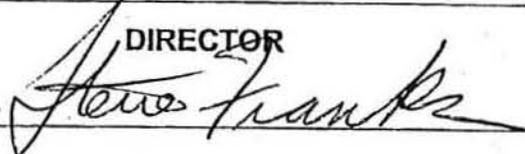


ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Department of Workforce Education Agency operation requests are modest. General Revenue increase requests are for the restoration of the following two positions: one grade 22, Vocational Education Support Manager, and one grade 13, Secretary II. These positions are needed to respond to the continually increasing demands for assistance from the growing community of vocational centers. The cost of this increase will average approximately \$63,000 per year. An increase of \$101,500 each year of the biennium is requested for the apprenticeship program. This increase would be funded from anticipated increases from the educational excellence trust fund. Finally, the high tech scholarship program requests a \$1,000 increase each year of the biennium. This will allow the award of 20 scholarships as required by A.C.A. 6-82-407.

Other increases are requested to provide flexibility of operations. Four positions are requested to be restored at our federal surplus property program, funded by special revenues, to be used only if the program grows. Additionally, appropriation is requested for increases in extra help, overtime, and conference fees and travel for the federal surplus operation.

Three federally funded positions are requested to be restored to allow the agency to adjust to changes which may occur over the biennial period.

AGENCY DEPARTMENT OF WORKFORCE EDUCATION	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 241
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF WORKFORCE EDUCATION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

A lack of accountability over equipment has been attributed to inadequate training and supervision of personnel in the various vocational and technical education programs. The subject equipment is on loan to various schools throughout the State that administer vocational programs. The ability to properly safeguard and account for these assets was jeopardized as a result of inadequate internal controls. Sound internal controls are the responsibility of management.

Recommendations

Periodically review the equipment accountability to ensure that internal controls are adequate and that procedures are being followed.

SA1459001

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0590 DEPT OF WORKFORCE EDUCATION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>26</u>	<u>56</u>	<u>82</u>	<u>86%</u>
BLACK EMPLOYEES	<u>3</u>	<u>9</u>	<u>12</u>	<u>13%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>1%</u>
TOTAL EMPLOYED AS OF			<u>13</u>	<u>14%</u>
			TOTAL MINORITIES	
			<u>95</u>	<u>100%</u>
			TOTAL EMPLOYEES	

08/05/2002

DATE



AGENCY DIRECTOR

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CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: DEPARTMENT OF WORKFORCE EDUCATION

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Alternate Retirement Program (150)	\$192,301.20	Checking	Regions Bank, Little Rock	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds for administration are received at irregular intervals. Escrow funds are collected at 2 week intervals.
				FUND BALANCE UTILIZATION: Funds collected are used for the administration of the alternate retirement plans. Funds collected in employee escrow are eventually returned to employees or forward to plan carrier.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

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

AGENCY: DEPARTMENT OF WORKFORCE EDUCATION

AGENCY # 590

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

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

AGENCY TITLE	2001-03 Expenditures			2003-05 Biennium Request				2003-05 Executive Recommendation				
	Actual 2001-02		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.
Department of Workforce Education (590)												
Agency Administration	3,952,348		3,934,317	20	4,139,560	23	4,169,810	23	4,139,560	23	4,169,812	23
State Workforce Development Oversight & Support Services	3,608,814		3,522,101	58	3,725,132	60	3,800,614	60	3,725,132	60	3,800,614	60
Federal Surplus Property	758,172		986,455	12	1,129,448	16	1,143,487	16	1,116,192	16	1,130,240	16
Adult Education Grants	6,755,433		8,920,488	3	8,925,181	3	8,928,816	3	8,925,181	3	8,928,816	3
Career and Technical Education Grants	18,296,841		15,606,555	2	15,610,806	2	15,613,359	2	15,609,806	2	15,612,359	2
TOTALS	\$33,371,608		\$32,969,916	95	\$33,530,127	104	\$33,656,086	104	\$33,515,872	104	\$33,641,842	104
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	1,142,893	3.29%	1,345,830	3.99%	719,248	2.13%	507,532	1.51%	719,248	2.14%	507,532	1.51%
General Revenue	2,862,158	8.24%	2,813,521	8.35%	3,067,377	9.09%	3,145,937	9.34%	3,000,368	8.91%	3,077,325	9.16%
Federal Revenue	26,490,490	76.30%	25,698,818	76.28%	25,771,167	76.41%	25,803,276	76.62%	25,771,167	76.56%	25,803,276	76.78%
Special Revenue	1,240,458	3.57%	850,000	2.52%	1,200,000	3.56%	1,250,000	3.71%	1,200,000	3.57%	1,250,000	3.72%
Merit Adjustment	0	0.00%	12,070	0.04%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
State General Services	14,757	0.04%	16,055	0.05%	16,055	0.05%	16,055	0.05%	16,055	0.05%	16,055	0.05%
Educational Excellence	2,869,288	8.26%	2,852,871	8.47%	2,852,871	8.46%	2,852,871	8.47%	2,852,871	8.48%	2,852,871	8.49%
Interest & Forfeitures	97,394	0.28%	100,000	0.30%	100,000	0.30%	100,000	0.30%	100,000	0.30%	100,000	0.30%
Total Funding	34,717,438	100.0	33,689,165	100.0	33,726,718	100.0	33,675,671	100.0	33,659,709	100.0	33,607,059	100.0
Excess Appr./ (Funding)	(1,345,830)		(719,248)		(196,591)		(19,585)		(143,837)		34,783	
TOTAL	\$33,371,608		\$32,969,916		\$33,530,127		\$33,656,086		\$33,515,872		\$33,641,842	
DEPARTMENT				DIRECTOR					DEPARTMENT PROGRAM SUMMARY			
Department of Workforce Education (590)				Steve Franks								

Excess Appr/(Funding) in the Agency Request and Executive Recommendation is a combination of unfunded appropriation and fund balances.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
Agency Code 590

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.
093	Advisory Council Vo Tech	14,757		16,055	0	16,055	0	16,055	0	16,055	0	16,055	0
179	High-Tech Scholarship Award	9,000		9,000	0	10,000	0	10,000	0	9,000	0	9,000	0
307	Fed Surplus Property Prog	758,173		986,455	12	1,129,448	16	1,143,487	16	1,116,192	16	1,130,240	16
640	Voc, Tech & Adult Educ	5,394,716		5,297,886	49	5,617,720	51	5,686,860	51	5,617,722	51	5,686,862	51
641	Voc, Tech & Adult Educ	18,935,698		16,072,994	16	16,135,593	19	16,154,301	19	16,135,593	19	16,154,304	19
643	Fed-JTPA Vocational Ed	651,937		525,990	5	533,916	5	540,128	5	533,916	5	540,128	5
644	Adult Basic Education	327,730		371,576	6	394,035	6	403,454	6	394,035	6	403,454	6
645	Fed Adult Basic Education	6,755,433		8,920,488	3	8,925,181	3	8,928,816	3	8,925,181	3	8,928,816	3
647	Fed Equipment & Training	3,313		3,500	0	1,000	0	1,000	0	1,000	0	1,000	0
649	Fed Veteran's Approving	144,109		175,846	3	175,477	3	179,031	3	175,477	3	179,031	3
755	Construction Craft Program	308,827		467,605	1	469,180	1	470,430	1	469,180	1	470,430	1
A88	Alternative Retirement Prog	67,915		122,522	0	122,522	0	122,522	0	122,522	0	122,522	0
Grand Total		33,371,608		32,969,916	95	33,530,127	104	33,656,086	104	33,515,872	104	33,641,842	104

Name	Funding Sources Code	2001-02		2002-03		2003-04		2004-05		2003-04		2004-05	
		Actual	% of Total	Budget	% of Total	Actual	% of Total						
Fund Balance	4000005	1,142,893	3.3%	1,345,830	4.0%	719,248	2.1%	507,532	1.5%	719,248	2.1%	507,532	1.5%
General Revenue	4000010	2,862,158	8.2%	2,813,521	8.4%	3,067,377	9.1%	3,145,937	9.3%	3,000,368	8.9%	3,077,325	9.2%
Federal Revenue	4000020	26,490,490	76.3%	25,698,818	76.3%	25,771,167	76.4%	25,803,276	76.6%	25,771,167	76.6%	25,803,276	76.8%
Special Revenue	4000030	1,240,458	3.6%	850,000	2.5%	1,200,000	3.6%	1,250,000	3.7%	1,200,000	3.6%	1,250,000	3.7%
Merit Adjustment	4000055	0	0.0%	12,070	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
State General Services	4000075	14,757	0.0%	16,055	0.0%	16,055	0.0%	16,055	0.0%	16,055	0.0%	16,055	0.0%
Educational Excellence	4000080	2,869,288	8.3%	2,852,871	8.5%	2,852,871	8.5%	2,852,871	8.5%	2,852,871	8.5%	2,852,871	8.5%
Interest & Forfeitures	4000095	97,394	0.3%	100,000	0.3%	100,000	0.3%	100,000	0.3%	100,000	0.3%	100,000	0.3%
Total Funding		34,717,438	100.0	33,689,165	100.0	33,726,718	100.0	33,675,671	100.0	33,659,709	100.0	33,607,059	100.0
Excess Appro/(Funding)		(1,345,830)		(719,248)		(196,591)		(19,585)		(143,837)		34,783	
Grand Total		33,371,608		33,969,916		33,530,127		33,656,086		33,515,872		33,641,842	

Excess Appro/(Funding) in the Agency Request and Executive Recommendation is a combination of unfunded appropriation and fund balances.

