Central Agency

The Department of Workforce Education has limited its requests for increases in state funding for the 1999-2001 biennium budget to one request, that of $10,000 each year of the biennium to be used to replace office machines, furniture and equipment as needed.

Other requests involving general revenue accounts include a restructuring of the Agency. Five positions currently charged with the data processing functions are being removed from our request. The employees holding these positions are being absorbed by the Department of Information Services. The resulting savings in salary and personal services matching are requested to be removed from those line items and an equivalent amount of increase in character 12, data processing services, is requested, resulting in no change in total funding or appropriation. Funding will be used to purchase the data processing services needed by our agency from the Department of Information Services. This arrangement is encouraged by the provisions of Act 914 of 1997 and should result in more efficient and economical data processing services for our agency.

A second adjustment to our general revenue budget involves removing two positions currently charged with the administration and operation of the Youth Opportunities Unlimited (Y.O.U.) Program. The employees holding these positions will be requested to be moved to the Department of Higher Education and the Y.O.U. program will be continued by that agency. While appropriation for salary and personal services matching will be reduced, our agency funding level should remain unchanged.

Other requests relate to appropriation increases for the implementation of the proposed Career Ladder Incentive Program.

A major request for appropriation only increase is for a special revenue operation, the Federal Surplus Property program. This program is the state office designated to acquire federal surplus property and transfer this property to eligible donees within the state. The program is completely supported by handling fees paid by donees to acquire this property. Appropriation is being requested to allow the most efficient utilization of these funds to pay for freight costs and other costs associated with locating property and transporting it to our agency. A modest increase is requested for conference fees and travel appropriation to allow additional in-service for our employees. Finally, an increase is requested to restore capital outlay appropriation and increase that appropriation to allow for the purchase of a new semi-tractor.

Two miscellaneous federal grant positions are being requested to be continued. One position, a Grade 19, Grants Coordinator II, provides support to the Career Opportunities Program. The other position, a Grade 22, Vocational Education Program Support Manager, provides administrative direction for the Job Training Partnership Act Program. Both positions are funded by federal grants and are expected to continue during the biennium.

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

Public School Fund

The Department's request for the Public School Fund involves the transfer of two line items located in the Department of General Education Section One to the Department of Workforce Education Section Two. One of these line items, Vocational Start-Up, is requested at base level funding of $2,370,000. These funds are used to assist local school districts and vocational centers to purchase equipment when new vocational programs are started.

The second line item is for Vocational Center Aid. This item is presently administered by the Coordinating Council of the Education Service Cooperatives. The request is to include the base level of $7,800,000 in Section Two of the Public School Fund and provide an increase of $2,000,000 in 1999-2000 and $3,985,000 in 2000-2001. Four new centers are to start during the 1998-1999 fiscal year. The Department of Workforce Education is charged with extending Vocational Center services to unserved areas of the state. We anticipate that this goal will require two to four additional centers be established during the biennium.

Two other line items in the Public School Fund are requested to increase. An inflationary adjustment to the adult education line item is requested to assist programs to meet their steadily increasing costs.

The last increase is a request for additional funding and appropriation for capital equipment aid for local vocational programs. It is estimated that our current base level of aid meets only an eight percent of the minimum need for equipment replacement in our public schools. The requested increase would allow the agency to fund sixty-five percent of the estimated need.

Please note that all requested increases are for funding for direct educational services. No additional administrative funding is being requested.

DEPARTMENT OF WORKFORCE EDUCATION
FEDERAL SURPLUS PROPERTY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 538,026	$ 533,264	$ 772,386	$ 1,843,676	$ 6,019	$ 24,973	$ 30,992	$ 1,812,684

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 0	$ 0	$ 0	$ 792,753	$ 792,753	$ 432,195	$ 0	$ 3,339	$ 251,995	$ 687,529	$ 22,746

Findings

None.

Recommendations

None.

Audited by Division of Legislative Audit
SA1450697

GOVERNOR'S COMMISSION ON ADULT LITERACY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE PERIOD ENDED JULY 1, 1996 THROUGH APRIL 25, 1997

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 41,155	$ 30,950	$ 2,089	$ 74,194	$ 0	$ 1,484	$ 1,484	$ 72,710

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
$ 630,300	$ 0	$ 0	$ 53,142	$ 683,442	$ 92,085	$ 540,150	$ 0	$ 108,867	$ 741,102	$ (2)

Findings	Recommendations
(INTERNAL CONTROL WEAKNESS - Review of the Agency's internal controls indicated there was inadequate control over cash transactions due to insufficient segregation of duties. One person has the authority to receipt cash and make deposits.)	Segregate the duties relating to cash transactions.

Audited by Division of Legislative Audit
SA0931697

( ) Noted in previous year's audit report.

DEPARTMENT OF WORKFORCE EDUCATION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 2,242,723	$ 1,446,406	$ 4,056,563	$ 7,745,692	$ 175,608	$ 3,328,286	$ 3,503,894	$ 4,241,798

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
$ 28,707,032	$ 16,262,096	$ 0	$ 1,052,574	$ 46,021,702	$ 4,415,504	$ 39,110,324	$ 96,926	$ 1,802,818	$ 45,425,572	$ 691,206

Findings

EXTRA HELP - (Review of payroll disbursements revealed that one (1) employee paid as extra help had worked in excess of the maximum hours allowed for extra help positions. The employee, assigned to the Agency's Dislocated Workers Program, worked 1,403 hours during the year ended June 30, 1997. Ark. Code Ann. 19-4-521 defines extra help as those who are employed 1,000 hours per year or less.)

The Agency's Appropriation Act 1347 of 1997 authorized extra help employees assigned to the Dislocated Workers Program to work up to 1,800 hours in a fiscal year, effective July 1, 1997.

Recommendations

Strengthen procedures to assure compliance with laws relating to extra help employees.

Audited by Division of Legislative Audit
SA1459097

( ) Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 590 - WORKFORCE EDUCATION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	42	53	95	86%
BLACK EMPLOYEES	4	11	15	14%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	0	1	1%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			16 (TOTAL MINORITIES)	14%
			111 (TOTAL EMPLOYEES)	100%

Steve Franks
AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Department of Workforce Education (590)

ACCOUNT INFORMATION				
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**	
Alternate Retirement Cash	116,443.01	Money Market + Checking Public Fund	First Commercial Bank, Little Rock	**STATUTORY/OTHER RESTRICTIONS ON USE:** A.C.A. 24-7-904 establishes that agency has authority to administer plan and authorizes such functions as may be reasonably appropriate. **STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:** A.C.A. 24-7-908 authorizes collection of contributions to the plan. **REVENUE RECEIPTS CYCLE:** Received at irregular intervals throghout the year. **FUND BALANCE UTILIZATION:** All funds collected are used for the administration of the program in areas of maint. & operation; equipment such as computers, calculators, desks/chairs; expendable supplies, postage and telephone, salaries & benefits.

ACCOUNT INFORMATION				
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**	
Alternate Retrement Cash	12,193.99	Money Market + Checking Public Fund	First Commercial Bank, Little Rock	**STATUTORY/OTHER RESTRICTIONS ON USE:** A.C.A. 24-7-904 establishes that agency has authority to administer plan and autorizes such functions as may be reasonably appropriate. **STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:** A.C.A. 24-7-908 authorizes collection of contributions to the plan. **REVENUE RECEIPTS CYCLE:** Collected at 2 week intervals throughtout the fiscal year. **FUND BALANCE UTILIZATION:** All funds collected are in an escrow balance for employees and are eventually returned to employees or forwarded to their selected retirement plan carrier.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
GCAL Cash	9,229.33	Bus MMP & Checking	First Commercial Bank, Little Rock

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-44-203 establishes that the agency can solicit donations and use those funds to promote and assist adult literacy programs.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-44-203(2) Donations

REVENUE RECEIPTS CYCLE:

Donations are no longer being received. Interest is received monthly.

FUND BALANCE UTILIZATION:

The fund balance will be used for grants to support local literacy programs.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Workforce Education - Admin (590)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code	Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
A88	Alternate Retirement Program - Cash	$88,570	1	$142,280	1	$145,583	1	$146,360	1	$145,583	1	$146,360	1
B22	Winthrop Rockefeller Foundation - Cash	0	0	9,644	0	9,644	0	9,644	0	9,644	0	9,644	0
093	Advisory Council Vo Tech - State	730	0	16,550	0	16,550	0	16,550	0	16,550	0	16,550	0
179	AR High-Tech Scholarship Program Awards	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0
307	Federal Surplus Property	739,646	12	819,467	12	1,024,234	12	1,089,089	12	1,024,234	12	1,089,089	12
427	Governor's Commission on Adult Literacy	608,736	4	627,000	1	629,735	1	631,385	1	629,735	1	631,385	1
640	Vocational, Technical & Adult Education	5,240,618	69	5,515,607	66	5,801,545	59	5,886,936	59	5,807,068	59	5,892,645	59
641	Federal Vocational, Technical & Adult Ed	12,398,740	22	14,919,684	25	14,993,739	25	15,022,440	25	14,993,635	25	15,022,332	25
642	Federal Media Implementation Center	77,210	3	96,808	2	95,216	2	97,262	2	95,216	2	97,262	2
643	Federal JTPA Vocational Education	909,064	8	1,182,819	8	1,126,082	8	1,133,739	8	1,126,029	8	1,133,684	8
644	Adult Basic Education	324,371	10	339,427	6	356,616	6	365,534	6	356,616	6	365,534	6
645	Federal Adult Basic Education	3,316,572	10	3,687,955	5	3,705,239	5	3,710,625	5	3,708,024	5	3,713,490	5
647	Federal Equipment & Training	0	0	2,400	0	3,500	0	3,500	0	3,500	0	3,500	0
649	Federal Veteran's Approving Agency	163,041	3	192,380	3	199,011	3	203,227	3	199,011	3	203,227	3
456	N. AR Voc Resource Center-Black Rock	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
	Appropriations Not Requested												
094	Advisory Council Vo Tech - Fed	15,177											
646	Equipment and Training	19,841											
2GU	Misc. Vocational Technical Ed Programs	0											
TOTALS		$24,261,316	142	$27,911,021	129	$28,465,694	122	$28,675,291	122	$28,473,845	122	$28,683,702	122
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		$657,987	2.6%	$952,084	3.3%	$741,124	2.5%	$724,766	2.5%	$741,124	2.5%	$724,766	2.5%
General Revenues		4,212,440	16.7%	4,486,656	15.7%	4,822,590	16.5%	4,918,549	16.7%	4,822,590	16.5%	4,918,549	16.7%
Special Revenues		1,045,953	4.1%	700,000	2.4%	1,024,234	3.5%	1,089,089	3.7%	1,024,234	3.5%	1,089,089	3.7%
Federal Funds		16,879,804	66.9%	20,082,046	70,1%	20,122,787	68.9%	20,170,793	68.6%	20,125,415	68.9%	20,173,495	68.6%
Constitutional Officers Fund													
State Central Services Fund													
Education Excellence Trust Fund		2,340,856	9.3%	2,340,856	8.2%	2,340,856	8.0%	2,340,856	8.0%	2,340,856	8.0%	2,340,856	8.0%
Cash Funds		76,360	0.3%	60,431	0.2%	138,869	0.5%	156,004	0.5%	138,869	0.5%	156,004	0.5%
Merit Adjustment Fund				30,072	0.1%								
Total Funding		25,213,400	100.0%	28,652,145	100.0%	29,190,460	100.0%	29,400,057	100.0%	29,193,088	100.0%	29,402,759	100.0%
Excess Appro./ (Funding)		(952,084)		(741,124)		(724,766)		(724,766)		(719,243)		(719,057)	
TOTAL		$24,261,316		$27,911,021		$28,465,694		$28,675,291		$28,473,845		$28,683,702	

DEPARTMENT

Department of Workforce Education - Administration (590)

DIRECTOR

Dr. Steve Franks

DEPARTMENT APPROPRIATION SUMMARY

BR 40

*Position numbers are overstated due to the flexibility of paying/budgeting them in more than one appropriation. Excess appropriation in the Recommendation colomns reflects unfunded personnel actions.

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Department of Workforce Education Administration (590)**	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Administration	$3,821,362	70	$4,195,591	70	$4,495,733	64	$4,585,124	64	$4,545,220	64	$4,636,027	64
Alternate Retirement Program	88,570	1	142,280	1	145,583	1	146,360	1	145,583	1	146,360	1
High Tech Scholarship	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0
Federal Surplus Property	739,646	12	819,467	12	1,024,234	12	1,089,089	12	1,024,234	12	1,089,089	12
Apprenticeship Program	1,896,230	0	1,958,021	0	1,958,021	0	1,958,021	0	1,958,021	0	1,958,021	0
Vocational Grants/Aids	11,254,185	0	13,500,000	0	13,500,000	0	13,500,000	0	13,500,000	0	13,500,000	0
JTPA Vocational	986,274	10	1,279,627	10	1,221,298	10	1,231,001	10	1,177,229	10	1,185,698	10
Adult Education	3,640,943	10	4,027,382	10	4,061,855	10	4,076,159	10	4,064,640	10	4,079,024	10
Equipment & Training	19,841	2	2,400	0	3,500	0	3,500	0	3,500	0	3,500	0
Industrial Coordinators	791,913	14	867,421	14	905,675	14	925,007	14	905,675	14	925,007	14
Veteran's Approving	163,041	3	192,380	3	199,011	3	203,227	3	199,011	3	203,227	3
Plumbing Apprenticeship	45,644	1	43,628	1	45,438	1	46,536	1	45,438	1	46,536	1
Tech Prep	70,917	2	78,844	2	82,217	2	84,086	2	82,165	2	84,032	2
GED Testing	109,107	3	141,786	2	145,263	2	147,394	2	145,263	2	147,394	2
Governor's Commission on Adult Literacy	608,736	4	636,644	1	652,316	1	654,237	1	652,316	1	654,237	1
Advisory Council - Vo Tech	15,907	0	16,550	0	16,550	0	16,550	0	16,550	0	16,550	0
TOTALS	$24,261,316	132	$27,911,021	126	$28,465,694	120	$28,675,291	120	$28,473,845	120	$28,683,702	120
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$657,987	2.6%	$952,084	3.3%	$741,124	2.6%	$724,766	2.5%	$741,124	2.6%	$724,766	2.5%
General Revenues	4,212,440	16.7%	4,486,656	15.7%	4,822,590	16.5%	4,918,549	16.7%	4,822,590	16.5%	4,918,549	16.7%
Special Revenues	1,045,953	4.1%	700,000	2.4%	1,024,234	3.5%	1,089,089	3.7%	1,024,234	3.5%	1,089,089	3.7%
Federal Funds	16,879,804	66.9%	20,082,046	70.1%	20,122,787	68.9%	20,170,793	68.6%	20,125,415	68.9%	20,173,495	68.6%
Education Excellence Trust Fund	2,340,856	9.3%	2,340,856	8.2%	2,340,856	8.0%	2,340,856	8.0%	2,340,856	8.0%	2,340,856	8.0%
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	76,360	0.3%	60,431	0.2%	138,869	0.5%	156,004	0.5%	138,869	0.5%	156,004	0.5%
Merit Adjustment Funds			30,072	0.1%								
Total Funding	25,213,400	100.0%	28,652,145	100.0%	29,190,460	100.0%	29,400,057	100.1%	29,193,088	100.0%	29,402,759	100.1%
Excess Appro./ (Funding)	(952,084)		(741,124)		(724,766)		(724,766)		(719,243)		(719,057)	
TOTAL	$24,261,316		$27,911,021		$28,465,694		$28,675,291		$28,473,845		$28,683,702	

DEPARTMENT
DEPARTMENT OF WORKFORCE EDUCATION - ADMINISTRATION (590)

DIRECTOR
Dr. Steve Franks

DEPARTMENT PROGRAM SUMMARY
BR 22

*Position numbers are overstated due to ability to work in more than one program. Excess appropriation amounts in the recommendation columns reflect unfunded personnel changes.

