

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Great Rivers Technical Institute is an institution that has grown from serving 500 students six years ago to 1,700 plus in 1998. We have served as many as 2,000 students a year during the last four years. We continue to receive requests for additional educational services from business, industry and governmental entities. As a result we are asking for additional funding and restructuring during the 2003-05 biennium.

GENERAL REVENUE

The Rank Number One change level request for GRTI is Maintenance and Operations of \$169,701 in FY04 and \$173,202 in FY05 to restore the prior year 5% and 2% budget reductions. These funds are needed for the operation of the institution. Additional operating expenses, equipment and travel funds are required to provide the quality of training being requested by business, industry and government.

The Rank Number Two request is for the reclassification of various positions within GRTI. These funds will be used to reclassify one support staff position and three administrative positions in order to keep experience personnel and to match salaries of personnel in comparable positions in the private sector.

The school Director and one Accounting Technician II are presently responsible for all school finances. Turnover of 100% in the Accounting Technician I position for the last three years has created several exceptions in audit reports for the last two years. With the growth of the school and financing from grants and other resources, we are requesting one additional position to handle school finances. One Personnel Assistant is currently employed to handle all personnel and payroll tasks. Another Payroll Officer II is requested to keep personnel informed of their benefits and rights.

The Rank Number Three request is to restore ten currently authorized positions not budgeted in FY03 as well as additional extra help appropriation needed to hire part-time faculty that are used to respond to short term training requests from business and industry.

The Rank Number Four is for \$153,733 each year of the biennium to fund information technology projects such as upgrade wiring, maintenance/repair and supplies for the existing systems. The request also includes the cost of purchasing computer information processing hardware and software needed for GRTI instructional programs.

<p>AGENCY Great Rivers Technical Institute</p>	<p>DIRECTOR Bob G. Ware</p>	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE 397</p>
---	--	---	----------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

With the installation of distance learning technology an Agency Program Coordinator is needed to coordinate internal programs with external programs conducted by cooperating colleges, universities and other educational institutions providing services at other institution's campuses.

CASH FUNDS

Additional appropriation is being requested in the various maintenance and general operations line items and will be used to support staff at GRTI as well as provide authority for professional contracts and replacement of equipment. All cash funds are generated with student tuition or special training programs for which the school receives total cost recovery or grants from other governmental entities and non-profit organizations.

FEDERAL FUNDS

Additional appropriation is being requested in the various maintenance and general operations line items and will be used to support staff at GRTI. Additional extra help appropriation is also included in the request to allow GRTI to hire part-time faculty needed to respond to short term training requests from area business and industry.

AGENCY Great Rivers Technical Institute	DIRECTOR Bob G. Ware	AGENCY PROGRAM COMMENTARY	PAGE 398
---	--------------------------------	--	--------------------

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
GREAT RIVERS TECHNICAL INSTITUTE
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Recommendations

No findings noted

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: 549 Great Rivers Technical Institute

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
505730	\$22,306.35	Checking	First National Bank-McGehee	<p>ACA-6-51-904 as amended establishes that the agency can use funds collected to reimburse expenses and other wise carry on the functions of this agency.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: ACA-6-51-904 as amended - Authorizes the Agency to collect tuition and fees.</p> <p>REVENUE RECEIPTS CYCLE: Tuition and fees are collected throughout the year.</p> <p>FUND BALANCE UTILIZATION: Funds are collected on irregular basis throughout the year. These funds are used for resale items, to fund additional extra help salary and to help with maintenance and operation.</p>
18034	25,000.00	CD	First National Bank-McGehee	
16055	25,000.00	CD	First National Bank-McGehee	
46754	10,000.00	CD	McGehee Bank	
502049	174,865.69	Checking	McGehee Bank	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 549 - Great Rivers Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				402

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
719	GRTI-State Operations	1,571,878		1,579,769	50	2,897,848	62	2,969,841	62	2,614,001	60	2,677,049	60
720	GRTI-Federal Operations	20,464		17,946	1	61,185	1	68,196	1	61,185	1	68,196	1
781	GRTI-Dumas Center	45,642		61,595	1	63,153	1	64,365	1	63,153	1	64,365	1
B59	GRTI-Cash Operations	578,427		521,656	11	784,588	11	813,042	11	784,588	11	813,042	11
Grand Total		2,216,411		2,180,966	62	3,806,774	74	3,915,444	74	3,522,927	72	3,622,652	72

