




STATE OF ARKANSAS
**Department of Finance
and Administration**

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MEMORANDUM

TO: All General Revenue Agencies

FROM: Richard Weiss, Director 

DATE: 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

FUND ACCOUNTS	FY10 January 11, 2010 FORECAST	Fiscal Year 2011					% DIFFERENCE	
		"A"	"B"	TOTAL	FORECAST	OVER/(UNDER)	OVER/(UNDER)	
				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								
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

Initial Forecast - April 19, 2010

FUND ACCOUNTS	FY10 January 11, 2010 FORECAST	Fiscal Year 2011					% DIFFERENCE	
		"A"	"B"	TOTAL	FORECAST	OVER/(UNDER)	OVER/(UNDER)	
				ALLOCATION	"A" + "B"	FY10 FORECAST	FY10 FORECAST	
STATE GENERAL GOVT FUND								
Dept. of Ark. Heritage	\$5,944,923	\$6,091,383	\$93,937	\$6,185,320	\$6,185,320	\$240,398	4.04%	
Department of Agriculture	15,202,804	15,577,344	240,223	15,817,567	15,817,567	614,763	4.04%	
Dept. of Labor	2,811,404	2,880,667	44,424	2,925,091	2,925,091	113,686	4.04%	
Dept. of Higher Education	3,181,649	3,260,033	50,274	3,310,307	3,310,307	128,658	4.04%	
Dept. of H.E.-Grants	33,151,253	33,967,975	523,831	34,491,806	34,491,806	1,340,553	4.04%	
Dept. of Economic Development	9,870,677	10,113,853	155,969	10,269,822	10,269,822	399,145	4.04%	
Dept. of Correction	274,539,687	290,303,309	0	290,303,309	290,303,309	15,763,622	5.74%	
Dept. of Community Correction	61,887,009	66,411,671	0	66,411,671	66,411,671	4,524,662	7.31%	
State Military Department	9,201,778	9,428,475	145,400	9,573,875	9,573,875	372,097	4.04%	
Dept. of Parks & Tourism	21,648,999	22,182,349	342,081	22,524,430	22,524,430	875,431	4.04%	
Dept. of Environmental Quality	4,046,983	4,146,686	63,947	4,210,633	4,210,633	163,650	4.04%	
Miscellaneous Agencies	54,130,859	52,906,716	815,891	53,722,607	53,722,607	(408,251)	-0.75%	
TOTAL STATE GENERAL GOVT	\$495,618,025	\$517,270,460	\$2,475,978	\$519,746,438	\$519,746,438	\$24,128,413	4.87%	
OTHER FUNDS								
County Aid	\$18,881,545	\$19,346,715	\$298,352	\$19,645,067	\$19,645,067	\$763,522	4.04%	
County Jail Reimbursement	9,086,185	9,310,034	143,573	9,453,607	9,453,607	367,422	4.04%	
Crime Information Center	3,618,339	3,707,481	57,174	3,764,655	3,764,655	146,316	4.04%	
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	90,966,527	3,535,490	4.04%	
Municipal Aid	26,308,259	26,956,395	415,703	27,372,099	27,372,099	1,063,839	4.04%	
State Police	59,794,475	61,267,585	944,827	62,212,412	62,212,412	2,417,937	4.04%	
Dept. of Workforce Services-TANF	3,628,899	3,718,301	57,341	3,775,642	3,775,642	146,743	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:								
Arkansas State University	\$53,687,933	\$55,010,602	\$848,336	\$55,858,938	\$55,858,938	\$2,171,004	4.04%	
Arkansas Tech University	30,142,262	30,884,854	476,285	31,361,139	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%	
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	115,924,500	4,505,503	4.04%	
UA - Archeological Survey	2,236,924	2,292,034	35,346	2,327,380	2,327,380	90,456	4.04%	
UA - Agriculture	60,359,358	61,846,385	953,753	62,800,138	62,800,138	2,440,780	4.04%	
UA - Clinton School	2,206,356	2,260,712	34,863	2,295,575	2,295,575	89,219	4.04%	
UA - Criminal Justice Institute	1,754,809	1,798,041	27,728	1,825,769	1,825,769	70,960	4.04%	
UA-AR Sch.Math, Science, & Arts	1,069,757	1,096,111	16,903	1,113,015	1,113,015	43,258	4.04%	
U of A - Ft. Smith	19,334,138	19,810,458	305,503	20,115,961	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	5,342,181	207,628	4.04%	
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%	
Subtotal - 4 Year Institutions	\$561,502,177	\$575,335,473	\$8,872,433	\$584,207,906	\$584,207,906	\$22,705,729	4.04%	

