
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The 1995-1997 biennium budget will be the first one since its inception for the Commission for Arkansas' Future to require full funding from the state of Arkansas. A formidable start-up effort to leverage private and federal government investment in the Commission's long-range planning process resulted in a significant 65% of its budget being underwritten by other sources. With the anticipated receipt of an almost unprecedented fourth year 302(a) State Planning grant from the Economic Development Administration in the fall of 1994, the Commission will have laid the solid foundation of broadly-developed "Goals for Arkansas 2000" with involvement of a constituency of several thousand Arkansans. As part of this program to work with Arkansans, the Commission coordinates leadership development programs in Arkansas and sponsors the annual Governor's Conference on Leadership. To continue these and other programs, the Commission will require General Revenue appropriation to cover the lost EDA grant revenues.

In addition, work is well underway in translating the goals into Arkansas AIMS, an Accountability Indicator Measurement System. The AIMS program will provide a model approach to decision-making which focuses on measuring the outcomes of efforts to reach goals, rather than on measuring only inputs and outputs. This program has tremendous potential as a decision-making tool in government but also in the private and non-profit sectors. The Southern Growth Policies Board and others nationwide are focusing on the concept of outcome measures in government, and the Commission's program has been featured in several forums as a leader in the field of benchmarking as initiated in Oregon.

The Commission was reinforced and authorized by Act 488 of the 1993 General Assembly, signed by Governor Jim Guy Tucker. The need for long-range planning for Arkansas, coupled with a results-oriented measurement program, is considered key to any sustained economic growth and improvement in the quality of lives of Arkansans. With the new biennium, the Commission will need to transfer to general revenue the three employees and operating funds previously underwritten by the Economic Development Administration. Otherwise, the Commission will be unable to meet its responsibilities as mandated by Act 810 in 1989 and again in 1993 by Act 488.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Commission for Arkansas' Future (312)	Pat Lile	BR21	2

COMMISSION FOR ARKANSAS' FUTURE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 88,925.33	\$ 26,849.42	\$ 7,361.51	\$ 123,136.26
Liabilities	455.18		7,361.51	7,816.69
Fund Equity	88,470.15	26,849.42		115,319.57
Revenues	345,971.19			345,971.19
Expenditures	272,964.47			272,964.47
Other Financing Sources (Uses)	(43,135.45)			(43,135.45)

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
SA0931293

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 312 - COMMISSION FOR ARKANSAS' FUTURE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>4</u>	<u>5</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u>0%</u>
			<u>5</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Pat Lee
 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY AGENCY: COMMISSION FOR ARKANSAS' FUTURE

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>Comm. For Ark. Future - Cash - B85</u>				
Special Projects/Programs		\$22,206	\$22,206	Due to insufficient funding, the agency only utilized 72% of the additional appropriation in FY94 and has budgeted 68% in FY95.
<u>Federal Grant - 530</u>				
Regular Salaries	4	\$107,026	\$110,761	The agency utilized the four positions and other associated line items in FY94. Funding restrictions in FY95 have only allowed the agency to budget three positions and \$35,000 in the Special Projects/Programs line item.
Prs. Srvs. Matching		28,074	28,736	
Special Projects/Prgms.		<u>78,560</u>	<u>75,084</u>	
Total		\$213,660	\$214,581	
<u>General Revenue - 533</u>		No new programs or expansions in the 1993-95 biennium.		

