

**OFFICIAL FORECAST FOR GENERAL REVENUE AVAILABLE FOR DISTRIBUTION
FISCAL YEAR 2017**

Revised 7.1.2016

Includes revision for merged agencies per Act
3 Of the Third Extraordinary Session of 2016

FUND ACCOUNTS	FY16 FORECAST	Fiscal Year 2017					
		"A"	"B"	TOTAL ALLOCATION	FORECAST 100% "A" + "B"	OVER/(UNDER) FY16	% DIFFERENCE OVER FY16
General Education	\$2,127,803,780	\$2,127,803,780	\$23,726,030	\$2,151,529,810	\$2,151,529,810	\$23,726,030	1.1%
State Library	4,641,919	4,641,919	0	\$4,641,919	\$4,641,919	0	0.0%
Career Education	31,964,455	31,964,455	0	\$31,964,455	\$31,964,455	0	0.0%
PUBLIC SCHOOL FUND	\$2,164,410,154	\$2,164,410,154	\$23,726,030	\$2,188,136,184	\$2,188,136,184	\$23,726,030	1.1%
GENERAL EDUCATION FUND							
Dept. of Education	\$16,162,434	\$16,162,434	\$0	\$16,162,434	\$16,162,434	\$0	0.0%
Educational Facilities Partnership	41,828,951	41,828,951	0	\$41,828,951	\$41,828,951	0	0.0%
Academic Facilities & Transportation	2,509,256	2,509,256	0	\$2,509,256	\$2,509,256	0	0.0%
Educational Television	5,293,237	5,293,237	0	\$5,293,237	\$5,293,237	0	0.0%
School for the Blind	7,016,941	7,016,941	0	\$7,016,941	\$7,016,941	0	0.0%
School for the Deaf	10,142,113	10,142,113	0	\$10,142,113	\$10,142,113	0	0.0%
State Library	3,591,373	3,591,373	0	\$3,591,373	\$3,591,373	0	0.0%
Dept. of Career Education	4,790,510	4,790,510	0	\$4,790,510	\$4,790,510	0	0.0%
Rehabilitation Services	13,126,651	13,126,651	0	\$13,126,651	\$13,126,651	0	0.0%
Subtotal - General Education	\$104,461,466	\$104,461,466	\$0	\$104,461,466	\$104,461,466	\$0	0.0%
Technical Institutes:							
Crowley's Ridge TI	\$2,644,401	\$2,644,401	0	\$2,644,401	\$2,644,401	0	0.0%
Northwest TI	3,075,886	3,075,886	0	\$3,075,886	\$3,075,886	0	0.0%
Riverside VTS	2,301,199	2,301,199	0	\$2,301,199	\$2,301,199	0	0.0%
Subtotal - Technical Institutes	\$8,021,486	\$8,021,486	\$0	\$8,021,486	\$8,021,486	\$0	0.0%
TOTAL GENERAL ED. FUND	\$112,482,952	\$112,482,952	\$0	\$112,482,952	\$112,482,952	\$0	0.0%
HUMAN SERVICES FUND							
DHS-Administration	\$16,136,255	\$16,136,255	\$0	\$16,136,255	\$16,136,255	\$0	0.0%
Aging and Adult Services	16,547,666	16,547,666	0	\$16,547,666	\$16,547,666	0	0.0%
Children & Family Services	71,092,783	91,537,075	0	\$91,537,075	\$91,537,075	20,444,292	28.8%
Child Care/Early Childhood Ed.	1,164,457	1,164,457	0	\$1,164,457	\$1,164,457	0	0.0%
Youth Services	47,808,456	47,808,456	0	\$47,808,456	\$47,808,456	0	0.0%
Devel. Disab. Services	65,870,969	65,870,969	0	\$65,870,969	\$65,870,969	0	0.0%
Medical Services	7,197,500	7,197,500	0	\$7,197,500	\$7,197,500	0	0.0%