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

The Arkansas Advisory Council for Vocational Education was transferred from the Arkansas Department of Industrial Development (now the Arkansas Department of Economic Development) to the Department of Workforce Education during the 81st General Assembly. This appropriation is funded from General Revenues and provides the required state match for federal dollars received from the U.S. Department of Education.

The Agency is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Advisory Council Vo Tech-State Code: 093	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 247
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vo Tech Advisory Council
 Appropriation Code 093
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures				Agency Request										Recommendations					
	2001-02 Actual	2002-03 Budget	2002-03 Authorized	Pos.	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive		Executive	
					Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	14,757	16,055	16,550	0	16,055	0	0	0	16,055	0	16,055	0	0	0	16,055	0	16,055	0	16,055	0
Grand Total	14,757	16,055	16,550	0	16,055	0	0	0	16,055	0	16,055	0	0	0	16,055	0	16,055	0	16,055	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Authorized	Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	
State General Services	14,757	16,055	*****	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	16,055	*****
Total Funding	14,757	16,055	*****	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	16,055	*****
Excess Apprn/(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	14,757	16,055	*****	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****	16,055	*****	16,055	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vo Tech Advisory Council
 Appropriation Code 093
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	14,757	16,055	0	16,550	0
Grand Total		14,757	16,055	0	16,550	0

Funding Sources						
Name	Code	2001-02	2002-03	Pos.	Authorized	Pos.
State General Services	4000075	14,757	16,055	*****	*****	*****
Total Funding		14,757	16,055	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		14,757	16,055	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vo Tech Advisory Council
 Appropriation Code 093
 Fund Name State General Services
 Fund Code HUA

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.
Operating Expenses	5020002	16,055	0	0	0	16,055	0	16,055	0	0	0	16,055	0
Grand Total		16,055	0	0	0	16,055	0	16,055	0	0	0	16,055	0

Funding Sources													
Name	Code												
State General Services	4000075	16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****
Total Funding		16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		16,055	*****	0	*****	16,055	*****	16,055	*****	0	*****	16,055	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vo Tech Advisory Council
 Appropriation Code 093
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	16,055	0	16,055	0				
Grand Total		16,055	0	16,055	0				

Funding Sources									
Name	Code								
State General Services	4000075	16,055	*****	16,055	*****				
Total Funding		16,055	*****	16,055	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		16,055	*****	16,055	*****				

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

This appropriation is used to award scholarships to Arkansas students attending Arkansas' educational institutions. Scholarships are given in the amount of \$250 per student per semester. This appropriation is funded with stabilized General Revenue.

The Agency request is an additional \$1,000 each year to award four additional scholarships; this would bring the total number of scholarships to twenty as is required by Act 86 of 1983.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education	Name: Arkansas High Tech Scholarship Program Awards	Name: Vo Tech Admin		
Code: 590	Code: 179	Code: EGB		252

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name High-Tech Scholarship Award
 Appropriation Code 179
 Fund Name Vo Tech Administration
 Fund Code EGB

Character Name	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.
Scholarships	9,000	9,000	0	9,000	0	9,000	0	1,000	0	10,000	0	9,000	0	1,000	0	10,000	0	9,000	0	9,000	0
Grand Total	9,000	9,000	0	9,000	0	9,000	0	1,000	0	10,000	0	9,000	0	1,000	0	10,000	0	9,000	0	9,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	9,000	9,000	*****	*****	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	9,000	*****
Total Funding	9,000	9,000	*****	*****	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	9,000	*****
Excess Approv(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	9,000	9,000	*****	*****	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****	9,000	*****	9,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name High-Tech Scholarship Award
 Appropriation Code 179
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Scholarships	5100030	9,000	9,000	0	9,000	0
Grand Total		9,000	9,000	0	9,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	9,000	9,000	*****	*****	*****
Total Funding		9,000	9,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		9,000	9,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name High-Tech Scholarship Award
 Appropriation Code 179
 Fund Name Vo Tech Administration
 Fund Code EGB

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.
Scholarships	5100030	9,000	0	1,000	0	10,000	0	9,000	0	1,000	0	10,000	0
Grand Total		9,000	0	1,000	0	10,000	0	9,000	0	1,000	0	10,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****
Total Funding		9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		9,000	*****	1,000	*****	10,000	*****	9,000	*****	1,000	*****	10,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name High-Tech Scholarship Award
 Appropriation Code 179
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Scholarships	5100030	9,000	0	9,000	0				
Grand Total		9,000	0	9,000	0				

Funding Sources									
Name	Code								
General Revenue	4000010	9,000	*****	9,000	*****				
Total Funding		9,000	*****	9,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		9,000	*****	9,000	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name High-Tech Scholarship Award
 Appropriation Code 179
 Fund Name Vo Tech Administration
 Fund Code EGB

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	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	9,000	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0		
1	A. C. A. 6-82-407 requires the state board to award 20 scholarships and other sections of the code define the amount of each scholarship as \$500.00. In order to comply with the law, additional appropriation is needed.	C01	Hi Tech Scholar	362320	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0		
		C01		Total	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0		
		Grand Total		Total	9,000	9,000	0	10,000	0	10,000	0	9,000	0	9,000	0				

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

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting additional appropriation in Overtime and Conference Fees and Travel each year due to property being acquired at increasing distances and employees holding national offices requiring attendance at national meetings. Four Contingency positions are requested to allow for changing conditions, and Extra Help is requested to assist drivers in loading and unloading trucks at sites.

The Executive Recommendation provides for Base Level plus the four Contingency positions.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education Code: 590	Name: Federal Surplus Property Program Awards Code: 307	Name: Federal Surplus Property Code: MWH		258

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Surplus Property Program
 Appropriation Code 307
 Fund Name Federal Surplus Property
 Fund Code MWH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		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	324,349	339,124	12	431,565	12	348,280	12	83,657	4	431,937	16	357,684	12	85,917	4	443,601	16	431,933	16	443,604	16
Extra Help	6,795	12,000	4	12,000	4	12,000	4	3,000	0	15,000	4	12,000	4	3,000	0	15,000	4	12,000	4	12,000	4
Personal Serv Match	97,315	105,822	0	136,020	0	112,269	0	30,732	0	143,001	0	114,185	0	31,192	0	145,377	0	142,749	0	145,127	0
Overtime	6,599	10,000	0	10,000	0	10,000	0	5,000	0	15,000	0	10,000	0	5,000	0	15,000	0	10,000	0	10,000	0
Operating Expenses	309,231	499,246	0	1,014,240	0	499,246	0	0	0	499,246	0	499,246	0	0	0	499,246	0	499,246	0	499,246	0
Travel-Conferences	13,884	15,000	0	15,000	0	15,000	0	5,000	0	20,000	0	15,000	0	5,000	0	20,000	0	15,000	0	15,000	0
Capital Outlay	0	0	0	92,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	5,263	0	5,263	0	5,263	0	0	0	5,263	0	5,263	0	0	0	5,263	0	5,263	0	5,263	0
Grand Total	758,173	966,455	16	1,716,588	16	1,002,059	15	127,389	4	1,129,448	20	1,013,378	15	130,109	4	1,143,487	20	1,116,192	20	1,130,240	20

