

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Fiscal Year 2023

FUND ACCOUNTS	FY22 FORECAST	TOTAL		FORECAST
		"A"	"B"	100% "A" + 100% "B"
		ALLOCATION		
Div. of Elementary and Secondary Education	2,221,385,390	2,190,035,354	100,976,171	2,291,011,525
State Library	5,641,919	5,359,823	282,096	5,641,919
Career and Technical Education	22,730,476	22,730,645	0	22,730,645
Career and Technical Education-Adult Ed	8,137,976	7,637,976	500,000	8,137,976
PUBLIC SCHOOL FUND	2,257,895,761	2,225,763,798	101,758,267	2,327,522,065
GENERAL EDUCATION FUND				
Div. of Elementary and Secondary Education	17,149,189	16,379,120	817,321	17,196,441
Div. of Elementary and Secondary Education - Succeed Scholarship	3,300,000	3,300,000	0	3,300,000
Educational Facilities Partnership	41,828,951	41,828,951	28,500,000	70,328,951
Div. of Academic Facilities & Transportation	2,658,305	2,531,297	131,198	2,662,495
Educational Television	5,459,958	5,393,951	78,930	5,472,881
School for the Blind	7,703,572	7,136,122	585,430	7,721,552
School for the Deaf	11,070,981	10,372,183	720,136	11,092,319
State Library	3,695,744	3,515,890	180,840	3,696,730
Div. of Career and Technical Education	9,500	9,500	0	9,500
Rehabilitation Services	11,596,466	11,641,802	0	11,641,802
Subtotal - General Education	104,472,666	102,108,816	31,013,855	133,122,671
Technical Institutes:				
Northwest TI	3,059,189	3,066,434	0	3,066,434
Subtotal - Technical Institutes	3,059,189	3,066,434	0	3,066,434
TOTAL GENERAL ED. FUND	107,531,855	105,175,250	31,013,855	136,189,105
HUMAN SERVICES FUND				
DHS-Administration	23,733,915	23,778,727	0	23,778,727
Children & Family Services	119,946,575	119,997,824	11,000,000	130,997,824
Child Care/Early Childhood Ed.	2,167,125	2,173,405	400,000	2,573,405
Youth Services	48,897,465	48,903,006	0	48,903,006
Devel. Disab. Services	65,234,278	65,306,674	0	65,306,674
Medical Services	2,325,764	2,333,276	0	2,333,276
DHS-Grants	1,373,215,466	1,313,215,466	83,566,432	1,396,781,898
Behavioral Health	95,165,518	95,232,260	6,000,000	101,232,260
Provider Services and Quality Assurance	5,312,733	5,321,846	0	5,321,846
County Operations	47,383,974	47,470,649	5,000,000	52,470,649
TOTAL HUMAN SERVICES	1,783,382,813	1,723,733,133	105,966,432	1,829,699,565
STATE GENERAL GOV'T FUND				
Div. of Ark. Heritage	7,324,050	7,327,148	0	7,327,148
Department of Agriculture	18,277,498	17,406,921	886,174	18,293,095
Dept. of Labor and Licensing	3,777,575	3,127,575	650,000	3,777,575
Div. of Higher Education	11,644,080	11,066,536	579,272	11,645,808
Higher Education Grants	40,619,625	38,018,752	2,600,873	40,619,625
Economic Development Commission	15,233,684	20,355,029	680,874	21,035,903
Div. of Correction	375,058,996	369,577,554	9,378,462	378,956,016
Div. of Community Correction	96,899,889	94,397,166	3,256,341	97,653,507
Dept. of the Military	7,745,921	7,069,321	679,051	7,748,372
Parks & Tourism	20,614,754	20,630,801	0	20,630,801
Div. of Environmental Quality	4,045,277	3,848,855	198,271	4,047,126
Miscellaneous Agencies	72,860,695	73,001,326	42,629	73,043,955
TOTAL STATE GENERAL GOV'T	674,102,044	665,826,984	18,951,947	684,778,931