DHS-Grants	978,195,484	978,195,484	88,000,000	\$1,066,195,484	\$1,066,195,484	88,000,000	9.0%
Behavioral Health	78,870,394	78,870,394	3,500,000	\$82,370,394	\$82,370,394	3,500,000	4.4%
Services for the Blind	1,883,424	1,883,424	0	\$1,883,424	\$1,883,424	0	0.0%
County Operations	48,481,487	48,481,487	0	\$48,481,487	\$48,481,487	0	0.0%
TOTAL HUMAN SERVICES	\$1,333,248,875	\$1,353,693,167	\$91,500,000	\$1,445,193,167	\$1,445,193,167	\$111,944,292	8.4%
STATE GENERAL GOV'T FUND							
Dept. of Ark. Heritage	\$6,608,765	\$8,436,851	\$0	\$8,436,851	\$8,436,851	\$1,828,086	27.7%
Department of Agriculture	17,300,203	17,300,203	0	\$17,300,203	\$17,300,203	0	0.0%
Dept. of Labor	3,227,555	3,227,555	0	\$3,227,555	\$3,227,555	0	0.0%
Dept. of Higher Education	3,399,182	3,399,182	2,000,000	\$5,399,182	\$5,399,182	2,000,000	58.8%
Dept. of H.E.-Grants	40,017,466	40,017,466	0	\$40,017,466	\$40,017,466	0	0.0%
Dept. of Economic Development	10,670,432	10,670,432	1,500,000	\$12,170,432	\$12,170,432	1,500,000	14.1%
Dept. of Correction	336,663,255	336,663,255	4,060,530	\$340,723,785	\$340,723,785	4,060,530	1.2%
Dept. of Community Correction	78,610,629	78,610,629	0	\$78,610,629	\$78,610,629	0	0.0%
State Military Department	9,427,702	9,427,702	0	\$9,427,702	\$9,427,702	0	0.0%
Dept. of Parks & Tourism	23,235,394	21,407,308	0	\$21,407,308	\$21,407,308	(1,828,086)	-7.9%
Dept. of Environmental Quality	4,252,178	4,252,178	0	\$4,252,178	\$4,252,178	0	0.0%
Miscellaneous Agencies	64,442,126	60,616,822	0	\$60,616,822	\$60,616,822	(3,825,304)	-5.9%
TOTAL STATE GENERAL GOV'T	\$597,854,887	\$594,029,583	\$7,560,530	\$601,590,113	\$601,590,113	\$3,735,227	0.6%
OTHER FUNDS							
County Aid	\$21,428,616	\$21,428,616	\$0	\$21,428,616	\$21,428,616	\$0	0.0%
County Jail Reimbursement	27,853,607	16,453,607	0	\$16,453,607	\$16,453,607	(11,400,000)	-40.9%
Crime Information Center	3,759,593	3,759,593	0	\$3,759,593	\$3,759,593	0	0.0%
Child Support Enforcement	12,984,053	12,984,053	0	\$12,984,053	\$12,984,053	0	0.0%
Dept. of Health	78,896,794	78,896,794	0	\$78,896,794	\$78,896,794	0	0.0%
Merit Adjustment Fund	0	0	5,200,000	\$5,200,000	\$5,200,000	5,200,000	100.0%
Motor Vehicle Acquisition	0	0	0	\$0	\$0	0	0.0%
Municipal Aid	29,372,099	29,372,099	0	\$29,372,099	\$29,372,099	0	0.0%
State Police	66,375,577	66,375,577	0	\$66,375,577	\$66,375,577	0	0.0%
Department of Information Systems	0	0	0	\$0	\$0	0	0.0%
Dept. of Workforce Services-TANF	3,864,840	3,864,840	0	\$3,864,840	\$3,864,840	0	0.0%
TOTAL OTHER FUNDS	\$244,535,180	\$233,135,179	\$5,200,000	\$238,335,179	\$238,335,179	(\$6,200,000)	-2.5%