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Workforce Education uses this cash appropriation for administration of the various retirement plans available to their employees. Funding for this appropriation is in the form of employee deductions and matching for retirement. The agency pays the employee premiums to the various companies offering retirement plans.

The Agency is requesting Base Level, which includes a cost of living increase of 2.8% each year over the FY99 salary levels and related Personal Services Matching costs for the one position found in this appropriation.

The Executive Recommendation provides for Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	18,954	20,439	20,439	23,189	0	23,189	23,838	0	23,838	23,189	23,838		
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	68,025	109,541	109,541	110,094	0	110,094	110,222	0	110,222	110,094	110,222		
OPERATING EXPENSES	1,591	12,300	12,300	12,300	0	12,300	12,300	0	12,300	12,300	12,300		
TOTAL	88,570	142,280	142,280	145,583	0	145,583	146,360	0	146,360	145,583	146,360		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	111,059	98,638	**********	16,358		16,358				16,358			
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	76,149	60,000	**********	129,225		129,225	146,360		146,360	129,225	146,360		
OTHER			**********										
TOTAL FUNDING	187,208	158,638	**********	145,583		145,583	146,360		146,360	145,583	146,360		
EXCESS APPRO/ (FUNDING)	(98,638)	(16,358)	**********										
TOTAL	88,570	142,280	**********	145,583		145,583	146,360		146,360	145,583	146,360		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO A88 ALTERNATE RETIREMENT PROGRAM -- CASH

FUND 150 VO TECH RETIREMENT-(590)CASH

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Governor's Commission on Adult Literacy was transferred to the Department of Workforce Education during the 81st General Assembly. Prior to that time, the Commission was a stand-alone agency. The Governor's Commission on Adult Literacy receives private grants for the development of Family Literacy Projects.

Funding for this appropriation is budgeted and requested based on the current fund balance resulting from an award made by the Walton Foundation. No additional grants are anticipated at this time, and therefore are not requested. In the past, grants have been received from Rockefeller and Toyota in addition to the Walton grant.

The Agency is requesting Base Level. No changes are requested due to the uncertainty of securing additional funds.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education-Comm. On Adult Literacy	Name: Winthrop Rockefeller Foundation - Cash	Name: Gov. Commission Adult Literacy - Cash	BUDGET REQUEST	260
Code: 590	Code: B22	Code: 319	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
GRANTS/AIDS	0	9,644	34,363	9,644	0	9,644	9,644	0	9,644	9,644	9,644		
TOTAL	0	9,644	34,363	9,644	0	9,644	9,644	0	9,644	9,644	9,644		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	9,002	9,213	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	211	431	**********	9,644		9,644	9,644		9,644	9,644	9,644		
OTHER			**********										
TOTAL FUNDING	9,213	9,644	**********	9,644		9,644	9,644		9,644	9,644	9,644		
EXCESS APPRO/ (FUNDING)	(9,213)		**********										
TOTAL		9,644	**********	9,644		9,644	9,644		9,644	9,644	9,644		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO B22 WINTHROP ROCKEFELLER FOUNDATION -- CASH

FUND 319 GOV COMM ADULT LIT CASH-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Arkansas Advisory Council for Vocational Education was transferred from the Arkansas Department of Industrial Development (now the Arkansas Economic Development Commission) 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. Base Level is $16,550 each year of the biennium and is comprised of operating expenses only. No Change Level additions are requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education Advisory Council for Vo Tech Education	Name: Advisory Council Vo Tech - State	Name: State General Services	BUDGET REQUEST	262
Code: 590	Code: 093	Code: HUA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	730	16,550	16,550	16,550	0	16,550	16,550	0	16,550	16,550	16,550		
TOTAL	730	16,550	16,550	16,550	0	16,550	16,550	0	16,550	16,550	16,550		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	730	16,550	**********	16,550		16,550	16,550		16,550	16,550	16,550		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	730	16,550	**********	16,550		16,550	16,550		16,550	16,550	16,550		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	730	16,550	**********	16,550		16,550	16,550		16,550	16,550	16,550		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 093 ADVISORY COUNCIL VO TECH -- STATE

FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

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

Base Level is $9,000 each year of the biennium. The agency is requesting continuation of the appropriation with no Change Level requests.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
SCHOLARSHIPS	9,000	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
TOTAL	9,000	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	9,000	9,000	**********	9,000		9,000	9,000		9,000	9,000	9,000		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	9,000	9,000	**********	9,000		9,000	9,000		9,000	9,000	9,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	9,000	9,000	**********	9,000		9,000	9,000		9,000	9,000	9,000		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 179 ARKANSAS HIGH-TECH SCHOLARSHIP PROGRAM AWARDS

FUND EGB VO TECH ADMIN-(590)

APPROPRIATION SUMMARY

BR 215

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This surplus property is made available to state and local governmental units as well as certain eligible schools and hospitals for the actual fees associated with transportation plus the costs assessed for handling. Operating funds are derived from fees charged for services, which consists of the actual transportation fees and an amount charged for handling to provide operating funds for the program.

Base Level for this special revenue appropriation includes twelve positions, Extra Help, and Maintenance and Operations. Also included is a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change level requests are for Operating Expenses to pay the freight cost for property that is shipped, Conference Fees and Travel to provide more meetings with donees to promote the program, and Capital Outlay to purchase a new semi-tractor and to continue to upgrade equipment.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	325,335	337,444	351,995	353,833	0	353,833	363,740	0	363,740	353,833	363,740		
NUMBER OF POSITIONS	12	12	13	12	0	12	12	0	12	12	12		
EXTRA HELP	6,190	12,000	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000		
NUMBER OF POSITIONS	2	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	85,469	96,705	107,390	109,398	0	109,398	111,346	0	111,346	109,398	111,346		
OPERATING EXPENSES	279,310	289,240	289,240	289,240	150,000	439,240	289,240	200,000	489,240	439,240	489,240		
CONF FEES & TRAVEL	6,311	6,315	6,315	6,315	5,685	12,000	6,315	8,685	15,000	12,000	15,000		
PROF FEES & SERVICES	0	5,263	5,263	5,263	0	5,263	5,263	0	5,263	5,263	5,263		
CAPITAL OUTLAY	37,031	72,500	72,500	0	92,500	92,500	0	92,500	92,500	92,500	92,500		
TOTAL	739,646	819,467	844,703	776,049	248,185	1,024,234	787,904	301,185	1,089,089	1,024,234	1,089,089		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	537,926	844,233	**********	724,766		724,766	724,766		724,766	724,766	724,766		
GENERAL REVENUES			**********										
SPECIAL REVENUES	1,045,953	700,000	**********	776,049	248,185	1,024,234	787,904	301,185	1,089,089	1,024,234	1,089,089		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	1,583,879	1,544,233	**********	1,500,815	248,185	1,749,000	1,512,670	301,185	1,813,855	1,749,000	1,813,855		
EXCESS APPRO/ (FUNDING)	(844,233)	(724,766)	**********	(724,766)		(724,766)	(724,766)		(724,766)	(724,766)	(724,766)		
TOTAL	739,646	819,467	**********	776,049	248,185	1,024,234	787,904	301,185	1,089,089	1,024,234	1,089,089		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 307 FEDERAL SURPLUS PROPERTY

FUND MWH FEDERAL SURPLUS PROPERTY-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		MWH	590 307	B	739,646 12	819,467 12	776,049 12			787,904 12					776,049 12	787,904 12		
001		MWH	590 307 070 FEDERAL SURPLUS PROPERTY	C01			150,000 0			200,000 0					150,000	200,000		
	As bases close and we have to go further to get quality property, our freight costs obviously are increasing. We are receiving more and more property from overseas. We are having more property shipped (rather than us transporting it) from bases within the continental United States. Freight cost have been escalating and we expect them to be even higher. We believe additional appropriations would keep Arkansas competitive with other states that are competing for this property. Therein lies the rationale for the specific request for an increased appropriation for Character 02.																	
002		MWH	590 307 070 FEDERAL SURPLUS PROPERTY	C06			92,500 0			92,500 0					92,500	92,500		
	We are requesting an additional appropriation for Character 11 Capital Outlay. We plan to purchase a new semi-tractor in the 1998-99 fiscal year and continue to upgrade our equipment.																	

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 307 FEDERAL SURPLUS PROPERTY

FUND MWH FEDERAL SURPLUS PROPERTY-(590)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
003		MWH	590 307 070 FEDERAL SURPLUS PROPERTY	C02			5,685 0			8,685 0					5,685	8,685		

We are requesting an additional appropriation for Character 09 Travel. We are traveling to more meetings with donees to promote our program throughout the state and we plan to begin to send some of our employees to national meetings to keep them abreast of updates in our program. Since there is a drive underway to abolish the donation program, it is more and more important to be better and better informed.

004		MWH	590 307 070 FEDERAL SURPLUS PROPERTY	C09			0 0			0 0								

This request provides for the implementation of the Career Ladder Incentive Program (CLIP).

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Governor's Commission on Adult Literacy has a Base Level which includes one position, supporting Operating Expenses, Grants which are made to literacy councils, and the Recognition Program. The Base Level also includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs for the one position.

The 81st General Assembly transferred this program to the Department of Workforce Education. Prior to this change, the Governor's Commission on Adult Literacy was a stand-alone agency.

Funding for this program is received from the Public School Fund.

The Agency is requesting continuation of the Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education	Name: Governor's Commission On Adult Literacy	Name: Public School Fund	BUDGET REQUEST	270
Code: 590	Code: 427	Code: JAA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
ADULT LITERACY-SALARIES	50,389	46,970	122,628	49,256	0	49,256	50,635	0	50,635	49,256	50,635		
NUMBER OF POSITIONS	0	0	5	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	14,097	12,488	34,795	12,937	0	12,937	13,208	0	13,208	12,937	13,208		
OPERATING EXPENSES	41,824	52,242	52,242	52,242	0	52,242	52,242	0	52,242	52,242	52,242		
CONF FEES & TRAVEL	3,426	7,300	7,300	7,300	0	7,300	7,300	0	7,300	7,300	7,300		
GRANTS/AIDS	499,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
RECOGNITION PROGRAM	0	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
TOTAL	608,736	627,000	724,965	629,735	0	629,735	631,385	0	631,385	629,735	631,385		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	608,736	627,000	**********	629,735		629,735	631,385		631,385	629,735	631,385		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	608,736	627,000	**********	629,735		629,735	631,385		631,385	629,735	631,385		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	608,736	627,000	**********	629,735		629,735	631,385		631,385	629,735	631,385		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 427 GOVERNOR'S COMMISSION ON ADULT LITERACY

FUND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001

This appropriation is funded with General Revenues within the Vocational Technical Schools line in Revenue Stabilization. Base Level for the North Arkansas Vo Tech Resource Center at Black Rock is $350,000 each year of the biennium. No additional requests are made for this program.

This program is responsible for assisting in the development of curriculum for vocational programs and conducting placement testing for vocational students in that area.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education	Name: North Arkansas Vo Tech Resource Center - Black Rock	Name: Vocational Technical Schools	BUDGET REQUEST	272
Code: 590	Code: 456	Code: EJA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
GRANTS/AIDS	350,000	350,000	350,000	350,000	0	350,000	350,000	0	350,000	350,000	350,000		
TOTAL	350,000	350,000	350,000	350,000	0	350,000	350,000	0	350,000	350,000	350,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	350,000	350,000	**********	350,000		350,000	350,000		350,000	350,000	350,000		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	350,000	350,000	**********	350,000		350,000	350,000		350,000	350,000	350,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	350,000	350,000	**********	350,000		350,000	350,000		350,000	350,000	350,000		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 456 NORTH ARKANSAS VOC RESOURCE CENTER -- BLACK ROCK

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001

This appropriation provides the majority of General Revenue support for the administrative functions of the Department of Workforce Education. Programs such as the Youth Opportunities (Y.O.U.) project, Plumbing Apprenticeship program, Industrial Coordinators, and Tech Prep program are included in this appropriation. In addition to stabilized General Revenue, which is used to support the administrative functions of the agency as well as the programs mentioned above, Education Excellence Trust Funds are used to provide support for the Apprenticeship Program.

The Base Level request includes 66 positions. A cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs are also included. Supporting operations expenses as well as the Apprenticeship Program are included as well.

The Change Level request submitted by the Agency reflects reallocation of resources with no additional requests for funds or appropriation. Five positions are reallocated to purchase needed Data Processing services. Additionally, two positions are forfeited as Higher Education has requested the Youth Opportunities Program (Y.O.U.) be returned to that agency. At the time this program was transferred to Workforce Education only the positions, without funding, were transferred. Through reallocation efforts, Workforce Education was able to pay the salaries of these employees. Now the department has requested that various operating expenses be increased to again reallocate resources.

Requests were made to utilize the CLIP Program for the secretarial positions.

