

**OFFICIAL FORECAST  
REVISED - April 7, 2008**

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

FUND ACCOUNTS	FY08 April 23, 2007 FORECAST	FISCAL YEAR 2008						
		"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + "B"	OVER / (UNDER) April 23, 2007 FORECAST	DIFFERENCE OVER Initial FY08
General Education	\$1,818,647,072	\$1,748,636,956	\$70,010,116	\$0	\$1,818,647,072	\$1,818,647,072	\$0	0.00%
State Library	\$4,855,900	4,000,000		900,000	4,900,000	\$4,900,000	44,100	0.91%
Workforce Education	\$33,181,651	31,469,851		1,800,000	33,269,851	\$33,269,851	88,200	0.27%
<b>PUBLIC SCHOOL FUND</b>	<b>\$1,856,684,623</b>	<b>\$1,784,106,807</b>	<b>\$70,010,116</b>	<b>\$2,700,000</b>	<b>\$1,856,816,923</b>	<b>\$1,856,816,923</b>	<b>\$132,300</b>	<b>0.01%</b>
<b>GENERAL EDUCATION FUND</b>								
Dept. of Education	\$14,775,808	\$13,933,046		\$886,185	\$14,819,231	\$14,819,231	\$43,423	0.29%
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	2,411,569		0	2,411,569	2,411,569	0	0.00%
Educational Television	4,949,411	4,835,291		120,000	4,955,291	4,955,291	5,880	0.12%
School for the Blind	5,911,347	5,687,862		235,000	5,922,862	5,922,862	11,515	0.19%
School for the Deaf	10,036,079	9,845,879		200,000	10,045,879	10,045,879	9,800	0.10%
State Library	3,186,325	3,186,325		0	3,186,325	3,186,325	0	0.00%
Dept. of Workforce Education	2,863,193	2,863,193		0	2,863,193	2,863,193	0	0.00%
Rehabilitation Services	12,613,687	12,613,687		0	12,613,687	12,613,687	0	0.00%
<b>Subtotal - General Education</b>	<b>\$91,747,419</b>	<b>\$90,376,852</b>	<b>\$0</b>	<b>\$1,441,185</b>	<b>\$91,818,037</b>	<b>\$91,818,037</b>	<b>\$70,618</b>	<b>0.08%</b>
<b>Technical Institutes:</b>								
Crowley's Ridge TI	\$2,499,328	\$2,499,328		0	\$2,499,328	\$2,499,328	\$0	0.00%
Northwest TI	2,845,511	2,845,511		0	2,845,511	2,845,511	0	0.00%
Riverside VTS	2,117,684	2,117,684		0	2,117,684	2,117,684	0	0.00%
<b>Subtotal - Technical Institutes</b>	<b>\$7,462,523</b>	<b>\$7,462,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,462,523</b>	<b>\$7,462,523</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>\$99,209,942</b>	<b>\$97,839,375</b>	<b>\$0</b>	<b>\$1,441,185</b>	<b>\$99,280,560</b>	<b>\$99,280,560</b>	<b>\$70,618</b>	<b>0.07%</b>
<b>HUMAN SERVICES FUND</b>								
DHS-Administration	\$15,017,557	\$14,346,075		\$706,080	\$15,052,155	\$15,052,155	\$34,598	0.23%
Aging and Adult Services	17,724,877	15,822,877		2,000,000	17,822,877	17,822,877	98,000	0.55%
Children & Family Services	48,788,280	41,234,415		7,943,076	49,177,491	49,177,491	389,211	0.80%
Child Care/Early Childhood Ed.	552,209	552,209		0	552,209	552,209	0	0.00%
Youth Services	47,005,918	47,005,918		0	47,005,918	47,005,918	0	0.00%
Devel. Disab. Services	58,710,623	57,258,126		1,527,337	58,785,463	58,785,463	74,840	0.13%
