

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
732 Riverside VT-State Operations	2,069,135	34	2,302,891	34	2,379,104	35	2,384,278	35	2,384,278	35	2,384,278	35
750 Plumbing Apprenticeship Program	80,079	1	78,609	1	78,884	1	79,032	1	79,032	1	79,032	1
<b>Total</b>	<b>2,149,214</b>	<b>35</b>	<b>2,381,500</b>	<b>35</b>	<b>2,457,988</b>	<b>36</b>	<b>2,463,310</b>	<b>36</b>	<b>2,463,310</b>	<b>36</b>	<b>2,463,310</b>	<b>36</b>

  

Funding Sources		%		%		%		%		%
General Revenue 4000010	2,069,135	96.3	2,274,823	95.5	2,358,647	100.0	2,358,647	96.8	2,358,647	96.8
Performance Fund 4000055	0	0.0	28,068	1.2	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer 4000316	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer 4000317	80,079	3.7	78,609	3.3	0	0.0	79,032	3.2	79,032	3.2
M & R Sales 4000340	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other 4000370	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>	<b>2,149,214</b>	<b>100.0</b>	<b>2,381,500</b>	<b>100.0</b>	<b>2,358,647</b>	<b>100.0</b>	<b>2,437,679</b>	<b>100.0</b>	<b>2,437,679</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		104,663		25,631		25,631	
<b>Grand Total</b>	<b>2,149,214</b>		<b>2,381,500</b>		<b>2,463,310</b>		<b>2,463,310</b>		<b>2,463,310</b>	

## **Analysis of Budget Request**

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, and Osceola facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,405,679	1,583,974	1,619,560	1,620,460	1,620,460	1,620,460
	<b>#Positions</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Personal Services Matching	5010003	485,306	529,813	570,440	574,714	574,714	574,714
Operating Expenses	5020002	174,150	185,104	185,104	185,104	185,104	185,104
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>2,069,135</b>	<b>2,302,891</b>	<b>2,379,104</b>	<b>2,384,278</b>	<b>2,384,278</b>	<b>2,384,278</b>
<b>Funding Sources</b>							
General Revenue	4000010	2,069,135	2,274,823		2,358,647	2,358,647	2,358,647
Performance Fund	4000055	0	28,068		0	0	0
Intra-agency Fund Transfer	4000317	0	0		(79,032)	0	0
<b>Total Funding</b>		<b>2,069,135</b>	<b>2,302,891</b>		<b>2,279,615</b>	<b>2,358,647</b>	<b>2,358,647</b>
Excess Appropriation/(Funding)		0	0		104,663	25,631	25,631
<b>Grand Total</b>		<b>2,069,135</b>	<b>2,302,891</b>		<b>2,384,278</b>	<b>2,384,278</b>	<b>2,384,278</b>

## **Analysis of Budget Request**

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	61,684	59,993	59,393	59,393	59,393	59,393
	<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	18,395	18,616	19,491	19,639	19,639	19,639
<b>Total</b>		<b>80,079</b>	<b>78,609</b>	<b>78,884</b>	<b>79,032</b>	<b>79,032</b>	<b>79,032</b>
<b>Funding Sources</b>							
Intra-agency Fund Transfer	4000317	80,079	78,609		79,032	79,032	79,032
<b>Total Funding</b>		<b>80,079</b>	<b>78,609</b>		<b>79,032</b>	<b>79,032</b>	<b>79,032</b>
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>80,079</b>	<b>78,609</b>		<b>79,032</b>	<b>79,032</b>	<b>79,032</b>

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.