The Executive Recommendation provides for the Agency Request and two additional position reclasses. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications, which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress with the new biennium, based on the experience and other competency-based criteria required under the Program. The recommendation also includes position upgrades/reclasses not requested, but which more accurately reflect the nature of the work performed.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	2,250,953	2,360,752	2,351,244	2,548,515	-280,038	2,268,477	2,619,876	-287,878	2,331,998	2,272,720	2,336,361		
NUMBER OF POSITIONS	69	66	72	66	-7	59	66	-7	59	59	59		
EXTRA HELP	0	923	923	923	0	923	923	0	923	923	923		
NUMBER OF POSITIONS	0	62	62	62	0	62	62	0	62	62	62		
PERSONAL SERV MATCHING	597,599	614,517	651,928	712,692	-64,426	648,266	726,722	-66,228	660,494	649,546	661,840		
OPERATING EXPENSES	424,427	549,694	605,814	549,694	73,332	623,026	549,694	77,646	627,340	623,026	627,340		
CONF FEES & TRAVEL	41,674	31,700	31,700	31,700	24,766	56,466	31,700	23,496	55,196	56,466	55,196		
PROF FEES & SERVICES	384	0	10,500	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	29,351	0	30,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
DATA PROCESSING	0	0	0	0	236,366	236,366	0	242,964	242,964	236,366	242,964		
ADULT SKILL TRAINING	0	0	250,000	0	0	0	0	0	0	0	0		
APPRENTICESHIP PROGRAM	1,896,230	1,958,021	1,958,021	1,958,021	0	1,958,021	1,958,021	0	1,958,021	1,958,021	1,958,021		
TOTAL	5,240,618	5,515,607	5,899,130	5,801,545	0	5,801,545	5,886,936	0	5,886,936	5,807,068	5,892,645		
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES	2,899,762	3,147,271	##########	3,460,689		3,460,689	3,546,080		3,546,080	3,460,689	3,546,080		
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
EDUCATIONAL EXCELLENCE	2,340,856	2,340,856	##########	2,340,856		2,340,856	2,340,856		2,340,856	2,340,856	2,340,856		
CASH FUNDS			##########										
MERIT ADJUSTMENT FUND		27,480	##########										
TOTAL FUNDING	5,240,618	5,515,607	##########	5,801,545		5,801,545	5,886,936		5,886,936	5,801,545	5,886,936		
EXCESS APPRO/ (FUNDING)			##########							5,523	5,709		
TOTAL	5,240,618	5,515,607	##########	5,801,545		5,801,545	5,886,936		5,886,936	5,807,068	5,892,645		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 640 VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND EGB VO TECH ADMIN-(590)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1999 - 00----------			----------FY 2000 - 01----------							
							----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		--------LEGISLATIVE--------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99									1999-00	2000-01	1999-00	2000-01
000		EGB	590 640	B	5,240,618 69	5,515,607 66	5,801,545 66			5,886,936 66					5,807,700 59	5,893,295 59		
001		EGB	590 640 100 WORKFORCE EDUCATION AND CAREER	C04			18 -5			0 -5					18			
002		EGB	590 640 100 WORKFORCE EDUCATION AND CAREER	C06			108,098 0			111,142 0					108,098	111,142		

This request is to remove five positions from the agency's base level along with the associated salary and personal services matching appropriation. An equal amount of appropriation is being requested in character 12. The Department of Workforce Education will purchase data processing services from the Department of Information Services (DIS). DIS in turn will assume the positions. This request at worst is cost neutral and should result in better service.

This request is for restoration of appropriation and funds which were utilized to support the Youth Opportunities Unlimited Program during the last biennium. When our agency assumed responsiblity for this program, we used base level funding and appropriation. Now that this program is being assumed by Higher Education, we are asking for this increase to balance the decrease of funding and appropriation supporting the Youth Opportunities Unlimited program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 640 VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND EGB VO TECH ADMIN-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	---------REQUEST------			---------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
003		EGB	590 640 100 WORKFORCE EDUCATION AND CAREER	C05			-108,748 -2			-111,792 -2					-108,748	-111,792		
	The request is to delete two positions with associated salary and matching appropriation. These two employees and positions are being requested by the Department of Higher Education to continue the administration of the Y. O. U. program.																	
004		EGB	590 640 108 GED TEST SUPERVISION	C09			0 0			0 0								
	The Agency request is for appropriation to be used to implement the Career Ladder Incentive program.																	
005		EGB	590 640 100 WORKFORCE EDUCATION AND CAREER	C09			316 0			325 0								
	The Agency request is for appropriation to be used to implement the Career Ladder Incentive program.																	

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 640 VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND EGB VO TECH ADMIN-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
006		EGB	590 640 106 TECH PREP SUPERVISION	C09			316	0				325	0					

The Agency request is for appropriation to be used to implement the Career Ladder Incentive program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 640 VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND EGB VO TECH ADMIN-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001

This appropriation is the federal counter part 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 federal Department of Education from 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 have to be matched, and this is provided in the state funded Vocational, Technical and Adult Education appropriation (640).

Base Level for this federally funded appropriation includes twenty-four Regular Salary positions, Extra Help, Grants, and Maintenance and Operating Expenses. The Base Level includes a cost of living increase of 2.8% each year over theFY99 salary levels, and related Personal Services Matching costs.

Change Level requests include one position, a grade 19 Grants Coordinator, currently authorized by authority of a Miscellaneous Federal Grant as well as restoration of Capital Outlay. CLIP requests were made for secretarial positions.

The Executive Recommendation provides for the Agency Request.

The Career Ladder Incentive Program (CLIP) requests reflected in the agency budgets are intended to provide appropriate job classifications, that may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	567,043	799,248	823,554	832,816	24,431	856,447	855,311	25,114	880,425	856,447	880,425		
NUMBER OF POSITIONS	22	25	22	24	1	25	24	1	25	25	25		
EXTRA HELP	906	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	150,489	233,036	237,213	241,849	8,043	249,892	246,436	8,179	254,615	249,788	254,507		
OPERATING EXPENSES	157,779	253,500	253,500	253,500	0	253,500	253,500	0	253,500	253,500	253,500		
CONF FEES & TRAVEL	47,125	28,500	28,500	28,500	0	28,500	28,500	0	28,500	28,500	28,500		
PROF FEES & SERVICES	77,470	58,000	58,000	58,000	0	58,000	58,000	0	58,000	58,000	58,000		
CAPITAL OUTLAY	135,547	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
DATA PROCESSING	4,571	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
GRANTS/AIDS	11,257,810	13,500,000	14,500,000	13,500,000	0	13,500,000	13,500,000	0	13,500,000	13,500,000	13,500,000		
TOTAL	12,398,740	14,919,684	15,948,167	14,921,265	72,474	14,993,739	14,949,147	73,293	15,022,440	14,993,635	15,022,332		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	12,398,740	14,919,684	**********	14,921,265	72,474	14,993,739	14,949,147	73,293	15,022,440	14,993,635	15,022,332		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	12,398,740	14,919,684	**********	14,921,265	72,474	14,993,739	14,949,147	73,293	15,022,440	14,993,635	15,022,332		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	12,398,740	14,919,684	**********	14,921,265	72,474	14,993,739	14,949,147	73,293	15,022,440	14,993,635	15,022,332		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 641 FEDERAL VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND FEV FED VOCATIONAL EDUCATION-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		FEV	590 641	B	12,398,740 22	14,896,884 24	14,921,265 24					14,949,147 24			14,921,794 24	14,949,690 24		
001		FEV	590 641 100 WORKFORCE EDUCATION AND CAREER	C07		22,800 1	31,841 1					32,642 1			31,841 1	32,642 1		

The agency is requesting the continuation of one position and the salary and personal services matching appropriation to support this position. The position is a Grade 19, Grants Coordinator II and is currently filled. This position provides aupport to the Career Opportunities program.

002		FEV	590 641 100 WORKFORCE EDUCATION AND CAREER	C06			40,000 0					40,000 0			40,000	40,000		

The request is for capital outlay appropriation each year of the biennium. Expected purchases will be for replacement of obsolete equipment and for office machines.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 641 FEDERAL VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND FEV FED VOCATIONAL EDUCATION-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1999 - 00----------			----------FY 2000 - 01----------							
							----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99									1999-00	2000-01	1999-00	2000-01
003		FEV	590 641 100 WORKFORCE EDUCATION AND CAREER	C09			633			651								
							0			0								

The Agency request is for appropriation to be used to implement the Career Ladder Incentive program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 641 FEDERAL VOCATIONAL, TECHNICAL AND ADULT EDUCATION

FUND FEV FED VOCATIONAL EDUCATION-(590)

RANK BY APPROPRIATION

BR 264

This federally funded appropriation provides for the administrative expenses associated with the JTPA program. Funds are received from the Jobs Training Partnership Act through the state Employment Security Division and require a 100% match. Matching is provided from the state funded appropriation for agency administration.

Base Level includes two positions and supporting Maintenance and Operations expenses. The Base Level also includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The agency is requesting partial restoration of Capital Outlay in the amount of $5,000 each year as a Change Level request to purchase office machines, data processing equipment, and other such equipment as may be needed to respond to the job training requests. CLIP requests are also made for secretarial positions.

The Executive Recommendation provides for Agency Request.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications, that may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

OPERATING EXPENSES	6,568	9,700	26,860	9,700	0	9,700	9,700	0	9,700	9,700	9,700		
CONF FEES & TRAVEL	75	959	959	959	0	959	959	0	959	959	959		
PROF FEES & SERVICES	0	0	3,500	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	10,000	15,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
GRANTS/AIDS	0	0	9,000	0	0	0	0	0	0	0	0		
TOTAL	77,210	96,808	201,402	90,216	5,000	95,216	92,262	5,000	97,262	95,216	97,262		
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS	77,210	96,808	##########	90,216	5,000	95,216	92,262	5,000	97,262	95,216	97,262		
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS			##########										
OTHER			##########										
TOTAL FUNDING	77,210	96,808	##########	90,216	5,000	95,216	92,262	5,000	97,262	95,216	97,262		
EXCESS APPRO/ (FUNDING)			##########										
TOTAL	77,210	96,808	##########	90,216	5,000	95,216	92,262	5,000	97,262	95,216	97,262		

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 642 FEDERAL MEDIA IMPLEMENTATION CENTER

FUND FEV FED VOCATIONAL EDUCATION-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	15,487	0	34,158	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	2	0	2	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	4,354	0	9,836	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	19,841	0	43,994	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	19,841		**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	19,841		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	19,841		**********										

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 646 EQUIPMENT AND TRAINING

FUND EGB VO TECH ADMIN-(590)

APPROPRIATION SUMMARY

BR 215

The vocational institutes and vocational technical schools are requesting additional dollars for maintenance and operations for the 1999-2000 biennium.

For the last several biennia, the vocational institutes and vocational technical schools have not received any increases in funding for operations. During this period, costs have increased for such items as utilities and educational supplies. Advances in technology have resulted in increased costs. For example, inkjet cartridges for computers are more expensive than the printer ribbons in use just a few years ago. Software must constantly be updated to keep abreast of new technology. There has also been an increase in the number of students served. Many schools have seen either an increase in size of their facilities or increased hours of operation, or both. To meet these additional costs, the schools have been forced to divert cash and Workforce 2000 Funds that would otherwise be used to fund courses and services for business and industry and use it for repairs, supplies, utilities, and general maintenance.

The schools still provide the courses traditionally associated with Vo-tech, such as automotive repair and welding. In addition to these traditional courses, however, the schools are increasingly being called upon for specialized courses which fill a particular niche in their area of the state. Just a few of the programs and courses offered by the schools include the following: Delta Technical Institute's Workforce Training Center, Forest Echoes' Pulp and Paper Science, EPA training for air conditioning equipment at Quapaw, Northwest's refrigeration technology for the food processing industry, Riverside's new Newport facility for women, Great Rivers' nursing consortium, Foothills entry level training offered at nontraditional hours for working people, Industrial Equipment Technology at Crowley's Ridge, Cotton Boll's industrial extension classes, and Arkansas Valley's Business-Industry productivity center. In cooperation with the colleges and universities, many of the schools are now offering college courses, making a college education available to many people in small communities who otherwise could not afford the time or expense of attending a traditional college.

Additional funding is badly needed so that the schools can continue to provide much needed services to the people of Arkansas and especially business and industry.

ARKANSAS VALLEY TECHNICAL INSTITUTE - OZARK, ARKANSAS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 612,861	$ 3,512,582	$ 99,151	$ 4,224,594	$ 33,338	$ 0	$ 33,338	$ 4,191,256
15%	83%	2%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Adminis-trative	Instructional	Student Services	Capital Outlay	Other	Total
$ 289,030	$ 2,623,628	$ 569,716	$ 223,615	$ 3,705,989	$ 433,991	$ 1,630,570	$ 369,369	$ 0	$ 829,282	$ 3,263,21
8%	71%	15%	6%	100%	13%	50%	11%	0%	26%	10

Findings

1. ACCOUNTS RECEIVABLE - The Agency had inadequate control over accounts receivable transactions. We noted that payments due for contracted services under the Existing Workfor Training Program were not properly reviewed for payment resulting in one (1) contract for $13,920 not being billed or collected. We also noted that bookstore charge sal were not reconciled to the accounts receivable subsidiary record.

Audited by Division of Legislative Audit
EDVT52297

____ This auditee has indicated the finding has been or will be corrected.

COTTON BOLL TECHNICAL INSTITUTE - BURDETTE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 614,022	$ 4,076,209	$ 146,512	$ 4,836,743	$ 37,858	$ 0	$ 37,858	$ 4,798,885
13%	84%	3%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Adminis-trative	Instructional	Student Services	Capital Outlay	Other	Total
$ 252,453	$ 2,660,192	$ 438,817	$ 189,653	$ 3,541,115	$ 269,315	$ 2,004,463	$ 172,392	$ 36,808	$ 681,546	$ 3,164,52
7%	75%	12%	6%	100%	9%	63%	5%	1%	22%	10

Findings

INSUFFICIENT COLLATERALIZATION - At December 31, 1996, the Agency had uninsured, uncollateralized investments of $19,000.

Audited by Division of Legislative Audit
EDVT53197

( ) Noted in previous year's audit report.
____ This auditee has indicated the finding has been or will be corrected.

CROWLEY'S RIDGE TECHNICAL INSTITUTE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 500,344	$ 3,940,568	$ 100,305	$ 4,541,217	$ 48,663	$ -	$ 48,663	$ 4,492,554
11%	87%	2%	100%	1%	-%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 156,558	$ 2,896,911	$ 459,919	$ 148,331	$ 3,661,719	$ 481,414	$ 1,898,863	$ 353,847	$ -	$ 771,714	$ 3,505,838
4%	79%	13%	4%	100%	14%	54%	10%	-%	22%	100%

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT53497

DELTA TECHNICAL INSTITUTE - MARKED TREE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 841,805	$ 4,403,719	$ 43,070.00	$ 5,288,594	$ 41,601	$ 0	$ 41,601	$ 5,246,993
16%	83%	1%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 240,637	$ 2,991,215	$ 386,640	$ 143,350	$ 3,761,842	$ 411,119	$ 1,748,305	$ 208,523	$ 512,215	$ 1,049,152	$ 3,929,314
6%	80%	10%	4%	100%	10%	45%	5%	13%	27%	100%

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT53797

FOOTHILLS TECHNICAL INSTITUTE - SEARCY, ARKANSAS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			Total Equity
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	
$ 502,061	$ 4,494,887	$ 78,413	$ 5,075,361	$ 35,720	$ 0	$ 35,720	$ 5,039,641
10%	88%	2%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 171,472	$ 3,594,685	$ 442,350	$ 145,411	$ 4,353,918	$ 248,698	$ 2,130,206	$ 202,342	$ 396,941	$ 954,172	$ 3,932,359
4%	83%	10%	3%	100%	7%	54%	5%	10%	24%	100

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT54097

FOREST ECHOES TECHNICAL INSTITUTE - CROSSETT, ARKANSAS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 257,124	$ 3,057,452	$ 99,233	$ 3,413,809	$ 30,997	$ 0	$ 30,997	$ 3,382,812
7%	90%	3%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 132,204	$ 1,765,132	$ 76,304	$ 128,808	$ 2,102,448	$ 351,466	$ 826,965	$ 63,084	$ 132,373	$ 199,878	$ 1,573,76
6%	84%	4%	6%	100%	22%	53%	4%	8%	13%	10

Findings

1. EQUIPMENT - As reported in the years ended June 30, 1991 through 1996, the fixed asset controls for equipment were not adequate. The following was noted during o examination:

   A. $10,049.51 in net equipment purchases were not capitalized by the Agency.

   B. (The subsidiary equipment ledger for the year ended June 30, 1997 differed from the equipment control account in the general ledger. This difference at June 30, 19 was $1,799.18.)

