

**OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION**

Revised Forecast - May 9, 2012

FUND ACCOUNTS	FY12 April 21, 2011 FORECAST	Fiscal Year 2012					
				FORECAST	OVER/(UNDER)	% DIFFERENCE	
		"A"	"B"	TOTAL 100% of ALLOCATION	FY12 Apr. 21 FRCST	OVER - FY12 Apr. 21 FRCST	
General Education	\$1,904,970,389	\$1,904,970,389	\$0	\$1,904,970,389	\$1,904,970,389	\$0	0.00%
State Library	5,672,143	5,672,143	84,515	5,756,658	\$5,756,658	84,515	1.49%
Career Education	32,284,224	32,284,224	478,682	32,762,906	\$32,762,906	478,682	1.48%
<b>PUBLIC SCHOOL FUND</b>	<b>\$1,942,926,756</b>	<b>\$1,942,926,756</b>	<b>\$563,197</b>	<b>\$1,943,489,953</b>	<b>\$1,943,489,953</b>	<b>\$563,197</b>	<b>0.03%</b>
<b>GENERAL EDUCATION FUND</b>							
Dept. of Education	\$15,471,687	\$15,471,687	\$229,401	\$15,701,088	\$15,701,088	\$229,401	1.48%
Educational Facilities Partnership	34,828,951	34,828,951	\$516,413	35,345,364	\$35,345,364	516,413	1.48%
Academic Facilities & Transportation	2,492,317	2,492,317	\$36,954	2,529,271	\$2,529,271	36,954	1.48%
Educational Television	5,075,556	5,075,556	\$75,256	5,150,812	\$5,150,812	75,256	1.48%
School for the Blind	6,110,288	6,110,288	\$92,081	6,202,369	\$6,202,369	92,081	1.51%
School for the Deaf	10,457,470	10,457,470	\$156,537	10,614,007	\$10,614,007	156,537	1.50%
State Library	3,345,374	3,345,374	\$51,085	3,396,459	\$3,396,459	51,085	1.53%
Dept. of Career Education	3,341,028	3,341,028	\$49,538	3,390,566	\$3,390,566	49,538	1.48%
Rehabilitation Services	12,953,772	12,953,772	\$192,067	13,145,839	\$13,145,839	192,067	1.48%
<b>Subtotal - General Education</b>	<b>\$94,076,443</b>	<b>\$94,076,443</b>	<b>\$1,399,332</b>	<b>\$95,475,775</b>	<b>\$95,475,775</b>	<b>\$1,399,332</b>	<b>1.49%</b>
<b>Technical Institutes:</b>							
Crowley's Ridge TI	\$2,498,384	2,498,384	\$37,044	\$2,535,428	\$2,535,428	\$37,044	1.48%
Northwest TI	2,908,129	2,908,129	\$43,861	2,951,990	\$2,951,990	43,861	1.51%
Riverside VTS	2,226,907	2,226,907	\$33,019	2,259,926	\$2,259,926	33,019	1.48%
<b>Subtotal - Technical Institutes</b>	<b>\$7,633,420</b>	<b>\$7,633,420</b>	<b>\$113,923</b>	<b>\$7,747,343</b>	<b>\$7,747,343</b>	<b>\$113,923</b>	<b>1.49%</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>\$101,709,863</b>	<b>\$101,709,863</b>	<b>\$1,513,255</b>	<b>\$103,223,118</b>	<b>\$103,223,118</b>	<b>\$1,513,255</b>	<b>1.49%</b>
<b>HUMAN SERVICES FUND</b>							
DHS-Administration	\$15,637,721	\$15,637,721	\$231,862	\$15,869,583	\$15,869,583	\$231,862	1.48%
Aging and Adult Services	17,391,126	17,391,126	\$257,860	17,648,986	\$17,648,986	257,860	1.48%
Children & Family Services	49,511,800	49,511,800	\$749,828	50,261,628	\$50,261,628	749,828	1.51%
Child Care/Early Childhood Ed.	563,454	563,454	\$8,354	571,808	\$571,808	8,354	1.48%
Youth Services	48,255,346	48,255,346	\$745,142	49,000,488	\$49,000,488	745,142	1.54%
Devel. Disab. Services	61,773,664	61,773,664	\$915,926	62,689,590	\$62,689,590	915,926	1.48%
Medical Services	4,958,217	4,958,217	\$73,516	5,031,733	\$5,031,733	73,516	1.48%
DHS-Grants	691,627,767	691,627,767	\$10,254,853	701,882,620	\$701,882,620	10,254,853	1.48%
Behavioral Health	75,577,870	75,577,870	\$1,167,936	76,745,806	\$76,745,806	1,167,936	1.55%
Services for the Blind	1,880,943	1,880,943	\$27,889	1,908,832	\$1,908,832	27,889	1.48%
County Operations	47,191,028	47,191,028	\$699,707	47,890,735	\$47,890,735	699,707	1.48%
<b>TOTAL HUMAN SERVICES</b>	<b>\$1,014,368,936</b>	<b>\$1,014,368,936</b>	<b>\$15,132,876</b>	<b>\$1,029,501,812</b>	<b>\$1,029,501,812</b>	<b>\$15,132,876</b>	<b>1.49%</b>