Funding Sources													
Name	Code		% of Total										
Fund Balance	4000005	65,842	2.7	252,476	10.4	252,476	6.2	252,476	6.1	252,476	8.5	252,476	8.3
General Revenue	4000010	1,205,748	48.8	1,263,315	51.9	2,503,868	61.7	2,576,478	61.8	1,407,432	44.1	1,444,842	44.3
Federal Revenue	4000020	20,464	0.8	17,946	0.7	61,185	1.5	68,196	1.8	61,185	2.1	68,196	2.2
Cash Funds	4000045	765,061	31.0	521,656	21.4	784,588	19.3	813,042	19.5	784,588	26.5	813,042	26.8
Merit Adjustment	4000055	0	0.0	5,309	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	328,747	13.3	218,990	9.0	218,990	5.4	218,990	5.3	218,990	7.4	218,990	7.2
Adult Basic/General Adult	4000065	83,025	3.4	153,750	6.4	238,143	5.9	238,738	5.7	238,143	11.4	238,738	11.2
Total Funding		2,468,887	100.0	2,433,442	100.0	4,059,250	100.0	4,167,920	100.0	2,962,814	100.0	3,036,284	100.0
Excess Appra/(Funding)		(252,476)		(252,476)		(252,476)		(252,476)		560,113		586,368	
Grand Total		2,216,411		2,180,966		3,806,774		3,915,444		3,522,927		3,622,652	

One position is budgeted 50% from General Revenue funds and 50% from Federal funds. This summary report shows that position as a whole number in both appropriations 719 and 720. Total positions are 62 for Budget, 74 for Agency Request and 72 for Executive Recommendation.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
549-Great Rivers Technical Institute												
Administration and Support	\$443,282		\$436,193	12	\$742,321	14	\$743,934	14	\$686,971	14	\$688,304	14
Education and Training	1,773,129		1,744,773	50	3,064,453	60	3,171,510	60	2,835,956	58	2,934,348	58
TOTALS	\$2,216,411		\$2,180,966	62	\$3,806,774	74	\$3,915,444	74	\$3,522,927	72	\$3,622,652	72
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$65,842	2.7%	\$252,476	10.4%	\$252,476	6.2%	\$252,476	6.1%	\$252,476	8.5%	\$252,476	8.3%
General Revenue	1,205,748	48.8%	1,263,315	51.9%	2,503,868	61.7%	2,576,478	61.8%	1,407,432	44.1%	1,444,842	44.3%
Federal Revenue	20,464	0.8%	17,946	0.7%	61,185	1.5%	68,196	1.6%	61,185	2.1%	68,196	2.2%
Cash Funds	765,061	31.0%	521,656	21.4%	784,588	19.3%	813,042	19.5%	784,588	26.5%	813,042	26.8%
Merit Adjustment	0	0.0%	5,309	0.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	328,747	13.3%	218,990	9.0%	218,990	5.4%	218,990	5.3%	218,990	7.4%	218,990	7.2%
Adult Basic/General Adult	83,025	3.4%	153,750	6.4%	238,143	5.9%	238,738	5.7%	238,143	11.4%	238,738	11.2%
Total Funding	2,468,887	100.0%	2,433,442	100.0%	4,059,250	100.0%	4,167,920	100.0%	2,962,814	100.0%	3,036,284	100.0%
Excess Appr./ (Funding)	(252,476)		(252,476)		(252,476)		(252,476)		560,113		586,368	
TOTAL	\$2,216,411		\$2,180,966		\$3,806,774		\$3,915,444		\$3,522,927		\$3,622,652	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
549-Great Rivers Technical Institute					Bob G. Ware							

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Great Rivers Technical Institute is responding to the present educational training needs of the Delta. While upgrading skills in technology they also strive to respond to current and more advanced training needs in welding and skills in the pulp/paper industry. GTRI is a life-long learning center that provides customized quality educational services to meet the needs of regional workforce development and enhance economic growth of the state. Great Rivers is an Arkansas State Approving Agency for veteran's training. The Practical Nursing Program is approved by the Arkansas State Board of Nursing. The Automotive Service Technology Program is approved by the National Automotive Technicians Education Foundation (NATEF).

