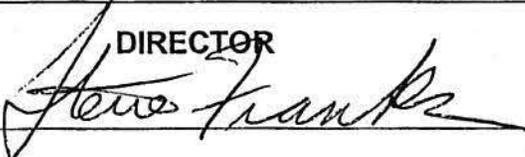


ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Department of Workforce Education has requests for increases in funding and appropriation for direct educational services from the Public School Fund in four areas.

- Appropriation and funding are required to maintain adult education services at their historical level. Due to revenue shortages, adult education programs are being maintained during the current fiscal year from our public school fund balance. Without this increase, adult education programs statewide would suffer a real decrease in services.
- Appropriation and funding are requested to support our continuing effort to expand the number of vocational centers and center satellite locations in areas presently underserved. This effort is an attempt to expand vocational opportunities to all students in the state on an equitable basis.
- Appropriation and funding are requested for replacement of vocational equipment in secondary vocational programs. Due to budget shortfalls, all replacement funds were cancelled during the present biennium.
- General revenue funding for the loan forgiveness program is requested. This program has been funded from general improvement funds since inception, but its success and growth deserve a permanent funding source.

AGENCY DEPARTMENT OF WORKFORCE EDUCATION	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 313
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590

Appropriation		2001-02		2002-03		Agency Request				Executive Recommendation			
Code	Name	Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1E2	Loan Forgiveness	0		0	0	2,000,000	0	2,000,000	0	0	0	0	0
200	Vocational Start-Up	1,751,585		2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0
201	Vocational Center Aid	8,664,925		10,269,250	0	13,908,000	0	14,814,800	0	10,269,250	0	10,269,250	0
427	Gov's Comm on Adult Literacy	881,223		770,825	1	772,164	1	773,124	1	772,164	1	773,124	1
453	Adult Basic & General Education	17,611,294		15,673,735	0	17,900,000	0	17,900,000	0	17,900,000	0	17,900,000	0
680	Capital Equipment Grant	0		0	0	4,435,500	0	4,435,500	0	0	0	0	0
681	Coordinated Career Educ Svcs	1,097,787		1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
Grand Total		30,006,814		30,223,243	1	42,505,097	1	43,412,857	1	32,450,847	1	32,451,807	1

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	2,520,203	7.6%	3,310,202	9.9%	3,310,202	7.2%	3,310,202	7.1%	3,310,202	9.3%	3,310,202	9.3%
Public School Fund	4000060	21,409,132	64.3%	20,717,465	61.8%	32,999,319	72.0%	33,907,079	72.6%	22,945,069	64.2%	22,946,029	64.2%
Miscellaneous Adjustments*	4000065	(60,760)	-0.3%										
Educational Excellence	4000060	9,448,441	28.4%	9,505,778	28.3%	9,505,778	20.8%	9,505,778	20.3%	9,505,778	26.5%	9,505,778	26.5%
Total Funding		33,317,016	100.0%	33,533,445	100.0%	45,815,299	100.0%	46,723,059	100.0%	35,761,049	100.0%	35,762,009	100.0%
Excess Appro/(Funding)		(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)	
Grand Total		30,006,814		30,223,243		42,505,097		43,412,857		32,450,847		32,451,807	

* Includes such items as Surety Premiums and Prior Year Warrant Cancellations.

**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	0	0	0	0	0	0	0	0	0	0	0	
State Workforce Development Oversight & Support Services	0	0	0	0	0	0	0	0	0	0	0	
Federal Surplus Property	0	0	0	0	0	0	0	0	0	0	0	
Adult Education Grants	18,258,811	16,224,560	1	18,452,164	1	18,453,124	1	18,452,164	1	18,453,124	1	
Career and Technical Education Grants	11,748,003	13,998,683	0	24,052,933	0	24,959,733	0	13,998,683	0	13,998,683	0	
TOTALS	\$30,006,814	\$30,223,243	1	\$42,505,097	1	\$43,412,857	1	\$32,450,847	1	\$32,451,807	1	
Funding Sources		% of Total	% of Total		% of Total		% of Total		% of Total		% of Total	
Fund Balance	2,520,203	7.6%	3,310,202	9.9%	3,310,202	7.2%	3,310,202	7.1%	3,310,202	9.3%	3,310,202	9.3%
Public School Fund	21,409,132	64.3%	20,717,465	61.8%	32,999,319	72.0%	33,907,079	72.6%	22,945,069	64.2%	22,946,029	64.2%
Miscellaneous Adjustments*	(60,760)	-0.3%										
Educational Excellence	9,448,441	28.4%	9,505,778	28.3%	9,505,778	20.8%	9,505,778	20.3%	9,505,778	26.5%	9,505,778	26.5%
Total Funding	33,317,016	100.0%	33,533,445	100.0%	45,815,299	100.0%	46,723,059	100.0%	35,761,049	100.0%	35,762,009	100.0%
Excess Appro./ (Funding)	(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)		(3,310,202)	
TOTAL	\$30,006,814		\$30,223,243		\$42,505,097		\$43,412,857		\$32,450,847		\$32,451,807	
DEPARTMENT	DIRECTOR			DEPARTMENT PROGRAM SUMMARY								
Department of Workforce Education (590)	Steve Franks											

