

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

Quapaw Technical Institute offers ten (10) full-time post-secondary occupational programs, five (5) secondary programs, an adult education center, and business/industry extension classes. This year Quapaw Technical Institute has provided over eighty-five thousand (85,000) clock hours of training for employees from such businesses/industries as Chem-Fab, Weyerhaeuser, CSMI, Southwestern Bell, US Forest Service, Kraft Manufacturing, Engineering Plastics, Area Agency on Aging, Scroll Technologies, SBI Metal Buildings, Arkansas Timber Producers, Window Mart, and Alliance Rubber.

Quapaw Technical Institute offers a variety of training and certification for workers to gain specific certification in their areas of training, such as welding, EPA testing for air conditioning and refrigeration, CDA certification for childcare workers, OSHA certification in forklift safety, and HVAC Excellence Certification in Air Conditioning and Electrical.

The budget request includes restoring Maintenance and Operation funds. This will allow the institute to provide more training classes for business and industry. Maintenance to buildings such as roof replacements and other operational costs is also necessary. Programs change as technology changes, and this creates the need for updates to meet demands.

The budget request also includes three new positions and increases in extra help to continue services to business/industry and to the community. Additional extra help will provide classes, seminars and workshops for new industries and existing personnel, as well as provide seasonal employees for Maintenance and QTI Childcare Center.

The individual budget for Quapaw Technical Institute has provided more flexibility and a much quicker response to business and industry needs. The Local Board has more authority to make decisions that affect the agency.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Quapaw Technical Institute			453

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

Findings

Recommendations

No findings noted

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

AGENCY: 573 Quapaw Technical Institute

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Quapaw Cash (194)	110,590.04	Checking	US Bank-Hot Springs, AR	A.C.A. 13-2-207 establishes that the agency can use funds collected to reimburse expenses and otherwise carry on the functions of the agency.
	213,025.92	CD	US Bank-Hot Springs, AR	
	147,413.65	CD	Regions-Hot Springs, AR	
	247,614.35	CD	Summit-Arkadelphia, AR	
	9,172.10	High Impact Savings	US Bank-Hot Springs, AR	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 13-2-207 authorizes the agency to collect fees, fines and penalties.
				REVENUE RECEIPTS CYCLE: Fees, fines and penalties are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses but rather for one-time expenses such as capital purchases.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

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

AGENCY: 573 - Quapaw Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				457

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573

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.
736	Quapaw - State Operations	3,066,128	2,738,774	54	3,382,949	57	3,455,096	57	3,290,142	54	3,360,055	54
B67	Quapaw - Cash Operations	666,190	1,010,451	7	959,712	7	966,115	7	497,190	7	497,190	7
Grand Total		3,732,318	3,749,225	61	4,342,661	64	4,421,211	64	4,249,854	61	4,326,170	61

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	232,449	5.9	110,590	2.9	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	2,007,947	52.3	1,953,739	52.3	2,564,314	59.1	2,636,460	59.6	2,097,642	54.1	2,154,759	54.8
Cash Funds	4000045	544,331	14.2	899,861	24.0	959,712	22.1	966,115	21.9	959,712	24.8	966,115	24.5
Merit Adjustment	4000055	0	0.0	13,030	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	348,483	9.1	222,262	5.9	222,262	5.1	222,262	5.0	222,262	5.7	222,262	5.6
Adult Basic/General Adult	4000065	321,254	8.4	382,906	10.2	382,906	8.8	382,906	8.7	382,906	9.9	382,906	9.7
Tuition-Local High School	4000070	388,444	10.1	166,837	4.4	213,467	4.9	213,468	4.8	213,467	5.5	213,468	5.4
Total Funding		3,842,908	100.0	3,749,225	100.0	4,342,661	100.0	4,421,211	100.0	3,875,989	100.0	3,939,510	100.0
Excess Appro/(Funding)		(110,590)		0		0		0		373,865		386,660	
Grand Total		3,732,318		3,749,225		4,342,661		4,421,211		4,249,854		4,326,170	

