

OFFICIAL FORECAST
April 7, 2008

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

FISCAL YEAR 2009

FUND ACCOUNTS	FY08 Revised FORECAST	FISCAL YEAR 2009					OVER / (UNDER) DIFFERENCE	
		"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + 53.9% of "B"	FY08 FORECAST	OVER FY08
General Education	\$1,818,647,072	\$1,748,591,814	\$108,823,398	\$0	\$1,857,415,212	\$1,857,415,212	\$38,768,140	2.13%
State Library	\$4,900,000	4,000,000		1,700,000	5,700,000	\$4,916,810	16,810	0.34%
Workforce Education	\$33,269,851	31,470,513		1,800,000	33,270,513	\$32,441,253	(828,598)	(2.49%)
PUBLIC SCHOOL FUND	\$1,856,816,923	\$1,784,062,327	\$108,823,398	\$3,500,000	\$1,896,385,725	\$1,894,773,275	\$37,956,352	2.04%
GENERAL EDUCATION FUND								
Dept. of Education	\$14,819,231	\$14,211,721		\$877,418	\$15,089,139	\$14,684,913	(\$134,318)	(0.91%)
Educational Facilities Partnership	35,000,000	35,000,000		0	35,000,000	35,000,000	0	0.00%
Academic Facilities & Transportation	2,411,569	2,445,193		0	2,445,193	2,445,193	33,624	1.39%
Educational Television	4,955,291	4,910,473		120,000	5,030,473	4,975,189	19,898	0.40%
School for the Blind	5,922,862	5,768,513		235,000	6,003,513	5,895,249	(27,614)	(0.47%)
School for the Deaf	10,045,879	9,980,326		200,000	10,180,326	10,088,186	42,307	0.42%
State Library	3,186,325	3,225,871		0	3,225,871	3,225,871	39,546	1.24%
Dept. of Workforce Education	2,863,193	2,931,928		0	2,931,928	2,931,928	68,735	2.40%
Rehabilitation Services	12,613,687	12,713,874		0	12,713,874	12,713,874	100,187	0.79%
Subtotal - General Education	\$91,818,037	\$91,187,899	\$0	\$1,432,418	\$92,620,317	\$91,960,402	\$142,365	0.16%
Technical Institutes:								
Crowley's Ridge TI	\$2,499,328	\$2,547,895		0	\$2,547,895	\$2,547,895	\$48,567	1.94%
Northwest TI	2,845,511	2,902,386		0	2,902,386	2,902,386	56,875	2.00%
Riverside VTS	2,117,684	2,153,610		0	2,153,610	2,153,610	35,926	1.70%
Subtotal - Technical Institutes	\$7,462,523	\$7,603,891	\$0	\$0	\$7,603,891	\$7,603,891	\$141,368	1.89%
TOTAL GENERAL ED. FUND	\$99,280,560	\$98,791,790	\$0	\$1,432,418	\$100,224,208	\$99,564,293	\$283,733	0.29%
HUMAN SERVICES FUND								
DHS-Administration	\$15,052,155	\$14,506,501		\$706,080	\$15,212,581	\$14,887,290	(\$164,865)	(1.10%)
Aging and Adult Services	17,822,877	15,866,539		2,000,000	17,866,539	16,945,139	(877,738)	(4.92%)
Children & Family Services	49,177,491	41,508,480		9,795,435	51,303,915	46,791,158	(2,386,333)	(4.85%)
Child Care/Early Childhood Ed.	552,209	557,143		0	557,143	557,143	4,934	0.89%
Youth Services	47,005,918	47,122,611		0	47,122,611	47,122,611	116,693	0.25%
Devel. Disab. Services	58,785,463	57,661,316		3,163,111	60,824,427	59,367,182	581,719	0.99%
Medical Services	4,771,415	4,843,573		0	4,843,573	4,843,573	72,158	1.51%
DHS-Grants	678,818,185	682,165,096		65,900,221	748,065,317	717,705,085	38,886,900	5.73%
Behavioral Health	73,076,884	69,055,421		4,415,000	73,470,421	71,436,431	(1,640,454)	(2.24%)
Health Services	53,971,145	51,319,669		3,219,075	54,538,744	53,055,716	(915,429)	(1.70%)
Services for the Blind	1,859,356	1,875,678		0	1,875,678	1,875,678	16,322	0.88%
County Operations	42,198,042	42,694,602		0	42,694,602	42,694,602	496,560	1.18%
TOTAL HUMAN SERVICES	\$1,043,091,140	\$1,029,176,629	\$0	\$89,198,922	\$1,118,375,551	\$1,077,281,608	\$34,190,468	3.28%

