

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2013-2014 | | 2014-2015 | | 2014-2015 | | 2015-2016 | | | | | 2016-2017 | | | | | | |
|---|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 179 High-Tech Scholarship Program | 9,750 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| 35S Housing Construction Program | 0 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 | 329,613 | 0 |
| 640 Vo Tech Admin-Operations | 6,610,901 | 62 | 6,618,744 | 59 | 6,743,677 | 59 | 6,781,755 | 61 | 6,670,869 | 59 | 6,670,869 | 59 | 6,785,523 | 61 | 6,674,637 | 59 | 6,674,637 | 59 |
| 641 Fed Voc Educ-Operations | 13,426,577 | 16 | 19,360,899 | 18 | 21,436,262 | 18 | 19,591,984 | 22 | 19,591,984 | 22 | 19,591,984 | 22 | 19,592,925 | 22 | 19,592,925 | 22 | 19,592,925 | 22 |
| 644 Adult Basic Education | 438,749 | 7 | 535,192 | 7 | 550,767 | 7 | 616,568 | 8 | 540,134 | 7 | 540,134 | 7 | 616,568 | 8 | 540,134 | 7 | 540,134 | 7 |
| 645 Fed-Adult Basic Education | 5,400,907 | 3 | 8,291,513 | 2 | 8,368,745 | 2 | 8,332,757 | 3 | 8,292,042 | 2 | 8,292,042 | 2 | 8,332,757 | 3 | 8,292,042 | 2 | 8,292,042 | 2 |
| 647 Fed Equipment & Training-Operations | 1,112 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 | 14,800 | 0 |
| 649 Fed-Veteran's Approving Agency | 268,585 | 4 | 304,440 | 4 | 283,490 | 4 | 307,159 | 4 | 307,159 | 4 | 307,159 | 4 | 307,159 | 4 | 307,159 | 4 | 307,159 | 4 |
| 755 Construction Craft | 808,410 | 1 | 884,759 | 1 | 963,741 | 1 | 885,485 | 1 | 885,485 | 1 | 885,485 | 1 | 885,485 | 1 | 885,485 | 1 | 885,485 | 1 |
| 82V LESO Program | 20,662 | 0 | 55,000 | 0 | 15,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 |
| 96V Career Coaches Grant | 144,831 | 0 | 122,900 | 0 | 60,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A88 Alternate Retirement Plan | 24,133 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 | 122,522 | 0 |
| F48 AR Works - School Districts | 507,049 | 0 | 1,537,500 | 0 | 0 | 0 | 1,537,500 | 0 | 1,537,500 | 0 | 1,537,500 | 0 | 1,537,500 | 0 | 1,537,500 | 0 | 1,537,500 | 0 |
| Total | 27,661,666 | 93 | 38,187,882 | 91 | 38,898,617 | 91 | 38,625,143 | 99 | 38,397,108 | 95 | 38,397,108 | 95 | 38,609,852 | 99 | 38,381,817 | 95 | 38,381,817 | 95 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|---|
| Fund Balance | 4000005 | 2,961,402 | 9.7 | 2,951,016 | 7.3 | 2,096,046 | 5.2 | 2,096,046 | 5.3 | 2,096,046 | 5.3 | 1,695,633 | 4.3 | 1,695,633 | 4.3 | 1,695,633 | 4.3 | |
| General Revenue | 4000010 | 3,480,593 | 11.4 | 3,484,004 | 8.6 | 3,728,391 | 9.3 | 3,530,275 | 8.9 | 3,530,275 | 8.9 | 3,732,159 | 9.4 | 3,534,043 | 9.0 | 3,534,043 | 9.0 | |
| Federal Revenue | 4000020 | 19,143,470 | 62.5 | 27,952,412 | 69.4 | 28,214,628 | 70.6 | 28,173,913 | 70.9 | 28,173,913 | 70.9 | 28,215,723 | 71.0 | 28,175,008 | 71.4 | 28,175,008 | 71.4 | |
| Special Revenue | 4000030 | 607,122 | 2.0 | 470,000 | 1.2 | 615,228 | 1.5 | 615,228 | 1.5 | 615,228 | 1.5 | 763,000 | 1.9 | 763,000 | 1.9 | 763,000 | 1.9 | |
| Cash Fund | 4000045 | 819,475 | 2.7 | 1,710,364 | 4.2 | 1,622,500 | 4.1 | 1,622,500 | 4.1 | 1,622,500 | 4.1 | 1,605,500 | 4.0 | 1,605,500 | 4.1 | 1,605,500 | 4.1 | |
| Educational Excellence Fund | 4000220 | 3,578,807 | 11.7 | 3,679,932 | 9.1 | 3,679,932 | 9.2 | 3,679,932 | 9.3 | 3,679,932 | 9.3 | 3,679,932 | 9.3 | 3,679,932 | 9.3 | 3,679,932 | 9.3 | |
| Interest & Forfeitures | 4000305 | 20,199 | 0.1 | 35,000 | 0.1 | 25,000 | 0.1 | 25,000 | 0.1 | 25,000 | 0.1 | 30,000 | 0.1 | 30,000 | 0.1 | 30,000 | 0.1 | |
| M & R Sales | 4000340 | 1,614 | 0.0 | 1,200 | 0.0 | 600 | 0.0 | 600 | 0.0 | 600 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 | 0.0 | |
| Total Funds | | 30,612,682 | 100.0 | 40,283,928 | 100.0 | 39,982,325 | 100.0 | 39,743,494 | 100.0 | 39,743,494 | 100.0 | 39,722,447 | 100.0 | 39,483,616 | 100.0 | 39,483,616 | 100.0 | |
| Excess Appropriation/(Funding) | | (2,951,016) | | (2,096,046) | | (1,357,182) | | (1,346,386) | | (1,346,386) | | (1,112,595) | | (1,101,799) | | (1,101,799) | | |
| Grand Total | | 27,661,666 | | 38,187,882 | | 38,625,143 | | 38,397,108 | | 38,397,108 | | 38,609,852 | | 38,381,817 | | 38,381,817 | | |