The Base Level for this General Revenue funded appropriation includes Regular Salary positions, Extra Help, and supporting operating expenses in the amount of \$1,701,412 for FY04 and \$1,738,205 for FY05. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Great Rivers Technical Institute has the following change level requests:

- Restoration of Maintenance and General Operations in the amount of \$169,701 in FY04 and \$173,202 in FY05
- Reclassification of one support staff position and three administrative positions
- Two additional positions to assist with school finances and personnel duties
- Restoration of 10 authorized positions not budgeted in FY03
- Extra Help appropriation to hire part-time faculty to meet training requests from business and industry
- \$153,733 each year of the next biennium for technology projects associated with instructional programs at GRTI

The Executive Recommendation provides for restoration of the 10 authorized positions and Maintenance and General Operations as well as the \$153,733 each year for technology projects. Additional Extra Help appropriation has been provided to assist GRTI with meeting training needs in the Delta. Additional General Revenue funding in the amount of \$100,000 is recommended with the remaining as appropriation only.

AGENCY Name: Great Rivers Technical Institute Code: 549	APPROPRIATION Name: State Operations Code: 719	TREASURY FUND Name: Great Rivers Technical Institute Code: ETG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 405
---	---	--	---	------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 719
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character Name	Code	Expenditures					Agency Request										Recommendations					
		2001-02		2002-03		Pos.	2003-04				2004-05				2003-04		Executive 2004-05					
		Actual	Budget	Authorized	Pos.		Base Level	Change Level	Total	Pos.	Base Level	Change Level	Total	Pos.	2003-04	Pos.	2004-05	Pos.				
Regular Salaries	5010000	966,378	1,091,454	50	1,480,842	58	1,120,922	50	616,423	12	1,737,345	62	1,151,187	50	634,272	12	1,785,459	62	1,509,388	60	1,550,145	60
Extra Help	5010001	44,400	36,608	16	84,666	16	36,608	16	69,888	0	106,496	16	36,608	16	69,888	0	106,496	16	106,496	16	106,496	16
Personal Serv Match	5010003	299,652	314,953	0	441,354	0	411,606	0	186,691	0	598,297	0	418,134	0	190,541	0	608,675	0	542,407	0	551,197	0
Operating Expenses	5020002	226,839	132,276	0	138,599	0	132,276	0	323,434	0	455,710	0	132,276	0	336,935	0	469,211	0	455,710	0	469,211	0
Travel-Conferences	5050009	11,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Char 05-Construction	5090005	3,581	4,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	9,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,571,878	1,579,769	66	2,145,461	74	1,701,412	66	1,196,436	12	2,897,848	78	1,738,205	66	1,231,636	12	2,969,841	78	2,614,001	76	2,677,049	76

Funding Sources																					
Name	Code																				
General Revenue	4000010	1,160,106	1,201,720	*****	*****	1,244,279	*****	1,196,436	*****	2,440,715	*****	1,260,477	*****	1,231,636	*****	2,512,113	*****	1,344,279	*****	1,380,477	*****
Merit Adjustment	4000055	0	5,309	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	328,747	218,990	*****	*****	218,990	*****	0	*****	218,990	*****	218,990	*****	0	*****	218,990	*****	218,990	*****	218,990	*****
Adult Basic/General Adult	4000065	83,025	153,750	*****	*****	238,143	*****	0	*****	238,143	*****	238,738	*****	0	*****	238,738	*****	238,143	*****	238,738	*****
Total Funding		1,571,878	1,579,769	*****	*****	1,701,412	*****	1,196,436	*****	2,897,848	*****	1,738,205	*****	1,231,636	*****	2,969,841	*****	1,801,412	*****	1,838,205	*****
Excess Appro(Funding)		0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	812,589	*****	838,844	*****
Grand Total		1,571,878	1,579,769	*****	*****	1,701,412	*****	1,196,436	*****	2,897,848	*****	1,738,205	*****	1,231,636	*****	2,969,841	*****	2,614,001	*****	2,677,049	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 719
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	966,378	1,091,454	50	1,480,842	58
Extra Help	5010001	44,400	36,608	16	84,666	16
Personal Serv Match	5010003	299,652	314,953	0	441,354	0
Operating Expenses	5020002	226,839	132,276	0	138,599	0
Travel-Conferences	5050009	11,039	0	0	0	0
Capital Outlay	5120011	9,725	0	0	0	0
Prof. Fees & Serv.	5060010	350	0	0	0	0
Char 05-Construction	5090005	3,581	4,478	0	0	0
Promotional Items	5090028	9,914	0	0	0	0
Grand Total		1,571,878	1,579,769	66	2,145,461	74