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	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.
Fund Balance	586,800	606,469	*****	*****	*****	220,014	*****	0	*****	220,014	*****	0	*****	0	*****	0	*****	220,014	*****	0	*****
Special Revenue	777,842	600,000	*****	*****	*****	700,000	*****	0	*****	700,000	*****	750,000	*****	0	*****	750,000	*****	700,000	*****	750,000	*****
Total Funding	1,364,642	1,206,469	*****	*****	*****	920,014	*****	0	*****	920,014	*****	750,000	*****	0	*****	750,000	*****	920,014	*****	750,000	*****
Excess Appro(Funding)	(606,469)	(220,014)	*****	*****	*****	82,045	*****	127,389	*****	209,434	*****	263,378	*****	130,109	*****	393,487	*****	196,178	*****	380,240	*****
Grand Total	758,173	966,455	*****	*****	*****	1,002,059	*****	127,389	*****	1,129,448	*****	1,013,378	*****	130,109	*****	1,143,487	*****	1,116,192	*****	1,130,240	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Surplus Property Program
 Appropriation Code 307
 Fund Name Federal Surplus Property
 Fund Code MWH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	324,349	339,124	12	431,565	12
Extra Help	5010001	6,795	12,000	4	12,000	4
Personal Serv Match	5010003	97,315	105,822	0	136,020	0
Overtime	5010006	6,599	10,000	0	10,000	0
Operating Expenses	5020002	309,231	499,246	0	1,014,240	0
Travel-Conferences	5050009	13,884	15,000	0	15,000	0
Capital Outlay	5120011	0	0	0	92,500	0
Prof. Fees & Serv.	5060010	0	5,263	0	5,263	0
Grand Total		758,173	986,455	16	1,716,588	16

Funding Sources						
Name	Code					
Fund Balance	4000005	586,800	606,469	*****	*****	*****
Special Revenue	4000030	777,842	600,000	*****	*****	*****
Total Funding		1,364,642	1,206,469	*****	*****	*****
Excess Appro/(Funding)		(606,469)	(220,014)	*****	*****	*****
Grand Total		758,173	986,455	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Surplus Property Program
 Appropriation Code 307
 Fund Name Federal Surplus Property
 Fund Code MWH

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	348,280	12	83,657	4	431,937	16	357,684	12	85,917	4	443,601	16
Extra Help	5010001	12,000	4	3,000	0	15,000	4	12,000	4	3,000	0	15,000	4
Personal Serv Match	5010003	112,269	0	30,732	0	143,001	0	114,185	0	31,192	0	145,377	0
Overtime	5010006	10,000	0	5,000	0	15,000	0	10,000	0	5,000	0	15,000	0
Operating Expenses	5020002	499,246	0	0	0	499,246	0	499,246	0	0	0	499,246	0
Travel-Conferences	5050009	15,000	0	5,000	0	20,000	0	15,000	0	5,000	0	20,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	5,263	0	0	0	5,263	0	5,263	0	0	0	5,263	0
Grand Total		1,002,059	16	127,389	4	1,129,448	20	1,013,378	16	130,109	4	1,143,487	20

Funding Sources													
Name	Code												
Fund Balance	4000005	220,014	*****	0	*****	220,014	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	700,000	*****	0	*****	700,000	*****	750,000	*****	0	*****	750,000	*****
Total Funding		920,014	*****	0	*****	920,014	*****	750,000	*****	0	*****	750,000	*****
Excess Appro/(Funding)		82,045	*****	127,389	*****	209,434	*****	263,376	*****	130,109	*****	393,487	*****
Grand Total		1,002,059	*****	127,389	*****	1,129,448	*****	1,013,378	*****	130,109	*****	1,143,487	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Surplus Property Program
 Appropriation Code 307
 Fund Name Federal Surplus Property
 Fund Code MWH

Character		Recommendations									
		Executive				Legislative					
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	431,933	16	443,604	16						
Extra Help	5010001	12,000	4	12,000	4						
Personal Serv Match	5010003	142,749	0	145,127	0						
Overtime	5010006	10,000	0	10,000	0						
Operating Expenses	5020002	499,246	0	499,246	0						
Travel-Conferences	5050009	15,000	0	15,000	0						
Capital Outlay	5120011	0	0	0	0						
Prof. Fees & Serv.	5060010	5,263	0	5,263	0						
Grand Total		1,116,192	20	1,130,240	20						

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	4000005	220,014	*****	0	*****				
Special Revenue	4000030	700,000	*****	750,000	*****				
Total Funding		920,014	*****	750,000	*****				
Excess Appro/(Funding)		196,178	*****	380,240	*****				
Grand Total		1,116,192	*****	1,130,240	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Surplus Property Program
 Appropriation Code 307
 Fund Name Federal Surplus Property
 Fund Code MWH

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	
		BL	Total	758,173	996,455	12	1,002,669	12	1,013,378	12	1,002,669	12	1,013,378	12				
1	This request is for restoration of four positions presently held by the federal surplus unit as contingency positions to meet any unexpected opportunities for increased service to clients.			0	0	0	114,138	4	116,858	4	114,133	4	116,862	4				
		C02	Fed Surplus Pr	0	0	0	114,138	4	116,858	4	114,133	4	116,862	4				
			Total		0	0	0	114,138	4	116,858	4	114,133	4	116,862	4			
2	This request is for additional staff development appropriation for employees to attend national meetings in which they hold office			0	0	0	10,000	0	10,000	0	0	0	0	0				
		C03	Fed Surplus Pr	0	0	0	10,000	0	10,000	0	0	0	0	0				
			Total		0	0	0	10,000	0	10,000	0	0	0	0				
3	This increase is for appropriation to hire extra help to assist drivers in loading trucks at property pick-up sites.			0	0	0	3,251	0	3,251	0	0	0	0	0				
		C04	Fed Surplus Pr	0	0	0	3,251	0	3,251	0	0	0	0	0				
			Total		0	0	0	3,251	0	3,251	0	0	0	0				
		Grand Total	Total	758,173	996,455	12	1,129,448	16	1,143,487	16	1,116,192	16	1,130,740	16				

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

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.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting an increase in appropriation only for Apprenticeships and two positions to update course syllabi and bring standardization to the programs offered at postsecondary technical institutes.

The Executive Recommendation provides for Agency Request with no additional funding above Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education Code: 590	Name: Vocational, Technical and Adult Education Code: 640	Name: Vo Tech Admin Code: EGB		264

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational, Technical & Adult Education
 Appropriation Code 640
 Fund Name Vo Tech Administration
 Fund Code EGB

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				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	1,901,532	2,023,697	49	2,023,697	58	2,078,337	49	49,256	2	2,127,593	51	2,134,452	49	50,587	2	2,185,039	51	2,127,594	51	2,185,040	51
Extra Help	2,105	3,923	47	3,923	47	3,923	47	0	0	3,923	47	3,923	47	0	0	3,923	47	3,923	47	3,923	47
Personal Serv Match	463,170	488,399	0	545,559	0	586,077	0	16,753	0	602,831	0	597,500	0	17,025	0	614,525	0	602,831	0	614,525	0
Operating Expenses	582,993	552,893	0	552,893	0	552,893	0	0	0	552,893	0	552,893	0	0	0	552,893	0	552,893	0	552,893	0
Travel-Conferences	42,184	43,496	0	43,496	0	43,496	0	0	0	43,496	0	43,496	0	0	0	43,496	0	43,496	0	43,496	0
Capital Outlay	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Data Processing	258,854	258,964	0	258,964	0	258,964	0	0	0	258,964	0	258,964	0	0	0	258,964	0	258,964	0	258,964	0
Apprenticeship Program	2,133,878	1,826,513	0	2,328,021	0	1,926,513	0	101,508	0	2,028,021	0	1,926,513	0	101,508	0	2,028,021	0	2,028,021	0	2,028,021	0
Grand Total	5,394,716	5,297,886	96	5,766,553	105	5,450,203	96	167,517	2	5,617,720	98	5,517,741	96	169,120	2	5,686,860	98	5,617,720	96	5,686,860	98