* Includes such items as Surety Premiums and Prior Year Warrant Cancellations.

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

The Arkansas Technical Career Student Loan Forgiveness Program was created by Act 652 of 1999 to provide assistance to Arkansans who enter and complete technical education programs that qualify them to fill the demand for employees in various technical occupations. The Department of Workforce Education may pay up to \$2,500 per year for each person qualified. In FY01 the Department had 56 such individuals and 131 repayments were made by the Department in FY02. There are currently 800 people either enrolled in technical education programs or currently employed in technical fields that may be provided repayment benefits. The Department estimates that \$2,000,000 will be the average repayment amount over the next biennium. Funding for this appropriation will come from the Workforce Education Public School Fund.

The appropriation has a Base Level of zero and the Change Level request is for \$2,000,000 in the Loans commitment item.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education Code: 590	Name: Loan Forgiveness Code: 1EZ	Name: Workforce Education Public School Fund Code: JWE		316

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Loan Forgiveness
 Appropriation Code 1EZ
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		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.
Loans	0	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	0	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	Pos.	2004-05	Pos.
Public School Fund	0	0	*****	*****	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Loan Forgiveness
 Appropriation Code 1EZ
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Loans	5120029	0	0	0	0	0
Grand Total		0	0	0	0	0

Funding Sources						
Name	Code					
Public School Fund	4000060	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Loan Forgiveness
 Appropriation Code 1EZ
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Loans	5120029	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0
Grand Total		0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0

Funding Sources													
Name	Code												
Public School Fund	4000060	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****
Total Funding		0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Loan Forgiveness
 Appropriation Code 1EZ
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Loans	5120029	0	0	0	0				
Grand Total		0	0	0	0				

Funding Sources									
Name	Code								
Public School Fund	4000060	0	*****	0	*****				
Total Funding		0	*****	0	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		0	*****	0	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Loan Forgiveness
 Appropriation Code 1E2
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation		
					Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.			
1	This request is for general revenue funding and appropriation to allow for the repayment of loans of students who have completed state board approved programs in high demand, critical need vocational areas who have also completed a work requirement within the state. This program has been successful in attracting students into the fields of computer information technology, bio-medicine, bio-technology, and advanced manufacturing technology and retaining the services of these individuals for employers within the state.	C06	361294 Loan Forgiveness	0	0	0	2,000,000	0	2,000,000	0	0	0	0		
		C06	Total	0	0	0	2,000,000	0	2,000,000	0	0	0	0		
			Grand Total	Total	0	0	0	2,000,000	0	2,000,000	0	0	0	0	

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

This appropriation is used to award funds to schools for the purpose of purchasing capital equipment to start newly approved vocational programs for the different occupational program areas, to support the minimum required equipment to meet program standards, and to support short-term adult skills training classes. The program is funded through the Workforce Education Public School Fund.