Medical Services	4,771,415	4,771,415		0	4,771,415	4,771,415	0	0.00%
DHS-Grants	678,818,185	678,818,185		0	678,818,185	678,818,185	0	0.00%
Behavioral Health	72,860,561	68,662,130		4,414,754	73,076,884	73,076,884	216,323	0.30%
Health Services	53,813,427	50,752,407		3,218,738	53,971,145	53,971,145	157,718	0.29%
Services for the Blind	1,859,356	1,859,356		0	1,859,356	1,859,356	0	0.00%
County Operations	42,198,042	42,198,042		0	42,198,042	42,198,042	0	0.00%
<b>TOTAL HUMAN SERVICES</b>	<b>\$1,042,120,451</b>	<b>\$1,023,281,155</b>	<b>\$0</b>	<b>\$19,809,985</b>	<b>\$1,043,091,140</b>	<b>\$1,043,091,140</b>	<b>\$970,689</b>	<b>0.09%</b>

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FUND ACCOUNTS	FISCAL YEAR 2008						
	FY08 April 23, 2007 FORECAST	"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + "B"	OVER / (UNDER) DIFFERENCE April 23, 2007 FORECAST OVER Initial FY08
<b>STATE GENERAL GOV'T FUND</b>							
Dept. of Ark. Heritage	\$5,972,422	\$5,417,228		\$583,800	\$6,001,028	\$6,001,028	\$28,606 <b>0.48%</b>
Department of Agriculture	18,937,999	13,405,187		5,817,889	19,223,076	19,223,076	285,077 <b>1.51%</b>
Dept. of Labor	2,932,391	2,621,904		326,485	2,948,389	2,948,389	15,998 <b>0.55%</b>
Dept. of Higher Education	3,299,291	3,151,867		155,020	3,306,887	3,306,887	7,596 <b>0.23%</b>
Dept. of H.E.-Grants	34,661,199	34,661,199		0	34,661,199	34,661,199	0 <b>0.00%</b>
Dept. of Economic Development	10,072,751	10,072,751		0	10,072,751	10,072,751	0 <b>0.00%</b>
Dept. of Correction	270,588,012	256,498,270		14,815,712	271,313,982	271,313,982	725,970 <b>0.27%</b>
Dept. of Community Correction	67,892,410	54,207,520		14,390,000	68,597,520	68,597,520	705,110 <b>1.04%</b>
State Military Department	9,649,623	8,889,356		799,440	9,688,796	9,688,796	39,173 <b>0.41%</b>
Dept. of Parks & Tourism	21,382,859	21,382,859		0	21,382,859	21,382,859	0 <b>0.00%</b>
Dept. of Environmental Quality	2,565,776	2,565,776		0	2,565,776	2,565,776	0 <b>0.00%</b>
Miscellaneous Agencies	54,798,681	51,361,134		3,614,666	54,975,800	54,975,800	177,119 <b>0.32%</b>
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$502,753,415</b>	<b>\$464,235,051</b>	<b>\$0</b>	<b>\$40,503,012</b>	<b>\$504,738,063</b>	<b>\$504,738,063</b>	<b>\$1,984,648</b> <b>0.39%</b>
<b>OTHER FUNDS</b>							
County Aid	\$19,741,546	\$19,741,546		\$0	\$19,741,546	\$19,741,546	\$0 <b>0.00%</b>
County Jail Reimbursement	9,500,035	9,500,035		0	9,500,035	9,500,035	0 <b>0.00%</b>
Crime Information Center	3,624,694	3,482,044		150,000	3,632,044	3,632,044	7,350 <b>0.20%</b>
Child Support Enforcement	13,014,933	13,014,933		0	13,014,933	13,014,933	0 <b>0.00%</b>
Merit Adjustment Fund	0	0		0	0	0	0 <b>#DIV/0!</b>
Municipal Aid	27,506,526	27,506,526		0	27,506,526	27,506,526	0 <b>0.00%</b>