   C. (Our examination of equipment also included vouching equipment deletions. This examination disclosed that deletions posted to the equipment control account we overstated. The overstatement at June 30, 1997 was $1,160.84.)

2. UNINSURED/UNCOLLATERALIZED DEPOSITS - Our examination of cash deposits disclosed that the Agency had uninsured, uncollateralized deposits at January 31, 1997 in the amou of $9,878.87.

3. ACCOUNTS RECEIVABLE - (Accounts receivable at June 30, 1997 totaled $48,507.92. We noted that several of the items included in this total were quite old, with the olde dating back to fiscal year 1983. The Agency identified $7,083.90 of this balance as incurred prior to fiscal year 1996.)

   Note: The Agency abated $1,888.99 of the above amount during fiscal year 1998.

Audited by Division of Legislative Audit
EDVT54397

( ) Noted in previous year's audit report.
____ This auditee has indicated the finding has been or will be corrected.

GREAT RIVERS VOCATIONAL TECHNICAL SCHOOL - McGEHEE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			Total Equity
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	
$ 213,440	$ 2,427,281	$ 45,935	$ 2,686,656	$ 33,732	$ 0	$ 33,732	$ 2,652,924
8%	90%	2%	100%	1%	%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 104,961	$ 2,100,164	$ 159,724	$ 86,403	$ 2,451,252	$ 313,997	$ 1,241,739	$ 174,622	$ 4,349	$ 245,836	$ 1,980,543
4%	86%	7%	3%	100%	16%	63%	9%	* %	12%	100%

* Less than 1/2 percent

Findings

1. (FIXED ASSETS - As was reported for the years ended June 30, 1996, 1995, 1994 and 1993, we noted that the Agency's fixed asset controls for equipment were not adequate and the records were not maintained in a manner to ensure accountability. The following was noted during our examination:

   A. The Agency's general ledger balance for equipment at June 30, 1997 was $1,195,175.90. This balance was not reconciled to the subsidiary records. The difference at June 30, 1997 was $155,795.46.

   B. The Agency did not post any equipment deletions to its general ledger for the year ended June 30, 1997. The Arkansas Property Management System "Inventory Control System Transaction Report" reflected equipment deletions totaling $55,697.92.

   As noted in the prior audit, the report mentioned above reflected equipment deletions totaling $21,112.83 for the year ended June 30, 1996 which were not reflected in the Agency's general ledger for the year ended June 30, 1996. These deletions had still not been posted to the general ledger as of the date of our fieldwork.

   C. Our sample of fixed asset additions included vouching five (5) equipment purchases. This sample revealed that $3,237.87 in purchases were capitalized and added to the equipment account in the general ledger; however, none of the items had been added to the subsidiary equipment ledger. This sample also revealed one (1) purchase which had been incorrectly posted to the subsidiary equipment ledger by $780.00.

   As noted in the prior audit, the Agency had not properly added $21,370.22 of equipment purchases for the year ended June 30, 1996 to the subsidiary equipment records. As of the date of our fieldwork, these purchases still had not been added to the subsidiary equipment ledger.

( ) Noted in previous year's audit report.
_____ The auditee has indicated the finding has been or will be corrected.

GREAT RIVERS VOCATIONAL TECHNICAL SCHOOL - McGEHEE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Findings (Continued)

1. FIXED ASSETS (Continued)

   D. (During the year ended June 30,1997, the Agency received permission from the Department of Finance and Administration to delete ten (10) equipment items costinc $14,775.25, which had previously been reported missing or sold. None of these deletions were posted to the general ledger, nor were these items removed from the Agency's subsidiary equipment ledger.

   E. We noted that equipment additions per the Arkansas Property Management System "Inventory Control System Transaction Report" for the year ended June 30, 1997 totalec $97,395.81, while additions per the Agency's general ledger totaled $139,412.39, for a difference of $42,016.58.)

2. UNINSURED/UNCOLLATERALIZED DEPOSITS - The Agency had uninsured, uncollateralized deposits at June 30, 1997 and January 31, 1997 in the amounts of $8,710.52 and $5,915.68, respectively.

3. STATE TREASURY REVENUES - The Agency overstated state treasury revenues in the amount of $12,918.37 in its general ledger for the year ended June 30, 1997.

4. PAYROLL - During our examination of payroll, we noted that the Agency had thirty-one (31) regular authorized positions. This examination disclosed that one (1) employee was paid out of position, which is not in compliance with Ark. Code Ann. 21-5-203 according to the Office of Personnel Management (OPM).

Audited by Division of Legislative Audit
EDVT54997

( ) Noted in previous year's audit report.
____ This auditee has indicated the finding has been or will be corrected.

NORTHWEST TECHNICAL INSTITUTE - SPRINGDALE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 500,248	$ 4,205,043	$ 131,272	$ 4,836,563	$ 49,941	$ 0	$ 49,941	$ 4,786,622
10%	87%	3%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 469,119	$ 3,036,378	$ 328,012	$ 303,551	$ 4,137,060	$ 617,447	$ 2,227,686	$ 204,524	$ 14,563	$ 645,167	$ 3,709,387
11%	74%	8%	7%	100%	17%	60%	6%	*%	17%	100

*Less than 1/2 percent

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT55297

( ) Noted in previous year's audit report.
____ This auditee has indicated the finding has been or will be corrected.

QUAPAW TECHNICAL INSTITUTE - HOT SPRINGS, ARKANSAS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 775,178	$ 4,137,887	$ 61,961	$ 4,975,026	$ 58,804	$ 0	$ 58,804	$ 4,916,222
16%	83%	1%	100%	1%	%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Adminis-trative	Instructional	Student Services	Capital Outlay	Other	Total
$ 220,092	$ 2,278,081	$ 168,169	$ 702,587	$ 3,368,929	$ 585,768	$ 1,600,223	$ 413,844	$ 0	$ 539,402	$ 3,139,237
7%	68%	5%	20%	100%	19%	51%	13%	0%	17%	100

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT57397

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL - VARNER, ARKANSAS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets				Liabilities			Total Equity
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	
$ 0	$ 995,407	$ 68,826	$ 1,064,233	$ 68,826	$ 0	$ 68,826	$ 995,407
0%	94%	6%	100%	6%	0%	6%	94%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 0	$ 1,496,312	$ 251,414	$ 0	$ 1,747,726	$ 176,976	$ 1,318,666	$ 143,254	$ 0	$ 0	$ 1,638,896
0%	86%	14%	0%	100%	11%	80%	9%	0%	0%	100

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Recommendations

Audited by Division of Legislative Audit
EDVT58296

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 522 - ARK VALLEY VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	15	27	42	98%
BLACK EMPLOYEES	0	1	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			1 (TOTAL MINORITIES)	2%
			43 (TOTAL EMPLOYEES)	100%

Carl Jones (AGENCY DIRECTOR)

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 531 - COTTON BOLL VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	16	29	45	96%
BLACK EMPLOYEES	0	2	2	4%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			2 (TOTAL MINORITIES)	4%
			47 (TOTAL EMPLOYEES)	100%

Bill Nelson Jr
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 534 - CROWLEYS RIDGE VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	21	20	41	85%
BLACK EMPLOYEES	4	3	7	15%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			7 (TOTAL MINORITIES)	15%
			48 (TOTAL EMPLOYEES)	100%

Burl Luebbers
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 537 - DELTA VO-TECH SCHOOL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	13	27	40	91%
BLACK EMPLOYEES	2	2	4	9%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			4 (TOTAL MINORITIES)	9%
			44 (TOTAL EMPLOYEES)	100%

Keith Steele PD
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 540 - FOOTHILLS VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	23	37	60	98%
BLACK EMPLOYEES	1	0	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			1 (TOTAL MINORITIES)	2%
			61 (TOTAL EMPLOYEES)	100%

Doyle Slaten
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 543 - FOREST ECHOES VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	7	10	17	85%
BLACK EMPLOYEES	0	2	2	10%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	5%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			3 (TOTAL MINORITIES)	15%
			20 (TOTAL EMPLOYEES)	100%

Linda Rushing P
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 549 - GREAT RIVERS VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	10	11	21	75%
BLACK EMPLOYEES	2	5	7	25%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			7 (TOTAL MINORITIES)	25%
			28 (TOTAL EMPLOYEES)	100%

Jeri Slatter
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 552 - NORTHWEST VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	22	30	52	93%
BLACK EMPLOYEES	0	1	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	3	3	5%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			4 (TOTAL MINORITIES)	7%
			56 (TOTAL EMPLOYEES)	100%

Dr. Charles Kelley Jr.
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 573 - QUAPAW TECHNICAL INSTITUTE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	19	26	45	98%
BLACK EMPLOYEES	1	0	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			1 TOTAL MINORITIES	2%
			46 TOTAL EMPLOYEES	100%

Ralph Linkerton JR
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 582 - RIVERSIDE VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	21	9	30	83%
BLACK EMPLOYEES	3	3	6	17%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			6 (TOTAL MINORITIES)	17%
			36 (TOTAL EMPLOYEES)	100%

Thomas Knight P
AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: ARKANSAS VALLEY TECHNICAL INSTITUTE

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund 180	513,267.67	Checking/ Saving	Bank of the Ozarks Ozark, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-51-904, Workforce Education bill of 1997 provides for local Board of Directors control of all assets, balances, property, and personnel as transferred from the State Board.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-51-904, Workforce Education bill of 1997 provides for the tuition and fees collected by the school to be used in the school operations.

REVENUE RECEIPTS CYCLE:

Tuition and fees are collected primarily at the beginnings of semesters.

FUND BALANCE UTILIZATION:

Funds are currently used for operation of the school throughout the year and for supplementation of the general revenues which are currently below the level of services provided.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Cotton Boll Technical Institute

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund 182	167,063.57	Checking	First National Bank Blytheville, AR
	50,364.20	Holding	First National Bank Paragould, AR

STATUTORY/OTHER RESTRICTIONS ON USE:
A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:
Tuition and book store sales are collected throughout the year

FUND BALANCE UTILIZATION:
The checking account is used to make purchases for resale for the school's bookstore. Any balance above a 10% reserve may be used for major equipment purchases or general improvements to buildings.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund 182	100,000.00	C.D.	SouthBank Blytheville, AR
	100,000.00	C.D.	SouthBank Blytheville, AR
	100,000.00	C.D.	First National Bank Paragould, AR
	100,000.00	C.D.	Farmer's Bank Blytheville, AR
	100,000.00	C.D.	Farmer's Bank Blytheville, AR

STATUTORY/OTHER RESTRICTIONS ON USE:
A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:
Bank interest is paid throughout the year and deposited in cash bank account.

FUND BALANCE UTILIZATION: Tuition is collected throughout the year, but primarily in August, January, and May. Cotton Boll rarely receives capital funds or equipment funds from EJA funds. Therefore, local funds have to be accumulated over many years to make renovations, repairs, and purchase major equipment. The commitment this year from these funds are: $150,000 in MOF to remove and replace underground fuel storage tanks; $123,687 in MOF for roof repairs; and $150,141 to supplement M&O due to insufficient state revenues.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Crowley's Ridge Technical Institute (534)

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
183-Ø1	38,286.66	Checking	Union Planters Bank Forrest City, AR
	128,830.48	CD	Forrest City Bank Forrest City, AR
	127,252.61	CD	First National Bank of Wynne, Forrest City, AR
	109,115.01	CD	First Ntional Bank of Wynne, Forrest City, AR
	101,430.33	CD	First National Bank of Eastern Arkansas Forrest City, AR
	23,438.43	Savings	First National Bank of Wynne, Forrest City, AR
	27,337.67	Savings	Union Planters Bank Forrest City, AR
	87,367.99	Savings	First National Bank of Eastern Arkansas Forrest City, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

Arkansas Code 6-51-904 gives local board power to acquire, hold, and transfer real and personal property as may be necessary for the management and administration of the technical institutes.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-51-904 authorizes the agency to collect student tuition and fees.

REVENUE RECEIPTS CYCLE:

Student tuition, fees and bookstore receipts are collected throughout the year. Reimbursement on contracted classes are also deposited into cash fund.

FUND BALANCE UTILIZATION:

Funds are utilized to purchase books and supplies for the school's bookstore; for reimbursable projects, construction projects, equipment purchases and emergency purchases when funding isn't available in the General Revenue Funding.

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: DELTA TECHNICAL INSTITUTE (537)

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
184	353,685	CHECKING	MARKED TREE
184	16,612	SAVINGS	MARKED TREE
184	39,924	SAVINGS	TRUMANN
184	2,691	SAVINGS	JONESBORO
184	233,000	CD	MARKED TREE
184	151,000	CD	TRUMANN

STATUTORY/OTHER RESTRICTIONS ON USE: A.C.A. 6-51-904 - WORKFORCE EDUCATION BILL OF 1997 - LOCAL BOARD HAS CONTROL OF ALL ASSETS, PERSONNEL, ALL RECORDS AND UN-EXPECTED BALANCES TRANSFERRED FROM THE STATE BOARD

STATUTORY PROVISIONS FOR FEES, FINES, PENALITES:

A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:

Student tuitions, fees, bookstore sales, and other school revenues are collected throughout the year.

FUND BALANCE UTILIZATION:

Funds are used for school operations.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALITES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Foothills Technical Institute (540)

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund	274,789.55	Checking	1st National Bank Searcy, AR
	98,555.44	C.D.	1st Security Bank Searcy, AR
	80,000.00	C.D.	Farmer's Bank Clarksville
	50,000.00	C.D.	Simmons 1st Bank Searcy, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:

Tuition collections from students, resales from the book sales to students and interest from investments are the three sources of revenue on a regular basis.

FUND BALANCE UTILIZATION:

Funds are used for school operations.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Forest Echoes Technical Institute 543

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
Cash 113000	77,588.77	Checking	First National Bank of Crossett

STATUTORY/OTHER RESTRICTIONS ON USE:
A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:
Tuition and fees are collected throughout the year.

FUND BALANCE UTILIZATION:
These funds are used primarily for purchase of resale items, to fund additional extra help salaries, and maintenance and operating expenses.

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
Cash 116000	31,305.77	Savings	First National Bank of Crossett

STATUTORY/OTHER RESTRICTIONS ON USE:
A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:
Tuition and fees are collected throughout the year.

FUND BALANCE UTILIZATION:
These funds are used primarily for purchase of resale items, to fund additional extra help salaries, and maintenance and operating expenses.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: GREAT RIVERS VO-TECH SCHOOL (549)

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Cash (199)	98,501.40	M/M	1st National of McGehee
	96,458.81	checking	McGehee Bank
	10,000.00	CD	McGehee Bank

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical School.

REVENUE RECEIPTS CYCLE:

Fees are collected throughout the year.

FUND BALANCE UTILIZATION:

Funds are collected on an irregular basis throughout the year. These funds are expended on an as needed basis, usually during the last few months of theyear, when other appropriations are expended.

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: NORTHWEST TECHNICAL INSTITUTE

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund 173	143,098.57	Checking	1st National Bank of Springdale
	100,000.00	C.D.	1st National Bank of Springdale
	50,000.00	C.D.	1st National Bank of Springdale
	75,000.00	C.D.	NationsBank

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-51-904 as amended. Local Board is authorized to acquire, hold, and transfer real and personal property, to enter into contracts...and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:

Student tuitions, fees, bookstore sales, and other school revenues are collected throughout the year.