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	2,643,411	2,572,315	*****	*****	*****	2,734,867	*****	66,009	*****	2,800,876	*****	2,802,405	*****	67,612	*****	2,870,017	*****	2,734,867	*****	2,802,405	*****
Merit Adjustment	0	10,234	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Educational Excellence	2,751,305	2,715,337	*****	*****	*****	2,715,337	*****	0	*****	2,715,337	*****	2,715,337	*****	0	*****	2,715,337	*****	2,715,337	*****	2,715,337	*****
Total Funding	5,394,716	5,297,886	*****	*****	*****	5,450,203	*****	66,009	*****	5,516,213	*****	5,517,742	*****	67,612	*****	5,585,354	*****	5,450,204	*****	5,517,742	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	101,508	*****	101,508	*****	0	*****	101,508	*****	167,516	*****	167,516	*****	169,118	*****
Grand Total	5,394,716	5,297,886	*****	*****	*****	5,450,203	*****	167,517	*****	5,617,720	*****	5,517,741	*****	169,120	*****	5,686,860	*****	5,617,720	*****	5,686,860	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational, Technical & Adult Education
 Appropriation Code 640
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,901,532	2,023,697	49	2,023,697	58
Extra Help	5010001	2,105	3,923	47	3,923	47
Personal Serv Match	5010003	463,170	488,399	0	545,559	0
Operating Expenses	5020002	582,993	552,893	0	552,893	0
Travel-Conferences	5050009	42,184	43,496	0	43,496	0
Capital Outlay	5120011	10,000	0	0	10,000	0
Data Processing	5090012	258,854	258,964	0	258,964	0
Apprenticeship Program	5900047	2,133,878	1,926,513	0	2,328,021	0
Grand Total		5,394,716	5,297,886	96	5,766,553	105

Funding Sources						
Name	Code					
General Revenue	4000010	2,643,411	2,572,315	*****	*****	*****
Merit Adjustment	4000055	0	10,234	*****	*****	*****
Educational Excellence	4000080	2,751,305	2,715,337	*****	*****	*****
Total Funding		5,394,716	5,297,886	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		5,394,716	5,297,886	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational, Technical & Adult Education
 Appropriation Code 640
 Fund Name Vo Tech Administration
 Fund Code EGB

Character Name Code		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	2,078,337	49	49,256	2	2,127,593	51	2,134,452	49	50,587	2	2,185,039	51
Extra Help	5010001	3,923	47	0	0	3,923	47	3,923	47	0	0	3,923	47
Personal Serv Match	5010003	586,077	0	16,753	0	602,831	0	597,500	0	17,025	0	614,525	0
Operating Expenses	5020002	552,893	0	0	0	552,893	0	552,893	0	0	0	552,893	0
Travel-Conferences	5050009	43,496	0	0	0	43,496	0	43,496	0	0	0	43,496	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Data Processing	5090012	258,964	0	0	0	258,964	0	258,964	0	0	0	258,964	0
Apprenticeship Program	5900047	1,926,513	0	101,508	0	2,028,021	0	1,926,513	0	101,508	0	2,028,021	0
Grand Total		5,450,203	96	167,517	2	5,617,720	98	5,517,741	96	169,120	2	5,686,860	98

Funding Sources													
Name	Code												
General Revenue	4000010	2,734,867	*****	66,009	*****	2,800,876	*****	2,802,405	*****	67,612	*****	2,870,017	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Educational Excellence	4000080	2,715,337	*****	0	*****	2,715,337	*****	2,715,337	*****	0	*****	2,715,337	*****
Total Funding		5,450,203	*****	66,009	*****	5,516,213	*****	5,517,742	*****	67,612	*****	5,585,354	*****
Excess Appro/(Funding)		0	*****	101,508	*****	101,508	*****	0	*****	101,508	*****	101,508	*****
Grand Total		5,450,203	*****	167,517	*****	5,617,720	*****	5,517,741	*****	169,120	*****	5,686,860	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational, Technical & Adult Education
 Appropriation Code 640
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Recommendations									
		Executive				Legislative					
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,127,594	51	2,185,040	51						
Extra Help	5010001	3,923	47	3,923	47						
Personal Serv Match	5010003	602,831	0	614,525	0						
Operating Expenses	5020002	552,893	0	552,893	0						
Travel-Conferences	5050009	43,496	0	43,496	0						
Capital Outlay	5120011	0	0	0	0						
Data Processing	5090012	258,964	0	258,964	0						
Apprenticeship Program	5900047	2,028,021	0	2,028,021	0						
Grand Total		5,617,720	98	5,686,860	98						

Funding Sources											
Name	Code										
General Revenue	4000010	2,734,867	*****	2,802,405	*****						
Merit Adjustment	4000055	0	*****	0	*****						
Educational Excellence	4000080	2,715,337	*****	2,715,337	*****						
Total Funding		5,450,204	*****	5,517,742	*****						
Excess Appro/(Funding)		167,516	*****	169,118	*****						
Grand Total		5,617,720	*****	5,686,860	*****						

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational, Technical & Adult Education
 Appropriation Code 640
 Fund Name Vo Tech Administration
 Fund Code EGB

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05		
		BL Base Level	Total	5,394,716	5,297,886	49	5,450,203	49	5,517,741	49	5,450,203	49	5,517,741	49		
1	Anticipating growth in the educational excellence trust fund, this request is for additional appropriation only to allow grants to be made to local apprenticeship programs.	C01	361210 State Board	0	0	0	101,508	0	101,508	0	101,508	0	101,508	0		
		C01	Total	0	0	0	101,508	0	101,508	0	101,508	0	101,508	0		
2	Two positions are being requested to be reauthorized, a grade 22 Educational Program Support Manager and a grade 13 Secretary II to support the duties of the workforce training office in assisting the vocational centers and the technical institutes.	C02	361510 Work4s Trng Admin	0	0	0	66,009	2	67,612	2	66,011	2	67,613	2		
		C02	Total	0	0	0	66,009	2	67,612	2	66,011	2	67,613	2		
		Grand Total	Total	5,394,716	5,297,886	49	5,617,720	51	5,686,860	51	5,617,722	51	5,686,862	51		

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

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).

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting an increase in Conference Fees and Travel, Professional Fees and Services, and Grants/Aid to continue appropriation provided in FY03 through the Miscellaneous Federal Grant process. This will provide funding for the career awareness programs. The Agency also requests three Contingency positions to allow the agency to react to changing conditions.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Workforce Education	Name: Vocational, Technical and Adult Education	Name: Fed Vocational Education	BUDGET REQUEST	270
Code: 590	Code: 641	Code: FEV		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Vocational, Technical & Adult Education
 Appropriation Code 641
 Fund Name Federal Vocational Education
 Fund Code FEV

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		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	510,963	475,029	16	825,707	17	487,855	16	87,786	3	575,641	19	501,027	16	90,156	3	591,183	19	575,641	19	591,183	19
Extra Help	0	5,000	15	5,000	15	5,000	15	0	0	5,000	15	5,000	15	0	0	5,000	15	5,000	15	5,000	15
Personal Serv Match	146,411	144,529	0	231,310	0	153,555	0	27,962	0	181,517	0	156,238	0	28,445	0	184,682	0	181,517	0	184,682	0
Operating Expenses	457,057	253,500	0	253,500	0	253,500	0	0	0	253,500	0	253,500	0	0	0	253,500	0	253,500	0	253,500	0
Travel-Conferences	28,959	38,500	0	28,500	0	28,500	0	10,000	0	38,500	0	28,500	0	10,000	0	38,500	0	38,500	0	38,500	0
Capital Outlay	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	49,858	138,000	0	58,000	0	58,000	0	80,000	0	138,000	0	58,000	0	80,000	0	138,000	0	138,000	0	138,000	0
Data Processing	0	43,436	0	43,436	0	43,436	0	0	0	43,436	0	43,436	0	0	0	43,436	0	43,436	0	43,436	0
Grants/Aid	17,742,451	14,900,000	0	13,500,000	0	13,500,000	0	1,400,000	0	14,900,000	0	13,500,000	0	1,400,000	0	14,900,000	0	14,900,000	0	14,900,000	0
Grand Total	18,935,698	16,072,994	31	15,020,453	32	14,529,845	31	1,605,748	3	16,135,593	34	14,545,700	31	1,608,601	3	16,154,301	34	16,135,593	34	16,154,301	34

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2003-04 Authorized	2003-04 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Federal Revenue	18,935,698	16,072,994	*****	*****	*****	14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****	16,135,593	*****	16,154,301	*****
Total Funding	18,935,698	16,072,994	*****	*****	*****	14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****	16,135,593	*****	16,154,301	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	18,935,698	16,072,994	*****	*****	*****	14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****	16,135,593	*****	16,154,301	*****

