

OFFICIAL FORECAST FOR GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Revised Forecast 7.15.14

includes supplemental Dept. of Correction funding (Act 5 of 2014 2ES), Human Services Reallocation of Resources (Act 282 of 2014), and UA - Medical Sciences Base Level Rainy Day allocation (Act 299 of 2014)

FUND ACCOUNTS	Fiscal Year 2015									
	FY14	TOTAL					FORECAST: "A" + "B"	OVER/(UNDER)	% DIFFERENCE	
	Forecast	"A"	"B"	"B1"	"C"	ALLOCATION	+ "B1" + 0.8% of "C"	FY14	OVER FY14	
General Education	\$2,008,442,215	\$2,073,860,269	\$0	\$0	\$12,000,000	\$2,085,860,269	\$ 2,073,953,020	\$ 65,510,805	3.3%	
State Library	5,672,143	5,672,143	0	0	0	5,672,143	5,672,143	0	0.0%	
Career Education	32,284,224	32,284,224	0	0	0	32,284,224	32,284,224	0	0.0%	
PUBLIC SCHOOL FUND	\$2,046,398,582	\$2,111,816,636	\$0	\$0	\$12,000,000	\$2,123,816,636	\$2,111,909,387	\$65,510,805	3.2%	
GENERAL EDUCATION FUND										
Dept. of Education	\$16,578,345	\$16,578,345	\$9,533	\$0	\$0	\$16,587,878	\$ 16,587,878	\$ 9,533	0.1%	
Educational Facilities Partnership	34,828,951	34,828,951	0	0	0	34,828,951	34,828,951	0	0.0%	
Academic Facilities & Transportation	2,552,126	2,552,126	0	0	0	2,552,126	2,552,126	0	0.0%	
Educational Television	5,394,697	5,394,697	3,735	0	0	5,398,432	5,398,432	3,735	0.1%	
School for the Blind	6,454,446	6,454,446	5,829	0	0	6,460,275	6,460,275	5,829	0.1%	
School for the Deaf	10,870,583	10,870,583	4,841	0	0	10,875,424	10,875,424	4,841	0.0%	
State Library	3,616,714	3,616,714	245	0	0	3,616,959	3,616,959	245	0.0%	
Dept. of Career Education	3,756,233	3,710,773	0	0	0	3,710,773	3,710,773	(45,460)	-1.2%	
Rehabilitation Services	13,212,007	13,212,007	49,778	0	0	13,261,785	13,261,785	49,778	0.4%	
Subtotal - General Education	\$97,264,102	\$97,218,642	\$73,961	\$0	\$0	\$97,292,603	\$97,292,603	\$28,501	0.0%	
Technical Institutes:										
Crowley's Ridge TI	\$2,669,014	\$2,669,014	\$2,610	\$0	\$0	\$2,671,624	\$ 2,671,624	\$ 2,610	0.1%	
Northwest TI	3,105,325	3,105,325	2,226	0	0	3,107,551	3,107,551	2,226	0.1%	
Riverside VTS	2,313,647	2,313,647	1,368	0	0	2,315,015	2,315,015	1,368	0.1%	
Subtotal - Technical Institutes	\$8,087,986	\$8,087,986	\$6,204	\$0	\$0	\$8,094,190	\$8,094,190	\$6,204	0.1%	
TOTAL GENERAL ED. FUND	\$105,352,088	\$105,306,628	\$80,165	\$0	\$0	\$105,386,793	\$105,386,793	\$34,705	0.0%	
HUMAN SERVICES FUND										
DHS-Administration	\$16,182,992	\$16,182,992	\$6,025	\$0	\$0	\$16,189,017	\$ 16,189,017	\$ 6,025	0.0%	
Aging and Adult Services	17,675,570	17,675,570	3,094	0	0	17,678,664	17,678,664	3,094	0.0%	
Children & Family Services	49,467,320	61,823,469	6,258	0	0	61,829,727	61,829,727	12,362,407	25.0%	
Child Care/Early Childhood Ed.	1,175,434	1,175,434	448	0	0	1,175,882	1,175,882	448	0.0%	