Variance in Fund Balance is due to unfunded appropriation.
 Budget exceeds Authorized Appropriation in Fund Centers 82V, 96V and F48 due to transfers from the Cash Fund Holding Account.
 Budget exceeds Authorized Appropriation in Fund Center 649 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Workforce Education Fund Account

This appropriation is used to award scholarships to Arkansas students attending Arkansas' educational institutions. Twenty (20) high tech scholarships of \$500.00 each as required in A.C.A. 6-82-401 et seq. can be given per student per semester. For FY2014, nineteen (19) full scholarships and one (1) half scholarships were issued. This appropriation is funded with general revenue.

The Agency requests Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Workforce Education Fund Account

| Commitment Item | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|----------------------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Scholarships 5100030 | 9,750 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 9,750 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

| Funding Sources | | | | | | | | | |
|--------------------------------|-------|--------|--|--------|--------|--------|--------|--------|--------|
| General Revenue 4000010 | 9,750 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Funding | 9,750 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 9,750 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Analysis of Budget Request

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Rev

This is a revolving loan program that allows the Department of Workforce Education to make loans available to Secondary Area Technical Center and other eligible entities for the purchase of building materials, supplies and fixtures to be used in construction of a single family dwelling unit or other non-residential building projects approved in the Housing Construction Program.

The Agency requests Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35S - Housing Construction Program

Funding Sources: MTR - Building Trades Rev

| Commitment Item | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|-----------------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Loans 5120029 | 0 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 |
| Total | 0 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 |

| Funding Sources | | | | | | | | | |
|--------------------------------|-----------|---------|--|---------|---------|---------|---------|---------|---------|
| Fund Balance 4000005 | 329,613 | 329,613 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 329,613 | 329,613 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (329,613) | 0 | | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 |
| Grand Total | 0 | 329,613 | | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 | 329,613 |

Analysis of Budget Request

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Workforce Education Fund

This appropriation provides the majority of general revenue support for the administrative functions of the Department of Workforce Education. Programs such as the Plumbing Apprenticeship program, Industrial Coordinators, and Tech Prep program are included in the activities carried out through this appropriation. In addition to general revenue, Educational Excellence funds are used to provide support for the Apprenticeship program. Additionally, during the 2007-2009 Biennium, the Motor Vehicle Education Program was added to this appropriation. This education program is funded by a transfer from the Motor Vehicle Commission.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request is \$6,660,073 in FY16 and \$6,663,941 in FY17.