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: Vocational Start-Up Code: 200	TREASURY FUND Name: Workforce Education Public School Fund Code: JWE	ANALYSIS OF BUDGET REQUEST	PAGE 322
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

DEPARTMENT OF WORKFORCE EDUCATION

Agency Code 590

Vocational Start-Up 200

Appropriation Code 200

Fund Name Workforce Education Public School Fund

Fund Code JWE

Character	2001-02		2002-03		2003-04		2004-05		Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level															Pos.	Total
Expenditures	1,751,585	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	
Agency Request																								
Recommendations																								
Grand Total	1,751,585	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	

Funding Sources Name	2001-02		2002-03		2003-04		2004-05		Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	
	Public School Fund	Total Funding	Excess Appria(Funding)	Grand Total																			
Public School Fund	1,751,585	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0
Total Funding	1,751,585	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0
Excess Appria(Funding)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1,751,585	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0	2,370,000	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Start-Up
 Appropriation Code 200
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,751,585	2,370,000	0	2,370,000	0
Grand Total		1,751,585	2,370,000	0	2,370,000	0

Funding Sources						
Name	Code					
Public School Fund	4000060	1,751,585	2,370,000	*****	*****	*****
Total Funding		1,751,585	2,370,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,751,585	2,370,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Start-Up
 Appropriation Code 200
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	5100004	2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0
Grand Total		2,370,000	0	0	0	2,370,000	0	2,370,000	0	0	0	2,370,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Public School Fund	4000060	2,370,000	*****	0	*****	2,370,000	*****	2,370,000	*****	0	*****	2,370,000	*****
Total Funding		2,370,000	*****	0	*****	2,370,000	*****	2,370,000	*****	0	*****	2,370,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,370,000	*****	0	*****	2,370,000	*****	2,370,000	*****	0	*****	2,370,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Start-Up
 Appropriation Code 200
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	2,370,000	0	2,370,000	0				
Grand Total		2,370,000	0	2,370,000	0				

Funding Sources									
Name	Code								
Public School Fund	4000060	2,370,000	*****	2,370,000	*****				
Total Funding		2,370,000	*****	2,370,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		2,370,000	*****	2,370,000	*****				

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

This program distributes aid to vocational centers under the rules and regulations of the State Board based on full-time equivalency. The program is funded through the Workforce Education Public School Fund.

The Agency is requesting Base Level plus an increase in Grants/Aid to extend funding to vocational centers that are currently underserved.

The Executive Recommendation provides for Base Level.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Vocational Center Aid Code: 201	TREASURY FUND Name: Workforce Education Public School Fund Code: JWE	ANALYSIS OF BUDGET REQUEST	PAGE 327
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 500
 Appropriation Name Vocational Center Aid
 Appropriation Code 201
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character Name	Expenditures						Agency Request										Recommendations				
	2002-03		2003-03		2003-04		2004-05		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.
Grants/Aid	8,664,925	10,289,250	0	13,897,900	0	10,289,250	0	3,618,750	0	13,908,000	0	10,289,250	0	4,525,550	0	14,814,800	0	10,289,250	0	10,289,250	0
Grand Total	8,664,925	10,289,250	0	13,897,900	0	10,289,250	0	3,618,750	0	13,908,000	0	10,289,250	0	4,525,550	0	14,814,800	0	10,289,250	0	10,289,250	0

Funding Source Name	2002-03	2003-03	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	2004-05
Fund Balance	2,530,203	3,310,202	*****	*****	3,310,202	*****	0	*****	3,310,202	*****	3,310,202	*****	0	*****	3,310,202	*****	3,310,202	*****	3,310,202	*****
Public School Fund	9,515,684	10,289,250	*****	*****	10,289,250	*****	3,618,750	*****	13,908,000	*****	10,289,250	*****	4,525,550	*****	14,814,800	*****	10,289,250	*****	10,289,250	*****
Miscellaneous Adjustments*	(50,760)	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	11,975,127	13,599,452	*****	*****	13,599,452	*****	3,618,750	*****	17,218,202	*****	13,599,452	*****	4,525,550	*****	18,125,002	*****	13,599,452	*****	13,599,452	*****
Excess Appro/Funding	(3,310,202)	(3,310,202)	*****	*****	(3,310,202)	*****	0	*****	(3,310,202)	*****	(3,310,202)	*****	0	*****	(3,310,202)	*****	(3,310,202)	*****	(3,310,202)	*****
Grand Total	8,664,925	10,289,250	*****	*****	10,289,250	*****	3,618,750	*****	13,908,000	*****	10,289,250	*****	4,525,550	*****	14,814,800	*****	10,289,250	*****	10,289,250	*****

* Includes such items as Surety Premiums and Prior Year Warrant Cancellations.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Center Aid
 Appropriation Code 201
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	8,664,925	10,289,250	0	13,897,900	0
Grand Total		8,664,925	10,289,250	0	13,897,900	0