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				ALLOCATION	"A" + "B"	FY10 FORECAST	FY10 FORECAST	
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:								
Arkansas Northeastern College	\$8,243,698	\$8,446,792	\$130,261	\$8,577,052	\$8,577,052	\$333,354	4.04%	
Arkansas State University - Beebe	11,576,780	11,861,989	182,928	12,044,916	12,044,916	468,136	4.04%	
Arkansas State Univ.-Mt. Home	3,417,401	3,501,593	53,999	3,555,592	3,555,592	138,191	4.04%	
Arkansas State Univ. - Newport	5,759,398	5,901,288	91,006	5,992,293	5,992,293	232,895	4.04%	
Cossatot C C of the UA	3,198,241	3,277,034	50,536	3,327,570	3,327,570	129,329	4.04%	
East Arkansas Cmty. College	5,563,101	5,700,154	87,904	5,788,058	5,788,058	224,958	4.04%	
Mid-South Cmty. College	3,644,396	3,734,180	57,586	3,791,766	3,791,766	147,370	4.04%	
National Park Cmty. College	8,554,380	8,765,128	135,170	8,900,298	8,900,298	345,918	4.04%	
North Arkansas College	7,656,482	7,845,109	120,982	7,966,091	7,966,091	309,609	4.04%	
NorthWest Arkansas Cmty. College	9,403,786	9,635,460	148,592	9,784,051	9,784,051	380,265	4.04%	
Phillips Cmty. College of the UA	8,710,844	8,925,446	137,642	9,063,088	9,063,088	352,244	4.04%	
Rich Mountain Cmty. College	3,076,831	3,152,633	48,618	3,201,250	3,201,250	124,419	4.04%	
Southern Ark. University - Tech	5,393,515	5,526,391	85,224	5,611,615	5,611,615	218,100	4.04%	
SAU-Tech-Envir. Control Center	354,085	362,809	5,595	368,404	368,404	14,318	4.04%	
SAU-Tech-Fire Training Academy	1,587,045	1,626,143	25,077	1,651,221	1,651,221	64,176	4.04%	
South Arkansas Cmty. College	5,761,342	5,903,280	91,036	5,994,316	5,994,316	232,974	4.04%	
U of A - Cmty. College at Batesville	3,864,380	3,959,584	61,062	4,020,646	4,020,646	156,266	4.04%	
U of A - Cmty. College at Hope	4,317,412	4,423,777	68,220	4,491,997	4,491,997	174,585	4.04%	
U of A - Cmty. College at Morrilton	4,551,806	4,663,945	71,924	4,735,870	4,735,870	184,064	4.04%	
Subtotal - 2 Year Institutions	\$104,634,923	\$107,212,733	\$1,653,362	\$108,866,095	\$108,866,095	\$4,231,172	4.04%	
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges								
Black River	\$5,777,498	\$5,919,834	\$91,292	\$6,011,126	\$6,011,126	\$233,627	4.04%	
Ouachita	3,369,840	3,452,860	53,248	3,506,108	3,506,108	136,268	4.04%	
Ozarka	2,844,565	2,914,644	44,948	2,959,592	2,959,592	115,027	4.04%	
Pulaski	13,752,541	14,091,351	217,307	14,308,659	14,308,659	556,118	4.04%	
Southeast Arkansas College	5,417,719	5,551,191	85,607	5,636,798	5,636,798	219,079	4.04%	
Subtotal - Technical Colleges	\$31,162,164	\$31,929,882	\$492,401	\$32,422,283	\$32,422,283	\$1,260,119	4.04%	
TOTAL INST'S OF H. E.	\$697,299,264	\$714,478,088	\$11,018,196	\$725,496,283	\$725,496,283	\$28,197,019	4.04%	
Grand Total	\$4,302,770,104	\$4,444,386,886	\$34,513,114	\$4,478,900,000	\$4,478,900,000	\$176,129,895	4.09%	

prepared by DFA - Office of Budget 4.19.10