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE (312) Comm. for Arkansas' Future		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
		Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Code	Name												
B85	Ark. Future-Cash	\$23,138		\$27,320		\$15,000		\$15,000		\$15,000		\$15,000	
530	Federal Grant	177,819	4	185,448	3	66,034	3	0		64,869	3	0	
533	General Revenue	88,204	2	95,981	2	262,193	5	322,332	5	254,310	5	312,215	
TOTALS		\$289,161	6	\$308,749	5	\$343,227	8	\$337,332	5	\$334,179	8	\$327,215	
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total	% of Total	
Fund Balances		\$27,063	8.8%	\$19,825	6.3%	\$5,825	1.7%	\$5,825	1.7%	\$5,825	1.7%	\$5,825	1.7%
General Revenues		88,204	28.5%	95,981	30.5%	262,193	75.1%	322,332	93.9%	95,981	28.2%	95,981	28.8%
Special Revenues													
Federal Funds		177,819	57.6%	185,448	59.0%	66,034	18.9%	0	0.0%	64,869	19.1%	0	0.0%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		15,900	5.1%	13,320	4.2%	15,000	4.3%	15,000	4.4%	15,000	4.4%	15,000	4.5%
Self Generated Funds										158,329	46.6%	216,234	65.0%
Total Funding		308,986	100.0%	314,574	100.0%	349,052	100.0%	343,157	100.0%	340,004	100.0%	333,040	100.0%
Excess Appro./ (Funding)		(19,825)		(5,825)		(5,825)		(5,825)		(5,825)		(5,825)	
TOTAL		\$289,161		\$308,749		\$343,227		\$337,332		\$334,179		\$327,215	

DEPARTMENT
Comm. for Arkansas' Future(312)

DIRECTOR
Pat Lile

DEPARTMENT APPROPRIATION SUMMARY
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The cash appropriation (B85) for the Commission for Arkansas' Future provides appropriation for expenditures of private contributions and cash funds. These dollars have been used to meet the required state matching portion of the Economic Development Administration planning assistance grant.

Base level includes professional fees and a special projects/program line item in the amount of \$27,320 each year. The agency is requesting an overall decrease of \$12,320 in FY96 and FY97. During the upcoming biennium, this appropriation will be used for projects jointly sponsored by the Commission and other groups. It will not be used as match for the EDA grant.

The Executive Recommendation provides the agency request for the cash appropriation with the stipulation that the agency continue to solicit the necessary matching funds from private donations or other grants.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Commission for Arkansas' Future Code: 312	Name: Ark. Future Cash Code: B85	Name: Ark. Future Cash Code: 342	BR20	7

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
PROF FEES & SERVICES	0	5,000	5,000	5,000	2,500	7,500	5,000	2,500	7,500	7,500	7,500		
SPECIAL PROJECTS/PROGRAMS	23,138	22,320	29,370	22,320	-14,820	7,500	22,320	-14,820	7,500	7,500	7,500		
TOTAL	23,138	27,320	34,370	27,320	(12,320)	15,000	27,320	(12,320)	15,000	15,000	15,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	27,063	19,825	*****	5,825		5,825	5,825		5,825	5,825	5,825		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	15,900	13,320	*****	15,000		15,000	15,000		15,000	15,000	15,000		
OTHER			*****										
TOTAL FUNDING	42,963	33,145	*****	20,825		20,825	20,825		20,825	20,825	20,825		
EXCESS APPRO/ (FUNDING)	(19,825)	(5,825)	*****	6,495	(12,320)	(5,825)	6,495	(12,320)	(5,825)	(5,825)	(5,825)		
TOTAL	23,138	27,320	*****	27,320	(12,320)	15,000	27,320	(12,320)	15,000	15,000	15,000		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 312 COMMISSION FOR ARKANSAS' FUTURE
 APPRO B85 COMMISSION FOR ARKANSAS' FUTURE -- CASH
 FUND 342 ARKANSAS FUTURE CASH-(312)

APPROPRIATION SUMMARY

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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-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97				
000		342	312 B85	B	23,138 0	27,320 0	27,320 0		27,320 0		27,320 27,320							
001		342	312 B85	P01		0 0	-12,320 0		-12,320 0		-12,320 -12,320							
<p>Appropriation authority is requested for \$15,000 in the Commission's cash account. Half of this total is targeted for consultant fees, and the other half for special programs and projects. In the past, this account was used as the cash match required from the state to be pledged toward the EDA grant. For the first three or so months of the state's 1995-1997 biennium, this requirement will still exist. Other uses and sources of the cash account relates to contributions and projects jointly sponsored by the Commission with groups in the private and non-profit sectors. This appropriation will assure flexibility and spending authority for the Commission's work over the next biennium.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 312 COMMISSION FOR ARKANSAS' FUTURE
 APPRO B85 COMMISSION FOR ARKANSAS' FUTURE -- CASH
 FUND 342 ARKANSAS FUTURE CASH-(312)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Commission For Arkansas' Future has received grant awards from the federal Economic Development Administration since FY92. These grants have provided funding for three federal grant positions and associated operating costs. The State's matching share has been provided by in-kind general revenue contribution, private contributions, and Governor's emergency funds. With the fourth year of this grant anticipated by the agency during FY95, federal funds will be depleted by the end of the 1st quarter of the State Fiscal Year 1996.