The FY03 Budgeted amounts in Conference Fees and Travel, Professional Fees and Services, and Grants/Aid exceed the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Vocational, Technical & Adult Education
 Appropriation Code 641
 Fund Name Federal Vocational Education
 Fund Code FEV

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	510,963	475,029	16	825,707	17
Extra Help	5010001	0	5,000	15	5,000	15
Personal Serv Match	5010003	146,411	144,529	0	231,310	0
Operating Expenses	5020002	457,057	253,500	0	253,500	0
Travel-Conferences	5050009	28,959	38,500	0	28,500	0
Capital Outlay	5120011	0	75,000	0	75,000	0
Prof. Fees & Serv.	5060010	49,858	138,000	0	58,000	0
Data Processing	5090012	0	43,436	0	43,436	0
Grants/Aid	5100004	17,742,451	14,900,000	0	13,500,000	0
Grand Total		18,935,698	16,072,994	31	15,020,453	32

Funding Sources							
Name	Code						
Federal Revenue	4000020	18,935,698	16,072,994	*****	*****	*****	*****
Total Funding		18,935,698	16,072,994	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		18,935,698	16,072,994	*****	*****	*****	*****

The FY03 Budgeted amounts in Conference Fees and Travel, Professional Fees and Services, and Grants/Aid exceed the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Vocational, Technical & Adult Education
 Appropriation Code 641
 Fund Name Federal Vocational Education
 Fund Code FEV

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	487,855	16	87,786	3	575,641	19	501,027	16	90,156	3	591,183	19
Extra Help	5010001	5,000	15	0	0	5,000	15	5,000	15	0	0	5,000	15
Personal Serv Match	5010003	153,555	0	27,962	0	181,517	0	156,238	0	28,445	0	184,682	0
Operating Expenses	5020002	253,500	0	0	0	253,500	0	253,500	0	0	0	253,500	0
Travel-Conferences	5050009	28,500	0	10,000	0	38,500	0	28,500	0	10,000	0	38,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	58,000	0	80,000	0	138,000	0	58,000	0	80,000	0	138,000	0
Data Processing	5090012	43,436	0	0	0	43,436	0	43,436	0	0	0	43,436	0
Grants/Aid	5100004	13,500,000	0	1,400,000	0	14,900,000	0	13,500,000	0	1,400,000	0	14,900,000	0
Grand Total		14,529,845	31	1,605,748	3	16,135,593	34	14,545,700	31	1,608,601	3	16,154,301	34

Funding Sources													
Name	Code												
Federal Revenue	4000020	14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****
Total Funding		14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		14,529,845	*****	1,605,748	*****	16,135,593	*****	14,545,700	*****	1,608,601	*****	16,154,301	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Vocational, Technical & Adult Education
 Appropriation Code 641
 Fund Name Federal Vocational Education
 Fund Code FEV

Character		Recommendations									
		Executive				Legislative					
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	575,641	19	591,183	19						
Extra Help	5010001	5,000	15	5,000	15						
Personal Serv Match	5010003	181,517	0	184,682	0						
Operating Expenses	5020002	253,500	0	253,500	0						
Travel-Conferences	5050009	38,500	0	38,500	0						
Capital Outlay	5120011	0	0	0	0						
Prof. Fees & Serv.	5060010	138,000	0	138,000	0						
Data Processing	5090012	43,436	0	43,436	0						
Grants/Aid	5100004	14,900,000	0	14,900,000	0						
Grand Total		16,135,593	34	16,154,301	34						

Funding Sources											
Name	Code										
Federal Revenue	4000020	16,135,593	*****	16,154,301	*****						
Total Funding		16,135,593	*****	16,154,301	*****						
Excess Appro/(Funding)		0	*****	0	*****						
Grand Total		16,135,593	*****	16,154,301	*****						

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 500
 Appropriation Name Federal Vocational, Technical & Adult Education
 Appropriation Code 641
 Fund Name Federal Vocational Education
 Fund Code FEV

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.			
		BL Base Level	Total	18,935,698	16,072,994	16	14,529,845	16	14,545,700	16	14,629,845	16	14,545,700	16				
1	Additional appropriation is requested to support carryover funds which may remain at the close of the states fiscal year.		362005 Fed Career & Tech Ad	0	0	0	7,500	0	7,500	0	7,500	0	7,500	0				
			362490 Fed Career Expl	0	0	0	1,000	0	1,000	0	1,000	0	1,000	0				
			362530 Fed Spec Proj STW	0	0	0	1,481,500	0	1,481,500	0	1,481,500	0	1,481,500	0	1,481,500	0		
			Total	0	0	0	1,490,000	0	1,490,000	0	1,490,000	0	1,490,000	0	1,490,000	0		
2	Three positions are requested to be reauthorized to allow for the flexibility to respond to changes in federal initiatives as they occur.		C02 361711 Agency Svcs(Fed)	0	0	0	115,748	3	118,601	3	115,748	3	118,601	3				
			Total	0	0	0	115,748	3	118,601	3	115,748	3	118,601	3				
			Grand Total	Total	18,935,698	16,072,994	16	16,135,593	19	16,154,301	19	16,135,593	19	16,154,301	19			

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

This appropriation provides federal funding to dislocated workers for services such as evaluation, testing, identification of skills, and actual training needed for job placement. Funding for this appropriation is received from the Jobs Training Act-Dislocated Workers, through the state Employment Security Division.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Federal JTPA Vocational Education Code: 643	TREASURY FUND Name: Fed Vocational Education Code: FEV	ANALYSIS OF BUDGET REQUEST	PAGE 276
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal JTPA Vocational Education
 Appropriation Code 643
 Fund Name Federal Vocational Education
 Fund Code FEV

Character Name	Expenditures						Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				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	252,515	186,122	5	271,603	8	191,147	5	0	0	191,147	5	196,308	5	0	0	196,308	5	191,147	5	196,308	5	
Extra Help	121,302	110,000	13	145,000	13	110,000	13	0	0	110,000	13	110,000	13	0	0	110,000	13	110,000	13	110,000	13	
Personal Serv Match	83,979	62,043	0	88,340	0	64,944	0	0	0	64,944	0	65,995	0	0	0	65,995	0	64,944	0	65,995	0	
Operating Expenses	171,896	161,825	0	212,000	0	161,825	0	0	0	161,825	0	161,825	0	0	0	161,825	0	161,825	0	161,825	0	
Travel-Conferences	1,623	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0	
Capital Outlay	13,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Prof. Fees & Serv.	2,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grants/Aid	5,085	0	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	651,937	525,990	18	827,943	21	533,916	18	0	0	533,916	18	540,128	18	0	0	540,128	18	533,916	18	540,128	18	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	651,937	525,990	*****	*****	*****	533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****	533,916	540,128
Total Funding	651,937	525,990	*****	*****	*****	533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****	533,916	540,128
Excess Approx(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	651,937	525,990	*****	*****	*****	533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****	533,916	540,128

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal JTPA Vocational Education
 Appropriation Code 643
 Fund Name Federal Vocational Education
 Fund Code FEV

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	252,515	186,122	5	271,603	8
Extra Help	5010001	121,302	110,000	13	145,000	13
Personal Serv Match	5010003	83,979	62,043	0	88,340	0
Operating Expenses	5020002	171,896	161,825	0	212,000	0
Travel-Conferences	5050009	1,623	6,000	0	6,000	0
Capital Outlay	5120011	13,100	0	0	0	0
Prof. Fees & Serv.	5060010	2,437	0	0	0	0
Grants/Aid	5100004	5,085	0	0	105,000	0
Grand Total		651,937	525,990	18	827,943	21

Funding Sources						
Name	Code					
Federal Revenue	4000020	651,937	525,990	*****	*****	*****
Total Funding		651,937	525,990	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		651,937	525,990	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal JTPA Vocational Education
 Appropriation Code 643
 Fund Name Federal Vocational Education
 Fund Code FEV

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	191,147	5	0	0	191,147	5	196,308	5	0	0	196,308	5
Extra Help	5010001	110,000	13	0	0	110,000	13	110,000	13	0	0	110,000	13
Personal Serv Match	5010003	64,944	0	0	0	64,944	0	65,995	0	0	0	65,995	0
Operating Expenses	5020002	161,825	0	0	0	161,825	0	161,825	0	0	0	161,825	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	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
Grants/Aid	5100004	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		533,916	18	0	0	533,916	18	540,128	18	0	0	540,128	18

