

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The agency's requests for the 1995-97 biennium can be summarized in three areas:

1. An increase of \$250,000 in funding and appropriation from the Public School fund for grants to support adult literacy programs operated by community based organizations.
2. One position, grade 99, to develop and implement Workplace Readiness education projects. General funding of \$41,223 is requested.
3. Cash appropriation for Family literacy programs funded by private grants. One grade 99 position with appropriation for salary, matching and grants if requested.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
316 - Governor's Commission on Adult Literacy	Mike Wilbanks	BR21	2

GOVERNOR'S COMMISSION ON ADULT LITERACY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Type <u>Governmental</u>	Account Groups		Total
		General <u>Fixed Assets</u>	General <u>Long-Term Debt</u>	
Assets	\$ 44,357.30	\$ 28,770.15	\$ 5,049.65	\$ 78,177.10
Liabilities			5,049.65	5,049.65
Fund Equity	44,357.30	28,770.15		73,127.45
Revenues	480,287.46			480,287.46
Expenditures	537,939.34			537,939.34
Other Financing Sources (Uses)	(2,494.25)			(2,494.25)

Findings

COMMISSION MEMBERS' ATTENDANCE - Review of the minutes of the Governor's Commission on Adult Literacy indicated that one commission member never attended a meeting and another member missed the last four meetings. Ark. Code Ann. 6-44-201(e) states that a commission member who fails to attend three consecutive meetings without excuse may be removed from the Commission at the discretion of the Commission Chairman. The Commission is currently without a Chairman.

Recommendations

Consult with the Office of the Governor concerning member attendance at commission meetings.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE: 316 - GOVERNOR'S COMM ON ADULT LITERACY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>2</u>	<u>3</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
08/27/94			TOTAL MINORITIES	
<u>DATE</u>			<u>3</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: GOVERNOR'S COMMISSION ON ADULT LITERACY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 427 - Governor's Commission on Adult Literacy

Additional appropriation for Personal Services.	1	\$31,035	\$33,068	One additional position was authorized, an Adult Literacy Project Coordinator. The position was utilized, but paid from cash funds instead of General Revenues.
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**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
Gov. Cmn. Adult Literacy		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
B22	Rockefeller Found.- Cash	\$159,556	1	\$75,048	1	\$75,586	1	\$76,533	1	\$75,586	1	\$76,533	1
427	Gov. Commission Adult Lit.	392,712	3	435,546	3	729,353	4	733,065	4	682,796	3	682,796	3
TOTALS		\$552,268	4	\$510,594	4	\$804,939	5	\$809,598	5	\$758,382	4	\$759,329	4
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$38,413	6.9%	\$1,889	0.4%								
General Revenues		392,712	70.9%	435,546	85.3%	729,353	90.6%	733,065	90.5%	682,796	90.0%	682,796	89.9%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		123,032	22.2%	73,159	14.3%	75,586	9.4%	76,533	9.5%	75,586	10.0%	76,533	10.1%
Other													
Total Funding		554,157	100.0%	510,594	100.0%	804,939	100.0%	809,598	100.0%	758,382	100.0%	759,329	100.0%
Excess Appro./ (Funding)		(1,889)											
TOTAL		\$552,268		\$510,594		\$804,939		\$809,598		\$758,382		\$759,329	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Governor's Commission on Adult Literacy (316)				Mike Wilbanks					BR 40 6				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Governor's Commission on Adult Literacy receives private grants for the development of Family Literacy Projects. Currently, the agency budgeted one of the authorized positions, Adult Literacy Project Coordinator, using appropriation secured through the cash holding account. The agency has received a three year grant from Toyota which will extend through FY96. This appropriation is requested to continue this program and any other grants that may become available. The request totals \$75,586 the first year and \$76,533 the second year and includes the position and \$34,363 each year for grants/aids.

The Executive Recommendation provides for the Agency Request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Gov's Cmsn. on Adult Literacy Code: 316	Name: Winthrop Rockefeller Fnd. Cash Code: B22	Name: Gov. Cmsn. Adult Lit. - Cash Code: 319	BR20	7

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	29,031	31,679	0	0	32,149	32,149	0	32,952	32,952	32,149	32,952		
NUMBER OF POSITIONS	1	1	0	0	1	1	0	1	1	1	1		
PERSONAL SERV MATCHING	7,780	9,006	0	0	9,074	9,074	0	9,218	9,218	9,074	9,218		
OPERATING EXPENSES	979	0	0	0	0	0	0	0	0				
OFFICE FEES & TRAVEL	1,026	0	0	0	0	0	0	0	0				
GRANTS/AIDS	120,740	34,363	0	0	34,363	34,363	0	34,363	34,363	34,363	34,363		
TOTAL	159,556	75,048	0	0	75,586	75,586	0	76,533	76,533	75,586	76,533		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	38,413	1,889	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
STATE FUNDS	123,032	73,159	*****		75,586	75,586		76,533	76,533	75,586	76,533		
FEDERAL			*****										
TOTAL FUNDING	161,445	75,048	*****		75,586	75,586		76,533	76,533	75,586	76,533		
CESS APPRO/ (FUNDING)	(1,889)		*****										
TOTAL	159,556	75,048	*****		75,586	75,586		76,533	76,533	75,586	76,533		