The Agency requests a Change Level of \$121,682 in appropriation and general revenue funding in each year as follows:

- Regular Salaries and Personal Services Matching of \$110,886 each year for two (2) new positions, Senior Auditor and a Fiscal Support Manager, and reclassifications of three positions.
- Extra Help and Personal Services Matching of \$10,796.

The Executive Recommendation provides for Base Level, with the addition of the Extra Help and Personal Services Matching request with appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation. In addition, the Legislative Recommendation provides for the continuation of one (1) pool position under A.C.A. §21-5-225.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Workforce Education Fund

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 3,011,650 | 3,034,461 | 3,034,485 | 3,143,979 | 3,061,559 | 3,061,559 | 3,146,779 | 3,064,359 | 3,064,359 |
| #Positions | | 62 | 59 | 59 | 61 | 59 | 59 | 61 | 59 | 59 |
| Extra Help | 5010001 | 10,261 | 3,541 | 3,923 | 13,541 | 13,541 | 13,541 | 13,541 | 13,541 | 13,541 |
| #Extra Help | | 2 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 |
| Personal Services Matching | 5010003 | 980,999 | 950,662 | 1,075,189 | 994,155 | 965,689 | 965,689 | 995,123 | 966,657 | 966,657 |
| Operating Expenses | 5020002 | 954,082 | 979,873 | 987,373 | 979,873 | 979,873 | 979,873 | 979,873 | 979,873 | 979,873 |
| Conference & Travel Expenses | 5050009 | 26,306 | 36,251 | 28,751 | 36,251 | 36,251 | 36,251 | 36,251 | 36,251 | 36,251 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 16,147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Apprenticeship Program | 5900047 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 | 1,611,456 |
| Motor Vehicle Education Prgm | 5900048 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total | | 6,610,901 | 6,618,744 | 6,743,677 | 6,781,755 | 6,670,869 | 6,670,869 | 6,785,523 | 6,674,637 | 6,674,637 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue | 4000010 | 3,032,094 | 2,938,812 | | 3,101,823 | 2,980,141 | 2,980,141 | 3,105,591 | 2,983,909 | 2,983,909 |
| Educational Excellence Fund | 4000220 | 3,578,807 | 3,679,932 | | 3,679,932 | 3,679,932 | 3,679,932 | 3,679,932 | 3,679,932 | 3,679,932 |
| Total Funding | | 6,610,901 | 6,618,744 | | 6,781,755 | 6,660,073 | 6,660,073 | 6,785,523 | 6,663,841 | 6,663,841 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 10,796 | 10,796 | 0 | 10,796 | 10,796 |
| Grand Total | | 6,610,901 | 6,618,744 | | 6,781,755 | 6,670,869 | 6,670,869 | 6,785,523 | 6,674,637 | 6,674,637 |

Budget exceeds Authorized Appropriation in Conference and Travel Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational Education

This appropriation is the federal counterpart to the general revenue appropriation (640) and together they serve as the basis for the administrative support of the Agency. Funds are received from the U.S. Department of Education through the following program sources:

- Carl D. Perkins Vocational & Applied Technology Education Act- Basic Grant
- Jobs Training Partnership Act- School-to-Work Opportunities program
- Carl D. Perkins Applied Technology Education Act- Tech Prep Education

Only the 5% administrative funds in the Carl Perkins Basic Grant must be matched and this is provided in the state funded appropriation (640).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$19,372,252 in FY16 and \$19,373,193 in FY17.