Funding Sources													
Name	Code												
Federal Revenue	4000020	533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****
Total Funding		533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		533,916	*****	0	*****	533,916	*****	540,128	*****	0	*****	540,128	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal JTPA Vocational Education
 Appropriation Code 643
 Fund Name Federal Vocational Education
 Fund Code FEV

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	191,147	5	196,308	5				
Extra Help	5010001	110,000	13	110,000	13				
Personal Serv Match	5010003	64,944	0	65,995	0				
Operating Expenses	5020002	161,825	0	161,825	0				
Travel-Conferences	5050009	6,000	0	6,000	0				
Capital Outlay	5120011	0	0	0	0				
Prof. Fees & Serv.	5060010	0	0	0	0				
Grants/Aid	5100004	0	0	0	0				
Grand Total		533,916	18	540,128	18				

Funding Sources									
Name	Code								
Federal Revenue	4000020	533,916	*****	540,128	*****				
Total Funding		533,916	*****	540,128	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		533,916	*****	540,128	*****				

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

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.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Adult Basic Education Code: 644	TREASURY FUND Name: Vo Tech Admin Code: EGB	ANALYSIS OF BUDGET REQUEST	PAGE 281
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic Education
 Appropriation Code 644
 Fund Name Vo Tech Administration
 Fund Code EGB

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04			2004-05				2003-04			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	238,820	282,216	6	283,179	10	289,835	6	0	0	289,835	6	297,661	6	0	0	297,661	6	289,835	6	297,661	6
Personal Serv Match	63,910	64,360	0	76,649	0	79,199	0	0	0	79,199	0	80,794	0	0	0	80,794	0	79,199	0	80,794	0
Operating Expenses	25,000	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Grand Total	327,730	371,576	6	384,828	10	394,035	6	0	0	394,035	6	403,454	6	0	0	403,454	6	394,035	6	403,454	6

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Total	Pos.	Total	Pos.
General Revenue	209,747	232,206	*****	*****	*****	256,501	*****	265,920	*****
Merit Adjustment	0	1,836	*****	*****	*****	0	*****	0	*****
Educational Excellence	117,983	137,534	*****	*****	*****	137,534	*****	137,534	*****
Total Funding	327,730	371,576	*****	*****	*****	394,035	*****	403,454	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****
Grand Total	327,730	371,576	*****	*****	*****	394,035	*****	403,454	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic Education
 Appropriation Code 644
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	238,820	282,216	6	283,179	10
Personal Serv Match	5010003	63,910	64,360	0	76,649	0
Operating Expenses	5020002	25,000	25,000	0	25,000	0
Grand Total		327,730	371,576	6	384,828	10

Funding Sources						
Name	Code					
General Revenue	4000010	209,747	232,206	*****	*****	*****
Merit Adjustment	4000055	0	1,836	*****	*****	*****
Educational Excellence	4000080	117,983	137,534	*****	*****	*****
Total Funding		327,730	371,576	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		327,730	371,576	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic Education
 Appropriation Code 644
 Fund Name Vo Tech Administration
 Fund Code EGB

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	289,835	6	0	0	289,835	6	297,661	6	0	0	297,661	6
Personal Serv Match	5010003	79,199	0	0	0	79,199	0	80,794	0	0	0	80,794	0
Operating Expenses	5020002	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Grand Total		394,035	6	0	0	394,035	6	403,454	6	0	0	403,454	6

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	256,501	*****	0	*****	256,501	*****	265,920	*****	0	*****	265,920	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Educational Excellence	4000080	137,534	*****	0	*****	137,534	*****	137,534	*****	0	*****	137,534	*****
Total Funding		394,035	*****	0	*****	394,035	*****	403,454	*****	0	*****	403,454	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		394,035	*****	0	*****	394,035	*****	403,454	*****	0	*****	403,454	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic Education
 Appropriation Code 644
 Fund Name Vo Tech Administration
 Fund Code EGB

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	289,835	6	297,661	6				
Personal Serv Match	5010003	79,199	0	80,794	0				
Operating Expenses	5020002	25,000	0	25,000	0				
Grand Total		394,035	6	403,454	6				

Funding Sources									
Name	Code								
General Revenue	4000010	256,501	*****	265,920	*****				
Merit Adjustment	4000055	0	*****	0	*****				
Educational Excellence	4000080	137,534	*****	137,534	*****				
Total Funding		394,035	*****	403,454	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		394,035	*****	403,454	*****				

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

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 Department are used to meet the matching requirement.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting an increase in Grants/Aid to continue appropriation provided through the Miscellaneous Federal Grant process. These funds will be used for adult basic skills training for those who have not completed a secondary education program.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education Code: 590	Name: Federal Adult Basic Education Code: 645	Name: Adult Basic Education Code: FEA		286

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Adult Basic Education
 Appropriation Code 645
 Fund Name Adult Basic Education
 Fund Code FEA

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Total		Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	121,280	108,903	3	123,443	1	111,844	3	0	0	0	111,844	3	114,864	3	0	0	114,864	3	111,844	3	114,864	3
Personal Serv Match	19,356	31,110	0	30,258	0	32,863	0	0	0	0	32,863	0	33,478	0	0	0	33,478	0	32,863	0	33,478	0
Operating Expenses	0	77,467	0	77,467	0	77,467	0	0	0	0	77,467	0	77,467	0	0	0	77,467	0	77,467	0	77,467	0
Travel-Conferences	11,871	7,700	0	7,700	0	7,700	0	0	0	0	7,700	0	7,700	0	0	0	7,700	0	7,700	0	7,700	0
Capital Outlay	0	0	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5,591	9,000	0	9,000	0	9,000	0	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Grants/Aid	6,597,334	8,686,308	0	6,480,000	0	6,480,000	0	2,206,308	0	0	8,686,308	0	6,480,000	0	2,206,308	0	8,686,308	0	8,686,308	0	8,686,308	0
Grand Total	6,755,433	8,920,488	3	6,730,368	1	6,718,873	3	2,206,308	0	0	8,925,181	3	6,722,508	3	2,206,308	0	8,928,816	3	8,925,181	3	8,928,816	3

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.	
Federal Revenue	6,755,433	8,920,488	*****	*****	*****	6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****	8,925,181	*****	8,928,816	*****
Total Funding	6,755,433	8,920,488	*****	*****	*****	6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****	8,925,181	*****	8,928,816	*****
Excess Approv(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	6,755,433	8,920,488	*****	*****	*****	6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****	8,925,181	*****	8,928,816	*****

The FY03 Budgeted amount in Grants/Aid exceeds the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.
 The FY03 Budgeted amount in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Adult Basic Education
 Appropriation Code 645
 Fund Name Adult Basic Education
 Fund Code FEA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	121,280	108,903	3	123,443	1
Personal Serv Match	5010003	19,356	31,110	0	30,258	0
Operating Expenses	5020002	0	77,467	0	77,467	0
Travel-Conferences	5050009	11,871	7,700	0	7,700	0
Capital Outlay	5120011	0	0	0	2,500	0
Prof. Fees & Serv.	5060010	5,591	9,000	0	9,000	0
Grants/Aid	5100004	6,597,334	8,686,308	0	6,480,000	0
Grand Total		6,755,433	8,920,488	3	6,730,368	1

Funding Sources						
Name	Code					
Federal Revenue	4000020	6,755,433	8,920,488	*****	*****	*****
Total Funding		6,755,433	8,920,488	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		6,755,433	8,920,488	*****	*****	*****

The FY03 Budgeted amount in Grants/Aid exceeds the Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

The FY03 Budgeted amount in Personal Services Matching exceeds the Authorized amount due to adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Adult Basic Education
 Appropriation Code 645
 Fund Name Adult Basic Education
 Fund Code FEA

Character Name	Code	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	111,844	3	0	0	111,844	3	114,864	3	0	0	114,864	3
Personal Serv Match	5010003	32,863	0	0	0	32,863	0	33,478	0	0	0	33,478	0
Operating Expenses	5020002	77,467	0	0	0	77,467	0	77,467	0	0	0	77,467	0
Travel-Conferences	5050009	7,700	0	0	0	7,700	0	7,700	0	0	0	7,700	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Grants/Aid	5100004	6,480,000	0	2,206,308	0	8,686,308	0	6,480,000	0	2,206,308	0	8,686,308	0
Grand Total		6,718,873	3	2,206,308	0	8,925,181	3	6,722,508	3	2,206,308	0	8,928,816	3