Funding Sources						
Name	Code					
Fund Balance	4000005	2,520,203	3,310,202	*****	*****	*****
Public School Fund	4000060	9,515,684	10,289,250	*****	*****	*****
Miscellaneous Adjustments*	4000065	(60,760)	0	*****	*****	*****
Total Funding		11,975,127	13,599,452	*****	*****	*****
Excess Appro/(Funding)		(3,310,202)	(3,310,202)	*****	*****	*****
Grand Total		8,664,925	10,289,250	*****	*****	*****

* Includes such items as Surety Premiums and Prior Year Warrant Cancellations.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Center Aid
 Appropriation Code 201
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Grants/Aid	5100004	10,289,250	0	3,618,750	0	13,908,000	0	10,289,250	0	4,525,550	0	14,814,800	0
Grand Total		10,289,250	0	3,618,750	0	13,908,000	0	10,289,250	0	4,525,550	0	14,814,800	0

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	3,310,202	*****	0	*****	3,310,202	*****	3,310,202	*****	0	*****	3,310,202	*****
Public School Fund	4000060	10,289,250	*****	3,618,750	*****	13,908,000	*****	10,289,250	*****	4,525,550	*****	14,814,800	*****
Miscellaneous Adjustments*	4000065	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		13,599,452	*****	3,618,750	*****	17,218,202	*****	13,599,452	*****	4,525,550	*****	18,125,002	*****
Excess Appro/(Funding)		(3,310,202)	*****	0	*****	(3,310,202)	*****	(3,310,202)	*****	0	*****	(3,310,202)	*****
Grand Total		10,289,250	*****	3,618,750	*****	13,908,000	*****	10,289,250	*****	4,525,550	*****	14,814,800	*****

* Includes such Items as Surety Premiums and Prior Year Warrant Cancellations.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Vocational Center Aid
 Appropriation Code 201
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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
		BL Base Level	Total	8,664,925		10,289,250	0	10,289,250	0	10,289,250	0	10,289,250	0					
1	This request is for general revenue funding and appropriation from the public school fund and will provide for one new vocational center each year of the biennium and enhance funding for satellite locations. Current appropriation levels were increased by three percent for each year to meet inflation and growth in students served.	CO1	361520 Vocational Centers	0		0	0	3,618,750	0	4,525,550	0	0	0	0	0			
		CO1	Total	0		0	0	3,618,750	0	4,525,550	0	0	0	0	0			
		Grand Total	Total		8,664,925		10,289,250	0	13,908,000	0	14,814,800	0	10,289,250	0	10,289,250	0		

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

The Governor's Commission on Adult Literacy is funded from the Workforce Education Public School Fund. The appropriation consists of one position, supporting Operating Expenses, Grants that are made to literacy councils, and the Recognition Program. This program was transferred to the Department of Workforce Education during the 81st General Assembly.

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: Governor's Commission on Adult Literacy Code: 427	TREASURY FUND Name: Workforce Education Public School Fund Code: JAA	ANALYSIS OF BUDGET REQUEST	PAGE 333
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Governor's Commission on Adult Literacy
 Appropriation Code 427
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		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	23,380	28,763	1	39,012	1	29,540	1		0	29,540	1	30,337	1		0	30,337	1	29,540	1	30,337	1
Personal Serv Match	7,596	8,614	0	10,653	0	9,377	0		0	9,377	0	9,540	0		0	9,540	0	9,377	0	9,540	0
Operating Expenses	20,787	52,242	0	52,242	0	52,242	0		0	52,242	0	52,242	0		0	52,242	0	52,242	0	52,242	0
Travel-Conferences	0	6,005	0	7,300	0	6,005	0		0	6,005	0	6,005	0		0	6,005	0	6,005	0	6,005	0
Grants/Aid	829,460	675,000	0	750,000	0	675,000	0		0	675,000	0	675,000	0		0	675,000	0	675,000	0	675,000	0
Recognition Program	0	0	0	8,000	0	0	0		0	0	0	0	0		0	0	0	0	0	0	0
Grand Total	881,223	770,825	1	867,207	1	772,164	1		0	772,164	1	773,124	1		0	773,124	1	772,164	1	773,124	1