The Agency requests a Change Level of \$219,732 in each year as follows:

- Regular Salaries and Personal Services Matching of \$208,936 each year for four (4) new positions, two (2) ACE Program Advisors, one (1) ACE Program Coordinator, and one (1) Administrative Analyst.
- Extra Help and Personal Services Matching increase of \$10,796.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational Education

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 806,261 | 745,626 | 694,132 | 907,764 | 907,764 | 907,764 | 908,515 | 908,515 | 908,515 |
| #Positions | | 16 | 18 | 18 | 22 | 22 | 22 | 22 | 22 | 22 |
| Extra Help | 5010001 | 7,966 | 4,306 | 5,000 | 14,305 | 14,305 | 14,305 | 14,305 | 14,305 | 14,305 |
| #Extra Help | | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 284,013 | 251,014 | 249,653 | 309,962 | 309,962 | 309,962 | 310,152 | 310,152 | 310,152 |
| Operating Expenses | 5020002 | 908,041 | 1,673,381 | 1,673,936 | 1,673,381 | 1,673,381 | 1,673,381 | 1,673,381 | 1,673,381 | 1,673,381 |
| Conference & Travel Expenses | 5050009 | 72,723 | 46,175 | 46,175 | 46,175 | 46,175 | 46,175 | 46,175 | 46,175 | 46,175 |
| Professional Fees | 5060010 | 15,082 | 100,000 | 748,350 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 11,332,491 | 16,540,397 | 18,019,016 | 16,540,397 | 16,540,397 | 16,540,397 | 16,540,397 | 16,540,397 | 16,540,397 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 13,426,577 | 19,360,899 | 21,436,262 | 19,591,984 | 19,591,984 | 19,591,984 | 19,592,925 | 19,592,925 | 19,592,925 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 13,426,577 | 19,360,899 | | 19,591,984 | 19,591,984 | 19,591,984 | 19,592,925 | 19,592,925 | 19,592,925 |
| Total Funding | | 13,426,577 | 19,360,899 | | 19,591,984 | 19,591,984 | 19,591,984 | 19,592,925 | 19,592,925 | 19,592,925 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 13,426,577 | 19,360,899 | | 19,591,984 | 19,591,984 | 19,591,984 | 19,592,925 | 19,592,925 | 19,592,925 |

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

Analysis of Budget Request

Appropriation: 644 - Adult Basic Education

Funding Sources: EGB - Workforce Education Fund Account

This general revenue appropriation is utilized by the Agency to administer the State's adult education programs. These programs are generally found in adult education centers, community colleges, post-secondary vocational institutions, and area high schools.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$540,134 each year.

The Agency requests a Change Level of \$76,434 in appropriation and general revenue funding for Regular Salaries and Personal Services Matching of \$76,434 each year for one (1) new position, an ACE Division Manager, and reclassification of two (2) positions.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 644 - Adult Basic Education

Funding Sources: EGB - Workforce Education Fund Account

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 312,435 | 389,743 | 395,155 | 451,367 | 392,990 | 392,990 | 451,367 | 392,990 | 392,990 |
| #Positions | | 7 | 7 | 7 | 8 | 7 | 7 | 8 | 7 | 7 |
| Personal Services Matching | 5010003 | 101,325 | 120,942 | 130,612 | 140,694 | 122,637 | 122,637 | 140,694 | 122,637 | 122,637 |
| Operating Expenses | 5020002 | 24,989 | 24,507 | 25,000 | 24,507 | 24,507 | 24,507 | 24,507 | 24,507 | 24,507 |
| 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 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 438,749 | 535,192 | 550,767 | 616,568 | 540,134 | 540,134 | 616,568 | 540,134 | 540,134 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 438,749 | 535,192 | | 616,568 | 540,134 | 540,134 | 616,568 | 540,134 | 540,134 |
| Total Funding | | 438,749 | 535,192 | | 616,568 | 540,134 | 540,134 | 616,568 | 540,134 | 540,134 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 438,749 | 535,192 | | 616,568 | 540,134 | 540,134 | 616,568 | 540,134 | 540,134 |

Analysis of Budget Request

Appropriation: 645 - Fed-Adult Basic Education

Funding Sources: FEA - Federal Adult Basic Education

This federal appropriation is utilized by the Agency to administer adult education programs. Funding is received from the U.S. Department of Education- Basic State Grant and requires a 25% match by the State. Funds from the State funded counterpart for adult education programs (appropriation 644), as well as Public School Funds received by the Agency are used to meet the matching requirement.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$8,292,042 each year.