FUND BALANCE UTILIZATION:

Funds are collected on an irregular basis throughout the year. Cash funds are used for salaries / matching, M & O, equipment purchases, debt service on outstanding bonded indebtedness, and emergency capital expenditures.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: QUAPAW TECHNICAL INSTITUTE (573)

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Quapaw Cash (111)	129,442.82	Checking	Mercantile, Hot Springs
	120,199.03	C.D.	ABT, Hot Springs
	175,024.90	C.D.	Horizon/Mercantile, Hot Springs
	206,717.73	HIGH 5 Savings	Horizon/Mercantile, Hot Springs

STATUTORY/OTHER RESTRICTIONS ON USE:
A.C.A. 6-51-904 Establishes that the Agency can use funds collected to reimburse expenses and otherwise carry on the functions of the agency.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
A.C.A. 6-51-904 authorizes the agency to collect fees and resale.

REVENUE RECEIPTS CYCLE:
Fees and resale 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. These funds support the PVQ account for salaries and matching in addition to supporting the Vocational Center when necessary.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Vocational Technical Institutes	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
A43 Vocational Technical Schools - Cash	$3,509,686	38	$7,439,348	39	$8,886,836	37	$8,960,809	37	Executive Recommendations were made for each Institute on an individual basis and are not reflected on this form.			
141 Vocational Technical Schools - State	21,544,566	442	18,676,018	410	24,219,315	446	24,699,018	446				
142 Vocational Technical Schools - Federal	774,147	19	1,089,843	22	2,224,157	38	2,269,134	38				
781 Great Rivers - Dumas Center	52,521	1	54,060	1	54,025	1	54,744	1				
Reflects Current Authorized Structure												
The Schools Have Requested Separate Appropriation For Each School												
TOTALS	$25,880,920	500	$27,259,269	472	$35,384,333	522	$35,983,705	522				
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$4,257,721	14.0%	$4,497,059	14.2%	$4,497,059	11.8%	$4,497,059	11.7%				
General Revenues	14,657,308	48.2%	15,126,677	47.8%	20,184,992	53.1%	20,659,760	53.8%				
Special Revenues												
Federal Funds	774,147	2.5%	1,089,843	3.2%	998,055	2.6%	1,010,420	2.6%				
Public School Fund Reimbursement	3,381,951	11.1%	3,314,006	10.5%	3,420,346	9.0%	3,409,374	8.8%				
Marketing & Redistribution	39,005	0.1%										
Workforce 2000	2,648,292	8.7%										
Cash Funds	4,587,743	15.1%	7,439,348	23.5%	8,886,836	23.4%	8,960,809	23.2%				
Merit Adjustment	31,812	0.2%	182,565	0.7%								
Total Funding	30,377,979	100.0%	31,649,498	100.0%	37,987,288	100.0%	38,537,422	100.0%				
Excess Appro./ (Funding)	(4,497,059)		(4,390,229)		(2,602,955)		(2,553,717)					
TOTAL	$25,880,920		$27,259,269		$35,384,333		$35,983,705					
DEPARTMENT **Department of Workforce Education** **Vocational Technical Institutes**			DIRECTOR Dr. Steve Franks						DEPARTMENT APPROPRIATION SUMMARY BR 40			

*Excess Funding in the Budgeted column and Request columns is reduced due to unfunded appropriation from the position pool.

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Department of Workforce Education** **Technical Institutes - Current Structure**	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Administration	$3,939,461	73	$4,513,081	64	$4,412,073	64	$4,479,424	64	Executive Recommendations were made for each Institute on an individual basis and are not reflected on this form.			
Instruction	17,419,842	362	18,366,356	347	25,388,463	397	25,869,290	397				
Plant Maintenance	2,272,706	35	1,896,884	33	2,645,010	33	2,664,801	33				
Student Services	2,168,444	29	2,403,888	27	2,684,762	27	2,715,446	27				
Construction	27,946		25,000	0	100,000	0	100,000	0				
Deferred Maintenance	0		0		100,000	0	100,000	0				
Dumas Center	52,521	1	54,060	1	54,025	1	54,744	1				
TOTALS	$25,880,920	500	$27,259,269	472	$35,384,333	522	$35,983,705	522				
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$4,257,721	14.0%	$4,497,059	14.2%	$4,497,059	11.8%	$4,497,059	11.7%				
General Revenues	14,657,308	48.2%	15,126,677	47.8%	20,184,992	53.1%	20,659,760	53.6%				
Special Revenues												
Federal Funds	774,147	2.5%	1,089,843	3.4%	998,055	2.6%	1,010,420	2.6%				
Public School Fund Reimbursements	3,381,951	11.1%	3,314,006	10.5%	3,420,346	9.0%	3,409,374	8.8%				
Workforce 2000 Fund	2,648,292	8.7%										
M&R Receipts	39,005	0.1%										
Cash Funds	4,587,743	15.0%	7,439,348	23.5%	8,886,836	23.4%	8,960,809	23.3%				
Merit Adjustment Fund	31,812	0.1%	182,565	0.5%								
Total Funding	30,377,979	100.0%	31,649,498	100.0%	37,987,288	100.0%	38,537,422	100.0%				
Excess Appro./ (Funding)	(4,497,059)		(4,390,229)		(2,602,955)		(2,553,717)					
TOTAL	$25,880,920		$27,259,269		$35,384,333		$35,983,705					

DEPARTMENT

Department of Workforce Education
Vocational Technical Institutes - Current Structure

DIRECTOR

Dr. Steve Franks

DEPARTMENT PROGRAM SUMMARY

BR 22

*Excess Funding in the Budgeted column and Request columns is reduced due to unfunded appropriation from the position pool.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Technical Institutes are under the Department of Workforce Education. Act 803 of 1997 abolished the Division of Vocational Technical Education under the Department of Education and created the Department of Workforce Education.

All requests made by the Institutes for cash appropriation are combined and presented in one appropriation request. This appropriation is funded from resale from the bookstores, reimbursements such as JTPA, Sex Equity, and Apprenticeship, and from tuition which generally is charged at a rate of $25 to $30 per hour.

The Institutes are requesting approximately $3.2 million each year above Base Level, which includes a 2.8% cost of living increase over the FY99 salary level and related Personal Services Matching costs. Extra Help is requested, primarily for instruction, due to increased enrollment and an increase in business and industry classes. These classes are provided on a reimbursement basis. Appropriation is requested for Capital Outlay to replace equipment and to purchase new equipment needed with the advancement in technology. Professional Fees and Services is requested for apprenticeship programs and for contracts. Most contracts are made with entities under the Higher Education umbrella. Additional resale appropriation is necessary for the bookstores, and is requested in part to reflect the increased costs of educational materials and textbooks. Deferred Maintenance is targeted for roof replacements at the various schools. Conference Fees and Travel is for continued staff development, and Operating Expenses is requested for administrative costs and educational supplies. Requests for the Career Ladder Incentive Program are also included.

Executive Recommendations were made for each Institute on an individual basis and are not reflected in this holding account.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	408,592	1,222,235	1,231,234	1,332,303	15,292	1,347,595	1,369,601	15,721	1,385,322				
NUMBER OF POSITIONS	38	39	37	37	0	37	37	0	37				
EXTRA HELP	583,972	1,075,444	621,304	686,165	749,810	1,435,975	686,165	757,895	1,444,060				
NUMBER OF POSITIONS	158	194	194	194	0	194	194	0	194				
PERSONAL SERV MATCHING	186,938	468,153	409,802	434,892	60,420	495,312	442,354	61,119	503,473				
OPERATING EXPENSES	516,280	1,274,589	1,204,308	1,204,308	369,490	1,573,798	1,204,308	379,490	1,583,798				
CONF FEES & TRAVEL	67,586	128,050	36,428	36,454	128,825	165,279	36,454	128,825	165,279				
PROF FEES & SERVICES	418,866	920,313	482,598	446,077	535,236	981,313	446,077	535,236	981,313				
CAPITAL OUTLAY	82,596	735,000	625,000	0	995,000	995,000	0	1,005,000	1,005,000				
OPERATING EXPENSES	0	0	0	0	50,000	50,000	0	50,000	50,000				
RESALE	898,712	1,267,800	1,197,800	1,197,800	197,000	1,394,800	1,197,800	197,000	1,394,800				
DEBT SERVICE	346,144	347,764	453,678	347,764	0	347,764	347,764	0	347,764				
DEFERRED MAINTENANCE	0	0	500,000	0	100,000	100,000	0	100,000	100,000				
TOTAL	3,509,686	7,439,348	6,762,152	5,685,763	3,201,073	8,886,836	5,730,523	3,230,286	8,960,809				
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES	3,419,002	4,497,059	##########	4,497,059		4,497,059	4,497,059		4,497,059				
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS	4,587,743	7,439,348	##########	5,685,763	3,201,073	8,886,836	5,730,523	3,230,286	8,960,809				
OTHER			##########										
TOTAL FUNDING	8,006,745	11,936,407	##########	10,182,822	3,201,073	13,383,895	10,227,582	3,230,286	13,457,868				
EXCESS APPRO/ (FUNDING)	(4,497,059)	(4,497,059)	##########	(4,497,059)		(4,497,059)	(4,497,059)		(4,497,059)				
TOTAL	3,509,686	7,439,348	##########	5,685,763	3,201,073	8,886,836	5,730,523	3,230,286	8,960,809				

Executive Recommendations were made for each Institute on an individual basis and are not reflected in this holding account.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

FY99 Budgeted Level reflects two positions that are not carried into FY00/01 Base Level. These positions are requested as a Change Level in the State Funded Holding Account (141).

APPROPRIATION SUMMARY

BR 215

Budgeted exceeds Authorized in Operating Expenses due to a transfer from Cash Fund Holding Account.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
					---ACTUAL---	--BUDGETED--	----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		--------LEGISLATIVE--------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	97-98	98-99	----------REQUEST------			----------REQUEST------					1999-00	2000-01	1999-00	2000-01
000		139	590 A43	B	3,509,686 38	7,439,348 39	5,685,764 37			5,730,524 37								
001		139	590 A43 020 INSTRUCTION	C01			319,490 0			329,490 0								

Additional appropriation is requested to allow the schools to spend cash funds for maintenance and operations. Additions are needed because of additional enrollment, advancing technology, and longer hours of operation, which combine to increase costs.

002		139	590 A43 320 INSTRUCTION	C02			50,000 0			50,000 0								

Riverside Technical Institute has requested a new program appropriation to provide classes for female inmates at Newport.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
003		139	590 A43 010 ADMIN	C03			60,000	0		60,000	0							

Additional appropriation is requested for the flexibility of using cash funds to purchase equipment. Rapid advances in technology will necessitate replacement of some of the equipment in the next biennium, especially outdated computers.

003		139	590 A43 020 INSTRUCTION	C03			891,129	0		901,129	0							

Additional appropriation is requested for the flexibility of using cash funds to purchase instructional equipment. Rapid advances in technology will necessitate replacement of some of the equipment in the next biennium, especially outdated computers.

003		139	590 A43 050 CONSTRUCTION	C03			100,000	0		100,000	0							

Additional appropriation is requested to fund the construction of a new roof at Forest Echoes Technical Institute.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------			---------REQUEST------				--------EXECUTIVE-------- 1999-00		-------LEGISLATIVE------- 1999-00	2000-01
004		139	590 A43 020 INSTRUCTION	C04			249,236 0			249,236 0							

This appropriation is requested to allow the flexibility of using cash to fund instructional positions whose costs will be reimbursed by federal dollars or by business and industry.

005		139	590 A43 010 ADMIN	C05			32,295 0			32,295 0							

The vocational institutes request extra help cash appropriation in administration. This covers a wide variety of positions and services at the technical institutes.

005		139	590 A43 020 INSTRUCTION	C05			774,876 0			783,579 0							

Due to increasing enrollment, and increased demand, the vocational institutes need additional appropriation for extra help in instruction.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
006		139	590 A43 010 ADMIN	C06			12,500	0				12,500	0					

Additional appropriation is being requested for conference travel and conference fees. This is necessary in order for the staff to keep abreast of current technology.

006		139	590 A43 020 INSTRUCTION	C06			100,196	0				100,196	0					

Additional appropriation is being requested for conference travel and conference fees. This is necessary in order for the instructional staff to keep abreast of current technology.

007		139	590 A43 010 ADMIN	C07			200,000	0				200,000	0					

This appropriation is requested for professional services for apprenticeship programs and contracts.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	---------REQUEST------			---------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
007		139	590 A43 020 INSTRUCTION	C07			196,000 0			196,000 0								

Several of the technical institutes have contractual agreements for college courses, apprenticeships, and other instructional activities. Additional appropriation is needed to meet the costs of these programs.

007		139	590 A43 040 STUDENT SERVICES	C07			197,000 0			197,000 0								

This appropriation is generally used to pay for reimbursable items such as textbooks and vocational supplies. Due to increasing enrollments and ever increasing textbook costs, additional appropriation is needed.

008		139	590 A43 010 ADMIN	C09			5,055 0			5,194 0								

Additional appropriation is requested to allow eligible administrative employees whose salaries are funded by cash to participate in the career ladder advancement program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
008		139	590 A43 020 INSTRUCTION	C09			13,296			13,667								
							0			0								

Additional appropriation is requested to allow eligible instructional employees whose salaries are funded by cash to participate in the career ladder advancement program.

008		139	590 A43 030 PLANT MAINTENANCE	C09			0			0								
							0			0								

Career Ladder Incentive Program request for custodial positions.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO A43 VOCATIONAL TECHNICAL SCHOOLS -- CASH

FUND 139 VOC TECH SCHOOLS CASH(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

Act 803 of 1997 created the Department of Workforce Education and abolished the former Division of Vocational Education, which was under the Department of Education. The Technical Institutes are now under the authority of the newly created Department of Workforce Education.

The Technical Institutes receive appropriation authority through a holding account. Individual requests are submitted and combined into one appropriation for the purpose of drafting legislation and enacting such authority.

The institutes receive funding from several sources to support this General Revenue appropriation:

- Stabilized General Revenue
- Public School Fund Reimbursements
- Workforce 2000 Funds

Unfunded appropriation, primarily in the New Programs and Adult Education Reimbursement line items, provides the Institutes with flexibility needed to maximize the available funding.

The Technical Institutes requested approximately $3.2 million each year above the Base Level, which includes a 2.8% cost of living increase over the FY99 salary level with related Personal Services Matching costs. The additional 33 positions reflected in Base Level above Budgeted Level were transferred from the Vo Tech position pool as authorized by Section 8 of Act 1347 of 1997. The majority of the request is for Operating Expenses. The Institutes currently depend on the funds received from the Workforce 2000 Fund to operate the schools for most of the year. The request for additional Operating Expenses would allow Workforce 2000 funds to be used for program enhancements. In addition to this request, a small amount was requested for Conference Fees and Travel for staff development. Five positions are requested for new programs at Forest Echoes and Northwest Institutes. Requests for the Career Ladder Incentive Program are also included in the request.