PT 009 OTHER BOARDS AND COMMISSIONS
 FY 316 GOVERNOR'S COMMISSION ON ADULT LITERACY
 PRO B22 HINTHROP ROCKEFELLER FOUNDATION -- CASH
 ND 319 GOV COMM ADULT LIT CASH-(316)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the DFA Cash Fund Holding Account

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
000		319	316 B22	B	159,556 1	75,048 1	0 0					0 0						
001		319	316 B22	P01			75,586 1					76,533 1			75,586 1	76,533 1		
<p>This request is for continuation of a cash appropriation funded by private grants for the development of Family literacy projects. One grade 99 position with appropriation for salary, matching, and grants and aids is requested.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 316 GOVERNOR'S COMMISSION ON ADULT LITERACY
 APPRO B22 MINTHROP ROCKEFELLER FOUNDATION -- CASH
 FUND 319 GOV COMM ADULT LIT CASH-(316)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Governor's Commission on Adult Literacy has a base level which totals \$432,796 for each year of the biennium. Included in the base level are three positions, supporting operating expenses, grants/aids which are made to literacy councils, and the recognition program. Funding for this agency is received through Public School Funds authorized for use by the Vocational Education Division.

Priority requests for the agency total \$296,557 in FY96 and \$300,269 in FY95. The request includes one additional position (Adult Literacy Project Coordinator, Grade 99), and \$250,000 each year for grants/aids. The grants are requested for the purpose of making awards to Adult Literacy Programs operated by community-based organizations. Without additional funding, many of the existing programs will have to decrease services or cease operations. The position is requested to allow development and implementation of workplace readiness education projects, develop strategies and recommendations for projects to achieve the literacy goals in the state, and develop support services for participation in Adult Literacy Programs in the state.

The Executive Recommendation reflects base level and the agency request for grants/aids. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Gov's Cmsn. on Adult Literacy Code: 316	Name: Gov's Cmsn. on Adult Literacy Code: 427	Name: Public School Fund Code: JAA	BR20	10

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
ADULT LITERACY-SALARIES	74,535	91,548	115,042	91,548	34,436	125,984	91,548	37,583	129,131	91,548	91,548		
NUMBER OF POSITIONS	3	3	4	3	1	4	3	1	4	3	3		
ADULT LITERACY-HATCHING	15,649	23,706	29,495	23,706	12,121	35,827	23,706	12,686	36,392	23,706	23,706		
ADULT LITERACY-OPERATING EXPENSES	45,827	52,242	54,200	52,242	0	52,242	52,242	0	52,242	52,242	52,242		
ADULT LITERACY-TRAVEL	5,992	7,300	9,000	7,300	0	7,300	7,300	0	7,300	7,300	7,300		
ADULT LITERACY-CAPITAL OUTLAY	0	2,750	0	0	0	0	0	0	0				
ADULT LITERACY-GRANTS	250,000	250,000	250,000	250,000	250,000	500,000	250,000	250,000	500,000	500,000	500,000		
ADULT LITERACY-RECOGNITION PROG	709	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
TOTAL	392,712	435,546	465,737	432,796	296,557	729,353	432,796	300,269	733,065	682,796	682,796		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	392,712	435,546	*****	432,796	296,557	729,353	432,796	300,269	733,065	682,796	682,796		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	392,712	435,546	*****	432,796	296,557	729,353	432,796	300,269	733,065	682,796	682,796		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	392,712	435,546	*****	432,796	296,557	729,353	432,796	300,269	733,065	682,796	682,796		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 316 GOVERNOR'S COMMISSION ON ADULT LITERACY
 APPRO 427 GOVERNOR'S COMMISSION ON ADULT LITERACY
 FUND JAA PUBLIC SCHOOL FUND(500)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
00		JAA	316 427	B	392,712 3	435,546 3	432,796 3		432,796 3				432,796 3	432,796 3					
00		JAA	316 427 SALARY/MATCHING COST FOR BASE POSITIONS	P13			5,334 0		8,099 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
01		JAA	316 427	P01		0 0	50,297 1		51,388 1										
One position, grade 99, and funding and appropriation for salaries and matching is requested to allow the development and implementation of workplace readiness education projects, develop strategies and recommendations for projects to achieve the literacy goals in the state, and develop support services for participation in Adult Literacy Programs in the state.																			

EPT 009 OTHER BOARDS AND COMMISSIONS
 GY 316 GOVERNOR'S COMMISSION ON ADULT LITERACY
 PPRO 427 GOVERNOR'S COMMISSION ON ADULT LITERACY
 UND JAA PUBLIC SCHOOL FUND(500)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		JAA	316 427	P02		0	250,000	250,000							250,000	250,000		
<p>An increase of \$250,000 in funding and appropriation is requested for the purpose of grants to Adult Literacy Programs operated by community-based organizations. Without additional funding, many of the existing programs will be forced to decrease services or cease operations.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 316 GOVERNOR'S COMMISSION ON ADULT LITERACY
 APPRO 427 GOVERNOR'S COMMISSION ON ADULT LITERACY
 FUND JAA PUBLIC SCHOOL FUND(500)

RANK BY APPROPRIATION

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