The Agency requests a Change Level of \$40,715 for Regular Salaries and Personal Services Matching of \$40,715 each year for one (1) new position, an Administrative Analyst.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 645 - Fed-Adult Basic Education

Funding Sources: FEA - Federal Adult Basic Education

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 133,830 | 76,269 | 134,054 | 105,723 | 76,472 | 76,472 | 105,723 | 76,472 | 76,472 |
| #Positions | | 3 | 2 | 2 | 3 | 2 | 2 | 3 | 2 | 2 |
| Personal Services Matching | 5010003 | 44,640 | 27,298 | 46,745 | 39,088 | 27,624 | 27,624 | 39,088 | 27,624 | 27,624 |
| Operating Expenses | 5020002 | 0 | 77,467 | 77,467 | 77,467 | 77,467 | 77,467 | 77,467 | 77,467 | 77,467 |
| Conference & Travel Expenses | 5050009 | 16,534 | 25,200 | 25,200 | 25,200 | 25,200 | 25,200 | 25,200 | 25,200 | 25,200 |
| Professional Fees | 5060010 | 0 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 5,205,903 | 8,076,279 | 8,076,279 | 8,076,279 | 8,076,279 | 8,076,279 | 8,076,279 | 8,076,279 | 8,076,279 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 5,400,907 | 8,291,513 | 8,368,745 | 8,332,757 | 8,292,042 | 8,292,042 | 8,332,757 | 8,292,042 | 8,292,042 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 5,400,907 | 8,291,513 | | 8,332,757 | 8,292,042 | 8,292,042 | 8,332,757 | 8,292,042 | 8,292,042 |
| Total Funding | | 5,400,907 | 8,291,513 | | 8,332,757 | 8,292,042 | 8,292,042 | 8,332,757 | 8,292,042 | 8,292,042 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 5,400,907 | 8,291,513 | | 8,332,757 | 8,292,042 | 8,292,042 | 8,332,757 | 8,292,042 | 8,292,042 |

Analysis of Budget Request

Appropriation: 647 - Fed Equipment & Training-Operations

Funding Sources: FEM - Federal Equipment & Training Operations

This federal appropriation is used for inventory control and is funded from M&R proceeds derived from the sale of equipment purchased with federal funds.

The Agency Requests Base Level of \$14,800 for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 647 - Fed Equipment & Training-Operations

Funding Sources: FEM - Federal Equipment & Training Operations

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Operating Expenses | 5020002 | 0 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 |
| 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 |
| Capital Outlay | 5120011 | 1,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,112 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 18,460 | 18,962 | | 5,362 | 5,362 | 5,362 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 1,614 | 1,200 | | 600 | 600 | 600 | 500 | 500 | 500 |
| Total Funding | | 20,074 | 20,162 | | 5,962 | 5,962 | 5,962 | 500 | 500 | 500 |
| Excess Appropriation/(Funding) | | (18,962) | (5,362) | | 8,838 | 8,838 | 8,838 | 14,300 | 14,300 | 14,300 |
| Grand Total | | 1,112 | 14,800 | | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 | 14,800 |

Analysis of Budget Request

Appropriation: 649 - Fed-Veteran's Approving Agency

Funding Sources: FEW - Federal Veteran's Approving Agency

Any educational program or course at a school or training facility other than an installation of the federal government must be approved by the Arkansas Approving Agency before an eligible veteran, service person, or eligible dependent can receive educational benefits. This Agency evaluates public and private schools, as well as specialized training programs, such as, apprenticeship and on-the-job training programs. Federal funds are received from the Veterans Administration.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Agency Requests Base Level \$307,159 for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 649 - Fed-Veteran's Approving Agency