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		"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + 53.9% of "B"	FY08 FORECAST	OVER FY08
STATE GENERAL GOV'T FUND								
Dept. of Ark. Heritage	\$6,001,028	\$5,501,307		\$592,965	\$6,094,272	\$5,821,093	(\$179,935)	(3.00%)
Department of Agriculture	19,223,076	13,600,215		5,812,395	19,412,610	16,734,840	(2,488,236)	(12.94%)
Dept. of Labor	2,948,389	2,657,387		261,523	2,918,910	2,798,426	(149,963)	(5.09%)
Dept. of Higher Education	3,306,887	3,204,853		160,020	3,364,873	3,291,152	(15,735)	(0.48%)
Dept. of H.E.-Grants	34,661,199	34,661,199		0	34,661,199	34,661,199	0	0.00%
Dept. of Economic Development	10,072,751	10,173,671		0	10,173,671	10,173,671	100,920	1.00%
Dept. of Correction	271,313,982	259,561,307		30,116,102	289,677,409	275,802,921	4,488,939	1.65%
Dept. of Community Correction	68,597,520	55,056,399		14,850,000	69,906,399	63,065,004	(5,532,516)	(8.07%)
State Military Department	9,688,796	9,015,246		789,440	9,804,686	9,440,991	(247,805)	(2.56%)
Dept. of Parks & Tourism	21,382,859	21,728,926		0	21,728,926	21,728,926	346,067	1.62%
Dept. of Environmental Quality	2,565,776	2,632,871		0	2,632,871	2,632,871	67,095	2.61%
Miscellaneous Agencies	54,975,800	49,287,422		2,610,397	51,897,819	50,695,209	(4,280,591)	(7.79%)
TOTAL STATE GENERAL GOV'T	\$504,738,063	\$467,080,803	\$0	\$55,192,842	\$522,273,645	\$496,846,303	(\$7,891,760)	(1.56%)
OTHER FUNDS								
County Aid	\$19,741,546	\$19,741,546		\$0	\$19,741,546	\$19,741,546	\$0	0.00%
County Jail Reimbursement	9,500,035	9,500,035		0	9,500,035	9,500,035	0	0.00%
Crime Information Center	3,632,044	3,505,227		150,000	3,655,227	3,586,122	(45,922)	(1.26%)
Child Support Enforcement	13,014,933	13,014,933		0	13,014,933	13,014,933	0	0.00%
Merit Adjustment Fund	0	0		5,079,878	5,079,878	2,739,578	2,739,578	#DIV/0!
Municipal Aid	27,506,526	27,506,526		0	27,506,526	27,506,526	0	0.00%
State Police	61,839,942	50,997,908		15,030,782	66,028,690	59,104,009	(2,735,933)	(4.42%)
Dept. of Workforce Services-TANF	3,640,650	3,640,650		0	3,640,650	3,640,650	0	0.00%
TOTAL OTHER FUNDS	\$138,875,676	\$127,906,825	\$0	\$20,260,660	\$148,167,485	\$138,833,399	(\$42,277)	(0.03%)
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions								
Arkansas State University	\$57,599,822	\$54,861,469		\$4,865,053	\$59,726,522	\$57,485,192	(\$114,630)	(0.20%)
Arkansas Tech University	31,033,152	29,381,015		2,829,652	32,210,667	30,907,046	(126,106)	(0.41%)
Henderson State University	18,453,853	17,876,805		1,250,471	19,127,276	18,551,184	97,331	0.53%
Southern Arkansas University	15,276,158	14,612,028		1,223,268	15,835,296	15,271,736	(4,422)	(0.03%)
UA-Fayetteville	115,738,823	108,856,261		11,590,659	120,446,920	115,107,103	(631,720)	(0.55%)
UA - Archeological Survey	2,365,101	2,036,083		415,928	2,452,011	2,260,393	(104,708)	(4.43%)
UA - Agriculture	62,160,726	58,969,904		5,507,653	64,477,557	61,940,181	(220,545)	(0.35%)
UA - Clinton School	2,263,898	2,230,421		76,463	2,306,884	2,271,657	7,759	0.34%
UA - Criminal Justice Institute	1,813,498	1,737,888		123,221	1,861,109	1,804,341	(9,157)	(0.50%)
U of A - Ft. Smith	19,908,364	18,660,334		2,088,838	20,749,172	19,786,844	(121,520)	(0.61%)
UA-Little Rock	59,116,721	55,891,672		5,547,430	61,439,102	58,883,401	(233,320)	(0.39%)
UA-Medical Sciences	87,762,107	81,724,309		9,773,943	91,498,252	86,995,396	(766,711)	(0.87%)
UAMS - Child Safety Center	1,250,000	0		1,250,000	1,250,000	674,125	(575,875)	(46.07%)
UAMS - Indigent Care	5,398,955	5,235,230		184,125	5,419,355	5,334,529	(64,426)	(1.19%)
UA-Monticello	15,515,190	14,931,022		1,290,425	16,221,447	15,626,948	111,758	0.72%
UA-Pine Bluff	24,875,532	24,599,044		1,019,155	25,618,199	25,148,674	273,142	1.10%
University of Central Arkansas	52,427,363	44,899,349		9,774,593	54,673,942	50,170,787	(2,256,576)	(4.30%)
Subtotal - 4 Year Institutions	\$572,959,263	\$536,502,834	\$0	\$58,810,877	\$595,313,711	\$568,219,540	(\$4,739,723)	(0.83%)