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.
Public School Fund	881,223	770,825	*****	*****	*****	772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****	772,164	*****	773,124	*****
Total Funding	881,223	770,825	*****	*****	*****	772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****	772,164	*****	773,124	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	881,223	770,825	*****	*****	*****	772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****	772,164	*****	773,124	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Governor's Commission on Adult Literacy
 Appropriation Code 427
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	23,380	28,763	1	39,012	1
Personal Serv Match	5010003	7,596	8,814	0	10,653	0
Operating Expenses	5020002	20,787	52,242	0	52,242	0
Travel-Conferences	5050009	0	6,005	0	7,300	0
Grants/Aid	5100004	829,460	675,000	0	750,000	0
Recognition Program	5900046	0	0	0	8,000	0
Grand Total		881,223	770,825	1	867,207	1

Funding Sources						
Name	Code					
Public School Fund	4000060	881,223	770,825	*****	*****	*****
Total Funding		881,223	770,825	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		881,223	770,825	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Governor's Commission on Adult Literacy
 Appropriation Code 427
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	29,540	1	0	0	29,540	1	30,337	1	0	0	30,337	1
Personal Serv Match	5010003	9,377	0	0	0	9,377	0	9,540	0	0	0	9,540	0
Operating Expenses	5020002	52,242	0	0	0	52,242	0	52,242	0	0	0	52,242	0
Travel-Conferences	5050009	6,005	0	0	0	6,005	0	6,005	0	0	0	6,005	0
Grants/Aid	5100004	675,000	0	0	0	675,000	0	675,000	0	0	0	675,000	0
Recognition Program	5900046	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		772,164	1	0	0	772,164	1	773,124	1	0	0	773,124	1

Funding Sources													
Name	Code												
Public School Fund	4000060	772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****
Total Funding		772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		772,164	*****	0	*****	772,164	*****	773,124	*****	0	*****	773,124	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Governor's Commission on Adult Literacy
 Appropriation Code 427
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	29,540	1	30,337	1				
Personal Serv Match	5010003	9,377	0	9,540	0				
Operating Expenses	5020002	52,242	0	52,242	0				
Travel-Conferences	5050009	6,005	0	6,005	0				
Grants/Aid	5100004	675,000	0	675,000	0				
Recognition Program	5900046	0	0	0	0				
Grand Total		772,164	1	773,124	1				

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Public School Fund	4000060	772,164	*****	773,124	*****				
Total Funding		772,164	*****	773,124	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		772,164	*****	773,124	*****				

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

The Adult Basic and General Adult Education program provides grants for educating those adults with less than a high school equivalency and for retraining those already in the workforce. Adult education serves adult learners through adult basic education classes, which are designed for adults functioning up to the 8th grade level. General adult education classes prepare adults who score at the 9th to 12th grade levels. Funding for this appropriation is provided from the Workforce Education Public School Fund.

The Agency is requesting Base Level plus an increase in Grants/Aid to maintain level funding for adult education programs.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Adult Basic & General Education Code: 453	TREASURY FUND Name: Workforce Education Public School Fund Code: JWE	ANALYSIS OF BUDGET REQUEST	PAGE 338
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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 & General Education
 Appropriation Code 453
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character Name	Expenditures						Agency Request										Recommendations					
	2002-03		2002-03		2003-04		2003-04		2003-04		2003-04		2004-05		2004-05		2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Grants/Aid	17,611,294	15,673,735	0	18,100,000	0	15,673,735	0	2,226,265	0	17,900,000	0	15,673,735	0	2,226,265	0	17,900,000	0	17,900,000	0	17,900,000	0	
Grand Total	17,611,294	15,673,735	0	18,100,000	0	15,673,735	0	2,226,265	0	17,900,000	0	15,673,735	0	2,226,265	0	17,900,000	0	17,900,000	0	17,900,000	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.
Public School Fund	8,162,853	6,167,957	*****	*****	*****	6,167,957	*****	2,226,265	*****	8,394,222	*****	6,167,957	*****	2,226,265	*****	8,394,222	*****	8,394,222	*****	8,394,222	*****
Educational Excellence	9,448,441	9,505,778	*****	*****	*****	9,505,778	*****	0	*****	9,505,778	*****	9,505,778	*****	0	*****	9,505,778	*****	9,505,778	*****	9,505,778	*****
Total Funding	17,611,294	15,673,735	*****	*****	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****	17,900,000	*****	17,900,000	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	17,611,294	15,673,735	*****	*****	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****	17,900,000	*****	17,900,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic & General Education
 Appropriation Code 453
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	17,611,294	15,673,735	0	18,100,000	0
Grand Total		17,611,294	15,673,735	0	18,100,000	0