The agency is requesting continuation of the federal appropriation (530) in order to utilize the dollars remaining from FY95. Authorization is requested for three positions and personal services matching and \$35,000 for the special project/programs line item for FY96 only. State assumption of the three positions for the remainder of the biennium has been requested. (appropriation 533)

The Executive Recommendation provides for agency request. In the event additional federal dollars are received by the Commission For Arkansas' Future, the agency can receive authorization by applying for a Miscellaneous Federal Grant Authorization of Appropriation. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Commission for Arkansas' Future Code: 312	Name: Ark. Future Federal Grant Code: 530	Name: Ark. Future Federal Code: FAF	BR20	10

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			94-95 AUTHORIZED APPRO	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED			BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
											95-96	96-97	95-96	96-97
REGULAR SALARIES	83,429	90,200	110,761	13,550	10,631	24,181					23,166			
NUMBER OF POSITIONS	4	3	4	2	1	3					3			
PERSONAL SERV MATCHING	22,730	26,631	28,736	4,137	2,716	6,853					6,703			
SPECIAL PROJECTS/PROGRAMS	71,660	68,617	75,084	35,000	0	35,000					35,000			
TOTAL	177,819	185,448	214,581	52,687	13,347	66,034					64,869			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	177,819	185,448	*****	52,687	13,347	66,034					64,869			
STATE CENTRAL SERVICES' FUND.			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	177,819	185,448	*****	52,687	13,347	66,034					64,869			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	177,819	185,448	*****	52,687	13,347	66,034					64,869			

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 312 COMMISSION FOR ARKANSAS' FUTURE
 APPRO 530 FEDERAL GRANT
 FUND FAF ARKANSAS FUTURES FEDERAL-(312)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FAF	312 530	B	177,819 4	173,987 3	52,687 2						52,687 2					
000		FAF	312 530 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,165 0											
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FAF	312 530	PO1		11,461 1	12,182 1						12,182 1					
<p>The first three months of the state biennium overlaps the federal fiscal year by three months. This request allows for salary, personal matching and special projects for the first 3 months of 1996 to be paid from the federal grant. After this first quarter of 1996, all will be paid from General Revenue.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 312 COMMISSION FOR ARKANSAS' FUTURE
APPRO 530 FEDERAL GRANT

FUND FAF ARKANSAS FUTURES FEDERAL-(312)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Commission for Arkansas' Future was created by Act 810 of 1989 to develop a comprehensive strategic plan for the State. This legislation gave the Commission the authority to coordinate efforts to implement strategies and initiatives, authority to accept funds from public and private sources, and authority to contract with public or private entities.

From the general revenue appropriation (533), Base Level is \$95,981 each year respectively, with agency priorities totaling \$166,212 for FY96 and \$226,351 in FY97. Base Level includes two positions, personal services matching, and supporting operating expenses. The first priority request is for an increase of \$149,094 in FY96 and \$206,491 in FY97 to include assumption of the three positions, personal services matching, and operating expenses currently funded by an EPA grant (appropriation 530). The remaining priorities include a 5% increase each year in various maintenance and general operation line items due to inflation plus an additional \$1,000 in FY96 and \$1,100 in FY97 for capital outlay to replace aging equipment.