Funding Sources: FEW - Federal Veteran's Approving Agency

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 187,919 | 181,245 | 161,506 | 183,035 | 183,035 | 183,035 | 183,035 | 183,035 | 183,035 |
| #Positions | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 61,646 | 59,426 | 58,215 | 60,355 | 60,355 | 60,355 | 60,355 | 60,355 | 60,355 |
| Operating Expenses | 5020002 | 11,750 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 |
| Conference & Travel Expenses | 5050009 | 7,270 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 |
| Professional Fees | 5060010 | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 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 | | 268,585 | 304,440 | 283,490 | 307,159 | 307,159 | 307,159 | 307,159 | 307,159 | 307,159 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 413,638 | 461,039 | | 456,599 | 456,599 | 456,599 | 439,327 | 439,327 | 439,327 |
| Federal Revenue | 4000020 | 315,986 | 300,000 | | 289,887 | 289,887 | 289,887 | 290,041 | 290,041 | 290,041 |
| Total Funding | | 729,624 | 761,039 | | 746,486 | 746,486 | 746,486 | 729,368 | 729,368 | 729,368 |
| Excess Appropriation/(Funding) | | (461,039) | (456,599) | | (439,327) | (439,327) | (439,327) | (422,209) | (422,209) | (422,209) |
| Grand Total | | 268,585 | 304,440 | | 307,159 | 307,159 | 307,159 | 307,159 | 307,159 | 307,159 |

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

Analysis of Budget Request

Appropriation: 755 - Construction Craft

Funding Sources: TCI - Construction Craft Training Trust Fund

This appropriation is funded with special revenues gained from a \$.50 per \$1,000 surcharge on building permits. Act 474 of 1999 established the Construction Industry Craft Training Program. Grants are made for training programs located in the two and four year colleges and in the Technical Institutes.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Agency Requests Base Level of \$885,485 for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 755 - Construction Craft

Funding Sources: TCI - Construction Craft Training Trust Fund

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 50,944 | 49,486 | 108,510 | 49,971 | 49,971 | 49,971 | 49,971 | 49,971 | 49,971 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 16,296 | 15,773 | 35,731 | 16,014 | 16,014 | 16,014 | 16,014 | 16,014 | 16,014 |
| Operating Expenses | 5020002 | 0 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Conference & Travel Expenses | 5050009 | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 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 | 741,170 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 808,410 | 884,759 | 963,741 | 885,485 | 885,485 | 885,485 | 885,485 | 885,485 | 885,485 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 1,447,301 | 1,246,013 | | 831,254 | 831,254 | 831,254 | 560,997 | 560,997 | 560,997 |
| Special Revenue | 4000030 | 607,122 | 470,000 | | 615,228 | 615,228 | 615,228 | 763,000 | 763,000 | 763,000 |
| Total Funding | | 2,054,423 | 1,716,013 | | 1,446,482 | 1,446,482 | 1,446,482 | 1,323,997 | 1,323,997 | 1,323,997 |
| Excess Appropriation/(Funding) | | (1,246,013) | (831,254) | | (560,997) | (560,997) | (560,997) | (438,512) | (438,512) | (438,512) |
| Grand Total | | 808,410 | 884,759 | | 885,485 | 885,485 | 885,485 | 885,485 | 885,485 | 885,485 |

Analysis of Budget Request

Appropriation: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

In FY2010, the Department of Career Education was designated as the state coordinator for the Law Enforcement Safety Office (LESO) program. This program assists local law enforcement agencies in acquiring federal property to assist them in performing their mission. For this assistance and the oversight responsibilities, the Agency collects a fee on each property transaction.

The Base Level Request is \$15,000 each year.

The Agency requests a Change Level of \$60,000 in appropriation in each year to allow for transportation of federal vehicles and heavy equipment to law enforcement agencies in the State. Expenses are reimbursed to the Agency.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 82V - LESO Program

Funding Sources: NCE - Cash in Treasury

| Commitment Item | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Law Enforcement Safety Program 5900046 | 20,662 | 55,000 | 15,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total | 20,662 | 55,000 | 15,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|----------------|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund Balance | 4000005 | 149,636 | 194,296 | | 189,296 | 189,296 | 189,296 | 179,296 | 179,296 | 179,296 |
| Cash Fund | 4000045 | 65,322 | 50,000 | | 65,000 | 65,000 | 65,000 | 68,000 | 68,000 | 68,000 |
| Total Funding | | 214,958 | 244,296 | | 254,296 | 254,296 | 254,296 | 247,296 | 247,296 | 247,296 |
| Excess Appropriation/(Funding) | | (194,296) | (189,296) | | (179,296) | (179,296) | (179,296) | (172,296) | (172,296) | (172,296) |
| Grand Total | | 20,662 | 55,000 | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 96V - Career Coaches Grant