Funding Sources						
Name	Code					
Public School Fund	4000060	8,162,853	6,167,957	*****	*****	*****
Educational Excellence	4000080	9,448,441	9,505,778	*****	*****	*****
Total Funding		17,611,294	15,673,735	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		17,611,294	15,673,735	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic & General Education
 Appropriation Code 453
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	5100004	15,673,735	0	2,226,265	0	17,900,000	0	15,673,735	0	2,226,265	0	17,900,000	0
Grand Total		15,673,735	0	2,226,265	0	17,900,000	0	15,673,735	0	2,226,265	0	17,900,000	0

Funding Sources													
Name	Code	2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Public School Fund	4000060	6,167,957	*****	2,226,265	*****	8,394,222	*****	6,167,957	*****	2,226,265	*****	8,394,222	*****
Educational Excellence	4000085	9,505,778	*****	0	*****	9,505,778	*****	9,505,778	*****	0	*****	9,505,778	*****
Total Funding		15,673,735	*****	2,226,265	*****	17,900,000	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****
Excess Appro(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		15,673,735	*****	2,226,265	*****	17,900,000	*****	15,673,735	*****	2,226,265	*****	17,900,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Adult Basic & General Education
 Appropriation Code 453
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	17,900,000	0	17,900,000	0				
Grand Total		17,900,000	0	17,900,000	0				

Funding Sources									
Name	Code	Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Public School Fund	4000060	8,394,222	*****	8,394,222	*****				
Educational Excellence	4000085	9,505,778	*****	9,505,778	*****				
Total Funding		17,900,000	*****	17,900,000	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		17,900,000	*****	17,900,000	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 500
 Appropriation Name Adult Basic & General Education
 Appropriation Code 453
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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	17,611,294	15,673,735	0	15,673,735	0	15,673,735	0	15,673,735	0	15,673,735	0			
1	Adult education grants have been funded at \$17,600,000 for the past several years. Due to the budget cuts suffered during the 2002 fiscal year, it was necessary to use public school fund balances to maintain funding at that level for fiscal year 2003. Balances will be largely depleted during this fiscal year and without the new appropriation and funding, adult education programs throughout the state will have to be reduced during the new biennium. The request is for general revenue funding and appropriation from the public school fund.	C01	361300 Adult Basic Ed Grant	0	0	0	2,226,265	0	2,226,265	0	2,226,265	0	2,226,265	0			
		C01	Total	0	0	0	2,226,265	0	2,226,265	0	2,226,265	0	2,226,265	0			
		Grand Total	Total	Total	17,611,294	15,673,735	0	17,900,000	0	17,900,000	0	17,900,000	0	17,900,000	0		

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

The Capital Equipment Grant program provides equipment for the state's vocational programs in the Local Education Agencies. Funding for this appropriation is provided from the Workforce Education Public School Fund.

The Agency is requesting Base Level plus an increase in Grants/Aid to replace equipment in secondary vocational programs.

The Executive Recommendation provides for Base Level.

AGENCY Name: Department of Workforce Education Code: 590	APPROPRIATION Name: Capital Equipment Grant Code: 680	TREASURY FUND Name: Workforce Education Public School Fund Code: JWE	ANALYSIS OF BUDGET REQUEST	PAGE 344
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Capital Equipment Grant
 Appropriation Code 680
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	0	0	0	1,282,630	0	0	0	4,435,500	0	4,435,500	0	0	0	4,435,500	0	4,435,500	0	0	0	0	0
Grand Total	0	0	0	1,282,630	0	0	0	4,435,500	0	4,435,500	0	0	0	4,435,500	0	4,435,500	0	0	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	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.
Public School Fund	0	0	*****	*****	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Capital Equipment Grant
 Appropriation Code 680
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	1,282,630	0
Grand Total		0	0	0	1,282,630	0