Executive Recommendations were made for each Institute on an individual basis and are not reflected in this holding account.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	11,644,055	12,111,391	13,231,622	13,819,559	402,862	14,222,421	14,206,464	414,137	14,620,601				
NUMBER OF POSITIONS	431	408	410	441	5	446	441	5	446				
EXTRA HELP	1,500,183	835,332	880,076	835,332	0	835,332	835,332	0	835,332				
NUMBER OF POSITIONS	386	433	436	433	0	433	433	0	433				
PERSONAL SERV MATCHING	3,387,736	3,590,838	4,015,038	4,321,439	96,682	4,418,121	4,400,696	98,948	4,499,644				
OVERTIME	49,222	64,627	70,627	64,627	0	64,627	64,627	0	64,627				
OPERATING EXPENSES	3,841,510	1,852,622	2,215,073	1,852,622	2,728,944	4,581,566	1,852,622	2,728,944	4,581,566				
CONF FEES & TRAVEL	75,832	73,262	67,188	73,262	20,056	93,318	73,262	20,056	93,318				
PROF FEES & SERVICES	3,547	3,930	0	3,930	0	3,930	3,930	0	3,930				
CAPITAL OUTLAY	987,989	144,016	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	54,492	0	0	0	0	0	0	0	0				
NEW PROGRAM EXPENSES	0	0	1,000,000	0	0	0	0	0	0				
ADULT EDUCATION REIMBURSE	0	0	422,480	0	0	0	0	0	0				
TOTAL	21,544,566	18,676,018	21,902,104	20,970,771	3,248,544	24,219,315	21,436,933	3,262,085	24,699,018				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	838,719		**********										
GENERAL REVENUES	14,604,707	15,072,617	**********	17,074,885	3,089,753	20,164,638	17,531,443	3,108,096	20,639,539				
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
PUBLIC SCHOOL FUND	3,381,951	3,314,006	**********	3,261,555	158,791	3,420,346	3,255,385	153,989	3,409,374				
NON-REVENUE RECEIPTS	39,005		**********										
CASH FUNDS	2,648,292		**********										
MERIT ADJUSTMENT FUND	31,812	182,565	**********										
TOTAL FUNDING	21,544,566	18,569,188	**********	20,336,440	3,248,544	23,584,984	20,786,828	3,262,085	24,048,913				
EXCESS APPRO/ (FUNDING)		106,830	**********	634,331		634,331	650,105		650,105				
TOTAL	21,544,566	18,676,018	**********	20,970,771	3,248,544	24,219,315	21,436,933	3,262,085	24,699,018				

Executive Recommendations were made for each Institute on an individual basis an are not reflected in this holding account.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

Transfers may be made from the New Program Expenses and Adult Education Reimbursement line items to any other line item appropriated hereln. The number of Base Level positions exceeds the number Budgeted due to transfer of positions from the holding account.

Excess appropriation represents unfunded pool positions used for flexibility.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00				FY 2000 - 01				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST				REQUEST				1999-00	2000-01	1999-00	2000-01
100		EJA	590 141	B	21,544,566 431	18,676,018 408	20,970,771 441				21,436,933 441							
01		EJA	590 141 520 INSTRUCTION	C09			5,329 0				5,479 0							

Additional appropriation is needed so that eligible employees whose positions are funded by state funds in the high school centers can participate in the career ladder advancement program.

01		EJA	590 141 010 ADMIN	C01			246,989 0				246,989 0							

The vocational technical schools are requesting additional state funding for maintenance and operations. For the last several biennia, the schools have seen an increase in students and some inflation in the cost of doing business. During this time, there has been no increase in state funding for maintenance and operations. This funding would help to ease this burden on the schools.

EPT 015 DEPARTMENT OF WORKFORCE EDUCATION
GY 590 DEPT OF WORKFORCE EDUCATION
PPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE
UND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00				FY 2000 - 01				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST				REQUEST				1999-00	2000-01	1999-00	2000-01
001		EJA	590 141 020 INSTRUCTION	C01			1,663,364	0			1,663,364	0						

Increasing student populations, advances in technology, and additions in the number and types of classes offered have combined to cause additional costs for the schools. To meet these additional costs, the schools have diverted Workforce 2000 funds into maintenance and operations. An increase in M & O funding for academics would free up the Workforce 2000 funds to offer more courses and programs for business and industry.

001		EJA	590 141 030 PLANT MAINTENANCE	C01			669,832	0			669,832	0						

During the past several biennia, many of the schools have expanded the size of their existing buildings. Others have built new buildings. Still others have extended the hours of operations in order to provide more courses and more convenience to students. All these factors have resulted in additional costs for building maintenance and operations with no increase in state funding. Without an increase, some schools would be forced to reduce hours of operations or divert more business and industry funds.

001		EJA	590 141 040 STUDENT SERVICES	C01			65,423	0			65,423	0						

Increased M & O in student services is being requested due to the increase in student enrollment and an increased involvement in recruiting and follow-up.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					-----EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
					---ACTUAL---	--BUDGETED--	----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	97-98	98-99	---------REQUEST------			---------REQUEST------					1999-00	2000-01	1999-00	2000-01
001		EJA	590 141 120 HIGH-TECH SCHOLARSHIP PROGRAM	C01			41,668 0			41,668 0								

Additional appropriation is requested to continue to award high-tech scholarships.

001		EJA	590 141 220 WOMENS UNIT	C01			41,668 0			41,668 0								

Additional appropriation is requested for operations at the Riverside Vocational Technical School's women's unit at Newport.

002		EJA	590 141 020 INSTRUCTION	C02			349,753 5			359,096 5								

"New program" funding is being requested to allow two schools to continue valuable programs now being funded by Workforce 2000 and K Funds. The Pulp and Paper Science program at Forest Echoes has 100% placement of students. The Surgical Technology program at Northwest is the only program of its kind serving hospitals in the area. The Ammonia Refrigeration Tech program at Northwest will provide skills for the higher-wage jobs at the poultry and food processing industry.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
003		EJA	590 141 020 INSTRUCTION	C06			20,056 0					20,056 0						

Additional appropriation is requested for conference fees and travel formerly paid for with Workforce 2000 funds. This additional appropriation will all the Workforce 2000 funds to be used for services to business and industry.

004		EJA	590 141 010 ADMIN	C09			18,921 0					19,450 0						

Additional appropriation is needed to allow eligible administrative employees to participate in the career ladder advancement program.

004		EJA	590 141 020 INSTRUCTION	C09			112,164 0					115,309 0						

Additional appropriation is needed to allow eligible instructional employees to participate in the career ladder advancement program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION

AGY 590 DEPT OF WORKFORCE EDUCATION

APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------			---------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
004		EJA	590 141 030 PLANT MAINTENANCE	C09			4,778 0			4,912 0								

Additional appropriation is needed to allow eligible maintenance employees to participate in the career ladder advancement program.

004		EJA	590 141 040 STUDENT SERVICES	C09			3,766 0			3,871 0								

Additional appropriation is needed to allow eligible student services employees to participate in the career ladder advancement program.

004		EJA	590 141 120 HIGH-TECH SCHOLARSHIP PROGRAM	C09			0 0			0 0								

Although no appropriation is needed, this request would allow eligible employees to participate in the career ladder advancement program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	------EXPENDITURES------- ---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------1999 - 01 BIENNIUM REQUESTS---------- ----------FY 1999 - 00---------- ----------REQUEST------			----------FY 2000 - 01---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
004		EJA	590 141 220 WOMENS UNIT	C09			2,211 0			2,273 0								

Additional appropriation is needed to allow eligible employees to participate in the career ladder advancement program.

004		EJA	590 141 510 ADMIN	C09			2,622 0			2,695 0								

Additional appropriation is needed to allow eligible instructional employees to participate in the career ladder advancement program.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 141 VOCATIONAL TECHNICAL SCHOOLS -- STATE

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

Act 803 of 1997 abolished the Division of Vocational Technical Education under the Department of Education and created the Department of Workforce Education. The Technical Institutes are under this newly created department.

The Institutes prepare and submit a budget request individually. All requests are combined into one appropriation holding account for purposes of legislative enactment. At the beginning of each fiscal year transfers are made from the holding account to the individual schools.

Federal funds are received from the U.S. Department of Education.

Minimal requests were made for use of federal funds above the Base Level, which includes a 2.8% cost of living increase over the FY99 salary levels and related Personal Services Matching costs. Salary and supporting matching appropriation are requested to implement the Career Ladder Incentive Program. Capital Outlay is requested to replace equipment should funds be available.

Executive Recommendations were made for each Institute on an individual basis and are not reflected in this holding account.

The number of Base Level positions exceeds the number in the 1999 Budgeted due to the agency's authority to transfer positions from the Vo Tech pool, pursuant to Act 1347 of 1997.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	267,951	392,464	1,592,282	1,326,669	10,680	1,337,349	1,363,809	10,976	1,374,785				
NUMBER OF POSITIONS	19	22	52	38	0	38	38	0	38				
EXTRA HELP	76,227	120,130	129,124	120,130	0	120,130	120,130	0	120,130				
NUMBER OF POSITIONS	16	18	18	18	0	18	18	0	18				
PERSONAL SERV MATCHING	89,941	137,473	115,978	379,945	2,124	382,069	387,426	2,184	389,610				
OPERATING EXPENSES	247,952	347,639	413,255	347,639	0	347,639	347,639	0	347,639				
CONF FEES & TRAVEL	5,411	10,720	9,850	10,720	0	10,720	10,720	0	10,720				
PROF FEES & SERVICES	0	1,250	0	1,250	0	1,250	1,250	0	1,250				
CAPITAL OUTLAY	83,325	80,167	225,000	0	25,000	25,000	0	25,000	25,000				
PROMOTIONAL ITEMS	3,340	0	0	0	0	0	0	0	0				
TOTAL	774,147	1,089,843	2,485,489	2,186,353	37,804	2,224,157	2,230,974	38,160	2,269,134				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	774,147	1,089,843	**********	2,186,353	37,804	2,224,157	2,230,974	38,160	2,269,134				
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	774,147	1,089,843	**********	2,186,353	37,804	2,224,157	2,230,974	38,160	2,269,134				
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	774,147	1,089,843	**********	2,186,353	37,804	2,224,157	2,230,974	38,160	2,269,134				

Executive Recommendations were made for each Institute on an individual basis and are not reflected in this holding account.

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 142 VOCATIONAL TECHNICAL SCHOOLS -- FEDERAL

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

The number of Base Level positions exceeds the number Budgeted due to transfer of Positions from the holding account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1999 - 00----------			----------FY 2000 - 01----------							
							----------REQUEST------			----------REQUEST------					-------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99									1999-00	2000-01	1999-00	2000-01
000		FVT	590 142	B	774,147 19	1,089,843 22	2,186,353 38			2,230,974 38								
001		FVT	590 142 020 INSTRUCTION	C03			25,000 0			25,000 0								
	Additional appropriation is requested to purchase equipment with federal funding if such funding were to become available.																	
002		FVT	590 142 020 INSTRUCTION	C09			12,804 0			13,160 0								
	Additional appropriation is needed to allow eligible instructional employees to participate in the career ladder advancement program.																	

DEPT 015 DEPARTMENT OF WORKFORCE EDUCATION
AGY 590 DEPT OF WORKFORCE EDUCATION
APPRO 142 VOCATIONAL TECHNICAL SCHOOLS -- FEDERAL

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	34,205	245,852	0	283,997	4,200	288,197	291,947	4,317	296,264				
NUMBER OF POSITIONS	7	7	7	7	0	7	7	0	7				
EXTRA HELP	13,468	17,000	0	17,000	50,000	67,000	17,000	50,000	67,000				
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4				
PERSONAL SERV MATCHING	30,601	73,157	0	81,806	4,680	86,486	83,428	4,702	88,130				
OPERATING EXPENSES	170,356	177,264	0	177,264	146,290	323,554	177,264	146,290	323,554				
CONF FEES & TRAVEL	15,405	15,500	0	1,052	14,448	15,500	1,052	14,448	15,500				
PROF FEES & SERVICES	91,931	300,000	0	50,764	249,236	300,000	50,764	249,236	300,000				
CAPITAL OUTLAY	39,986	50,000	0	0	70,000	70,000	0	70,000	70,000				
RESALE	120,815	140,000	0	140,000	60,000	200,000	140,000	60,000	200,000				
DEBT SERVICE	76,163	86,494	0	86,494	0	86,494	86,494	0	86,494				
TOTAL	592,930	1,105,267	0	838,377	598,854	1,437,231	847,949	598,993	1,446,942				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B50 CASH OPERATIONS

FUND 180 ARK VALLEY VOC TECH CASH(522)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	1,102,055	1,113,188	0	1,290,583	17,706	1,308,289	1,326,714	18,201	1,344,915				
NUMBER OF POSITIONS	45	39	39	41	0	41	41	0	41				
EXTRA HELP	165,675	120,960	0	120,960	0	120,960	120,960	0	120,960				
NUMBER OF POSITIONS	57	69	69	69	0	69	69	0	69				
PERSONAL SERV MATCHING	309,522	335,513	0	405,776	3,604	409,380	413,142	3,708	416,850				
OVERTIME	6,017	5,000	0	5,000	0	5,000	5,000	0	5,000				
OPERATING EXPENSES	345,945	262,408	0	262,408	277,923	540,331	262,408	277,923	540,331				
CONF FEES & TRAVEL	1,913	3,500	0	3,500	0	3,500	3,500	0	3,500				
CAPITAL OUTLAY	129,159	0	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	11,999	0	0	0	0	0	0	0	0				
TOTAL	2,072,285	1,840,569	0	2,088,227	299,233	2,387,469	2,131,724	299,832	2,431,556				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 701 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	17,806	19,904	0	20,876	3,376	24,252	21,461	3,470	24,931				
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1				
EXTRA HELP	11,394	17,500	0	17,500	0	17,500	17,500	0	17,500				
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3				
PERSONAL SERV MATCHING	7,384	16,903	0	8,823	688	9,511	8,942	708	9,650				
OPERATING EXPENSES	11,027	12,018	0	12,018	0	12,018	12,018	0	12,018				
CONF FEES & TRAVEL	603	1,000	0	1,000	0	1,000	1,000	0	1,000				
CAPITAL OUTLAY	17,601	10,000	0	0	0	0	0	0	0				
TOTAL	65,815	77,325	0	60,217	4,064	64,281	60,921	4,178	65,099				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE

APPRO 702 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	103,039	60,502	0	63,446	0	63,446	65,222	0	65,222				
NUMBER OF POSITIONS	14	2	2	2	0	2	2	0	2				
EXTRA HELP	78,977	150,000	0	150,000	0	150,000	150,000	0	150,000				
NUMBER OF POSITIONS	34	42	42	42	0	42	42	0	42				
PERSONAL SERV MATCHING	36,361	31,751	0	30,661	0	30,661	31,017	0	31,017				
OPERATING EXPENSES	56,545	159,141	0	159,141	0	159,141	159,141	0	159,141				
CONF FEES & TRAVEL	2,190	7,000	0	7,000	10,000	17,000	7,000	10,000	17,000				
PROF FEES & SERVICES	12,112	80,000	0	80,000	0	80,000	80,000	0	80,000				
CAPITAL OUTLAY	9,837	175,000	0	0	95,000	95,000	0	95,000	95,000				
RESALE	112,958	200,000	0	200,000	0	200,000	200,000	0	200,000				
DEBT SERVICE	19,195	0	0	0	0	0	0	0	0				
TOTAL	431,214	863,394	0	690,248	105,000	795,248	692,380	105,000	797,380				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO B53 CASH OPERATIONS