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				FORECAST	OVER/(UNDER)	% DIFFERENCE	
		"A"	"B"	TOTAL ALLOCATION	100% of "A" + "B"	FY12 Apr. 21 FRCST	OVER - FY12 Apr. 21 FRCST
<b>STATE GENERAL GOV'T FUND</b>							
Dept. of Ark. Heritage	\$6,203,610	\$6,203,610	\$91,982	\$6,295,592	\$6,295,592	\$91,982	1.48%
Department of Agriculture	15,851,863	\$15,851,863	\$237,411	16,089,274	\$16,089,274	237,411	1.50%
Dept. of Labor	3,005,407	3,005,407	\$44,562	3,049,969	\$3,049,969	44,562	1.48%
Dept. of Higher Education	3,100,000	3,100,000	\$45,964	3,145,964	\$3,145,964	45,964	1.48%
Dept. of H.E.-Grants	34,491,806	34,491,806	\$511,414	35,003,220	\$35,003,220	511,414	1.48%
Dept. of Economic Development	10,311,798	10,311,798	\$152,894	10,464,692	\$10,464,692	152,894	1.48%
Dept. of Correction	296,737,360	296,737,360	\$0	296,737,360	\$296,737,360	0	0.00%
Dept. of Community Correction	70,484,604	70,484,604	\$0	70,484,604	\$70,484,604	0	0.00%
State Military Department	9,278,101	9,278,101	\$137,568	9,415,669	\$9,415,669	137,568	1.48%
Dept. of Parks & Tourism	22,607,437	22,607,437	\$335,203	22,942,640	\$22,942,640	335,203	1.48%
Dept. of Environmental Quality	4,210,633	4,210,633	\$62,432	4,273,065	\$4,273,065	62,432	1.48%
Miscellaneous Agencies	57,905,113	57,905,113	\$2,107,508	60,012,621	\$60,012,621	2,107,508	3.64%
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$534,187,732</b>	<b>\$534,187,732</b>	<b>\$3,726,937</b>	<b>\$537,914,669</b>	<b>\$537,914,669</b>	<b>\$3,726,937</b>	<b>0.70%</b>
<b>OTHER FUNDS</b>							
County Aid	\$19,645,067	\$19,645,067	\$291,280	\$19,936,347	\$19,936,347	\$291,280	1.48%
County Jail Reimbursement	9,453,607	9,453,607	\$140,170	9,593,777	\$9,593,777	140,170	1.48%
Crime Information Center	3,806,833	3,806,833	\$54,591	3,861,424	\$3,861,424	54,591	1.43%
Child Support Enforcement	12,951,328	12,951,328	\$192,031	13,143,359	\$13,143,359	192,031	1.48%
Dept. of Health	90,975,276	90,975,276	\$1,350,988	92,326,264	\$92,326,264	1,350,988	1.49%
Merit Adjustment Fund	15,000,000	15,000,000	\$0	15,000,000	\$15,000,000	0	0.00%
Motor Vehicle Acquisition	0	0	\$0	0	\$0	0	--
Municipal Aid	27,372,099	27,372,099	\$405,850	27,777,949	\$27,777,949	405,850	1.48%