State Police	61,236,017	49,514,942		12,325,000	61,839,942	61,839,942	603,925 <b>0.99%</b>
Dept. of Workforce Services-TANF	3,640,650	3,640,650		0	3,640,650	3,640,650	0 <b>0.00%</b>
<b>TOTAL OTHER FUNDS</b>	<b>\$138,264,401</b>	<b>\$126,400,676</b>	<b>\$0</b>	<b>\$12,475,000</b>	<b>\$138,875,676</b>	<b>\$138,875,676</b>	<b>\$611,275</b> <b>0.44%</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions</b>							
Arkansas State University	\$57,425,861	\$54,049,588		\$3,550,234	\$57,599,822	\$57,599,822	\$173,961 <b>0.30%</b>
Arkansas Tech University	30,932,697	28,983,057		2,050,095	31,033,152	31,033,152	100,455 <b>0.32%</b>
Henderson State University	18,413,227	17,624,760		829,093	18,453,853	18,453,853	40,626 <b>0.22%</b>
Southern Arkansas University	15,235,058	14,437,381		838,777	15,276,158	15,276,158	41,100 <b>0.27%</b>
UA-Fayetteville	115,321,974	107,231,696		8,507,127	115,738,823	115,738,823	416,849 <b>0.36%</b>
UA - Archeological Survey	2,347,202	1,999,810		365,291	2,365,101	2,365,101	17,899 <b>0.76%</b>
UA - Agriculture	61,955,067	57,963,608		4,197,118	62,160,726	62,160,726	205,659 <b>0.33%</b>
UA - Clinton School	2,260,835	2,201,392		62,506	2,263,898	2,263,898	3,063 <b>0.14%</b>
UA - Criminal Justice Institute	1,808,809	1,717,803		95,695	1,813,498	1,813,498	4,689 <b>0.26%</b>
U of A - Ft. Smith	19,833,154	18,373,474		1,534,890	19,908,364	19,908,364	75,210 <b>0.38%</b>
UA-Little Rock	58,917,201	55,044,878		4,071,843	59,116,721	59,116,721	199,520 <b>0.34%</b>
UA-Medical Sciences	87,417,375	80,726,753		7,035,354	87,762,107	87,762,107	344,732 <b>0.39%</b>
UAMS - Child Safety Center	1,188,750	0		1,250,000	1,250,000	1,250,000	61,250 <b>5.15%</b>
UAMS - Indigent Care	5,390,932	5,235,230		163,725	5,398,955	5,398,955	8,023 <b>0.15%</b>
UA-Monticello	15,475,801	14,711,326		803,864	15,515,190	15,515,190	39,389 <b>0.25%</b>
UA-Pine Bluff	24,846,407	24,281,135		594,397	24,875,532	24,875,532	29,125 <b>0.12%</b>
University of Central Arkansas	52,028,193	44,281,040		8,146,323	52,427,363	52,427,363	399,170 <b>0.77%</b>
<b>Subtotal - 4 Year Institutions</b>	<b>\$570,798,543</b>	<b>\$528,862,931</b>	<b>\$0</b>	<b>\$44,096,332</b>	<b>\$572,959,263</b>	<b>\$572,959,263</b>	<b>\$2,160,720</b> <b>0.38%</b>

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	April 23, 2007 FORECAST	"A"	"A1"	"B"	TOTAL ALLOCATIONS	"A"+"A1" + "B"	April 23, 2007 FORECAST	OVER Initial FY08	
<b>INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions</b>									
Arkansas Northeastern College	\$8,506,336	\$8,268,586		\$250,000	\$8,518,586	\$8,518,586	\$12,250	0.14%	
Arkansas State University - Beebe	11,679,046	11,441,296		250,000	11,691,296	11,691,296	12,250	0.10%	
Arkansas State Univ.-Mt. Home	3,438,831	3,201,081		250,000	3,451,081	3,451,081	12,250	0.36%	