Youth Services	48,257,072	48,257,072	1,496	0	0	48,258,568	48,258,568	1,496	0.0%	
Devel. Disab. Services	66,208,702	66,208,702	167,526	0	0	66,376,228	66,376,228	167,526	0.3%	
Medical Services	5,092,024	5,092,024	2,267	0	0	5,094,291	5,094,291	2,267	0.0%	
DHS-Grants ¹	890,198,600	874,342,451	31,916,264	0	0	906,258,715	906,258,715	16,060,115	1.8%	
Behavioral Health ²	81,235,169	79,424,095	0	0	0	79,424,095	79,424,095	(1,811,074)	-2.2%	
Services for the Blind	1,901,644	1,901,644	484	0	0	1,902,128	1,902,128	484	0.0%	
County Operations	48,811,789	48,811,789	23,506	0	0	48,835,295	48,835,295	23,506	0.0%	
TOTAL HUMAN SERVICES	\$1,226,206,316	\$1,220,895,242	\$32,127,368	\$0	\$0	\$1,253,022,610	\$1,253,022,610	\$26,816,294	2.2%	

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FUND ACCOUNTS	Fiscal Year 2015									
	FY14	TOTAL				FORECAST: "A" + "B"	OVER/(UNDER)	% DIFFERENCE		
	Forecast	"A"	"B"	"B1"	"C"	ALLOCATION	+ "B1" + 0.8% of "C"	FY14	OVER FY14	
STATE GENERAL GOV'T FUND										
Dept. of Ark. Heritage	\$6,621,583	\$6,621,583	\$28,119	\$0	\$0	\$6,649,702	\$ 6,649,702	\$ 28,119	0.4%	
Department of Agriculture	17,894,482	17,894,482	5,310	0	0	17,899,792	17,899,792	5,310	0.0%	
Dept. of Labor	3,208,786	3,208,786	1,060	0	0	3,209,846	3,209,846	1,060	0.0%	
Dept. of Higher Education	3,440,728	3,440,731	0	0	0	3,440,731	3,440,731	3	0.0%	
Dept. of H.E.-Grants	36,907,466	36,907,466	3,110,000	0	0	40,017,466	40,017,466	3,110,000	8.4%	
Dept. of Economic Development	10,738,124	10,738,124	1,312,679	0	0	12,050,803	12,050,803	1,312,679	12.2%	
Dept. of Correction ²	312,998,229	319,205,478	3,105,818	0	0	322,311,296	322,311,296	9,313,067	3.0%	
Dept. of Community Correction	76,885,772	76,885,772	48,315	0	0	76,934,087	76,934,087	48,315	0.1%	
State Military Department	9,807,398	9,807,398	5,976	0	0	9,813,374	9,813,374	5,976	0.1%	
Dept. of Parks & Tourism	23,731,601	23,781,601	16,825	0	0	23,798,426	23,798,426	66,825	0.3%	
Dept. of Environmental Quality	4,410,258	4,410,258	2,482	0	0	4,412,740	4,412,740	2,482	0.1%	
Miscellaneous Agencies	64,937,634	64,594,884	0	0	0	64,594,884	64,594,884	(342,750)	-0.5%	
TOTAL STATE GENERAL GOV'T	\$571,582,061	\$577,496,563	\$7,636,584	\$0	\$0	\$585,133,147	\$585,133,147	\$13,551,086	2.4%	
OTHER FUNDS										
County Aid	\$21,645,067	\$21,645,067	\$0	\$0	\$0	\$21,645,067	\$ 21,645,067	\$ -	0.0%	
County Jail Reimbursement	9,453,607	9,453,607	7,000,000	0	0	16,453,607	16,453,607	7,000,000	74.0%	
Crime Information Center	3,785,067	3,785,067	597	0	0	3,785,664	3,785,664	597	0.0%	
Child Support Enforcement	13,117,721	13,117,719	0	0	0	13,117,719	13,117,719	(2)	0.0%	
Dept. of Health ²	89,978,568	85,301,946	0	0	0	85,301,946	85,301,946	(4,676,622)	-5.2%	