FUND 182 COTTON BOLL VOC TECH CASH(531)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	1,178,135	1,280,943	0	1,405,067	24,256	1,429,323	1,444,404	24,936	1,469,340				
NUMBER OF POSITIONS	51	49	49	49	0	49	49	0	49				
EXTRA HELP	223,257	107,737	0	107,737	0	107,737	107,737	0	107,737				
NUMBER OF POSITIONS	43	52	52	52	0	52	52	0	52				
PERSONAL SERV MATCHING	351,770	377,671	0	449,332	4,858	454,190	457,229	4,994	462,223				
OVERTIME	5,182	5,264	0	5,264	0	5,264	5,264	0	5,264				
OPERATING EXPENSES	459,526	146,399	0	146,399	377,789	524,188	146,399	377,789	524,188				
CONF FEES & TRAVEL	21,472	20,185	0	20,185	0	20,185	20,185	0	20,185				
CAPITAL OUTLAY	123,202	33,202	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	10,892	0	0	0	0	0	0	0	0				
TOTAL	2,373,436	1,971,401	0	2,133,984	406,903	2,540,887	2,181,218	407,719	2,588,937				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 707 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
EXTRA HELP	21,312	27,970	0	27,970	0	27,970	27,970	0	27,970				
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5				
PERSONAL SERV MATCHING	1,687	4,190	0	2,140	0	2,140	2,140	0	2,140				
OPERATING EXPENSES	9,161	25,366	0	25,366	0	25,366	25,366	0	25,366				
PROF FEES & SERVICES	0	1,250	0	1,250	0	1,250	1,250	0	1,250				
PROMOTIONAL ITEMS	3,340	0	0	0	0	0	0	0	0				
TOTAL	35,500	58,776	0	56,726	0	56,726	56,726	0	56,726				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 708 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	12,824	21,275	0	21,543	0	21,543	22,146	0	22,146				
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2				
EXTRA HELP	13,633	57,842	0	57,842	100,000	157,842	57,842	100,000	157,842				
NUMBER OF POSITIONS	5	12	12	12	0	12	12	0	12				
PERSONAL SERV MATCHING	5,390	15,212	0	12,971	7,650	20,621	13,120	7,650	20,770				
OPERATING EXPENSES	61,364	160,000	0	160,000	50,000	210,000	160,000	50,000	210,000				
CONF FEES & TRAVEL	11,871	25,000	0	2,000	25,000	27,000	2,000	25,000	27,000				
PROF FEES & SERVICES	24,005	50,000	0	50,000	0	50,000	50,000	0	50,000				
CAPITAL OUTLAY	0	120,000	0	0	180,000	180,000	0	180,000	180,000				
RESALE	77,748	140,500	0	140,500	30,000	170,500	140,500	30,000	170,500				
DEBT SERVICE	23,338	45,600	0	45,600	0	45,600	45,600	0	45,600				
TOTAL	230,173	635,429	0	490,456	392,650	883,106	491,208	392,650	883,858				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO B54 CASH OPERATIONS

FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	1,189,755	1,360,641	0	1,421,548	14,503	1,436,051	1,461,347	14,908	1,476,255				
NUMBER OF POSITIONS	47	47	47	47	0	47	47	0	47				
EXTRA HELP	191,459	175,658	0	175,658	0	175,658	175,658	0	175,658				
NUMBER OF POSITIONS	58	62	62	62	0	62	62	0	62				
PERSONAL SERV MATCHING	349,676	451,342	0	516,000	3,577	519,577	525,825	3,674	529,499				
OPERATING EXPENSES	562,084	127,177	0	127,177	415,756	542,933	127,177	415,756	542,933				
CONF FEES & TRAVEL	7,887	8,423	0	8,423	0	8,423	8,423	0	8,423				
CAPITAL OUTLAY	94,045	0	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	9,999	0	0	0	0	0	0	0	0				
TOTAL	2,404,905	2,123,241	0	2,248,806	433,836	2,682,642	2,298,430	434,338	2,732,768				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	73,700	77,111	0	106,401	0	106,401	109,380	0	109,380				
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4				
EXTRA HELP	8,112	17,760	0	17,760	0	17,760	17,760	0	17,760				
NUMBER OF POSITIONS	1	3	3	3	0	3	3	0	3				
PERSONAL SERV MATCHING	25,463	31,716	0	37,301	0	37,301	38,038	0	38,038				
OPERATING EXPENSES	43,117	50,097	0	50,097	0	50,097	50,097	0	50,097				
CONF FEES & TRAVEL	1,070	1,500	0	1,500	0	1,500	1,500	0	1,500				
CAPITAL OUTLAY	0	0	0	0	25,000	25,000	0	25,000	25,000				
TOTAL	151,462	178,184	0	213,059	25,000	238,059	216,775	25,000	241,775				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 710 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	23,498	21,370	0	22,404	1,848	24,252	23,031	1,900	24,931				
NUMBER OF POSITIONS	2	1	1	1	0	1	1	0	1				
EXTRA HELP	2,570	115,000	0	115,000	43,200	158,200	115,000	43,200	158,200				
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2				
PERSONAL SERV MATCHING	7,057	16,810	0	16,726	3,692	20,418	16,859	3,703	20,562				
OPERATING EXPENSES	17,758	108,904	0	108,904	35,919	144,823	108,904	35,919	144,823				
CONF FEES & TRAVEL	10,172	11,302	0	5,302	16,129	21,431	5,302	16,129	21,431				
PROF FEES & SERVICES	83,250	97,479	0	97,479	86,000	183,479	97,479	86,000	183,479				
CAPITAL OUTLAY	4,688	75,000	0	0	260,000	260,000	0	260,000	260,000				
RESALE	104,021	122,000	0	122,000	22,000	144,000	122,000	22,000	144,000				
DEBT SERVICE	27,946	0	0	0	0	0	0	0	0				
TOTAL	280,960	567,865	0	487,815	468,788	956,603	488,575	468,851	957,426				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO B55 CASH OPERATIONS

FUND 184 DELTA VOC TECH CASH(537)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	1,154,312	1,275,446	0	1,390,720	15,732	1,406,452	1,429,658	16,171	1,445,829				
NUMBER OF POSITIONS	45	43	43	46	0	46	46	0	46				
EXTRA HELP	199,311	56,500	0	56,500	0	56,500	56,500	0	56,500				
NUMBER OF POSITIONS	57	64	64	64	0	64	64	0	64				
PERSONAL SERV MATCHING	346,764	402,407	0	444,584	3,298	447,882	452,761	3,392	456,153				
OPERATING EXPENSES	518,025	121,762	0	121,762	318,669	440,431	121,762	318,669	440,431				
CONF FEES & TRAVEL	572	1,600	0	1,600	0	1,600	1,600	0	1,600				
CAPITAL OUTLAY	102,039	10,000	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	5,960	0	0	0	0	0	0	0	0				
TOTAL	2,326,983	1,867,715	0	2,015,166	337,699	2,352,865	2,062,281	338,232	2,400,513				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
EXTRA HELP	11,532	23,700	0	23,700	0	23,700	23,700	0	23,700				
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2				
PERSONAL SERV MATCHING	1,376	3,880	0	1,813	0	1,813	1,813	0	1,813				
OPERATING EXPENSES	80,866	92,771	0	92,771	0	92,771	92,771	0	92,771				
CAPITAL OUTLAY	34,542	35,000	0	0	0	0	0	0	0				
TOTAL	128,316	155,351	0	118,284	0	118,284	118,284	0	118,284				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 712 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	58,308	149,032	0	173,356	1,849	175,205	178,210	1,901	180,111				
NUMBER OF POSITIONS	3	5	5	5	0	5	5	0	5				
EXTRA HELP	28,389	41,200	0	41,200	0	41,200	41,200	0	41,200				
NUMBER OF POSITIONS	16	20	20	20	0	20	20	0	20				
PERSONAL SERV MATCHING	21,142	50,423	0	53,464	363	53,827	54,420	373	54,793				
OPERATING EXPENSES	33,364	84,821	0	84,821	0	84,821	84,821	0	84,821				
CONF FEES & TRAVEL	11,424	32,000	0	2,000	30,000	32,000	2,000	30,000	32,000				
PROF FEES & SERVICES	18,946	26,600	0	26,600	0	26,600	26,600	0	26,600				
CAPITAL OUTLAY	6,522	50,000	0	0	50,000	50,000	0	50,000	50,000				
RESALE	144,377	171,200	0	171,200	0	171,200	171,200	0	171,200				
DEBT SERVICE	40,212	54,000	0	54,000	0	54,000	54,000	0	54,000				
TOTAL	362,684	659,276	0	606,641	82,212	688,853	612,451	82,274	694,725				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE
APPRO B56 CASH OPERATIONS

FUND 185 FOOTHILLS VOC TECH CASH(540)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	1,602,264	1,589,686	0	1,685,621	16,411	1,702,032	1,732,817	16,871	1,749,688				
NUMBER OF POSITIONS	58	54	54	54	0	54	54	0	54				
EXTRA HELP	76,020	79,652	0	79,652	0	79,652	79,652	0	79,652				
NUMBER OF POSITIONS	37	41	41	41	0	41	41	0	41				
PERSONAL SERV MATCHING	477,755	482,599	0	515,163	3,227	518,390	524,459	3,322	527,781				
OVERTIME	13,621	41,363	0	41,363	0	41,363	41,363	0	41,363				
OPERATING EXPENSES	693,888	470,844	0	470,844	290,804	761,648	470,844	290,804	761,648				
CONF FEES & TRAVEL	8,954	13,532	0	13,532	0	13,532	13,532	0	13,532				
CAPITAL OUTLAY	193,064	67,880	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	1,502	0	0	0	0	0	0	0	0				
TOTAL	3,067,068	2,745,556	0	2,806,175	310,442	3,116,617	2,862,667	310,997	3,173,664				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(598)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	94,590	112,080	0	114,730	2,943	117,673	117,942	3,024	120,966				
NUMBER OF POSITIONS	7	9	9	9	0	9	9	0	9				
EXTRA HELP	9,927	13,200	0	13,200	0	13,200	13,200	0	13,200				
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3				
PERSONAL SERV MATCHING	30,496	46,083	0	38,949	577	39,526	39,583	593	40,176				
OPERATING EXPENSES	22,539	45,078	0	45,078	0	45,078	45,078	0	45,078				
CONF FEES & TRAVEL	1,147	2,220	0	2,220	0	2,220	2,220	0	2,220				
CAPITAL OUTLAY	6,948	6,278	0	0	0	0	0	0	0				
TOTAL	165,647	224,939	0	214,177	3,520	217,697	218,023	3,617	221,640				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE
APPRO 714 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	0	288,002	0	226,471	3,698	230,169	232,811	3,802	236,613				
NUMBER OF POSITIONS	0	9	9	7	0	7	7	0	7				
EXTRA HELP	43,815	163,700	0	163,700	125,908	289,608	163,700	133,993	297,693				
NUMBER OF POSITIONS	19	25	25	25	0	25	25	0	25				
PERSONAL SERV MATCHING	3,890	94,937	0	79,760	10,358	90,118	81,011	10,996	92,007				
OPERATING EXPENSES	16,881	33,000	0	33,000	67,000	100,000	33,000	77,000	110,000				
CONF FEES & TRAVEL	0	7,500	0	7,500	12,500	20,000	7,500	12,500	20,000				
PROF FEES & SERVICES	4,457	22,600	0	22,600	0	22,600	22,600	0	22,600				
CAPITAL OUTLAY	0	25,000	0	0	100,000	100,000	0	110,000	110,000				
RESALE	48,797	60,000	0	60,000	15,000	75,000	60,000	15,000	75,000				
DEBT SERVICE	36,528	38,000	0	38,000	0	38,000	38,000	0	38,000				
DEFERRED MAINTENANCE	0	0	0	0	100,000	100,000	0	100,000	100,000				
TOTAL	154,368	732,739	0	631,031	434,464	1,065,495	638,622	463,291	1,101,913				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 543 EDUCATION - FOREST ECHOES TECHNICAL INSTITUTE
APPRO B57 CASH OPERATIONS

FUND 196 FOREST ECHOES VOC TECH CASH(543)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	685,339	603,012	0	705,378	113,258	818,636	725,126	116,428	841,554				
NUMBER OF POSITIONS	22	18	18	18	2	20	18	2	20				
EXTRA HELP	158,588	37,892	0	37,892	0	37,892	37,892	0	37,892				
NUMBER OF POSITIONS	39	43	43	43	0	43	43	0	43				
PERSONAL SERV MATCHING	190,480	176,260	0	200,040	28,779	228,819	203,928	29,405	233,333				
OPERATING EXPENSES	121,930	57,657	0	57,657	110,067	167,724	57,657	110,067	167,724				
CONF FEES & TRAVEL	634	2,400	0	2,400	0	2,400	2,400	0	2,400				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	17,227	0	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	1,556	0	0	0	0	0	0	0	0				
TOTAL	1,175,754	877,221	0	1,003,367	252,104	1,255,471	1,027,003	255,900	1,282,903				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 543 EDUCATION - FOREST ECHOES TECHNICAL INSTITUTE
APPRO 715 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	95,743	194,054	0	251,561	3,697	255,258	258,603	3,801	262,404				
NUMBER OF POSITIONS	4	6	6	6	0	6	6	0	6				
EXTRA HELP	39,160	50,702	0	0	50,702	50,702	0	50,702	50,702				
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9				
PERSONAL SERV MATCHING	32,403	67,066	0	68,924	4,607	73,531	70,315	4,625	74,940				
OPERATING EXPENSES	71,693	151,623	0	81,342	70,281	151,623	81,342	70,281	151,623				
CONF FEES & TRAVEL	6,941	10,748	0	0	10,748	10,748	0	10,748	10,748				
PROF FEES & SERVICES	20,135	53,007	0	3,007	50,000	53,007	3,007	50,000	53,007				
CAPITAL OUTLAY	10,051	80,000	0	0	80,000	80,000	0	80,000	80,000				
RESALE	50,821	70,000	0	50,000	20,000	70,000	50,000	20,000	70,000				
DEBT SERVICE	19,675	21,670	0	21,670	0	21,670	21,670	0	21,670				
TOTAL	346,622	698,870	0	476,504	290,035	766,539	484,937	290,157	775,094				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
APPRO B59 CASH OPERATIONS