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

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
573 - Quapaw Technical Institute												
Administration and Support	\$746,464		\$749,845	12	\$846,819	12	\$840,030	12	\$828,722	12	\$821,972	12
Education and Training	2,985,854		2,999,380	49	3,495,842	52	3,581,181	52	3,421,132	49	3,504,198	49
TOTALS	\$3,732,318		\$3,749,225	61	\$4,342,661	64	\$4,421,211	64	\$4,249,854	61	\$4,326,170	61
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$232,449	5.9%	\$110,590	2.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Revenues	2,007,947	52.3%	1,953,739	52.3%	2,564,314	59.1%	2,636,460	59.6%	2,097,642	54.1%	2,154,759	54.8%
Cash Funds	544,331	14.2%	899,861	24.0%	959,712	22.1%	966,115	21.9%	959,712	24.8%	966,115	24.5%
Merit Adjustment	0	0.0%	13,030	0.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	348,483	9.1%	222,262	5.9%	222,262	5.1%	222,262	5.0%	222,262	5.7%	222,262	5.6%
Adult Basic/General Adult	321,254	8.4%	382,906	10.2%	382,906	8.8%	382,906	8.7%	382,906	9.9%	382,906	9.7%
Tuition-Local High School	388,444	10.1%	166,837	4.4%	213,467	4.9%	213,468	4.8%	213,467	5.5%	213,468	5.4%
Total Funding	3,842,908	100.0%	3,749,225	100.0%	4,342,661	100.0%	4,421,211	100.0%	3,875,989	100.0%	3,939,510	100.0%
Excess Appro./ (Funding)	(110,590)		0		0		0		373,865		386,660	
TOTAL	\$3,732,318		\$3,749,225		\$4,342,661		\$4,421,211		\$4,249,854		\$4,326,170	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
573 - Quapaw Technical Institute					Dr. Sally Carder				459			

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

Quapaw Technical Institute (QTI) provides quality training programs to enhance the educational and employment opportunities of its students. QTI serves a diverse student population. Associate Degree Programs, educational certificates programs, general education studies, industry specific courses, community service programs, and supportive programs and services are available. Programs and services at QTI are student centered and focus on maximizing access to and success in secondary and post secondary education. QTI provides linkages between education and employment in response to changing needs of society and technology.

Base Level for this General Revenue funded appropriation is \$2,816,277 for FY04 and \$2,873,395 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Quapaw Technical Institute has the following change level requests:

- Three (3) new positions:
 - Ed Votech School Assistant Director, grade 23, to assist Director in all areas of financial management, budget, and facilities management. This position will oversee Human Resources and Financial areas; supervise a staff of five, a maintenance staff of seven, and coordinate building remodeling.
 - Two (2) Secretary II, grade 13, to maintain and support Administrative Department.
- Increase in Extra Help and related Personal Services Matching in the amount of \$107,710 for FY04 and \$110,618 for FY05 to provide resources to meet the increasing demands for customized training for business and industry as well as the community.
- Operating Expenses in the amount of \$366,155 for FY04 and \$376,042 for FY05 to provide more training classes for business and industry, maintenance to buildings, and updates in technology.

The Executive Recommendation provides for the Agency Request except for the three (3) new positions. A Secretary I position is recommended for reclassification to a Secretary II –Grade 13. Additional General Revenue funding in the amount of \$100,000 each year is recommended with the remaining as appropriation only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Quapaw Technical Institute	Name: Quapaw Technical Institute- State Operations	Name: Quapaw Technical Institute-State	BUDGET REQUEST	460
Code: 573	Code: 736	Code: ETQ		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: QUAPAW TECHNICAL INSTITUTE
 Agency Code: 573
 Appropriation Name: Quapaw Technical Institute - State Operations
 Appropriation Code: 736
 Fund Name: Quapaw Technical Institute - State
 Fund Code: ETQ