Funding Sources						
Name	Code					
General Revenue	4000010	1,160,106	1,201,720	*****	*****	*****
Merit Adjustment	4000055	0	5,309	*****	*****	*****
Workforce 2000	4000060	328,747	218,990	*****	*****	*****
Adult Basic/General Adult	4000065	83,025	153,750	*****	*****	*****
Total Funding		1,571,878	1,579,769	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,571,878	1,579,769	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 719
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	1,120,922	50	616,423	12	1,737,345	62	1,151,187	50	634,272	12	1,785,459	62
Extra Help	5010001	36,608	16	69,888	0	106,496	16	36,608	16	69,888	0	106,496	16
Personal Serv Match	5010003	411,606	0	186,691	0	598,297	0	418,134	0	190,541	0	608,675	0
Operating Expenses	5020002	132,276	0	323,434	0	455,710	0	132,276	0	336,935	0	469,211	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Char 05-Construction	5090005	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,701,412	66	1,196,436	12	2,897,848	78	1,738,205	66	1,231,636	12	2,969,841	78

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	1,244,279	*****	1,196,436	*****	2,440,715	*****	1,280,477	*****	1,231,636	*****	2,512,113	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	218,990	*****	0	*****	218,990	*****	218,990	*****	0	*****	218,990	*****
Adult Basic/General Adult	4000065	238,143	*****	0	*****	238,143	*****	238,738	*****	0	*****	238,738	*****
Total Funding		1,701,412	*****	1,196,436	*****	2,897,848	*****	1,738,205	*****	1,231,636	*****	2,969,841	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,701,412	*****	1,196,436	*****	2,897,848	*****	1,738,205	*****	1,231,636	*****	2,969,841	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 719
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	1,509,388	60	1,550,145	60	0	0	0	0
Extra Help	5010001	106,496	16	106,496	16	0	0	0	0
Personal Serv Match	5010003	542,407	0	551,197	0	0	0	0	0
Operating Expenses	5020002	455,710	0	469,211	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Char 05-Construction	5090005	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		2,614,001	76	2,677,049	76	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,344,279	*****	1,380,477	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	218,990	*****	218,990	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	238,143	*****	238,738	*****	0	*****	0	*****
Total Funding		1,801,412	*****	1,838,205	*****	0	*****	0	*****
Excess Appro/(Funding)		812,589	*****	838,844	*****	0	*****	0	*****
Grand Total		2,614,001	*****	2,677,049	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 719
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
1	Operating expenses for building and ground maintenance.	C01		375201 SCHOOL ADMIN-GEN 719	0	0	0	169,701	0	173,202	0	169,701	0	173,202	0	0	0	0	0
		C01		Total	0	0	0	169,701	0	173,202	0	169,701	0	173,202	0	0	0	0	0
2	Two additional positions to assist with school finances and personnel/payroll tasks at GRTI.	C04		376401 SCHOOL ADMIN-PR 719	0	0	0	145,708	2	149,460	2	0	0	0	0	0	0	0	0
		C04		Total	0	0	0	145,708	2	149,460	2	0	0	0	0	0	0	0	0
2	Reclassification requests for 3 administrative positions and 1 Accounting Technician II position.	C10	Reclass	376401 SCHOOL ADMIN-PR 719	0	0	0	138,140	0	143,332	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	138,140	0	143,332	0	0	0	0	0	0	0	0	0
3	Restoration of 10 currently authorized positions that were not budgeted during FY03.	C03		375401 SCHOOL ADMIN-WF 719	0	0	0	200,996	3	205,970	3	200,996	3	205,970	3	0	0	0	0
		C03		376401 SCHOOL ADMIN-PR 719	0	0	0	286,537	6	293,731	6	286,537	6	293,731	6	0	0	0	0
		C03		377061 Adult Ed St ETG2000	0	0	0	25,046	1	25,632	1	25,046	1	25,632	1	0	0	0	0
		C03		Total	0	0	0	512,579	10	525,333	10	512,579	10	525,333	10	0	0	0	0
3	Additional extra help appropriation to hire part-time faculty needed to respond to short term training requests from business and industry.	C06		376401 SCHOOL ADMIN-PR 719	0	0	0	64,839	0	64,839	0	64,839	0	64,839	0	0	0	0	0
		C06		377098 INSTRUCTION ETG2700	0	0	0	11,737	0	11,737	0	11,737	0	11,737	0	0	0	0	0
		C06		Total	0	0	0	76,576	0	76,576	0	76,576	0	76,576	0	0	0	0	0
4	Operating expenses for network services.	C08	Technology	375201 SCHOOL ADMIN-GEN 719	0	0	0	153,733	0	163,733	0	153,733	0	163,733	0	0	0	0	0
		C08	Technology	Total	0	0	0	153,733	0	163,733	0	153,733	0	163,733	0	0	0	0	0
				Grand Total				1,571,878		1,579,769	50	2,897,848	62	2,969,841	62	2,614,001	60	2,677,049	60

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funding for this appropriation is received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and reimbursement programs such as the Jobs Training Partnership Act.