Funding Sources						
Name	Code					
Public School Fund	4000060	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Capital Equipment Grant
 Appropriation Code 680
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	5100004	0	0	4,435,500	0	4,435,500	0	0	0	4,435,500	0	4,435,500	0
Grand Total		0	0	4,435,500	0	4,435,500	0	0	0	4,435,500	0	4,435,500	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Public School Fund	4000060	0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****
Total Funding		0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	4,435,500	*****	4,435,500	*****	0	*****	4,435,500	*****	4,435,500	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Capital Equipment Grant
 Appropriation Code 680
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Grants/Aid	5100004	0	0	0	0				
Grand Total		0	0	0	0				

Funding Sources									
Name	Code								
Public School Fund	4000060	0	*****	0	*****				
Total Funding		0	*****	0	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		0	*****	0	*****				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 500
 Appropriation Name Capital Equipment Grant
 Appropriation Code 680
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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
1	This request will provide \$1,500 for each approved vocational program in the public schools each year of the biennium. Due to budget cuts, vocational programs have received no funding for replacement of equipment this biennium. The amount requested is still inadequate to meet existing needs, but a start toward establishment of a planned schedule of replacement of equipment in our vocational programs must begin. This request will provide that start. The request is for general revenue funding and appropriation from the public school fund.	C01	362010 Special Equipment	0	0	0	0	4,435,500	0	4,435,500	0	0	0	0	0			
		C01	Total	0	0	0	0	4,435,500	0	4,435,500	0	0	0	0	0			
		Grand Total	Total	0	0	0	0	4,435,500	0	4,435,500	0	0	0	0	0			

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

The Coordinated Career Education Services- Special Needs Students program provides grants to coordinated career education programs in which students with disabilities attend academic classes in the morning and work in the afternoon. Special Needs Programs provide special projects and adaptive equipment for secondary and postsecondary career and technical education students with disabilities and vocational counselors at several secondary area vocational centers. Funding for this appropriation is provided from the Workforce Education Public School Fund.

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

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Workforce Education Code: 590	Name: Coordinated Career Education Services Code: 681	Name: Workforce Education Public School Fund Code: JWE	BUDGET REQUEST	350

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Coordinated Career Education Services
 Appropriation Code 681
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	1,097,787	1,119,433	0	1,248,873	0	1,119,433	0	0	0	1,119,433	0	1,119,433	0	0	0	1,119,433	0	1,119,433	0	1,119,433	0
Grand Total	1,097,787	1,119,433	0	1,248,873	0	1,119,433	0	0	0	1,119,433	0	1,119,433	0	0	0	1,119,433	0	1,119,433	0	1,119,433	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 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Public School Fund	1,097,787	1,119,433	*****	*****	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	1,119,433	*****
Total Funding	1,097,787	1,119,433	*****	*****	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	1,119,433	*****
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,097,787	1,119,433	*****	*****	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	1,119,433	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Coordinated Career Education Services
 Appropriation Code 681
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,097,787	1,119,433	0	1,248,873	0
Grand Total		1,097,787	1,119,433	0	1,248,873	0

Funding Sources						
Name	Code					
Public School Fund	4000060	1,097,787	1,119,433	*****	*****	*****
Total Funding		1,097,787	1,119,433	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,097,787	1,119,433	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Coordinated Career Education Services
 Appropriation Code 681
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

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.
Grants/Aid	5100004	1,119,433	0	0	0	1,119,433	0	1,119,433	0	0	0	1,119,433	0
Grand Total		1,119,433	0	0	0	1,119,433	0	1,119,433	0	0	0	1,119,433	0

Funding Sources													
Name	Code												
Public School Fund	4000060	1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****
Total Funding		1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,119,433	*****	0	*****	1,119,433	*****	1,119,433	*****	0	*****	1,119,433	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF WORKFORCE EDUCATION
 Agency Code 590
 Appropriation Name Coordinated Career Education Services
 Appropriation Code 681
 Fund Name Workforce Education Public School Fund
 Fund Code JWE

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Grants/Aid	5100004	1,119,433	0	1,119,433	0				
Grand Total		1,119,433	0	1,119,433	0				

Funding Sources									
Name	Code								
Public School Fund	4000060	1,119,433	*****	1,119,433	*****				
Total Funding		1,119,433	*****	1,119,433	*****				
Excess Appro/(Funding)		0	*****	0	*****				
Grand Total		1,119,433	*****	1,119,433	*****				