FUND 199 GREAT RIVERS VOC TECH CASH(549)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	662,300	691,347	0	776,421	5,415	781,836	798,157	5,566	803,723				
NUMBER OF POSITIONS	26	25	25	25	0	25	25	0	25				
EXTRA HELP	164,712	45,091	0	45,091	0	45,091	45,091	0	45,091				
NUMBER OF POSITIONS	31	31	34	31	0	31	31	0	31				
PERSONAL SERV MATCHING	194,694	211,316	0	233,339	1,066	234,405	237,626	1,097	238,723				
OVERTIME	197	0	0	0	0	0	0	0	0				
OPERATING EXPENSES	268,089	166,750	0	166,750	150,040	316,790	166,750	150,040	316,790				
CONF FEES & TRAVEL	4,860	1,874	0	1,874	6,056	7,930	1,874	6,056	7,930				
CAPITAL OUTLAY	17,637	0	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	5,357	0	0	0	0	0	0	0	0				
TOTAL	1,317,846	1,116,378	0	1,223,475	162,577	1,386,052	1,249,498	162,759	1,412,257				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR

APPRO 719 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	8,759	8,219	0	9,342	771	10,113	9,604	792	10,396				
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1				
PERSONAL SERV MATCHING	1,154	4,311	0	3,184	151	3,335	3,236	155	3,391				
OPERATING EXPENSES	385	0	0	0	0	0	0	0	0				
TOTAL	10,298	12,530	0	12,526	922	13,448	12,840	947	13,787				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR

APPRO 720 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL (505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	20,349	21,284	21,284	21,473	0	21,473	22,074	0	22,074				
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1				
PERSONAL SERV MATCHING	6,474	6,876	7,298	6,652	0	6,652	6,770	0	6,770				
OPERATING EXPENSES	25,698	25,900	35,900	25,900	0	25,900	25,900	0	25,900				
CONF FEES & TRAVEL	0	0	400	0	0	0	0	0	0				
TOTAL	52,521	54,060	64,882	54,025	0	54,025	54,744	0	54,744				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
APPRO 781 DUMAS CENTER

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	80,975	162,786	0	206,317	0	206,317	212,093	0	212,093				
NUMBER OF POSITIONS	6	5	5	5	0	5	5	0	5				
EXTRA HELP	272,709	400,000	0	100,000	300,000	400,000	100,000	300,000	400,000				
NUMBER OF POSITIONS	55	59	59	59	0	59	59	0	59				
PERSONAL SERV MATCHING	42,660	82,994	0	64,519	22,950	87,469	65,662	22,950	88,612				
OPERATING EXPENSES	58,190	150,000	0	150,000	0	150,000	150,000	0	150,000				
CONF FEES & TRAVEL	6,026	10,000	0	2,600	10,000	12,600	2,600	10,000	12,600				
PROF FEES & SERVICES	93,295	200,000	0	25,000	150,000	175,000	25,000	150,000	175,000				
CAPITAL OUTLAY	11,512	100,000	0	0	100,000	100,000	0	100,000	100,000				
RESALE	157,220	250,000	0	200,000	50,000	250,000	200,000	50,000	250,000				
DEBT SERVICE	84,552	102,000	0	102,000	0	102,000	102,000	0	102,000				
TOTAL	807,139	1,457,780	0	850,436	632,950	1,483,386	857,355	632,950	1,490,305				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE
APPRO B60 CASH OPERATIONS

FUND 173 NORTHWEST VOC TECH CASH(552)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
REGULAR SALARIES	1,511,193	1,517,802	0	1,735,884	169,913	1,905,797	1,784,483	174,669	1,959,152				
NUMBER OF POSITIONS	54	48	48	50	3	53	50	3	53				
EXTRA HELP	158,350	78,862	0	78,862	0	78,862	78,862	0	78,862				
NUMBER OF POSITIONS	24	26	26	26	0	26	26	0	26				
PERSONAL SERV MATCHING	428,240	417,775	0	511,086	43,221	554,307	520,685	44,163	564,848				
OVERTIME	17,201	5,000	0	5,000	0	5,000	5,000	0	5,000				
OPERATING EXPENSES	371,510	90,835	0	90,835	387,163	477,998	90,835	387,163	477,998				
CONF FEES & TRAVEL	15,762	9,000	0	9,000	14,000	23,000	9,000	14,000	23,000				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	137,589	2,817	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	4,787	0	0	0	0	0	0	0	0				
TOTAL	2,644,632	2,122,091	0	2,430,667	614,297	3,044,964	2,488,865	619,995	3,108,860				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE
APPRO 721 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	53,713	62,052	0	65,068	3,590	68,658	66,890	3,690	70,580				
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3				
EXTRA HELP	13,950	20,000	0	20,000	0	20,000	20,000	0	20,000				
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2				
PERSONAL SERV MATCHING	16,592	20,180	0	24,059	708	24,767	24,418	728	25,146				
OPERATING EXPENSES	33,502	43,205	0	43,205	0	43,205	43,205	0	43,205				
CONF FEES & TRAVEL	979	3,000	0	3,000	0	3,000	3,000	0	3,000				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
TOTAL	118,736	148,437	0	155,332	4,298	159,630	157,513	4,418	161,931				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE
APPRO 722 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	0	79,362	0	83,208	0	83,208	85,538	0	85,538				
NUMBER OF POSITIONS	0	2	0	2	0	2	2	0	2				
EXTRA HELP	91,251	80,000	0	41,423	80,000	121,423	41,423	80,000	121,423				
NUMBER OF POSITIONS	15	21	21	21	0	21	21	0	21				
PERSONAL SERV MATCHING	7,434	35,803	0	26,061	6,120	32,181	26,522	6,120	32,642				
OPERATING EXPENSES	30,129	249,836	0	249,836	0	249,836	249,836	0	249,836				
CONF FEES & TRAVEL	3,557	9,000	0	9,000	0	9,000	9,000	0	9,000				
PROF FEES & SERVICES	70,735	90,627	0	90,627	0	90,627	90,627	0	90,627				
CAPITAL OUTLAY	0	60,000	0	0	60,000	60,000	0	60,000	60,000				
RESALE	81,955	114,100	0	114,100	0	114,100	114,100	0	114,100				
DEBT SERVICE	18,535	0	0	0	0	0	0	0	0				
TOTAL	303,596	718,728	0	614,255	146,120	760,375	617,046	146,120	763,166				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 EDUCATION - QUAPAW TECHNICAL INSTITUTE
APPRO B67 CASH OPERATIONS

FUND 194 QUAPAW VO TECH CASH(573)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	1,392,792	1,369,666	0	1,489,812	14,081	1,503,893	1,531,524	14,475	1,545,999				
NUMBER OF POSITIONS	46	44	44	45	0	45	45	0	45				
EXTRA HELP	162,811	132,980	0	132,980	0	132,980	132,980	0	132,980				
NUMBER OF POSITIONS	40	45	45	45	0	45	45	0	45				
PERSONAL SERV MATCHING	399,650	388,712	0	451,252	2,778	454,030	459,493	2,855	462,348				
OVERTIME	7,004	8,000	0	8,000	0	8,000	8,000	0	8,000				
OPERATING EXPENSES	464,451	342,488	0	342,488	275,733	618,221	342,488	275,733	618,221				
CONF FEES & TRAVEL	13,528	11,748	0	11,748	0	11,748	11,748	0	11,748				
CAPITAL OUTLAY	174,027	30,117	0	0	0	0	0	0	0				
PROMOTIONAL ITEMS	2,440	0	0	0	0	0	0	0	0				
TOTAL	2,616,703	2,283,711	0	2,436,280	292,592	2,728,872	2,486,233	293,063	2,779,296				
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS			##########										
OTHER			##########										
TOTAL FUNDING			##########										
EXCESS APPRO/ (FUNDING)			##########										
TOTAL			##########										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 EDUCATION - QUAPAW TECHNICAL INSTITUTE
APPRO 736 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	0	0	0	0	50,000	50,000	0	50,000	50,000				
TOTAL	0	0	0	0	50,000	50,000	0	50,000	50,000				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
APPRO B49 NEWPORT FACILITY

FUND 195 RIVERSIDE VO TECH - CASH

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	1,128,538	1,164,258	0	1,407,516	11,587	1,419,103	1,446,920	11,912	1,458,832				
NUMBER OF POSITIONS	36	35	35	43	0	43	43	0	43				
PERSONAL SERV MATCHING	328,613	336,404	0	419,901	2,274	422,175	427,758	2,338	430,096				
OPERATING EXPENSES	36,062	66,302	0	66,302	125,000	191,302	66,302	125,000	191,302				
CONF FEES & TRAVEL	250	1,000	0	1,000	0	1,000	1,000	0	1,000				
PROF FEES & SERVICES	3,547	3,930	0	3,930	0	3,930	3,930	0	3,930				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
CONTINGENCY	0	0	0	0	0	0	0	0	0				
TOTAL	1,497,010	1,571,894	0	1,898,649	138,861	2,037,510	1,945,910	139,250	2,085,160				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

APPROPRIATION SUMMARY

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
APPRO 732 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	19,383	35,530	0	37,255	0	37,255	38,298	0	38,298				
NUMBER OF POSITIONS	3	1	1	1	0	1	1	0	1				
PERSONAL SERV MATCHING	5,789	10,210	0	10,571	0	10,571	10,776	0	10,776				
OPERATING EXPENSES	47,355	79,104	0	79,104	0	79,104	79,104	0	79,104				
CONF FEES & TRAVEL	1,612	3,000	0	3,000	0	3,000	3,000	0	3,000				
CAPITAL OUTLAY	24,234	28,889	0	0	0	0	0	0	0				
TOTAL	98,373	156,733	0	129,930	0	129,930	131,178	0	131,178				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 582 RIVERSIDE VOCATIONAL TECHNICAL SCHOOL
APPRO 742 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	37,372	38,572	0	40,445	0	40,445	41,577	0	41,577				
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1				
PERSONAL SERV MATCHING	10,572	10,839	0	11,199	0	11,199	11,422	0	11,422				
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
TOTAL	47,944	49,411	0	51,644	0	51,644	52,999	0	52,999				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 582 RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

APPRO 750 PLUMBING APPRENTICESHIP PROGRAM

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	0	77,568	0	972,997	0	972,997	1,000,234	0	1,000,234				
NUMBER OF POSITIONS	0	3	34	19	0	19	19	0	19				
PERSONAL SERVICES MATCHING	0	0	0	253,105	0	253,105	258,480	0	258,480				
TOTAL	0	77,568	0	1,226,102	0	1,226,102	1,258,714	0	1,258,714				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 591 POSITION POOL
APPRO MFG FEDERAL POSITION POOL FOR VO TECH SCHOOLS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	0	106,830	0	470,564	0	470,564	483,737	0	483,737				
NUMBER OF POSITIONS	0	5	7	22	0	22	22	0	22				
PERSONAL SERVICES MATHCING	0	0	0	163,767	0	163,767	166,368	0	166,368				
TOTAL	0	106,830	0	634,331	0	634,331	650,105	0	650,105				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 591 POSITION POOL
APPRO PPP POSITION POOL

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	0	0	184,867	0	0	0	0	0	0				
EXTRA HELP	0	0	16,546	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	0	0	71,167	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	0	0	143,600	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	0	0	3,750	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	50,000	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	469,930	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS			##########										
OTHER			##########										
TOTAL FUNDING			##########										
EXCESS APPRO/ (FUNDING)			##########										
TOTAL			##########										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 744 OSCEOLA CAMPUS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
EXTRA HELP	0	0	0	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	0	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 543 EDUCATION - FOREST ECHOES TECHNICAL INSTITUTE
APPRO 716 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	0	0	0	0	0	0	0	0	0				
EXTRA HELP	0	0	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	0	0	0	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	0	0	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS			##########										
OTHER			##########										
TOTAL FUNDING			##########										
EXCESS APPRO/ (FUNDING)			##########										
TOTAL			##########										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 EDUCATION - QUAPAW TECHNICAL INSTITUTE
APPRO 737 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Vocational Technical Institutes**	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Arkansas Valley Technical Institute (522)	2,731,030	53	3,023,161	47	4,731,362	49	4,803,204	49	4,433,750	49	4,502,492	49
Cotton Boll Technical Institute (531)	2,840,150	65	2,893,571	51	5,416,496	51	5,486,677	51	5,130,391	51	5,187,455	51
Crowley's Ridge Technical Institute (534)	2,786,540	53	2,936,854	53	5,527,020	53	5,600,701	53	5,244,053	53	5,315,733	53
Delta Technical Institute (537)	2,736,259	47	2,590,931	44	4,224,637	47	4,288,654	47	3,951,085	47	4,011,910	47
Foothills Technical Institute (540)	3,595,399	68	3,629,771	68	5,087,848	68	5,177,419	68	4,808,431	68	4,894,366	68
Forest Echoes Technical Institute (543)	1,330,122	22	1,609,960	27	3,120,358	27	3,184,155	27	3,141,817	27	3,207,790	27
Great Rivers Comprehensive Lifelong Learning Center (549)	1,727,287	32	1,881,838	33	2,604,916	33	2,649,811	33	2,468,384	33	2,511,622	33
Northwest Technical Institute (552)	3,570,507	63	3,728,308	56	6,547,867	61	6,634,780	61	6,230,856	61	6,313,157	61
Quapaw Technical Institute (573)	2,920,299	46	3,002,439	46	4,459,900	47	4,530,063	47	4,194,507	47	4,260,476	47
Riverside Vocational Technical School (582)	1,643,327	40	1,778,038	37	3,161,031	45	3,231,950	45	3,020,736	45	3,091,598	45
					PROPOSED STRUCTURE							
TOTALS	$25,880,920	489	$27,074,871	462	$44,881,435	481	$45,587,414	481	$42,624,010	481	$43,296,599	481
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$4,257,721	14.0%	$4,497,059	14.2%	$4,497,059	9.1%	$4,497,059	9.0%	$4,497,059	10.0%	$4,497,059	9.9%
General Revenues	14,657,308	48.2%	15,125,927	47.9%	25,325,051	51.3%	25,864,906	51.7%	20,728,910	46.3%	21,186,187	46.8%
Federal Funds	774,147	2.5%	1,012,275	3.2%	1,266,651	2.6%	1,286,533	2.6%	1,266,654	2.8%	1,286,534	2.8%
Contingency					2,400,000	4.9%	2,400,000	4.8%	2,400,000	5.4%	2,400,000	5.3%
Reimbursements	3,381,951	11.1%	3,314,006	10.5%	3,261,555	6.6%	3,255,385	6.5%	3,261,555	7.3%	3,255,385	7.2%
Marketing & Redistribution	39,005	0.1%										
Workforce 2000	2,648,292	8.7%										
Cash Funds	4,587,743	15.3%	7,439,348	23.6%	12,605,592	25.5%	12,688,192	25.4%	12,605,582	28.2%	12,688,178	28.0%
Merit Adjustment Fund	31,812	0.1%	183,315	0.6%								
Total Funding	30,377,979	100.0%	31,571,930	100.0%	49,355,908	100.0%	49,992,075	100.0%	44,759,760	100.0%	45,313,343	100.0%
Excess Appro./ (Funding)	(4,497,059)		(4,497,059)		(4,474,473)		(4,404,661)		(2,135,750)		(2,016,744)	
TOTAL	$25,880,920		$27,074,871		$44,881,435		$45,587,414		$42,624,010		$43,296,599	

DEPARTMENT
Department of Workforce Education
Vocational Technical Institutes

DIRECTOR
Dr. Steve Franks

DEPARTMENT PROGRAM SUMMARY
BR 22