Base Level includes one position. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Change Level requests include additional operating expense appropriation for the technical institute as well as increases in extra help appropriation to allow GRTI to hire part-time faculty needed to respond to short term training requests from area business and industry.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Federal Operations Code: 720	TREASURY FUND Name: Great Rivers Technical Institute Code: FTG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 411
---	---	--	---	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Appropriation Code 720
 Fund Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Fund Code FTG

Character Name	Code	Expenditures						Agency Request												Recommendations					
		2001-02		2002-03		2002-03		2003-04				2004-05				2003-04		Executive		2004-05					
		Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.			
Regular Salaries	5010000	12,960	13,599	1	38,261	1	13,966	1	0	0	13,966	1	14,343	1	0	0	14,343	1	13,966	1	14,343	1			
Extra Help	5010001	0	0	1	0	1	0	1	10,480	0	10,480	1	0	1	11,540	0	11,540	1	10,480	1	11,540	1			
Personal Serv Match	5010003	3,525	4,347	0	9,764	0	4,693	0	921	0	5,614	0	4,774	0	1,024	0	5,798	0	5,614	0	5,798	0			
Operating Expenses	5020002	3,978	0	0	0	0	0	0	24,765	0	24,765	0	0	0	30,065	0	30,065	0	24,765	0	30,065	0			
Travel-Conferences	5050009	0	0	0	0	0	0	0	5,860	0	5,860	0	0	0	5,900	0	5,900	0	5,860	0	5,900	0			
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	500	0	500	0	0	0	550	0	550	0	500	0	550	0			
Grand Total		20,464	17,946	2	48,025	2	18,659	2	42,526	0	61,185	2	19,117	2	49,079	0	68,196	2	61,185	2	68,196	2			

Funding Sources																							
Name	Code																						
Federal Revenue	4000020	20,464	17,946	*****	*****	*****	18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****	61,185	*****	68,196	*****	
Total Funding		20,464	17,946	*****	*****	*****	18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****	61,185	*****	68,196	*****	
Excess Appro(Funding)		0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	
Grand Total		20,464	17,946	*****	*****	*****	18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****	61,185	*****	68,196	*****	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Appropriation Code 720
 Fund Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Fund Code FTG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	12,960	13,599	1	38,261	1
Extra Help	5010001	0	0	1	0	1
Personal Serv Match	5010003	3,526	4,347	0	9,764	0
Operating Expenses	5020002	3,978	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Grand Total		20,464	17,946	2	48,025	2

Funding Sources						
Name	Code					
Federal Revenue	4000020	20,464	17,946	*****	*****	*****
Total Funding		20,464	17,946	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		20,464	17,946	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Appropriation Code 720
 Fund Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Fund Code FTG

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	13,966	1	0	0	13,966	1	14,343	1	0	0	14,343	1
Extra Help	5010001	0	1	10,480	0	10,480	1	0	1	11,540	0	11,540	1
Personal Serv Match	5010003	4,693	0	921	0	5,614	0	4,774	0	1,024	0	5,798	0
Operating Expenses	5020002	0	0	24,765	0	24,765	0	0	0	30,065	0	30,065	0
Travel-Conferences	5050009	0	0	5,860	0	5,860	0	0	0	5,900	0	5,900	0
Prof. Fees & Serv.	5060010	0	0	500	0	500	0	0	0	550	0	550	0
Grand Total		18,659	2	42,526	0	61,185	2	19,117	2	49,079	0	68,196	2

Funding Sources													
Name	Code												
Federal Revenue	4000020	18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****
Total Funding		18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		18,659	*****	42,526	*****	61,185	*****	19,117	*****	49,079	*****	68,196	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Appropriation Code 720
 Fund Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Fund Code FTG