State Police	61,905,577	61,905,577	\$917,882	62,823,459	\$62,823,459	917,882	1.48%
Dept. of Workforce Services-TANF	3,775,642	3,775,642	\$55,982	3,831,624	\$3,831,624	55,982	1.48%
<b>TOTAL OTHER FUNDS</b>	<b>\$244,885,429</b>	<b>\$244,885,429</b>	<b>\$3,408,773</b>	<b>\$248,294,202</b>	<b>\$248,294,202</b>	<b>\$3,408,773</b>	<b>1.39%</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:</b>							
Arkansas State University	\$56,158,938	\$56,158,938	\$1,223,171	\$57,382,109	\$57,382,109	\$1,223,171	2.18%
Arkansas Tech University	31,361,139	31,361,139	\$429,051	31,790,190	\$31,790,190	429,051	1.37%
Henderson State University	18,713,847	18,713,847	\$30,484	18,744,331	\$18,744,331	30,484	0.16%
Southern Arkansas University	15,449,575	15,449,575	\$116,468	15,566,043	\$15,566,043	116,468	0.75%
UA-Fayetteville	115,924,500	115,924,500	\$1,499,553	117,424,053	\$117,424,053	1,499,553	1.29%
UA - Archeological Survey	2,327,380	2,327,380	\$5,357	2,332,737	\$2,332,737	5,357	0.23%
UA - Agriculture	62,800,138	62,800,138	\$107,895	62,908,033	\$62,908,033	107,895	0.17%
UA - Clinton School	2,295,575	2,295,575	\$5,627	2,301,202	\$2,301,202	5,627	0.25%
UA - Criminal Justice Institute	1,825,769	1,825,769	\$4,614	1,830,383	\$1,830,383	4,614	0.25%
UA-AR Sch.Math, Science, & Arts	1,113,015	1,113,015	\$13,439	1,126,454	\$1,126,454	13,439	1.21%
U of A - Ft. Smith	20,115,961	20,115,961	\$223,655	20,339,616	\$20,339,616	223,655	1.11%
UA-Little Rock	59,758,439	59,758,439	\$675,552	60,433,991	\$60,433,991	675,552	1.13%
UA-Medical Sciences	97,716,239	97,716,239	\$602,227	98,318,466	\$98,318,466	602,227	0.62%
UAMS - Child Safety Center	720,588	720,588	\$594	721,182	\$721,182	594	0.08%
UAMS - Indigent Care	5,342,181	5,342,181	\$4,363	5,346,544	\$5,346,544	4,363	0.08%
UA-Monticello	15,832,510	15,832,510	\$105,556	15,938,066	\$15,938,066	105,556	0.67%
UA-Pine Bluff	25,229,737	25,229,737	\$96,558	25,326,295	\$25,326,295	96,558	0.38%
University of Central Arkansas	51,972,375	51,972,375	\$589,185	52,561,560	\$52,561,560	589,185	1.13%
<b>Subtotal - 4 Year Institutions</b>	<b>\$584,657,906</b>	<b>\$584,657,906</b>	<b>\$5,733,349</b>	<b>\$590,391,255</b>	<b>\$590,391,255</b>	<b>\$5,733,349</b>	<b>0.98%</b>

