

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
4GY Workplace Training	354,384	1	265,000	0	317,556	1	265,000	0	265,000	0	265,000	0	265,000	0	265,000	0	265,000	0
732 Riverside VT-State Operations	2,000,614	35	2,144,776	35	2,312,471	36	2,155,416	35	2,237,237	35	2,237,237	35	2,155,416	35	2,278,757	35	2,278,757	35
750 Plumbing Apprenticeship Program	70,664	1	72,583	1	73,986	1	71,491	1	74,995	1	74,995	1	71,491	1	76,647	1	76,647	1
Total	2,425,662	37	2,482,359	36	2,704,013	38	2,491,907	36	2,577,232	36	2,577,232	36	2,491,907	36	2,620,404	36	2,620,404	36

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	2,071,278	85.4	2,217,359	89.3			2,226,907	89.4	2,312,232	89.7	2,312,232	89.7	2,226,907	89.4	2,355,404	89.9	2,355,404	89.9
Federal Revenue 4000020	354,384	14.6	265,000	10.7			265,000	10.6	265,000	10.3	265,000	10.3	265,000	10.6	265,000	10.1	265,000	10.1
Total Funds	2,425,662	100.0	2,482,359	100.0			2,491,907	100.0	2,577,232	100.0	2,577,232	100.0	2,491,907	100.0	2,620,404	100.0	2,620,404	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	2,425,662		2,482,359				2,491,907		2,577,232		2,577,232		2,491,907		2,620,404		2,620,404	

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Riverside Vocational Technical School requests Base Level for each year of the 2011-2013 biennium.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	36,400	0	38,990	0	0	0	0	0	0
#Positions	1	0	1	0	0	0	0	0	0
Personal Services Matching 5010003	13,084	0	13,566	0	0	0	0	0	0
Operating Expenses 5020002	1,152	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	303,748	250,000	250,000	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	354,384	265,000	317,556	265,000	265,000	265,000	265,000	265,000	265,000
Funding Sources									
Federal Revenue 4000020	354,384	265,000		265,000	265,000	265,000	265,000	265,000	265,000
Total Funding	354,384	265,000		265,000	265,000	265,000	265,000	265,000	265,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	354,384	265,000		265,000	265,000	265,000	265,000	265,000	265,000

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Riverside Vocational Technical School requests Base Level for each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,460,695	1,455,085	1,568,950	1,459,125	1,528,416	1,528,416	1,459,125	1,562,290	1,562,290
#Positions	35	35	36	35	35	35	35	35	35
Personal Services Matching 5010003	477,475	493,384	524,219	499,984	512,514	512,514	499,984	520,160	520,160
Operating Expenses 5020002	58,444	190,807	213,102	190,807	190,807	190,807	190,807	190,807	190,807
Conference & Travel Expenses 5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees 5060010	0	1,500	2,200	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
Total	2,000,614	2,144,776	2,312,471	2,155,416	2,237,237	2,237,237	2,155,416	2,278,757	2,278,757
Funding Sources									
General Revenue 4000010	2,000,614	2,144,776		2,155,416	2,237,237	2,237,237	2,155,416	2,278,757	2,278,757
Total Funding	2,000,614	2,144,776		2,155,416	2,237,237	2,237,237	2,155,416	2,278,757	2,278,757
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,000,614	2,144,776		2,155,416	2,237,237	2,237,237	2,155,416	2,278,757	2,278,757

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Riverside Vocational Technical School requests Base Level for each year of the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	54,882	55,201	56,598	54,301	57,317	57,317	54,301	58,659	58,659
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	15,782	17,382	17,388	17,190	17,678	17,678	17,190	17,988	17,988
Total	70,664	72,583	73,986	71,491	74,995	74,995	71,491	76,647	76,647
Funding Sources									
General Revenue 4000010	70,664	72,583		71,491	74,995	74,995	71,491	76,647	76,647
Total Funding	70,664	72,583		71,491	74,995	74,995	71,491	76,647	76,647
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	70,664	72,583		71,491	74,995	74,995	71,491	76,647	76,647