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	13,966	1	14,343	1	0	0	0	0
Extra Help	5010001	10,480	1	11,540	1	0	0	0	0
Personal Serv Match	5010003	5,614	0	5,798	0	0	0	0	0
Operating Expenses	5020002	24,765	0	30,065	0	0	0	0	0
Travel-Conferences	5050009	5,860	0	5,900	0	0	0	0	0
Prof. Fees & Serv.	5060010	500	0	550	0	0	0	0	0
Grand Total		61,185	2	68,196	2	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	61,185	*****	68,196	*****	0	*****	0	*****
Total Funding		61,185	*****	68,196	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		61,185	*****	68,196	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Appropriation Code 720
 Fund Name GREAT RIVERS TECH INSTITUTE-FEDERAL
 Fund Code FTG

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation						
				Actual	Budget Pos.	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	20,464	17,946	1	18,659	1	19,117	1	18,659	1	19,117	1	0	0	0	0
1	Operating expenses to support personnel.	C01	377101 Small Bus FTG5000	0	0	0	15,565	0	20,565	0	15,565	0	20,565	0	0	0	0	0
		C01	Total	0	0	0	15,565	0	20,565	0	15,565	0	20,565	0	0	0	0	0
2	Additional extra help appropriation to hire part-time faculty needed to respond to short term training requests from business and industry.	C02	377101 Small Bus FTG5000	0	0	0	21,000	0	21,940	0	21,000	0	21,940	0	0	0	0	0
		C02	Total	0	0	0	21,000	0	21,940	0	21,000	0	21,940	0	0	0	0	0
3	Additional extra help appropriation to hire part-time faculty needed to respond to short term training requests from business and industry.	C06	377101 Small Bus FTG5000	0	0	0	5,961	0	6,574	0	5,961	0	6,574	0	0	0	0	0
		C06	Total	0	0	0	5,961	0	6,574	0	5,961	0	6,574	0	0	0	0	0
		Grand Total	Total	20,464	17,946	1	61,185	1	68,196	1	61,185	1	68,196	1	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Dumas Center, a part of Great Rivers Technical Institute, is responding to the present training needs of the Delta. Upgrading technology skills, especially in the computer technology area, is in demand by manufacturing industries such as automotive parts, furniture, and welding.

Base Level includes a position and supporting operating expenses. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee. No additional requests are made above the Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Dumas Center Code: 781	TREASURY FUND Name: Great Rivers Technical Institute Code: ETG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 417
--	---	--	---	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-DUMAS CENTER
 Appropriation Code 781
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character Name	Code	Expenditures										Agency Request								Recommendations			
		2001-02			2002-03			2003-04				2004-05				Executive							
		Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	5010000	25,567	35,944	1	51,015	1	36,914	1	0	0	36,914	1	37,911	1	0	0	37,911	1	36,914	1	37,911	1	
Personal Serv Match	5010003	6,189	10,735	0	13,019	0	11,323	0	0	0	11,323	0	11,538	0	0	0	11,538	0	11,323	0	11,538	0	
Operating Expenses	5020002	13,886	14,916	0	20,000	0	14,916	0	0	0	14,916	0	14,916	0	0	0	14,916	0	14,916	0	14,916	0	
Grand Total		45,642	61,595	1	84,034	1	63,153	1	0	0	63,153	1	64,365	1	0	0	64,365	1	63,153	1	64,365	1	

Funding Sources																							
Name	Code																						
General Revenue	4000010	45,642	61,595	*****	*****	63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****	63,153	*****	64,365	*****		
Total Funding		45,642	61,595	*****	*****	63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****	63,153	*****	64,365	*****		
Excess Appro(Funding)		0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****		
Grand Total		45,642	61,595	*****	*****	63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****	63,153	*****	64,365	*****		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-DUMAS CENTER
 Appropriation Code 781
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	25,567	35,944	1	51,015	1
Personal Serv Match	5010003	6,189	10,735	0	13,019	0
Operating Expenses	5020002	13,886	14,916	0	20,000	0
Grand Total		45,642	61,595	1	84,034	1

Funding Sources						
Name	Code					
General Revenue	4000010	45,642	61,595	*****	*****	*****
Total Funding		45,642	61,595	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		45,642	61,595	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-DUMAS CENTER
 Appropriation Code 781
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	36,914	1	0	0	36,914	1	37,911	1	0	0	37,911	1
Personal Serv Match	5010003	11,323	0	0	0	11,323	0	11,538	0	0	0	11,538	0
Operating Expenses	5020002	14,916	0	0	0	14,916	0	14,916	0	0	0	14,916	0
Grand Total		63,153	1	0	0	63,153	1	64,365	1	0	0	64,365	1

