,212,733         \$1,653,362           \$5,777,498         \$5,919,834         \$91,292           3,369,840         3,452,860         53,248           2,844,565         2,914,644         44,948           13,752,541         14,091,351         217,307           5,417,719         5,551,191         85,607           \$31,162,164         \$31,929,882         \$492,401	5,761,342         5,903,280         91,036         5,994,316           3,864,380         3,959,584         61,062         4,020,646           4,317,412         4,423,777         68,220         4,491,997           4,551,806         4,663,945         71,924         4,735,870           \$104,634,923         \$107,212,733         \$1,653,362         \$108,866,095           \$5,777,498         \$5,919,834         \$91,292         \$6,011,126           3,369,840         3,452,860         53,248         3,506,108           2,844,565         2,914,644         44,948         2,959,592           13,752,541         14,091,351         217,307         14,308,659           5,417,719         5,551,191         85,607         5,636,798           \$31,162,164         \$31,929,882         \$492,401         \$32,422,283	5,761,342         5,903,280         91,036         5,994,316         5,994,316           3,864,380         3,959,584         61,062         4,020,646         4,020,646           4,317,412         4,423,777         68,220         4,491,997         4,491,997           4,551,806         4,663,945         71,924         4,735,870         4,735,870           \$104,634,923         \$107,212,733         \$1,653,362         \$108,866,095         \$108,866,095           \$5,777,498         \$5,919,834         \$91,292         \$6,011,126         \$6,011,126           3,369,840         3,452,860         53,248         3,506,108         3,506,108           2,844,565         2,914,644         44,948         2,959,592         2,959,592           13,752,541         14,091,351         217,307         14,308,659         14,308,659           5,417,719         5,551,191         85,607         5,636,798         5,636,798           \$31,162,164         \$31,929,882         \$492,401         \$32,422,283         \$32,422,283	5,761,342         5,903,280         91,036         5,994,316         5,994,316         232,974           3,864,380         3,959,584         61,062         4,020,646         4,020,646         156,266           4,317,412         4,423,777         68,220         4,491,997         174,585           4,551,806         4,663,945         71,924         4,735,870         4,735,870         184,064           \$104,634,923         \$107,212,733         \$1,653,362         \$108,866,095         \$108,866,095         \$4,231,172           \$5,777,498         \$5,919,834         \$91,292         \$6,011,126         \$6,011,126         \$233,627           3,369,840         3,452,860         53,248         3,506,108         3,506,108         136,268           2,844,565         2,914,644         44,948         2,959,592         2,959,592         115,027           13,752,541         14,091,351         217,307         14,308,659         14,308,659         556,118           5,417,719         5,551,191         85,607         5,636,798         219,079         \$31,162,164         \$31,929,882         \$492,401         \$32,422,283         \$12,60,119

prepared by DFA - Office of Budget 4.19.10