

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION
Initial Forecast - May 15, 2019

| FUND ACCOUNTS | FY19 FORECAST | Fiscal Year 2020 | | | |
|---|----------------------|----------------------|-------------------|----------|---|
| | | "A" | "B" | "C" | FORECAST 100 % "A" + "B" + 11.3% "C" |
| General Education | 2,156,934,175 | 2,156,851,204 | 30,818,606 | 0 | 2,187,669,810 |
| State Library | 5,641,919 | 5,641,919 | 0 | 0 | 5,641,919 |
| Career Education | 31,964,455 | 31,964,521 | 0 | 0 | 31,964,521 |
| PUBLIC SCHOOL FUND | 2,194,540,549 | 2,194,457,644 | 30,818,606 | 0 | 2,225,276,250 |
| GENERAL EDUCATION FUND | | | | | |
| Dept. of Education | 15,677,561 | 16,298,264 | 0 | 0 | 16,298,264 |
| Educational Facilities Partnership | 41,828,951 | 41,828,951 | 0 | 0 | 41,828,951 |
| Academic Facilities & Transportation | 2,509,256 | 2,617,738 | 0 | 0 | 2,617,738 |
| Educational Television | 5,278,441 | 5,465,076 | 0 | 0 | 5,465,076 |
| School for the Blind | 7,016,941 | 7,234,724 | 0 | 0 | 7,234,724 |
| School for the Deaf | 10,142,113 | 10,511,853 | 0 | 0 | 10,511,853 |
| State Library | 3,514,711 | 3,615,572 | 0 | 0 | 3,615,572 |
| Dept. of Career Education | 4,790,510 | 4,802,243 | 0 | 0 | 4,802,243 |
| Rehabilitation Services | 12,897,526 | 12,910,638 | 0 | 0 | 12,910,638 |
| Subtotal - General Education | 103,656,010 | 105,285,059 | 0 | 0 | 105,285,059 |
| Technical Institutes: | | | | | |
| Northwest TI | 3,062,951 | 3,148,724 | 0 | 0 | 3,148,724 |
| Riverside VTS | 2,296,614 | 2,353,432 | 0 | 0 | 2,353,432 |
| Subtotal - Technical Institutes | 5,359,565 | 5,502,156 | 0 | 0 | 5,502,156 |
| TOTAL GENERAL ED. FUND | 109,015,575 | 110,787,215 | 0 | 0 | 110,787,215 |
| HUMAN SERVICES FUND | | | | | |
| DHS-Administration | 20,449,298 | 23,961,086 | 0 | 0 | 23,961,086 |
| Aging and Adult Services | 70,000 | 0 | 0 | 0 | 0 |
| Children & Family Services | 123,951,648 | 125,202,457 | 0 | 0 | 125,202,457 |
| Child Care/Early Childhood Ed. | 1,062,433 | 2,114,627 | 0 | 0 | 2,114,627 |
| Youth Services | 48,693,779 | 48,769,900 | 0 | 0 | 48,769,900 |
| Devel. Disab. Services | 64,839,336 | 66,983,723 | 0 | 0 | 66,983,723 |
| Medical Services | 2,182,425 | 2,337,188 | 0 | 0 | 2,337,188 |
| DHS-Grants | 1,251,591,562 | 1,251,591,562 | 61,623,904 | 0 | 1,313,215,466 |
| Behavioral Health | 101,534,223 | 96,415,813 | 2,500,000 | 0 | 98,915,813 |
| Provider Services and Quality Assurance | 4,652,477 | 5,385,624 | 0 | 0 | 5,385,624 |
| Services for the Blind | 1,886,566 | 1,965,700 | 0 | 0 | 1,965,700 |
| County Operations | 47,886,932 | 48,185,582 | 0 | 0 | 48,185,582 |
| TOTAL HUMAN SERVICES | 1,668,800,679 | 1,672,913,262 | 64,123,904 | 0 | 1,737,037,166 |
| STATE GENERAL GOV'T FUND | | | | | |
| Dept. of Ark. Heritage | 8,056,879 | 7,512,712 | 0 | 0 | 7,512,712 |
| Department of Agriculture | 17,298,621 | 17,716,231 | 0 | 0 | 17,716,231 |
| Dept. of Labor | 3,227,555 | 3,227,813 | 0 | 0 | 3,227,813 |
| Dept. of Higher Education | 11,399,182 | 11,401,648 | 0 | 0 | 11,401,648 |
| Dept. of H.E.-Grants | 40,017,466 | 40,017,466 | 0 | 0 | 40,017,466 |