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				FORECAST	OVER/(UNDER)	% DIFFERENCE	
		"A"	"B"	TOTAL 100% of ALLOCATION	100% of "A" + "B"	FY12 Apr. 21 FRCST	OVER - FY12 Apr. 21 FRCST
<b>INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:</b>							
Arkansas Northeastern College	\$8,577,052	8,577,052	\$246	\$8,577,298	\$8,577,298	\$246	0.00%
Arkansas State University - Beebe	12,044,916	12,044,916	\$45,570	12,090,486	\$12,090,486	45,570	0.38%
Arkansas State Univ.-Mt. Home	3,555,592	3,555,592	\$71,353	3,626,945	\$3,626,945	71,353	2.01%
Arkansas State Univ. - Newport	5,992,293	5,992,293	\$45,747	6,038,040	\$6,038,040	45,747	0.76%
Cossatot C C of the UA	3,327,570	3,327,570	\$56,842	3,384,412	\$3,384,412	56,842	1.71%
East Arkansas Cmty. College	5,788,058	5,788,058	\$0	5,788,058	\$5,788,058	0	0.00%
Mid-South Cmty. College	3,791,766	3,791,766	\$168,328	3,960,094	\$3,960,094	168,328	4.44%
National Park Cmty. College	8,900,298	8,900,298	\$125,073	9,025,371	\$9,025,371	125,073	1.41%
North Arkansas College	7,966,091	7,966,091	\$55,361	8,021,452	\$8,021,452	55,361	0.69%
NorthWest Arkansas Cmty. College	9,784,051	9,784,051	\$295,175	10,079,226	\$10,079,226	295,175	3.02%
Phillips Cmty. College of the UA	9,063,088	9,063,088	\$0	9,063,088	\$9,063,088	0	0.00%
Rich Mountain Cmty. College	3,201,250	3,201,250	\$27,557	3,228,807	\$3,228,807	27,557	0.86%
Southern Ark. University - Tech	5,611,615	5,611,615	\$70,081	5,681,696	\$5,681,696	70,081	1.25%
SAU-Tech-Envir. Control Center	368,404	368,404	\$1,843	370,247	\$370,247	1,843	0.50%
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	\$6,897	1,658,118	\$1,658,118	6,897	0.42%
South Arkansas Cmty. College	5,994,317	5,994,317	\$48,672	6,042,989	\$6,042,989	48,672	0.81%
U of A - Cmty. College at Batesville	4,020,646	4,020,646	\$83,954	4,104,600	\$4,104,600	83,954	2.09%
U of A - Cmty. College at Hope	4,491,997	4,491,997	\$15,707	4,507,704	\$4,507,704	15,707	0.35%
U of A - Cmty. College at Morrilton	4,735,870	4,735,870	\$124,438	4,860,308	\$4,860,308	124,438	2.63%
<b>Subtotal - 2 Year Institutions</b>	<b>\$108,866,095</b>	<b>\$108,866,095</b>	<b>\$1,242,844</b>	<b>\$110,108,939</b>	<b>\$110,108,939</b>	<b>\$1,242,844</b>	<b>1.14%</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges</b>							
Black River	\$6,011,126	\$6,011,126	\$73,274	\$6,084,400	\$6,084,400	\$73,274	1.22%
Ouachita	3,506,108	3,506,108	\$49,084	3,555,192	\$3,555,192	49,084	1.40%
Ozarka	2,959,592	2,959,592	\$57,177	3,016,769	\$3,016,769	57,177	1.93%
Pulaski	14,308,659	14,308,659	\$357,065	14,665,724	\$14,665,724	357,065	2.50%
Southeast Arkansas College	5,636,798	5,636,798	\$42,170	5,678,968	\$5,678,968	42,170	0.75%
<b>Subtotal - Technical Colleges</b>	<b>\$32,422,283</b>	<b>\$32,422,283</b>	<b>\$578,770</b>	<b>\$33,001,053</b>	<b>\$33,001,053</b>	<b>\$578,770</b>	<b>1.79%</b>
<b>TOTAL INST'S OF H. E.</b>	<b>\$725,946,284</b>	<b>\$725,946,284</b>	<b>\$7,554,963</b>	<b>\$733,501,247</b>	<b>\$733,501,247</b>	<b>\$7,554,963</b>	<b>1.04%</b>
<b>Grand Total</b>	<b>\$4,564,025,000</b>	<b>\$4,564,025,000</b>	<b>\$31,900,000</b>	<b>\$4,595,925,000</b>	<b>\$4,595,925,000</b>	<b>\$31,900,000</b>	<b>0.70%</b>

prepared by DFA - Office of Budget 5.9.12

NOTE: Pursuant to Section 17 of Act 1115 of 2011, Net Available for Distribution includes \$10 million above the "A" Allocation for transfer as rainy day funds and mandatory set asides.