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****
Total Funding		6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		6,718,873	*****	2,206,308	*****	8,925,181	*****	6,722,508	*****	2,206,308	*****	8,928,816	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Adult Basic Education
 Appropriation Code 645
 Fund Name Adult Basic Education
 Fund Code FEA

Character Name	Code	Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	111,844	3	114,864	3				
Personal Serv Match	5010003	32,863	0	33,478	0				
Operating Expenses	5020002	77,467	0	77,467	0				
Travel-Conferences	5050009	7,700	0	7,700	0				
Capital Outlay	5120011	0	0	0	0				
Prof. Fees & Serv.	5060010	9,000	0	9,000	0				
Grants/Aid	5100004	8,686,308	0	8,686,308	0				
Grand Total		8,925,181	3	8,928,816	3				

Funding Sources									
Name	Code								
Federal Revenue	4000020	8,925,181	*****	8,928,816	*****				
Total Funding		8,925,181	*****	8,928,816	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		8,925,181	*****	8,928,816	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 500
 Appropriation Name Federal Adult Basic Education
 Appropriation Code 645
 Fund Name Adult Basic Educ
 Fund Code FEA

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	6,756,433	8,920,488	3	6,718,873	3	6,722,508	3	6,718,873	3	6,722,508	3				
1	Appropriation is requested to continue appropriation from FY03 provided through the Miscellaneous Federal Grant process	C01	361312 Adult Ed Fed FEA0300	0	0	0	2,206,308	0	2,206,308	0	2,206,308	0	2,206,308	0				
		C01	Total	0	0	0	2,206,308	0	2,206,308	0	2,206,308	0	2,206,308	0				
		Grand Total	Total	6,756,433	8,920,488	3	8,925,181	3	8,928,816	3	8,925,181	3	8,928,816	3				

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

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 is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Federal Equipment & Training Code: 647	TREASURY FUND Name: Vo Tech Fed Equipment & Training Code: FEM	ANALYSIS OF BUDGET REQUEST	PAGE 292
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Equipment & Training
 Appropriation Code 647
 Fund Name Vo Tech Fed Equipment & Training
 Fund Code FEM

Character Name	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.
Operating Expenses	2,612	1,000	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0
Capital Outlay	701	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	3,313	3,500	0	3,500	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Federal Revenue	3,313	3,500	*****	*****	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	1,000
Total Funding	3,313	3,500	*****	*****	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	1,000
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	3,313	3,500	*****	*****	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****	1,000	*****	1,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Equipment & Training
 Appropriation Code 647
 Fund Name Vo Tech Fed Equipment & Training
 Fund Code FEM

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	2,612	1,000	0	1,000	0
Capital Outlay	5120011	701	2,500	0	2,500	0
Grand Total		3,313	3,500	0	3,500	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	3,313	3,500	*****	*****	*****
Total Funding		3,313	3,500	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		3,313	3,500	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Equipment & Training
 Appropriation Code 647
 Fund Name Vo Tech Fed Equipment & Training
 Fund Code FEM

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.
Operating Expenses	5020002	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Base Level	Pos.	Total	Pos.	Base Level	Pos.	Total	Pos.	Total	Pos.
Federal Revenue	4000020	1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****
Total Funding		1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,000	*****	0	*****	1,000	*****	1,000	*****	0	*****	1,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Equipment & Training
 Appropriation Code 647
 Fund Name Vo Tech Fed Equipment & Training
 Fund Code FEM

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Operating Expenses	5020002	1,000	0	1,000	0				
Capital Outlay	5120011	0	0	0	0				
Grand Total		1,000	0	1,000	0				

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	1,000	*****	1,000	*****				
Total Funding		1,000	*****	1,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		1,000	*****	1,000	*****				

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

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.

The Agency is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Federal Veteran's Approving Agency Code: 649	TREASURY FUND Name: Fed Vet Approving Agency Code: FEW	ANALYSIS OF BUDGET REQUEST	PAGE 297
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Veteran's Approving Agency
 Appropriation Code 649
 Fund Name Federal Veteran's Approving Agency
 Fund Code FEW

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04			Total		2004-05			Total		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	104,329	106,478	3	114,954	3	109,353	3	0	0	109,353	3	112,305	3	0	0	112,305	3	109,353	3	112,305	3
Personal Serv Match	23,368	30,600	0	31,549	0	32,355	0	0	0	32,355	0	32,957	0	0	0	32,957	0	32,355	0	32,957	0
Operating Expenses	13,725	27,546	0	28,146	0	27,546	0	0	0	27,546	0	27,546	0	0	0	27,546	0	27,546	0	27,546	0
Travel Conferences	1,788	5,623	0	5,623	0	5,623	0	0	0	5,623	0	5,623	0	0	0	5,623	0	5,623	0	5,623	0
Capital Outlay	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	899	600	0	0	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	600	0
Grand Total	144,109	175,846	3	185,272	3	175,477	3	0	0	175,477	3	179,031	3	0	0	179,031	3	175,477	3	179,031	3

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2003-04	2004-05
Federal Revenue	144,109	175,846	*****	*****	*****	175,477	*****	0	*****	175,477	179,031	*****	0	*****	179,031	175,477	179,031
Total Funding	144,109	175,846	*****	*****	*****	175,477	*****	0	*****	175,477	179,031	*****	0	*****	179,031	175,477	179,031
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	0	0
Grand Total	144,109	175,846	*****	*****	*****	175,477	*****	0	*****	175,477	179,031	*****	0	*****	179,031	175,477	179,031

FY03 Budgeted amount in Professional Fees and Services exceeds the Authorized amount due to a Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Veteran's Approving Agency
 Appropriation Code 649
 Fund Name Federal Veteran's Approving Agency
 Fund Code FEW

Character Name	Code	Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	104,329	106,478	3	114,954	3
Personal Serv Match	5010003	23,368	30,600	0	31,549	0
Operating Expenses	5020002	13,725	27,546	0	28,146	0
Travel-Conferences	5050009	1,788	5,623	0	5,623	0
Capital Outlay	5120011	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	899	600	0	0	0
Grand Total		144,109	175,846	3	185,272	3

Funding Sources						
Name	Code					
Federal Revenue	4000020	144,109	175,846	*****	*****	*****
Total Funding		144,109	175,846	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		144,109	175,846	*****	*****	*****

FY03 Budgeted amount in Professional Fees and Services exceeds the Authorized amount due to a Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
Agency Code 590
Appropriation Name Federal Veteran's Approving Agency
Appropriation Code 649
Fund Name Federal Veteran's Approving Agency
Fund Code FEW

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Regular Salaries	5010000	109,353	3	0	0	109,353	3	112,305	3	0	0	112,305	3
Personal Serv Match	5010003	32,355	0	0	0	32,355	0	32,957	0	0	0	32,957	0
Operating Expenses	5020002	27,546	0	0	0	27,546	0	27,546	0	0	0	27,546	0
Travel-Conferences	5050009	5,623	0	0	0	5,623	0	5,623	0	0	0	5,623	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	600	0	0	0	600	0	600	0	0	0	600	0
Grand Total		175,477	3	0	0	175,477	3	179,031	3	0	0	179,031	3

Funding Sources													
Name	Code												
Federal Revenue	4000020	175,477	*****	0	*****	175,477	*****	179,031	*****	0	*****	179,031	*****
Total Funding		175,477	*****	0	*****	175,477	*****	179,031	*****	0	*****	179,031	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		175,477	*****	0	*****	175,477	*****	179,031	*****	0	*****	179,031	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Federal Veteran's Approving Agency
 Appropriation Code 649
 Fund Name Federal Veteran's Approving Agency
 Fund Code FEW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	109,353	3	112,305	3				
Personal Serv Match	5010003	32,355	0	32,957	0				
Operating Expenses	5020002	27,546	0	27,546	0				
Travel-Conferences	5050009	5,623	0	5,623	0				
Capital Outlay	5120011	0	0	0	0				
Prof. Fees & Serv.	5060010	600	0	600	0				
Grand Total		175,477	3	179,031	3				

Funding Sources									
Name	Code								
Federal Revenue	4000020	175,477	*****	179,031	*****				
Total Funding		175,477	*****	179,031	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		175,477	*****	179,031	*****				

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

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.