Merit Adjustment Fund	0	0	0	5,250,000	0	5,250,000	5,250,000	5,250,000	0.0%	
Motor Vehicle Acquisition	0	0	0	0	0	0	0	0	0.0%	
Municipal Aid	29,372,099	29,372,099	0	0	0	29,372,099	29,372,099	0	0.0%	
State Police	66,923,271	66,923,271	34,122	0	0	66,957,393	66,957,393	34,122	0.1%	
Dept. of Information Systems	200,000	200,000	0	0	0	200,000	200,000	0	100.0%	
Dept. of Workforce Services-TANF	3,901,924	3,901,924	239	0	0	3,902,163	3,902,163	239	0.0%	
TOTAL OTHER FUNDS	\$238,377,324	\$233,700,700	\$7,034,958	\$5,250,000	\$0	\$245,985,658	\$245,985,658	\$7,608,334	3.2%	
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:										
Arkansas State University	\$58,559,887	\$58,559,887	\$531,104	\$0	\$0	\$59,090,991	\$ 59,090,991	\$ 531,104	0.9%	
Arkansas Tech University	31,940,740	31,940,740	275,791	0	0	32,216,531	32,216,531	275,791	0.9%	
Henderson State University	18,713,847	18,713,847	162,164	0	0	18,876,011	18,876,011	162,164	0.9%	
Southern Arkansas University	15,449,575	15,449,575	135,401	0	0	15,584,976	15,584,976	135,401	0.9%	
UA-Fayetteville	119,816,852	119,816,852	1,137,588	0	0	120,954,440	120,954,440	1,137,588	0.9%	
UA - Archeological Survey	2,327,380	2,327,380	0	0	0	2,327,380	2,327,380	0	0.0%	
UA - Agriculture	62,800,138	62,800,138	0	0	0	62,800,138	62,800,138	0	0.0%	
UA - Clinton School	2,295,575	2,295,575	0	0	0	2,295,575	2,295,575	0	0.0%	
UA - Criminal Justice Institute	1,825,769	1,825,769	0	0	0	1,825,769	1,825,769	0	0.0%	
UA-AR Sch.Math, Science, & Arts	1,113,015	1,113,015	0	0	0	1,113,015	1,113,015	0	0.0%	
U of A - Ft. Smith	20,415,091	20,415,091	179,524	0	0	20,594,615	20,594,615	179,524	0.9%	
UA-Little Rock	60,256,177	60,256,177	498,920	0	0	60,755,097	60,755,097	498,920	0.8%	
UA-Medical Sciences ²	94,056,661	86,456,661	0	0	0	86,456,661	86,456,661	(7,600,000)	-8.1%	
UAMS - Child Abuse/Rape/Domestic Violence	735,000	735,000	0	0	0	735,000	735,000	0	0.0%	
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,950,000	0	0	0	1,950,000	1,950,000	0	0.0%	

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UAMS - Child Safety Center	720,588	720,588	0	0	0	720,588	720,588	0	0.0%	
UAMS - Indigent Care	5,342,181	5,342,181	0	0	0	5,342,181	5,342,181	0	0.0%	
UA-Monticello	15,832,510	15,832,510	113,532	0	0	15,946,042	15,946,042	113,532	0.7%	
UA-Pine Bluff	25,229,737	25,229,737	189,148	0	0	25,418,885	25,418,885	189,148	0.7%	
University of Central Arkansas	52,647,178	52,647,178	467,527	0	0	53,114,705	53,114,705	467,527	0.9%	
Subtotal - 4 Year Institutions	\$592,027,902	\$584,427,902	\$3,690,699	\$0	\$0	\$588,118,601	\$588,118,601	(\$3,909,301)	-0.7%	
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:										