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| Dept. of Economic Development | 11,278,566 | 14,815,619 | 0 | 0 | 14,815,619 |
| Dept. of Correction | 353,186,149 | 358,381,920 | 2,609,818 | 0 | 360,991,738 |
| Dept. of Community Correction | 87,984,370 | 91,025,675 | 2,465,958 | 0 | 93,491,633 |
| State Military Department | 9,310,105 | 9,313,129 | 0 | 0 | 9,313,129 |
| Dept. of Parks & Tourism | 20,425,108 | 20,775,547 | 0 | 0 | 20,775,547 |
| Dept. of Environmental Quality | 3,795,216 | 3,965,422 | 0 | 0 | 3,965,422 |
| Miscellaneous Agencies ¹ | 58,760,822 | 60,393,652 | 954,718 | 0 | 61,348,370 |
| TOTAL STATE GENERAL GOV'T | 624,740,038 | 638,546,834 | 6,030,494 | 0 | 644,577,328 |
| OTHER FUNDS | | | | | |
| County Aid | 21,428,616 | 21,428,616 | 0 | 0 | 21,428,616 |
| County Jail Reimbursement | 18,263,607 | 18,263,607 | 0 | 0 | 18,263,607 |
| Crime Information Center | 3,759,593 | 3,759,593 | 0 | 0 | 3,759,593 |
| Child Support Enforcement | 12,984,053 | 12,984,053 | 0 | 0 | 12,984,053 |
| Dept. of Health | 78,491,994 | 81,904,015 | 0 | 0 | 81,904,015 |
| Performance Fund | 24,000,000 | 0 | 0 | 14,785,000 | 1,679,245 |
| Motor Vehicle Acquisition | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 |
| Municipal Aid | 29,372,099 | 29,372,099 | 0 | 0 | 29,372,099 |
| State Police ¹ | 66,375,577 | 69,308,454 | 2,304,001 | 0 | 71,612,455 |
| Dept. of Workforce Services-TANF | 3,864,840 | 3,864,840 | 0 | 0 | 3,864,840 |
| TOTAL OTHER FUNDS | 261,540,379 | 243,885,277 | 2,304,001 | 14,785,000 | 247,868,523 |
| INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions: | | | | | |
| Arkansas State University | 59,090,991 | 58,876,246 | 0 | 0 | 58,876,246 |
| Arkansas Tech University | 32,910,223 | 32,538,697 | 271,166 | 0 | 32,809,863 |
| Henderson State University | 18,971,741 | 18,971,741 | 75,980 | 0 | 19,047,721 |
| Southern Arkansas University | 16,072,947 | 15,740,826 | 1,801,893 | 0 | 17,542,719 |
| UA-Fayetteville | 122,494,054 | 118,711,855 | 3,304,143 | 0 | 122,015,998 |
| UA - System | 3,417,950 | 3,417,950 | 61,523 | 0 | 3,479,473 |
| UA - Archeological Survey | 2,327,380 | 2,327,380 | 41,893 | 0 | 2,369,273 |
| UA - Agriculture | 62,800,138 | 62,800,138 | 1,130,402 | 0 | 63,930,540 |
| UA - Clinton School | 2,295,575 | 2,295,575 | 41,320 | 0 | 2,336,895 |
| UA - Criminal Justice Institute | 1,825,769 | 1,825,769 | 32,864 | 0 | 1,858,633 |
| UA - AR Sch.Math, Science, & Arts | 1,113,015 | 1,113,015 | 20,034 | 0 | 1,133,049 |
| U of A - Ft. Smith | 20,594,615 | 20,574,769 | 0 | 0 | 20,574,769 |
| UA-Little Rock | 60,755,097 | 60,444,730 | 0 | 0 | 60,444,730 |
| UA-Medical Sciences | 86,456,661 | 86,456,661 | 1,556,220 | 0 | 88,012,881 |
| UAMS - Child Abuse/Rape/Domestic Violence | 735,000 | 735,000 | 13,230 | 0 | 748,230 |
| UAMS - Pediatrics/Psychiatric Research | 1,950,000 | 1,950,000 | 35,100 | 0 | 1,985,100 |
| UAMS - Child Safety Center | 720,588 | 720,588 | 12,971 | 0 | 733,559 |
| UAMS - Indigent Care | 5,342,181 | 5,342,181 | 96,159 | 0 | 5,438,340 |
| UA-Monticello | 15,946,042 | 15,786,582 | 0 | 0 | 15,786,582 |
| UA-Pine Bluff | 25,567,663 | 25,567,663 | 279,922 | 0 | 25,847,585 |
| University of Central Arkansas | 53,710,747 | 53,645,852 | 655,962 | 0 | 54,301,814 |
| Subtotal - 4 Year Institutions | 595,098,377 | 589,843,218 | 9,430,782 | 0 | 599,274,000 |

