

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
4GY Workplace Training	288,302	1	253,080	1	252,149	1	316,509	1	316,509	1	316,509	1	317,556	1	317,556	1	317,556	1
732 Riverside VT-State Operations	1,922,725	35	2,102,812	36	2,100,430	36	2,271,787	36	2,271,787	36	2,271,787	36	2,312,471	36	2,312,471	36	2,312,471	36
750 Plumbing Apprenticeship Program	68,592	1	69,289	1	65,180	1	72,462	1	72,462	1	72,462	1	73,986	1	73,986	1	73,986	1
Total	2,279,619	37	2,425,181	38	2,417,759	38	2,660,758	38	2,660,758	38	2,660,758	38	2,704,013	38	2,704,013	38	2,704,013	38

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	1,975,084	86.6	2,153,610	88.8			2,344,249	88.1	2,302,889	87.9	2,302,889	87.9	2,386,457	88.3	2,345,097	88.1
Federal Revenue 4000020	288,302	12.6	253,080	10.4			316,509	11.9	316,509	12.1	316,509	12.1	317,556	11.7	317,556	11.9
Merit Adjustment Fund 4000055	0	0.0	18,491	0.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition 4000184	16,233	0.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	2,279,619	100.0	2,425,181	100.0			2,660,758	100.0	2,619,398	100.0	2,619,398	100.0	2,704,013	100.0	2,662,653	100.0
Excess Appropriation/(Funding)	0		0				0		41,360		41,360		0		41,360	
Grand Total	2,279,619		2,425,181				2,660,758		2,660,758		2,660,758		2,704,013		2,704,013	

FY08 Actual Expenditures in Fund Center 4GY exceed Authorized Level due to transfers from the Miscellaneous Federal Grant Holding Account.

FY08 Actual Expenditures and/or FY09 Budgeted Levels in Fund Centers 732 & 750 may exceed Authorized Levels due to salary adjustments made during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 4GY - Workplace Training

Funding Sources: FTR - Workplace Training - Federal - RVTS

Riverside Vocational Technical School administers a federally funded program entitled Workplace & Community Transition Training. Funding is provided through a grant from the U.S. Department of Education. The program offers vocational training to incarcerated youth offenders of the Department of Community Correction through working partnerships with applicable institutions of higher education.

The Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and the salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Change Level increases total \$50,000 each year for Grants & Aids. These increases are requested in order to provide adequate authority for costs associated with the awarding of grants to a growing number of program participants and to help supplement the rising costs of post-secondary college tuition, textbooks, and educational materials.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4GY - Workplace Training

Funding Sources: FTR - Workplace Training - Federal - RVTS

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	28,893	27,850	27,050	38,132	38,132	38,132	38,990	38,990	38,990
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	10,158	10,230	10,099	13,377	13,377	13,377	13,566	13,566	13,566
Operating Expenses 5020002	2,442	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	246,809	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	288,302	253,080	252,149	316,509	316,509	316,509	317,556	317,556	317,556
Funding Sources									
Federal Revenue 4000020	288,302	253,080		316,509	316,509	316,509	317,556	317,556	317,556
Total Funding	288,302	253,080		316,509	316,509	316,509	317,556	317,556	317,556
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	288,302	253,080		316,509	316,509	316,509	317,556	317,556	317,556

FY08 Actual Expenditures for Grants and Aid exceed Authorized Level due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY08 Actual Expenditures and FY09 Budgeted Levels for Regular Salaries & Personal Services Matching exceeds Authorized level due to salary adjustments made during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - General Revenue - Riverside Voc-Tech School

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, and Osceola facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

A total of twenty-seven (27) Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Salaries for other Base Level classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Riverside Vocational Technical School requests Change Levels totaling \$41,360 each year in Operating Expenses for educational supplies and materials to support a new Cosmetology program to be placed at an existing male unit of the Arkansas Department of Correction. Cosmetology is projected by the Department of Workforce Services to be an occupation that will continuously grow in demand. Male students successfully completing the course will be eligible to take the State Board of Cosmetology examination.

The Executive Recommendation provides for Base Level each year and an additional \$41,360 each year in appropriation only for Operating Expenses.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - General Revenue - Riverside Voc-Tech School

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,317,359	1,461,975	1,454,141	1,535,519	1,535,519	1,535,519	1,568,950	1,568,950	1,568,950
#Positions		35	36	36	36	36	36	36	36	36
Personal Services Matching	5010003	413,418	462,895	468,347	516,966	516,966	516,966	524,219	524,219	524,219
Operating Expenses	5020002	171,722	171,742	171,742	213,102	213,102	213,102	213,102	213,102	213,102
Conference & Travel Expenses	5050009	3,993	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,233	0	0	0	0	0	0	0	0
Total		1,922,725	2,102,812	2,100,430	2,271,787	2,271,787	2,271,787	2,312,471	2,312,471	2,312,471

Funding Sources										
General Revenue	4000010	1,906,492	2,085,416		2,271,787	2,230,427	2,230,427	2,312,471	2,271,111	2,271,111
Merit Adjustment Fund	4000055	0	17,396		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	16,233	0		0	0	0	0	0	0
Total Funding		1,922,725	2,102,812		2,271,787	2,230,427	2,230,427	2,312,471	2,271,111	2,271,111
Excess Appropriation/(Funding)		0	0		0	41,360	41,360	0	41,360	41,360
Grand Total		1,922,725	2,102,812		2,271,787	2,271,787	2,271,787	2,312,471	2,312,471	2,312,471

FY08 Actual Expenditures for Capital Outlay exceeds Authorized Level due to a transfer from the Motor Vehicle Acquisition Fund for vehicle purchases.
 FY09 Budget Level for Regular Salaries exceeds Authorized Level due to salary adjustments made during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - General Revenue - Riverside Voc-Tech School

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

The Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and the salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Riverside Vocational Technical School requests Base Level for this appropriation.

The Executive Recommendation provides for Base Level each year of the 2009-11 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - General Revenue - Riverside Voc-Tech School

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	52,932	53,505	50,061	55,346	55,346	55,346	56,598	56,598	56,598
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	15,660	15,784	15,119	17,116	17,116	17,116	17,388	17,388	17,388
Total		68,592	69,289	65,180	72,462	72,462	72,462	73,986	73,986	73,986
Funding Sources										
General Revenue	4000010	68,592	68,194		72,462	72,462	72,462	73,986	73,986	73,986
Merit Adjustment Fund	4000055	0	1,095		0	0	0	0	0	0
Total Funding		68,592	69,289		72,462	72,462	72,462	73,986	73,986	73,986
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		68,592	69,289		72,462	72,462	72,462	73,986	73,986	73,986

FY08 Actual Expenditures & FY09 Budgeted Levels may exceed Authorized Levels for Regular Salaries and Personal Services Matching due to salary adjustments made during the 2007-2009 biennium.