Arkansas State Univ. - Newport	3,583,618	2,943,585		673,011	3,616,596	3,616,596	32,978	0.92%	
Cossatot C C of the UA	3,194,337	2,956,587		250,000	3,206,587	3,206,587	12,250	0.38%	
East Arkansas Cmty. College	5,769,780	5,532,030		250,000	5,782,030	5,782,030	12,250	0.21%	
Mid-South Cmty. College	3,675,590	3,437,840		250,000	3,687,840	3,687,840	12,250	0.33%	
National Park Cmty. College	8,729,008	8,491,258		250,000	8,741,258	8,741,258	12,250	0.14%	
North Arkansas College	7,791,665	7,553,915		250,000	7,803,915	7,803,915	12,250	0.16%	
NorthWest Arkansas Cmty. College	9,650,941	8,048,245		1,685,274	9,733,519	9,733,519	82,578	0.86%	
Phillips Cmty. College of the UA	8,752,636	8,514,886		250,000	8,764,886	8,764,886	12,250	0.14%	
PCC UA Stuttgart-DeWitt	237,750	0		250,000	250,000	250,000	12,250	5.15%	
Rich Mountain Cmty. College	3,188,236	2,950,486		250,000	3,200,486	3,200,486	12,250	0.38%	
Southern Ark. University - Tech	5,439,139	5,170,889		282,072	5,452,961	5,452,961	13,822	0.25%	
SAU-Tech-Envir. Control Center	365,261	334,936		31,888	366,824	366,824	1,563	0.43%	
SAU-Tech-Fire Training Academy	1,745,865	1,233,365		538,907	1,772,272	1,772,272	26,406	1.51%	
South Arkansas Cmty. College	5,905,046	5,667,296		250,000	5,917,296	5,917,296	12,250	0.21%	
U of A - Cmty. College at Batesville	3,882,365	3,644,615		250,000	3,894,615	3,894,615	12,250	0.32%	
U of A - Cmty. College at Hope	4,416,609	4,178,859		250,000	4,428,859	4,428,859	12,250	0.28%	
U of A - Cmty. College at Morrilton	4,521,688	4,283,938		250,000	4,533,938	4,533,938	12,250	0.27%	
<b>Subtotal - 2 Year Institutions</b>	<b>\$104,473,748</b>	<b>\$97,853,693</b>	<b>\$0</b>	<b>\$6,961,152</b>	<b>\$104,814,845</b>	<b>\$104,814,845</b>	<b>\$341,096</b>	<b>0.33%</b>	
<b>INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges</b>									
Black River	\$5,784,848	\$5,547,098		\$250,000	\$5,797,098	\$5,797,098	\$12,250	0.21%	
Ouachita	3,386,898	3,149,148		250,000	3,399,148	3,399,148	12,250	0.36%	
Ozarka	2,880,151	2,642,401		250,000	2,892,401	2,892,401	12,250	0.43%	
Pulaski	14,357,299	10,286,897		4,280,128	14,567,025	14,567,025	209,726	1.46%	
Southeast Arkansas College	5,427,671	5,189,921		250,000	5,439,921	5,439,921	12,250	0.23%	
<b>Subtotal - Technical Colleges</b>	<b>\$31,836,867</b>	<b>\$26,815,465</b>	<b>\$0</b>	<b>\$5,280,128</b>	<b>\$32,095,593</b>	<b>\$32,095,593</b>	<b>\$258,726</b>	<b>0.81%</b>	
<b>TOTAL INST'S OF HIGHER ED.</b>	<b>\$707,109,158</b>	<b>\$653,532,089</b>	<b>\$0</b>	<b>\$56,337,612</b>	<b>\$709,869,701</b>	<b>\$709,869,701</b>	<b>\$2,760,543</b>	<b>0.39%</b>	
<b>GRAND TOTAL</b>	<b>\$4,346,141,990</b>	<b>\$4,149,395,153</b>	<b>\$70,010,116</b>	<b>\$133,266,794</b>	<b>\$4,352,672,063</b>	<b>\$4,352,672,063</b>	<b>\$6,530,073</b>	<b>0.15%</b>	

Prepared by DFA-Office of Budget 4.7.2008