Funding Sources: NCE - Cash in Treasury

Career Coaches Grants-The Department of Career Education receives funds from the Department of Higher Education to support Career Coaches in schools identified with high dropout rates. The source of the funds used to fund this program at the Department of Higher Education is a grant from the Winthrop Rockefeller Foundation.

The Base Level Request is \$60,000 each year.

The Agency requests a Change Level reduction of (\$40,000) in FY16 and (\$60,000) in FY17 for Grants and Aid to match available funding.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 96V - Career Coaches Grant

Funding Sources: NCE - Cash in Treasury

| Commitment Item | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|----------------|----------------|---------------|---------------|---------------|---------------|-----------|-----------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid 5100004 | 144,831 | 122,900 | 60,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 |
| Total | 144,831 | 122,900 | 60,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 143,500 | 36 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 1,367 | 122,864 | | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 |
| Total Funding | 144,867 | 122,900 | | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (36) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 144,831 | 122,900 | | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 |

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

The Department of Career Education uses this cash appropriation for administration of various retirement plans available to their employees. Funding for this appropriation comes in the form of employee deductions and matching for retirement. The Agency pays the employee premiums to the companies offering the retirement plans.

The Agency requests Base Level of \$122,522 for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|------------------------------|---------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Personal Services Matching | 5010003 | 19,644 | 110,222 | 110,222 | 110,222 | 110,222 | 110,222 | 110,222 | 110,222 | 110,222 |
| Operating Expenses | 5020002 | 4,489 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 |
| 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 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 24,133 | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|----------------|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund Balance | 4000005 | 326,954 | 323,020 | | 235,498 | 235,498 | 235,498 | 137,976 | 137,976 | 137,976 |
| Interest & Forfeitures | 4000305 | 20,199 | 35,000 | | 25,000 | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 |
| Total Funding | | 347,153 | 358,020 | | 260,498 | 260,498 | 260,498 | 167,976 | 167,976 | 167,976 |
| Excess Appropriation/(Funding) | | (323,020) | (235,498) | | (137,976) | (137,976) | (137,976) | (45,454) | (45,454) | (45,454) |
| Grand Total | | 24,133 | 122,522 | | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 | 122,522 |

Analysis of Budget Request

Appropriation: F48 - AR Works - School Districts

Funding Sources: NCE - Cash in Treasury

The Department of Career Education is the administrative agency for the Arkansas Works Initiative. To support the career coach positions serving middle and high schools in twenty-one counties and the Little Rock school district, school districts submit a portion of the funding to the Department. The Department then reimburses the participating two-year colleges and cooperative education center in the form of grants, for costs associated with travel, training, supplies and services, utilizing this appropriation.

The Agency requests a Change Level of \$1,537,500 each year for Grants and Aid for reimbursements to participating educational entities for costs related to the Arkansas Works Initiative.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F48 - AR Works - School Districts

Funding Sources: NCE - Cash in Treasury

| Commitment Item | | 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 507,049 | 1,537,500 | 0 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 |
| Total | | 507,049 | 1,537,500 | 0 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 132,300 | 378,037 | | 378,037 | 378,037 | 378,037 | 378,037 | 378,037 | 378,037 |
| Cash Fund | 4000045 | 752,786 | 1,537,500 | | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 |
| Total Funding | | 885,086 | 1,915,537 | | 1,915,537 | 1,915,537 | 1,915,537 | 1,915,537 | 1,915,537 | 1,915,537 |
| Excess Appropriation/(Funding) | | (378,037) | (378,037) | | (378,037) | (378,037) | (378,037) | (378,037) | (378,037) | (378,037) |
| Grand Total | | 507,049 | 1,537,500 | | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 | 1,537,500 |

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.