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		"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + 53.9% of "B"	FY08 FORECAST	OVER FY08
INSTITUTIONS OF HIGHER EDUCATION - Two Year Instit								
Arkansas Northeastern College	\$8,518,586	\$8,411,685		\$250,000	\$8,661,685	\$8,546,510	\$27,924	0.33%
Arkansas State University - Beebe	11,691,296	11,621,695		615,667	12,237,362	11,953,724	262,428	2.24%
Arkansas State Univ.-Mt. Home	3,451,081	3,253,285		389,117	3,642,402	3,463,136	12,055	0.35%
Arkansas State Univ. - Newport	3,616,596	2,993,716		849,797	3,843,513	3,452,012	(164,584)	(4.55%)
Cossatot C C of the UA	3,206,587	3,013,299		382,170	3,395,469	3,219,403	12,816	0.40%
East Arkansas Cmty. College	5,782,030	5,624,284		259,575	5,883,859	5,764,273	(17,757)	(0.31%)
Mid-South Cmty. College	3,687,840	3,501,682		319,269	3,820,951	3,673,864	(13,976)	(0.38%)
National Park Cmty. College	8,741,258	8,644,312		377,401	9,021,713	8,847,844	106,586	1.22%
North Arkansas College	7,803,915	7,681,183		408,149	8,089,332	7,901,298	97,383	1.25%
NorthWest Arkansas Cmty. College	9,733,519	8,185,546		2,182,564	10,368,110	9,362,603	(370,916)	(3.81%)
Phillips Cmty. College of the UA	8,764,886	8,655,114		289,846	8,944,960	8,811,428	46,542	0.53%
PCC UA Stuttgart-DeWitt	250,000	0		292,000	292,000	157,476	(92,524)	(37.01%)
Rich Mountain Cmty. College	3,200,486	2,997,693		291,163	3,288,856	3,154,717	(45,769)	(1.43%)
Southern Ark. University - Tech	5,452,961	5,240,601		528,036	5,768,637	5,525,371	72,410	1.33%
SAU-Tech-Envir. Control Center	366,824	339,767		41,991	381,758	362,413	(4,411)	(1.20%)
SAU-Tech-Fire Training Academy	1,772,272	1,250,490		561,053	1,811,543	1,553,066	(219,206)	(12.37%)
South Arkansas Cmty. College	5,917,296	5,764,639		327,531	6,092,170	5,941,276	23,980	0.41%
U of A - Cmty. College at Batesville	3,894,615	3,698,653		416,408	4,115,061	3,923,222	28,607	0.73%
U of A - Cmty. College at Hope	4,428,859	4,261,173		254,902	4,516,075	4,398,642	(30,217)	(0.68%)
U of A - Cmty. College at Morrilton	4,533,938	4,359,204		476,118	4,835,322	4,615,974	82,036	1.81%
Subtotal - 2 Year Institutions	\$104,814,845	\$99,498,021	\$0	\$9,512,757	\$109,010,778	\$104,628,251	(\$186,594)	(0.18%)
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges								
Black River	\$5,797,098	\$5,635,400		\$444,608	\$6,080,008	\$5,875,177	\$78,079	1.35%
Ouachita	3,399,148	3,203,347		375,965	3,579,312	3,406,105	6,957	0.20%
Ozarka	2,892,401	2,693,272		319,617	3,012,889	2,865,641	(26,760)	(0.93%)
Pulaski	14,567,025	10,455,555		5,090,799	15,546,354	13,201,023	(1,366,002)	(9.38%)
Southeast Arkansas College	5,439,921	5,294,484		408,953	5,703,437	5,515,032	75,111	1.38%
Subtotal - Technical Colleges	\$32,095,593	\$27,282,058	\$0	\$6,639,942	\$33,922,000	\$30,862,979	(\$1,232,614)	(3.84%)
TOTAL INST'S OF HIGHER ED.	\$709,869,701	\$663,282,913	\$0	\$74,963,576	\$738,246,489	\$703,710,769	(\$6,158,931)	(0.87%)
GRAND TOTAL	\$4,352,672,063	\$4,170,301,287	\$108,823,398	\$244,548,418	\$4,523,673,103	\$4,411,009,647	\$58,337,584	1.34%

Prepared by DFA-Office of Budget 4.7.2008