The Base Level request 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 for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Construction Industry Craft Training Program Code: 755	TREASURY FUND Name: AR Construction Industry Craft Trng Code: TCI	ANALYSIS OF BUDGET REQUEST	PAGE 302
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Construction Industry Craft Training Program
 Appropriation Code 755
 Fund Name Arkansas Construction Industry Craft Training
 Fund Code TCI

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				Total		2004-05		Total		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	58,265	37,470	1	61,039	2	38,481	1	0	0	38,481	1	39,520	1	0	0	39,520	1	38,481	1	39,520	1
Personal Serv Match	15,540	10,635	0	17,959	0	11,199	0	0	0	11,199	0	11,410	0	0	0	11,410	0	11,199	0	11,410	0
Operating Expenses	7,678	12,000	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	12,000	0
Travel-Conferences	0	7,500	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	7,500	0
Grants/Aid	227,344	400,000	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0	400,000	0	400,000	0
Grand Total	308,827	467,605	1	498,498	2	469,180	1	0	0	469,180	1	470,430	1	0	0	470,430	1	469,180	1	470,430	1

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Fund Balance	393,181	546,970	*****	*****	*****	329,365	*****	0	*****	329,365	*****	360,185	*****	0	*****	360,185	*****	329,365	360,185
Special Revenue	462,616	250,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	500,000
Total Funding	855,797	796,970	*****	*****	*****	829,365	*****	0	*****	829,365	*****	860,185	*****	0	*****	860,185	*****	829,365	860,185
Excess Appro(Funding)	(546,970)	(329,365)	*****	*****	*****	(360,185)	*****	0	*****	(360,185)	*****	(389,755)	*****	0	*****	(389,755)	*****	(360,185)	(389,755)
Grand Total	308,827	467,605	*****	*****	*****	469,180	*****	0	*****	469,180	*****	470,430	*****	0	*****	470,430	*****	469,180	470,430

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Construction Industry Craft Training Program
 Appropriation Code 755
 Fund Name Arkansas Construction Industry Craft Training
 Fund Code TCI

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	58,265	37,470	1	61,039	2
Personal Serv Match	5010003	15,540	10,635	0	17,959	0
Operating Expenses	5020002	7,678	12,000	0	12,000	0
Travel-Conferences	5050009	0	7,500	0	7,500	0
Grants/Aid	5100004	227,344	400,000	0	400,000	0
Grand Total		308,827	467,605	1	498,498	2

Funding Sources						
Name	Code					
Fund Balance	4000005	393,181	546,970	*****	*****	*****
Special Revenue	4000030	462,616	250,000	*****	*****	*****
Total Funding		855,797	796,970	*****	*****	*****
Excess Appro/(Funding)		(546,970)	(329,365)	*****	*****	*****
Grand Total		308,827	467,605	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Construction Industry Craft Training Program
 Appropriation Code 755
 Fund Name Arkansas Construction Industry Craft Training
 Fund Code TCI

Character Name	Code	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	38,481	1	0	0	38,481	1	39,520	1	0	0	39,520	1
Personal Serv Match	5010003	11,199	0	0	0	11,199	0	11,410	0	0	0	11,410	0
Operating Expenses	5020002	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0
Travel-Conferences	5050009	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0
Grants/Aid	5100004	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0
Grand Total		469,180	1	0	0	469,180	1	470,430	1	0	0	470,430	1

Funding Sources													
Name	Code												
Fund Balance	4000005	329,365	*****	0	*****	329,365	*****	360,185	*****	0	*****	360,185	*****
Special Revenue	4000030	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****
Total Funding		829,365	*****	0	*****	829,365	*****	860,185	*****	0	*****	860,185	*****
Excess Appr/(Funding)		(360,185)	*****	0	*****	(360,185)	*****	(389,755)	*****	0	*****	(389,755)	*****
Grand Total		469,180	*****	0	*****	469,180	*****	470,430	*****	0	*****	470,430	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Construction Industry Craft Training Program
 Appropriation Code 755
 Fund Name Arkansas Construction Industry Craft Training
 Fund Code TCI

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	38,481	1	39,520	1				
Personal Serv Match	5010003	11,199	0	11,410	0				
Operating Expenses	5020002	12,000	0	12,000	0				
Travel-Conferences	5050009	7,500	0	7,500	0				
Grants/Aid	5100004	400,000	0	400,000	0				
Grand Total		469,180	1	470,430	1				

Funding Sources									
Name	Code								
Fund Balance	4000005	329,365	*****	360,185	*****				
Special Revenue	4000030	500,000	*****	500,000	*****				
Total Funding		829,365	*****	860,185	*****				
Excess Appro/(Funding)		(360,185)	*****	(389,755)	*****				
Grand Total		469,180	*****	470,430	*****				

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

The Department of Workforce 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 is requesting Base Level for the 2003-05 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Alternative Retirement Program- Cash Code: A88	TREASURY FUND Name: Vo Tech Retirement- Cash Code: 150	ANALYSIS OF BUDGET REQUEST	PAGE 307
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Alternative Retirement Program- Cash
 Appropriation Code A88
 Fund Name Vo Tech Retirement- Cash
 Fund Code 150

Character Name	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.
Personal Serv Match	62,023	110,222	0	110,222	0	110,222	0	0	0	110,222	0	110,222	0	0	0	110,222	0	110,222	0	110,222	0
Operating Expenses	5,892	12,300	0	12,300	0	12,300	0	0	0	12,300	0	12,300	0	0	0	12,300	0	12,300	0	12,300	0
Grand Total	67,915	122,522	0	122,522	0	122,522	0	0	0	122,522	0	122,522	0	0	0	122,522	0	122,522	0	122,522	0

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.
Fund Balance	162,912	192,391	*****	*****	*****	169,869	*****	0	*****
Interest & Forfeitures	97,394	100,000	*****	*****	*****	100,000	*****	0	*****
Total Funding	260,306	292,391	*****	*****	*****	269,869	*****	0	*****
Excess Appro/(Funding)	(182,391)	(169,869)	*****	*****	*****	(147,347)	*****	0	*****
Grand Total	67,915	122,522	*****	*****	*****	122,522	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Alternative Retirement Program- Cash
 Appropriation Code A88
 Fund Name Vo Tech Retirement- Cash
 Fund Code 150

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Personal Serv Match	5010003	62,023	110,222	0	110,222	0
Operating Expenses	5020002	5,892	12,300	0	12,300	0
Grand Total		67,915	122,522	0	122,522	0

Funding Sources						
Name	Code					
Fund Balance	4000005	162,912	192,391	*****	*****	*****
Interest & Forfeitures	4000095	97,394	100,000	*****	*****	*****
Total Funding		260,306	292,391	*****	*****	*****
Excess Appro/(Funding)		(192,391)	(169,869)	*****	*****	*****
Grand Total		67,915	122,522	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
Agency Code 590
Appropriation Name Alternative Retirement Program- Cash
Appropriation Code A88
Fund Name Vo Tech Retirement- Cash
Fund Code 150

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.
Personal Serv Match	5010003	110,222	0	0	0	110,222	0	110,222	0	0	0	110,222	0
Operating Expenses	5020002	12,300	0	0	0	12,300	0	12,300	0	0	0	12,300	0
Grand Total		122,522	0	0	0	122,522	0	122,522	0	0	0	122,522	0

Funding Sources													
Name	Code												
Fund Balance	4000005	169,869	*****	0	*****	169,869	*****	147,347	*****	0	*****	147,347	*****
Interest & Forfeitures	4000095	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Total Funding		269,869	*****	0	*****	269,869	*****	247,347	*****	0	*****	247,347	*****
Excess Appro/(Funding)		(147,347)	*****	0	*****	(147,347)	*****	(124,825)	*****	0	*****	(124,825)	*****
Grand Total		122,522	*****	0	*****	122,522	*****	122,522	*****	0	*****	122,522	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Alternative Retirement Program- Cash
 Appropriation Code A88
 Fund Name Vo Tech Retirement- Cash
 Fund Code 150

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Personal Serv Match	5010003	110,222	0	110,222	0				
Operating Expenses	5020002	12,300	0	12,300	0				
Grand Total		122,522	0	122,522	0				

Funding Sources									
Name	Code								
Fund Balance	4000005	169,869	*****	147,347	*****				
Interest & Forfeitures	4000095	100,000	*****	100,000	*****				
Total Funding		269,869	*****	247,347	*****				
Excess Appro/(Funding)		(147,347)	*****	(124,825)	*****				
Grand Total		122,522	*****	122,522	*****				