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.	
Regular Salaries	1,673,449	1,720,699	54	2,421,391	66	1,767,157	54	69,106	3	1,836,263	57	1,814,870	54	70,972	3	1,885,842	57	1,767,157	54	1,814,870	54	
Extra Help	84,656	45,000	42	45,000	42	45,000	42	100,000	0	145,000	42	45,000	42	102,700	0	147,700	42	145,000	42	147,700	42	
Personal Services Matching	460,848	502,171	0	663,075	0	533,216	0	31,411	0	564,627	0	542,621	0	31,987	0	574,608	0	540,926	0	550,539	0	
Overtime	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operating Expenses	438,900	460,844	0	601,993	0	460,844	0	366,155	0	826,999	0	460,844	0	376,042	0	836,886	0	826,999	0	836,886	0	
Travel-Conferences	24,205	10,060	0	10,716	0	10,060	0	0	0	10,060	0	10,060	0	0	0	10,060	0	10,060	0	10,060	0	
Capital Outlay	376,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Promotional Items	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	3,066,128	2,738,774	96	3,750,175	108	2,816,277	96	566,672	3	3,382,949	99	2,873,395	96	581,701	3	3,455,096	99	3,290,142	96	3,360,055	96	

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	2,007,947	1,953,739	*****	*****	*****	1,997,642	*****	566,672	*****	2,564,314	*****	2,054,759	*****	581,701	*****	2,636,460	*****	2,097,642	*****	2,154,759	*****
Merit Adjustment	0	13,030	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	348,483	222,262	*****	*****	*****	222,262	*****	0	*****	222,262	*****	222,262	*****	0	*****	222,262	*****	222,262	*****	222,262	*****
Adult Basic/General Adult	321,254	382,906	*****	*****	*****	382,906	*****	0	*****	382,906	*****	382,906	*****	0	*****	382,906	*****	382,906	*****	382,906	*****
Tuition Local High School	388,444	166,837	*****	*****	*****	213,467	*****	0	*****	213,467	*****	213,468	*****	0	*****	213,467	*****	213,467	*****	213,468	*****
Total Funding	3,066,128	2,738,774	*****	*****	*****	2,816,277	*****	566,672	*****	3,382,949	*****	2,873,395	*****	581,701	*****	3,455,096	*****	2,916,277	*****	2,973,395	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	373,865	*****	366,660	*****
Grand Total	3,066,128	2,738,774	*****	*****	*****	2,816,277	*****	566,672	*****	3,382,949	*****	2,873,395	*****	581,701	*****	3,455,096	*****	3,290,142	*****	3,360,055	*****

FY02 Actuals may exceed Authorized due to an appropriation transfer from the Workforce 2000 Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - State Operations
 Appropriation Code 736
 Fund Name Quapaw Technical Institute - State
 Fund Code ETQ

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	1,767,157	54	69,106	3	1,836,263	57	1,814,870	54	70,972	3	1,885,842	57
Extra Help	5010001	45,000	42	100,000	0	145,000	42	45,000	42	102,700	0	147,700	42
Personal Services Matching	5010003	533,216	0	31,411	0	564,627	0	542,621	0	31,987	0	574,608	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	460,844	0	366,155	0	826,999	0	460,844	0	376,042	0	836,886	0
Travel-Conferences	5050009	10,060	0	0	0	10,060	0	10,060	0	0	0	10,060	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		2,816,277	96	566,672	3	3,382,949	99	2,873,395	96	581,701	3	3,455,096	99

Funding Sources													
Name	Code												
General Revenue	4000010	1,997,642	*****	566,672	*****	2,564,314	*****	2,054,759	*****	581,701	*****	2,636,460	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	222,262	*****	0	*****	222,262	*****	222,262	*****	0	*****	222,262	*****
Adult Basic/General Adult	4000065	382,906	*****	0	*****	382,906	*****	382,906	*****	0	*****	382,906	*****
Tuition-Local High School	4000070	213,467	*****	0	*****	213,467	*****	213,468	*****	0	*****	213,468	*****
Total Funding		2,816,277	*****	566,672	*****	3,382,949	*****	2,873,395	*****	581,701	*****	3,455,096	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,816,277	*****	566,672	*****	3,382,949	*****	2,873,395	*****	581,701	*****	3,455,096	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - State Operations
 Appropriation Code 736
 Fund Name Quapaw Technical Institute - State
 Fund Code ETQ