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Fiscal Year 2023

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		"A"	"B"	TOTAL ALLOCATION	FORECAST 100% "A" + 100% "B"
OTHER FUNDS					
County Aid	21,428,616	20,357,186	1,071,430	21,428,616	21,428,616
County Jail Reimbursement	19,365,944	24,797,647	968,297	25,765,944	25,765,944
Crime Information System	2,541,309	2,143,658	0	2,143,658	2,143,658
Child Support Enforcement	12,619,632	12,631,574	0	12,631,574	12,631,574
Dept. of Health	80,387,021	80,496,222	413,847	80,910,069	80,910,069
Performance Fund	0	0	10,000,000	10,000,000	10,000,000
Motor Vehicle Acquisition	0	0	0	0	0
Municipal Aid	29,372,099	27,903,494	1,468,605	29,372,099	29,372,099
Div. of Arkansas State Police	70,554,741	74,001,474	4,117,040	78,118,514	78,118,514
Div. of Workforce Services-TANF	3,682,210	3,685,419	0	3,685,419	3,685,419
Div. of Workforce Services-Adult Education	918,273	918,996	0	918,996	918,996
Services for the Blind	1,897,471	1,900,926	0	1,900,926	1,900,926
Skills Development Fund	3,585,793	3,586,921	0	3,586,921	3,586,921
TOTAL OTHER FUNDS	246,353,109	252,423,517	18,039,219	270,462,736	270,462,736
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:					
Arkansas State University	61,175,637	56,712,052	5,407,122	62,119,174	62,119,174
Arkansas Tech University	34,605,343	31,718,000	6,516,177	38,234,177	38,234,177
Henderson State University	19,322,901	18,079,415	1,253,868	19,333,283	19,333,283
Southern Arkansas University	17,141,612	15,437,518	1,841,082	17,278,600	17,278,600
UA-Fayetteville	126,404,532	116,687,604	14,165,100	130,852,704	130,852,704
UA - System	3,479,474	3,305,500	173,974	3,479,474	3,479,474
UA - Archeological Survey	2,369,274	2,250,810	118,464	2,369,274	2,369,274
UA - Agriculture	65,800,138	62,510,131	3,290,007	65,800,138	65,800,138
UA - Clinton School	2,336,896	2,220,051	116,845	2,336,896	2,336,896
UA - Criminal Justice Institute	2,258,634	2,145,702	312,932	2,458,634	2,458,634
UA - AR Sch.Math, Science, & Arts	1,133,048	1,076,396	56,652	1,133,048	1,133,048
U of A - Ft. Smith	20,887,035	19,329,841	2,583,762	21,913,603	21,913,603
UA-Little Rock	60,696,343	57,494,393	2,906,837	60,401,230	60,401,230
UA-Medical Sciences	88,012,881	83,612,237	4,400,644	88,012,881	88,012,881
UAMS - Child Abuse/Rape/Domestic Violence	0	350,000	0	350,000	350,000
UAMS - Pediatrics/Psychiatric Research	1,985,100	1,885,845	99,255	1,985,100	1,985,100
UAMS - Indigent Care	5,438,340	5,166,423	271,917	5,438,340	5,438,340
UA-Monticello	16,324,482	15,174,764	2,210,440	17,385,204	17,385,204
UA-Pine Bluff	26,540,553	24,901,490	1,707,070	26,608,560	26,608,560
University of Central Arkansas	56,184,891	52,490,524	4,333,449	56,823,973	56,823,973
Subtotal - 4 Year Institutions	612,097,114	572,548,696	51,765,598	624,314,294	624,314,294

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INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:					
Arkansas Northeastern College	8,879,506	8,226,185	659,559	8,885,744	8,885,744
Arkansas State University - Beebe	11,525,049	11,163,297	246,856	11,410,153	11,410,153
Arkansas State Univ.-Mt. Home	3,610,087	3,499,574	38,311	3,537,885	3,537,885
Arkansas State Univ. - Newport	6,760,375	5,925,957	660,758	6,586,715	6,586,715
Cossatot C C of the UA	3,591,046	3,302,237	506,714	3,808,951	3,808,951
East Arkansas Cmty. College	8,492,198	7,832,089	1,011,391	8,843,480	8,843,480
Arkansas State Univ. - Mid-South	4,097,247	3,823,640	191,662	4,015,302	4,015,302
ASU - Mid-South - ADTEC	1,527,000	1,449,300	77,700	1,527,000	1,527,000
National Park College	8,995,642	8,380,599	1,065,032	9,445,631	9,445,631
North Arkansas College	7,650,936	7,416,724	166,961	7,583,685	7,583,685
NorthWest Arkansas Cmty. College	11,957,237	10,385,422	1,673,549	12,058,971	12,058,971
Phillips Cmty. College of the UA	9,280,566	8,539,259	715,958	9,255,217	9,255,217
U of A - Rich Mountain	3,482,763	3,064,504	448,130	3,512,634	3,512,634
Southern Ark. University - Tech	5,786,720	5,292,367	276,317	5,568,684	5,568,684
SAU-Tech-Envir. Control Center	375,036	356,284	18,752	375,036	375,036
SAU-Tech-Fire Training Academy	1,680,943	1,596,896	84,047	1,680,943	1,680,943
South Arkansas Cmty. College	6,068,049	5,731,301	476,521	6,207,822	6,207,822
U of A - Cmty. College at Batesville	4,192,275	3,923,626	663,332	4,586,958	4,586,958
U of A - Cmty. College at Hope-Texarkana	5,017,494	4,445,127	394,195	4,839,322	4,839,322
U of A - Cmty. College at Morrilton	5,348,579	4,815,231	586,885	5,402,116	5,402,116
Subtotal - 2 Year Institutions	118,318,748	109,169,619	9,962,630	119,132,249	119,132,249
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges					
Black River	5,842,364	5,663,516	144,325	5,807,841	5,807,841
ASU - Three Rivers	3,407,518	3,297,333	53,565	3,350,898	3,350,898
Ozarka	3,257,617	2,896,343	439,924	3,336,267	3,336,267
U of A - Pulaski Tech	14,466,048	14,023,209	357,358	14,380,567	14,380,567
Southeast Arkansas College	5,386,789	5,221,887	133,071	5,354,958	5,354,958
Subtotal - Technical Colleges	32,360,336	31,102,288	1,128,243	32,230,531	32,230,531
TOTAL INST'S OF H. E.	762,776,198	712,820,603	62,856,471	775,677,074	775,677,074
Rainy Day Funds	0	0	0	0	0
Medicaid Trust Fund	0	0	0	0	0
Restricted Reserve	17,158,003	0	0	0	0
Total Request	5,849,199,783	5,685,743,285	338,586,191	6,024,329,475	6,024,329,476
OFFICIAL FORECAST 05.18.2022	6,113,600,000				6,218,300,000
Surplus	264,400,217				193,970,525