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****
Total Funding		63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		63,153	*****	0	*****	63,153	*****	64,365	*****	0	*****	64,365	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-DUMAS CENTER
 Appropriation Code 781
 Fund Name GREAT RIVERS TECH INSTITUTE-STATE
 Fund Code ETG

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	36,914	1	37,911	1	0	0	0	0
Personal Serv Match	5010003	11,323	0	11,538	0	0	0	0	0
Operating Expenses	5020002	14,916	0	14,916	0	0	0	0	0
Grand Total		63,153	1	64,365	1	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	63,153	*****	64,365	*****	0	*****	0	*****
Total Funding		63,153	*****	64,365	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		63,153	*****	64,365	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funding for this cash appropriation is received from tuition (\$33 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement and enhance General Revenue funding.

Base Level includes 11 positions and supporting operating expenses as well as a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee health insurance for a state contribution of \$280 per month per budgeted position.

Change Level requests total \$242,500 in FY04 and \$263,643 in FY05 and include additional Maintenance and General Operation for increased operating costs, professional fees and capital outlay.

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

AGENCY Name: Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Cash Operations Code: B59	CASH FUND Name: Great Rivers Tech Cash Code: 199	ANALYSIS OF BUDGET REQUEST BR20	PAGE 422
--	--	--	---	------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code 859
 Fund Name GREAT RIVERS TECH INSTITUTE-CASH
 Fund Code 199

Character Name	Code	Expenditures					Agency Request										Recommendations					
		2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
		Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	134,194	216,883	11	472,968	11	222,739	11	0	0	222,739	11	228,753	11	0	0	228,753	11	222,739	11	228,753	11
Personal Serv Match	5010003	34,079	70,429	0	149,532	0	85,005	0	0	0	85,005	0	86,302	0	0	0	86,302	0	85,005	0	86,302	0
Operating Expenses	5020002	289,971	181,337	0	181,337	0	181,337	0	123,500	0	304,837	0	181,337	0	135,143	0	316,480	0	304,837	0	316,480	0
Travel Conferences	5050009	606	0	0	0	0	0	0	4,000	0	4,000	0	0	0	4,500	0	4,500	0	4,000	0	4,500	0
Capital Outlay	5120011	785	0	0	0	0	0	0	40,000	0	40,000	0	0	0	42,000	0	42,000	0	40,000	0	42,000	0
Prof. Fees & Serv.	5060010	16,110	3,007	0	3,007	0	3,007	0	30,000	0	33,007	0	3,007	0	35,000	0	38,007	0	33,007	0	38,007	0
Resale (COGS)	5090017	102,682	50,000	0	50,000	0	50,000	0	45,000	0	95,000	0	50,000	0	47,000	0	97,000	0	95,000	0	97,000	0
Grand Total		578,427	521,656	11	856,844	11	542,088	11	242,500	0	784,588	11	549,399	11	263,643	0	813,042	11	784,588	11	813,042	11

Funding Sources																						
Name	Code																					
Fund Balance	4000005	65,842	252,476	*****	*****	*****	252,476	*****	0	*****	252,476	*****	252,476	*****	0	*****	252,476	*****	252,476	*****	252,476	*****
Cash Funds	4000045	765,061	521,656	*****	*****	*****	542,088	*****	242,500	*****	784,588	*****	549,399	*****	263,643	*****	813,042	*****	784,588	*****	813,042	*****
Total Funding		830,903	774,132	*****	*****	*****	794,564	*****	242,500	*****	1,037,064	*****	801,875	*****	263,643	*****	1,065,618	*****	1,037,064	*****	1,065,618	*****
Excess Appro(Funding)		(252,476)	(252,476)	*****	*****	*****	(252,476)	*****	0	*****	(252,476)	*****	(252,476)	*****	0	*****	(252,576)	*****	(252,476)	*****	(252,576)	*****
Grand Total		578,427	521,656	*****	*****	*****	542,088	*****	242,500	*****	784,588	*****	549,399	*****	263,643	*****	813,042	*****	784,588	*****	813,042	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B59
 Fund Name GREAT RIVERS TECH INSTITUTE-CASH
 Fund Code 199

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	134,194	216,883	11	472,968	11
Personal Serv Match	5010003	34,079	70,429	0	149,532	0
Operating Expenses	5020002	289,971	181,337	0	181,337	0
Travel-Conferences	5050009	606	0	0	0	0
Capital Outlay	5120011	785	0	0	0	0
Prof. Fees & Serv.	5060010	16,110	3,007	0	3,007	0
Resale-(COGS)	5090017	102,682	50,000	0	50,000	0
Grand Total		578,427	521,656	11	856,844	11