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INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:							
Arkansas State University	\$59,090,991	\$59,090,991	\$0	\$59,090,991	\$59,090,991	0	0.0%
Arkansas Tech University	32,216,531	32,216,531	0	\$32,216,531	\$32,216,531	0	0.0%
Henderson State University	18,876,011	18,876,011	0	\$18,876,011	\$18,876,011	0	0.0%
Southern Arkansas University	15,584,976	15,584,976	0	\$15,584,976	\$15,584,976	0	0.0%
UA-Fayetteville	120,954,440	117,536,490	0	\$117,536,490	\$117,536,490	(3,417,950)	-2.8%
UA - System	0	3,417,950	0	\$3,417,950	\$3,417,950	3,417,950	100.0%
UA - Archeological Survey	2,327,380	2,327,380	0	\$2,327,380	\$2,327,380	0	0.0%
UA - Agriculture	62,800,138	62,800,138	0	\$62,800,138	\$62,800,138	0	0.0%
UA - Clinton School	2,295,575	2,295,575	0	\$2,295,575	\$2,295,575	0	0.0%
UA - Criminal Justice Institute	1,825,769	1,825,769	0	\$1,825,769	\$1,825,769	0	0.0%
UA - AR Sch.Math, Science, & Arts	1,113,015	1,113,015	0	\$1,113,015	\$1,113,015	0	0.0%
U of A - Ft. Smith	20,594,615	20,594,615	0	\$20,594,615	\$20,594,615	0	0.0%
UA-Little Rock	60,755,097	60,755,097	0	\$60,755,097	\$60,755,097	0	0.0%
UA-Medical Sciences	86,456,661	86,456,661	0	\$86,456,661	\$86,456,661	0	0.0%
UAMS - Child Abuse/Rape/Domestic Violence	735,000	735,000	0	\$735,000	\$735,000	0	0.0%
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,950,000	0	\$1,950,000	\$1,950,000	0	0.0%
UAMS - Child Safety Center	720,588	720,588	0	\$720,588	\$720,588	0	0.0%
UAMS - Indigent Care	5,342,181	5,342,181	0	\$5,342,181	\$5,342,181	0	0.0%
UA-Monticello	15,946,042	15,946,042	0	\$15,946,042	\$15,946,042	0	0.0%
UA-Pine Bluff	25,418,885	25,418,885	0	\$25,418,885	\$25,418,885	0	0.0%
University of Central Arkansas	53,114,705	53,114,705	0	\$53,114,705	\$53,114,705	0	0.0%
Subtotal - 4 Year Institutions	\$588,118,601	\$588,118,600	\$0	\$588,118,600	\$588,118,600	\$0	0.0%
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:							
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$0	\$8,577,052	\$8,577,052	\$0	0.0%
Arkansas State University - Beebe	11,835,727	11,835,727	0	\$11,835,727	\$11,835,727	0	0.0%
Arkansas State University - Mid-South	3,858,007	3,858,007	0	\$3,858,007	\$3,858,007	0	0.0%
Arkansas State Univ. - Mid-South - ADTEC	1,500,000	1,500,000	0	\$1,500,000	\$1,500,000	0	0.0%
Arkansas State Univ.-Mt. Home	3,648,110	3,648,110	0	\$3,648,110	\$3,648,110	0	0.0%
Arkansas State Univ. - Newport	5,992,293	5,992,293	0	\$5,992,293	\$5,992,293	0	0.0%
Cossatot C C of the UA	3,395,802	3,395,802	0	\$3,395,802	\$3,395,802	0	0.0%
East Arkansas Cmty. College	5,788,058	5,788,058	0	\$5,788,058	\$5,788,058	0	0.0%
National Park College	9,046,489	9,046,489	0	\$9,046,489	\$9,046,489	0	0.0%
North Arkansas College	7,966,964	7,966,964	0	\$7,966,964	\$7,966,964	0	0.0%
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	0	\$10,619,202	\$10,619,202	0	0.0%
Phillips Cmty. College of the UA	9,063,088	9,063,088	0	\$9,063,088	\$9,063,088	0	0.0%
Rich Mountain Cmty. College	3,206,869	3,206,869	0	\$3,206,869	\$3,206,869	0	0.0%
Southern Ark. University - Tech	5,705,511	5,705,511	0	\$5,705,511	\$5,705,511	0	0.0%
SAU-Tech-Envir. Control Center	368,404	368,404	0	\$368,404	\$368,404	0	0.0%
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	0	\$1,651,221	\$1,651,221	0	0.0%
South Arkansas Cmty. College	6,034,307	6,034,307	0	\$6,034,307	\$6,034,307	0	0.0%
U of A - Cmty. College at Batesville	4,131,061	4,131,061	0	\$4,131,061	\$4,131,061	0	0.0%
U of A - Cmty. College at Hope	4,491,997	4,491,997	0	\$4,491,997	\$4,491,997	0	0.0%
U of A - Cmty. College at Morrilton	5,022,155	5,022,155	0	\$5,022,155	\$5,022,155	0	0.0%
Subtotal - 2 Year Institutions	\$111,902,317	\$111,902,317	\$0	\$111,902,317	\$111,902,317	\$0	0.0%
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges							
Black River	\$6,113,516	\$6,113,516	\$0	\$6,113,516	\$6,113,516	\$0	0.0%
College of the Ouachitas	3,527,261	3,527,261	0	\$3,527,261	\$3,527,261	0	0.0%
Ozarka	3,126,475	3,126,475	0	\$3,126,475	\$3,126,475	0	0.0%
Pulaski	15,137,437	15,137,437	0	\$15,137,437	\$15,137,437	0	0.0%
Southeast Arkansas College	5,636,798	5,636,798	0	\$5,636,798	\$5,636,798	0	0.0%
Subtotal - Technical Colleges	\$33,541,487	\$33,541,487	\$0	\$33,541,487	\$33,541,487	\$0	0.0%
TOTAL INST'S OF H. E.	\$733,562,405	\$733,562,405	\$0	\$733,562,405	\$733,562,405	0	0.0%
Rainy Day Funds	\$4,305,547	\$13,800,000	\$0	\$13,800,000	\$13,800,000	9,494,453	220.5%
Total Request	\$5,190,400,000	\$5,205,113,440	\$127,986,560	\$5,333,100,000	\$5,333,100,000	\$142,700,000	2.7%
FORECAST	\$5,226,300,000				\$5,333,100,000	\$106,800,000	-100.0%
AVAILABLE FUNDS					\$5,333,100,000	\$106,800,000	
Funded/(Unfunded)					\$0		