The Executive Recommendation provides for agency request with General Revenue funding limited to the Base Level amount of \$95,981 each year of the 1995-97 biennium. Funding for state assumption of the federal program is recommended to be raised by the agency from potential sources other than state general revenue. In the event funding cannot be acquired, the federal component of the program would sunset. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Commission for Arkansas' Future Code: 312	Name: Ark. Future General Revenue Code: 533	Name: Ark. Future General Revenue Code: HUA	BR20	13

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	64,498	68,478	72,419	68,478	79,778	148,256	68,478	108,267	176,745	141,021	167,618		
NUMBER OF POSITIONS	2	2	2	2	3	5	2	3	5	5	5		
PERSONAL SERV MATCHING	16,729	19,657	17,385	19,657	21,204	40,861	19,657	28,836	48,493	40,213	47,503		
OPERATING EXPENSES	5,992	6,846	26,000	6,846	44,447	51,293	6,846	59,695	66,541	51,293	66,541		
CONF FEES & TRAVEL	985	1,000	1,000	1,000	4,658	5,658	1,000	6,203	7,203	5,658	7,203		
PROF FEES & SERVICES	0	0	0	0	11,625	11,625	0	18,550	18,550	11,625	18,550		
CAPITAL OUTLAY	0	0	0	0	3,000	3,000	0	3,200	3,200	3,000	3,200		
DATA PROCESSING	0	0	0	0	1,500	1,500	0	1,600	1,600	1,500	1,600		
TOTAL	88,204	95,981	116,804	95,981	166,212	262,193	95,981	226,351	322,332	254,310	312,215		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	88,204	95,981	*****	95,981	166,212	262,193	95,981	226,351	322,332	95,981	95,981		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER Self Generated Funds			*****							158,329	216,234		
TOTAL FUNDING	88,204	95,981	*****	95,981	166,212	262,193	95,981	226,351	322,332	254,310	312,215		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	88,204	95,981	*****	95,981	166,212	262,193	95,981	226,351	322,332	254,310	312,215		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 312 COMMISSION FOR ARKANSAS' FUTURE
 APPRO 533 GENERAL REVENUE

The FY95 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 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE--		
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
000		HUA	312 533	B	88,204 2	95,981 2	95,981 2	95,981 2	95,981 2	95,981 2	95,981 2						
000		HUA	312 533 SALARY/MATCHING COST FOR BASE POSITIONS	P13			7,883 0	10,117 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		HUA	312 533	P01	0 0	149,094 3	206,491 3	149,094 3	206,491 3								
<p>In order to meet the mandates of Act 488 of the 1993 General Assembly, the Commission requests the General Revenue appropriation include the 3 employees, personal services matching, and maintenance and operations budget funded for the previous 4 years by the Economic Development Administration under a 302(a) State Planning grant. This grant has provided all 3 staff salaries and match, most of the administrative costs of the Commission (such as rent, postage, copying, printing, travel, and associated expenses) and program monies for publications and teleconferences to provide citizen involvement with the Commission's outreach work. Travel monies include in-state travel for staff, modest out-of-state conference monies, and reimbursement for citizen Commission members. Commissioners have declined to draw a per diem, but can request reimbursement for expenses of attending meetings. Without additional appropriation the Commission would be rendered ineffective.</p>																	

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 312 COMMISSION FOR ARKANSAS' FUTURE
 APPRO 533 GENERAL REVENUE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

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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		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		HUA	312 533	P02		0	8,235	0				8,643	0	8,235	8,643			
<p>The Commission requests a 5% increase for its entire general revenue appropriation due to inflation.</p>																		
003		HUA	312 533	P03		0	1,000	0				1,100	0	1,000	1,100			
<p>A capital outlay request is included in this budget request in order to provide for the possibility of a need to replace an aging printer for the computer system in the Commission offices, and the possibility of a computer having to be replaced in case of malfunction. Also, the executive director of the Commission is still utilizing her personal desk and three office chairs, which arrangement is satisfactory for the current time period, but should there be a change in the position of director (not anticipated at this point), this furniture would have to be replaced. The Commission has had no general revenue capital funds appropriation during the 1993-95 biennium.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 312 COMMISSION FOR ARKANSAS' FUTURE
APPRO 533 GENERAL REVENUE
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264