Funding Sources						
Name	Code					
Fund Balance	4000005	65,842	252,476	*****	*****	*****
Cash Funds	4000045	765,061	521,656	*****	*****	*****
Total Funding		830,903	774,132	*****	*****	*****
Excess Appro/(Funding)		(252,476)	(252,476)	*****	*****	*****
Grand Total		578,427	521,656	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B59
 Fund Name GREAT RIVERS TECH INSTITUTE-CASH
 Fund Code 199

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	222,739	11	0	0	222,739	11	228,753	11	0	0	228,753	11
Personal Serv Match	5010003	85,005	0	0	0	85,005	0	86,302	0	0	0	86,302	0
Operating Expenses	5020002	181,337	0	123,500	0	304,837	0	181,337	0	135,143	0	316,480	0
Travel-Conferences	5050009	0	0	4,000	0	4,000	0	0	0	4,500	0	4,500	0
Capital Outlay	5120011	0	0	40,000	0	40,000	0	0	0	42,000	0	42,000	0
Prof. Fees & Serv.	5060010	3,007	0	30,000	0	33,007	0	3,007	0	35,000	0	38,007	0
Resale-(COGS)	5090017	50,000	0	45,000	0	95,000	0	50,000	0	47,000	0	97,000	0
Grand Total		542,088	11	242,500	0	784,588	11	549,399	11	263,643	0	813,042	11

Funding Sources													
Name	Code												
Fund Balance	4000005	252,476	*****	0	*****	252,476	*****	252,476	*****	0	*****	252,476	*****
Cash Funds	4000045	542,088	*****	242,500	*****	784,588	*****	549,399	*****	263,643	*****	813,042	*****
Total Funding		794,564	*****	242,500	*****	1,037,064	*****	801,875	*****	263,643	*****	1,065,618	*****
Excess Appro/(Funding)		(252,476)	*****	0	*****	(252,476)	*****	(252,476)	*****	0	*****	(252,576)	*****
Grand Total		542,088	*****	242,500	*****	784,588	*****	549,399	*****	263,643	*****	813,042	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GREAT RIVERS TECH INSTITUTE
Agency Code 549
Appropriation Name GREAT RIVERS TECH INSTITUTE-CASH OPERATIONS
Appropriation Code B59
Fund Name GREAT RIVERS TECH INSTITUTE-CASH
Fund Code 199

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	222,739	11	228,753	11	0	0	0	0
Personal Serv Match	5010003	85,005	0	86,302	0	0	0	0	0
Operating Expenses	5020002	304,837	0	316,480	0	0	0	0	0
Travel-Conferences	5050009	4,000	0	4,500	0	0	0	0	0
Capital Outlay	5120011	40,000	0	42,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	33,007	0	38,007	0	0	0	0	0
Resale-(COGS)	5090017	95,000	0	97,000	0	0	0	0	0
Grand Total		784,588	11	813,042	11	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	252,476	*****	252,476	*****	0	*****	0	*****
Cash Funds	4000045	784,588	*****	813,042	*****	0	*****	0	*****
Total Funding		1,037,064	*****	1,065,618	*****	0	*****	0	*****
Excess Appro/(Funding)		(252,476)	*****	(252,576)	*****	0	*****	0	*****
Grand Total		784,588	*****	813,042	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name GREAT RIVERS TECH INSTITUTE
 Agency Code 549
 Appropriation Name GREAT RIVERS TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B59
 Fund Name GREAT RIVERS TECH INSTITUTE-CASH
 Fund Code 199

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	578,427	521,656	11	542,088	11	549,399	11	542,088	11	549,399	11	0	0	0	0
1	Operating expenses to support personnel	C01	375211 GRANT B59 1990100	0	0	0	53,500	0	60,143	0	53,500	0	60,143	0	0	0	0	0
		C01	Total	0	0	0	53,500	0	60,143	0	53,500	0	60,143	0	0	0	0	0
2	Additional appropriation for operating expenses, travel, profession fees as well as capital outlay.	C02	375211 GRANT B59 1990100	0	0	0	189,000	0	203,500	0	189,000	0	203,500	0	0	0	0	0
		C02	Total	0	0	0	189,000	0	203,500	0	189,000	0	203,500	0	0	0	0	0
		Grand Total	Total	578,427	521,656	11	784,588	11	813,042	11	784,588	11	813,042	11	0	0	0	0