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$0	\$0	\$0	\$8,577,052	\$8,577,052	\$-	0.0%	
Arkansas State University - Beebe	11,835,727	11,835,727	0	0	0	11,835,727	11,835,727	0	0.0%	
Arkansas State Univ.-Mt. Home	3,648,110	3,648,110	0	0	0	3,648,110	3,648,110	0	0.0%	
Arkansas State Univ. - Newport	5,992,293	5,992,293	0	0	0	5,992,293	5,992,293	0	0.0%	
Cossatot C C of the UA	3,395,802	3,395,802	0	0	0	3,395,802	3,395,802	0	0.0%	
East Arkansas Cmty. College	5,788,058	5,788,058	0	0	0	5,788,058	5,788,058	0	0.0%	
Mid-South Cmty. College	3,858,007	3,858,007	0	0	0	3,858,007	3,858,007	0	0.0%	
Mid-South - ADTEC	1,000,000	1,000,000	500,000	0	0	1,500,000	1,500,000	500,000	50.0%	
National Park Cmty. College	9,046,489	9,046,489	0	0	0	9,046,489	9,046,489	0	0.0%	
North Arkansas College	7,966,964	7,966,964	0	0	0	7,966,964	7,966,964	0	100.0%	
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	0	0	0	10,619,202	10,619,202	0	0.0%	
Phillips Cmty. College of the UA	9,063,088	9,063,088	0	0	0	9,063,088	9,063,088	0	0.0%	
Rich Mountain Cmty. College	3,206,869	3,206,869	0	0	0	3,206,869	3,206,869	0	0.0%	
Southern Ark. University - Tech	5,705,511	5,705,511	0	0	0	5,705,511	5,705,511	0	0.0%	
SAU-Tech-Envir. Control Center	368,404	368,404	0	0	0	368,404	368,404	0	0.0%	
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	0	0	0	1,651,221	1,651,221	0	0.0%	
South Arkansas Cmty. College	6,034,307	6,034,307	0	0	0	6,034,307	6,034,307	0	0.0%	
U of A - Cmty. College at Batesville	4,131,061	4,131,061	0	0	0	4,131,061	4,131,061	0	0.0%	
U of A - Cmty. College at Hope	4,491,997	4,491,997	0	0	0	4,491,997	4,491,997	0	0.0%	
U of A - Cmty. College at Morrilton	5,022,155	5,022,155	0	0	0	5,022,155	5,022,155	0	0.0%	
Subtotal - 2 Year Institutions	\$111,402,317	\$111,402,317	\$500,000	\$0	\$0	\$111,902,317	\$111,902,317	\$500,000	0.4%	
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges:										
Black River	\$6,113,516	\$6,113,516	\$0	\$0	\$0	\$6,113,516	\$6,113,516	\$-	0.0%	
Ouachita	3,527,261	3,527,261	0	0	0	3,527,261	3,527,261	0	0.0%	
Ozarka	3,126,475	3,126,475	0	0	0	3,126,475	3,126,475	0	0.0%	
Pulaski	15,137,437	15,137,437	0	0	0	15,137,437	15,137,437	0	0.0%	
Southeast Arkansas College	5,636,798	5,636,798	0	0	0	5,636,798	5,636,798	0	0.0%	
Subtotal - Technical Colleges	\$33,541,487	\$33,541,487	\$0	\$0	\$0	\$33,541,487	\$33,541,487	\$0	0.0%	
TOTAL INST'S OF H. E.	\$736,971,706	\$729,371,706	\$4,190,699	\$0	\$0	\$733,562,405	\$733,562,405	(\$3,409,301)	-0.5%	
Rainy Day Funds	\$18,891,427	\$12,000,000	\$0	\$0	\$0	\$12,000,000	\$12,000,000	(\$6,891,427)	-36.5%	
Grand Total	\$4,943,779,505	\$4,990,587,475	\$51,069,774	\$5,250,000	\$12,000,000	\$5,058,907,249	\$5,047,000,000	\$103,220,495	2.1%	