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,767,157	54	1,814,870	54	0	0	0	0
Extra Help	5010001	145,000	42	147,700	42	0	0	0	0
Personal Services Matching	5010003	540,926	0	550,539	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	826,999	0	836,886	0	0	0	0	0
Travel-Conferences	5050009	10,060	0	10,060	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		3,290,142	96	3,360,055	96	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,097,642	*****	2,154,759	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	222,262	*****	222,262	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	382,906	*****	382,906	*****	0	*****	0	*****
Tuition-Local High School	4000070	213,467	*****	213,468	*****	0	*****	0	*****
Total Funding		2,916,277	*****	2,973,395	*****	0	*****	0	*****
Excess Appro/(Funding)		373,865	*****	386,660	*****	0	*****	0	*****
Grand Total		3,290,142	*****	3,360,055	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - State Operations
 Appropriation Code 736
 Fund Name Quapaw Technical Institute - State
 Fund Code ETQ

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation						
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	3,068,128	2,738,774	54					2,816,277	54	2,873,395	54	2,816,277	54	2,873,395	54	0	0	0	0
1	2 new positions - Secretary II, grade 13 - Maintain and support Administrative department. Duties will consist of inventory maintenance, financial records, customer service, and other duties as assigned. Operating Expenses - \$388,155/\$378,042 - Allow Institute to provide more training classes for business and industry. Maintenance to buildings (roof replacement and standard operational costs). Technology changes quickly so this creates a demand to update regularly.	C01	379201 Administration GR	0	0	0					434,272	2	445,817	2	388,155	0	378,042	0	0	0	0	0
			Total	0	0	0					434,272	2	445,817	2	388,155	0	378,042	0	0	0	0	0
1	1 new position - Ed Votek School Asst Dir - grade 23 - to assist Director in all areas of financial management, budget, and facilities management. Oversee Human Resources and Finance areas. Supervise an office staff of 5 and a maintenance staff of 7, coordinate building remodeling. Additional Extra Help - \$107,710/\$110,618 including Personal Services Matching to continue services to business and industry as well as the community. This will provide classes, seminars and workshops for new industries and existing personnel, as well as provide seasonal employees for maintenance and Childcare Center.	C02	379201 Administration GR	0	0	0					132,399	1	135,883	1	107,710	0	110,618	0	0	0	0	0
			Total	0	0	0					132,399	1	135,883	1	107,710	0	110,618	0	0	0	0	0
		Grand Total	Total	3,068,128	2,738,774	54					3,382,949	57	3,455,096	57	3,280,142	54	3,360,055	54	0	0	0	0

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

Funding for this appropriation is received from tuition, resale from the bookstore, and reimbursement programs such as the Apprenticeship Program. Cash Funds are used to supplement the operation of the Institute.

Base Level request of \$959,712 for FY04 and \$966,115 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee. Base Level represents the Agency Request.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Quapaw Technical Institute Code: 573	Name: Quapaw Technical Institute- Cash Operations Code: B67	Name: Quapaw Technical Institute-Cash Code: 194		466

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - Cash Operations
 Appropriation Code B67
 Fund Name Quapaw Technical Institute - Cash
 Fund Code 194

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.
Regular Salaries	62,951	185,640	7	171,506	6	190,652	7	0	0	190,652	7	195,800	7	0	0	195,800	7	190,652	7	195,800	7
Extra Help	158,880	202,485	25	202,485	25	202,485	25	0	0	202,485	25	202,485	25	0	0	202,485	25	202,485	25	202,485	25
Personal Services Matching	29,124	63,936	0	67,312	0	68,185	0	0	0	68,185	0	69,440	0	0	0	69,440	0	68,185	0	69,440	0
Overtime	0	1,200	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	1,200	0
Operating Expenses	190,282	283,463	0	283,463	0	283,463	0	0	0	283,463	0	283,463	0	0	0	283,463	0	283,463	0	283,463	0
Travel-Conferences	0	9,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Capital Outlay	59,887	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	66,296	90,627	0	90,627	0	90,627	0	0	0	90,627	0	90,627	0	0	0	90,627	0	90,627	0	90,627	0
Rental	90,770	114,100	0	114,100	0	114,100	0	0	0	114,100	0	114,100	0	0	0	114,100	0	114,100	0	114,100	0
Grand Total	666,190	1,010,451	32	999,693	31	959,712	32	0	0	959,712	32	966,115	32	0	0	966,115	32	959,712	32	966,115	32

