

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
732 Riverside VT-State Operations	2,011,396	35	2,152,742	35	2,278,757	35	2,202,176	35	2,236,684	35	2,236,684	35	2,203,537	35	2,238,044	35	2,238,044	35
750 Plumbing Apprenticeship Program	77,773	1	74,165	1	76,647	1	75,581	1	76,971	1	76,971	1	75,581	1	76,971	1	76,971	1
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
4GY Workplace Training	148,966	0	265,000	0	265,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,238,135</b>	<b>36</b>	<b>2,491,907</b>	<b>36</b>	<b>2,620,404</b>	<b>36</b>	<b>2,277,757</b>	<b>36</b>	<b>2,313,655</b>	<b>36</b>	<b>2,313,655</b>	<b>36</b>	<b>2,279,118</b>	<b>36</b>	<b>2,315,015</b>	<b>36</b>	<b>2,315,015</b>	<b>36</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	2,089,169	93.3	2,226,907	89.4			2,277,757	100.0	2,313,647	100.0	2,313,647	100.0	2,279,118	100.0	2,315,015	100.0
Federal Revenue 4000020	148,966	6.7	265,000	10.6			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	2,238,135	100.0	2,491,907	100.0			2,277,757	100.0	2,313,647	100.0	2,313,647	100.0	2,279,118	100.0	2,315,015	100.0
Excess Appropriation/(Funding)	0		0				0		8		8		0		0	
Grand Total	2,238,135		2,491,907				2,277,757		2,313,655		2,313,655		2,279,118		2,315,015	

4GY - Workplace Training appropriation NOT REQUESTED FOR 2013-2015 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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Riverside Vocational Technical School requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

## Appropriation Summary

**Appropriation:** 732 - Riverside VT-State Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,411,781	1,479,521	1,562,290	1,488,053	1,515,947	1,515,947	1,489,153	1,517,047	1,517,047
<b>#Positions</b>		<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Personal Services Matching	5010003	453,158	484,117	520,160	525,019	531,633	531,633	525,280	531,893	531,893
Operating Expenses	5020002	142,455	183,604	190,807	183,604	183,604	183,604	183,604	183,604	183,604
Conference & Travel Expenses	5050009	4,002	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,011,396</b>	<b>2,152,742</b>	<b>2,278,757</b>	<b>2,202,176</b>	<b>2,236,684</b>	<b>2,236,684</b>	<b>2,203,537</b>	<b>2,238,044</b>	<b>2,238,044</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,011,396	2,152,742		2,202,176	2,236,676	2,236,676	2,203,537	2,238,044	2,238,044
Total Funding		2,011,396	2,152,742		2,202,176	2,236,676	2,236,676	2,203,537	2,238,044	2,238,044
Excess Appropriation/(Funding)		0	0		0	8	8	0	0	0
<b>Grand Total</b>		<b>2,011,396</b>	<b>2,152,742</b>		<b>2,202,176</b>	<b>2,236,684</b>	<b>2,236,684</b>	<b>2,203,537</b>	<b>2,238,044</b>	<b>2,238,044</b>

## **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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Riverside Vocational Technical School requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

## Appropriation Summary

**Appropriation:** 750 - Plumbing Apprenticeship Program

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

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	60,405	57,118	58,659	57,118	58,242	58,242	57,118	58,242	58,242
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	17,368	17,047	17,988	18,463	18,729	18,729	18,463	18,729	18,729
<b>Total</b>	<b>77,773</b>	<b>74,165</b>	<b>76,647</b>	<b>75,581</b>	<b>76,971</b>	<b>76,971</b>	<b>75,581</b>	<b>76,971</b>	<b>76,971</b>
<b>Funding Sources</b>									
General Revenue 4000010	77,773	74,165		75,581	76,971	76,971	75,581	76,971	76,971
<b>Total Funding</b>	<b>77,773</b>	<b>74,165</b>		<b>75,581</b>	<b>76,971</b>	<b>76,971</b>	<b>75,581</b>	<b>76,971</b>	<b>76,971</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>77,773</b>	<b>74,165</b>		<b>75,581</b>	<b>76,971</b>	<b>76,971</b>	<b>75,581</b>	<b>76,971</b>	<b>76,971</b>