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|--|------------------------|----------------------|--------------------|-------------------|---|
| | | "A" | "B" | "C" | |
| INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions: | | | | | |
| Arkansas Northeastern College | 8,577,052 | 8,491,281 | 0 | 0 | 8,491,281 |
| Arkansas State University - Beebe | 12,901,624 | 11,929,786 | 0 | 0 | 11,929,786 |
| Arkansas State Univ.-Mt. Home | 3,741,956 | 3,684,591 | 156,235 | 0 | 3,840,826 |
| Arkansas State Univ. - Newport | 6,721,164 | 6,052,216 | 921,406 | 0 | 6,973,622 |
| Cossatot C C of the UA | 3,716,038 | 3,429,760 | 182,842 | 0 | 3,612,602 |
| East Arkansas Cmty. College | 8,432,459 | 8,348,134 | 0 | 0 | 8,348,134 |
| Arkansas State Univ. - Mid-South | 3,938,447 | 3,896,588 | 48,912 | 0 | 3,945,500 |
| ASU - Mid-South - ADTEC | 1,500,000 | 1,500,000 | 27,000 | 0 | 1,527,000 |
| National Park College | 9,046,489 | 8,956,024 | 0 | 0 | 8,956,024 |
| North Arkansas College | 8,006,028 | 7,925,968 | 0 | 0 | 7,925,968 |
| NorthWest Arkansas Cmty. College | 10,619,202 | 10,619,202 | 787,056 | 0 | 11,406,258 |
| Phillips Cmty. College of the UA | 9,063,088 | 8,972,457 | 0 | 0 | 8,972,457 |
| U of A - Rich Mountain | 3,206,869 | 3,174,800 | 0 | 0 | 3,174,800 |
| Southern Ark. University - Tech | 5,705,511 | 5,648,456 | 0 | 0 | 5,648,456 |
| SAU-Tech-Envir. Control Center | 368,404 | 368,404 | 6,631 | 0 | 375,035 |
| SAU-Tech-Fire Training Academy | 1,651,221 | 1,651,221 | 29,722 | 0 | 1,680,943 |
| South Arkansas Cmty. College | 6,034,307 | 6,034,307 | 218,484 | 0 | 6,252,791 |
| U of A - Cmty. College at Batesville | 4,131,061 | 4,131,061 | 64,112 | 0 | 4,195,173 |
| U of A - Cmty. College at Hope-Texarkana | 4,555,914 | 4,536,917 | 475,943 | 0 | 5,012,860 |
| U of A - Cmty. College at Morrilton | 5,022,155 | 4,985,709 | 0 | 0 | 4,985,709 |
| Subtotal - 2 Year Institutions | 116,938,989 | 114,336,882 | 2,918,343 | 0 | 117,255,225 |
| INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges | | | | | |
| Black River | 6,113,516 | 6,052,381 | 0 | 0 | 6,052,381 |
| College of the Ouachitas | 3,559,326 | 3,523,733 | 0 | 0 | 3,523,733 |
| Ozarka | 3,126,475 | 3,095,210 | 0 | 0 | 3,095,210 |
| U of A - Pulaski Tech | 15,137,437 | 14,986,063 | 0 | 0 | 14,986,063 |
| Southeast Arkansas College | 5,636,798 | 5,580,430 | 0 | 0 | 5,580,430 |
| Subtotal - Technical Colleges | 33,573,552 | 33,237,817 | 0 | 0 | 33,237,817 |
| TOTAL INST'S OF H. E. | 745,610,918 | 737,417,917 | 12,349,125 | 0 | 749,767,042 |
| Rainy Day Funds | 15,877,476 | 15,877,476 | 0 | 0 | 15,877,476 |
| Medicaid Trust Fund | 5,909,000 | 5,909,000 | 0 | 0 | 5,909,000 |
| Total Request | 5,626,034,615 | 5,619,794,625 | 115,626,130 | 14,785,000 | 5,737,100,000 |
| OFFICIAL FORECAST 5.15.19 | \$5,690,200,000 | | | | \$5,737,100,000 |

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)