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	
	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	232,449	110,590	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Cash Funds	544,331	899,861	*****	*****	959,712	*****	0	*****	0	959,712	*****	966,115	*****	0	*****	966,115	*****	959,712	*****	966,115	*****
Total Funding	776,780	1,010,451	*****	*****	959,712	*****	0	*****	0	959,712	*****	966,115	*****	0	*****	966,115	*****	959,712	*****	966,115	*****
Excess Appro/(Funding)	(110,590)	0	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	666,190	1,010,451	*****	*****	959,712	*****	0	*****	0	959,712	*****	966,115	*****	0	*****	966,115	*****	959,712	*****	966,115	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - Cash Operations
 Appropriation Code B67
 Fund Name Quapaw Technical Institute - Cash
 Fund Code 194

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	62,951	185,640	7	171,506	6
Extra Help	5010001	158,880	202,485	25	202,485	25
Personal Services Matching	5010003	29,124	63,936	0	67,312	0
Overtime	5010006	0	1,200	0	1,200	0
Operating Expenses	5020002	198,282	283,463	0	283,463	0
Travel-Conferences	5050009	0	9,000	0	9,000	0
Capital Outlay	5120011	59,887	60,000	0	60,000	0
Professional Fees & Services	5060010	66,296	90,627	0	90,627	0
Resale	5090017	90,770	114,100	0	114,100	0
Grand Total		666,190	1,010,451	32	999,693	31

Funding Sources						
Name	Code					
Fund Balance	4000005	232,449	110,590	*****	*****	*****
Cash Funds	4000045	544,331	899,861	*****	*****	*****
Total Funding		776,780	1,010,451	*****	*****	*****
Excess Appro/(Funding)		(110,590)	0	*****	*****	*****
Grand Total		666,190	1,010,451	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - Cash Operations
 Appropriation Code B67
 Fund Name Quapaw Technical Institute - Cash
 Fund Code 194

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	190,652	7	0	0	190,652	7	195,800	7	0	0	195,800	7
Extra Help	5010001	202,485	25	0	0	202,485	25	202,485	25	0	0	202,485	25
Personal Services Matching	5010003	68,185	0	0	0	68,185	0	69,440	0	0	0	69,440	0
Overtime	5010006	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0
Operating Expenses	5020002	283,463	0	0	0	283,463	0	283,463	0	0	0	283,463	0
Travel-Conferences	5050009	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	90,627	0	0	0	90,627	0	90,627	0	0	0	90,627	0
Resale	5090017	114,100	0	0	0	114,100	0	114,100	0	0	0	114,100	0
Grand Total		959,712	32	0	0	959,712	32	966,115	32	0	0	966,115	32

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	959,712	*****	0	*****	959,712	*****	966,115	*****	0	*****	966,115	*****
Total Funding		959,712	*****	0	*****	959,712	*****	966,115	*****	0	*****	966,115	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		959,712	*****	0	*****	959,712	*****	966,115	*****	0	*****	966,115	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name QUAPAW TECHNICAL INSTITUTE
 Agency Code 573
 Appropriation Name Quapaw Technical Institute - Cash Operations
 Appropriation Code B67
 Fund Name Quapaw Technical Institute - Cash
 Fund Code 194

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	190,652	7	195,800	7	0	0	0	0
Extra Help	5010001	202,485	25	202,485	25	0	0	0	0
Personal Services Matching	5010003	68,185	0	69,440	0	0	0	0	0
Overtime	5010006	1,200	0	1,200	0	0	0	0	0
Operating Expenses	5020002	283,463	0	283,463	0	0	0	0	0
Travel-Conferences	5050009	9,000	0	9,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	90,627	0	90,627	0	0	0	0	0
Resale	5090017	114,100	0	114,100	0	0	0	0	0
Grand Total		959,712	32	966,115	32	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	959,712	*****	966,115	*****	0	*****	0	*****
Total Funding		959,712	*****	966,115	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		959,712	*****	966,115	*****	0	*****	0	*****