

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

COMMUNITY and BUSINESS DEVELOPMENT:

The **Community and Business Development Team** is requesting a change level of \$31,400 each year of the biennium from General Revenues for professional development training for team members and for attendance at Conferences and Conventions. This increase will allow the team members to attend training seminars which will strengthen the skills necessary to keep the Agency in the forefront in working with existing industry in the state to develop and support current operations expansion and also recruit new capital investment, thereby creating new jobs for Arkansas. Attendance at more industry shows/conventions and conferences will help strengthen existing networks and to establish new networking opportunities with business and industry. The training will include Basic and Advanced Economic Development classes for the recruitment and retention personnel, Computer Aided Drafting classes for the site consultant, as well as basic computer training for all personnel as computer software changes. It is extremely important that team members progress through the training curriculum established for economic and industrial development professionals and obtain the highest level of expertise in this field.

The **Advocacy and Business Services Team** is requesting a change level of \$12,000 each year of the biennium from General Revenues for professional development training and for attendance at conventions and conferences for team members. This increase will allow the team members to obtain specific training on establishment, development and expansion of small and minority owned businesses in the state. Much of the training is specific to the areas of securing venture capital, identifying and assisting in the securing of government procurement opportunities, and assistance in the areas of marketing and management for these unique businesses. In addition, other training will be obtained which is specific import and export programs to assist companies marketing Arkansas products outside the borders of the state as well as training to help improve the energy efficiency of the State's businesses, thus lowering overhead and helping make them more competitive in the world market.

The **Customized Training Incentives Team** is requesting a change level of \$251,000 each year of the biennium from General Revenues for the special line item for Training Expenses to cover the expanding pre-employment training costs which are offered to eligible industries. Without this increase, the Team will be forced to delay training programs, or in certain cases, possibly even be unable to accept new training requests due to the shortage of available funds. This would mean that some industries will be unable to offer more jobs, and possibly, could result in Arkansas losing jobs to other states.

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Arkansas Economic Development Commission	 Barbara I. Pardue	BR21	37

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FINANCE:

The **Budget and Business Finance Team** is requesting a change level of \$6,600 each year of the biennium from General Revenues to attend the specialized Economic Development Finance and Basic Economic Development training programs. These programs are designed to give Economic Development Finance professionals the skills needed to assist the State's industries obtain financing for expansions.

The **Grants Management Team** is requesting a change level of \$2,500 each year of the biennium from Department of Energy federal grant funds to attend an increased number of various Department of Energy conferences and training sessions detailing the use and reporting of such federal grants. Due to the fact that many of the Department of Energy federal grants will be given on a competitive basis in the future, as opposed to the previous practice of mostly giving formula grants, it is imperative that the team keep abreast of the opportunities available to the state to obtain these grants. In addition, the Team is requesting a change level of \$1,500 each year of the biennium from Department of Energy federal grant funds for official business travel to quarterly regional Department of Energy meetings and annual national Department of Energy meetings. The total change level request is \$4,000 for this team.

The **Administrative Services Team** is requesting a change level of \$41,520 each year of the biennium from Department of Energy federal grant funds to cover the federal grant's share of the increased cost of rent of office space and expendable office supplies. In addition, also from Department of Energy federal grant funds, the Team is requesting a change level of \$1,800 each year of the biennium for conference and training costs associated with quarterly and annual training meetings sponsored by the Department of Energy and to pay for upgrading the computer skills of key personnel who must maintain the databases for these grants. The total request from DOE Federal grant funds is \$43,320. The Team's request also includes a change level of \$104,000 each year of the biennium from General Revenues for office rent increases for the agency's space in the "Big Mac" location. This increase is based on a comparison of current rental costs with that projected for the biennium from the Office of State Building Services.

ECONOMIC DEVELOPMENT RESEARCH and PLANNING:

The **Economic Development Planning Team** is requesting a change level of \$12,000 each year of the biennium from Department of Energy federal grant funds for general supplies related to carrying out the State Energy Plan grant which continues from the Department of Energy. The Team is also requesting a change level of \$9,000 each year of the biennium from Department of Energy

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Federal grant funds for training needs. In addition, the Team is requesting \$249,668 from Department of Energy Federal grant funds to cover the needs for contractual arrangements for the various parts of the State Energy Plan, the Energy Code Enhancement-Part II, and the Rebuild Arkansas grant. The Team is requesting a change level of \$400,000 for the first year of the biennium and \$200,000 for the second year of the biennium in the Grant line item for the Biomass Fired Poultry Furnace program from the Department of Energy. The entire request for the team is from Department of Energy federal grant funds. All of the grants are ongoing projects and will continue into or through the biennium at the requested levels. The total request for the team is \$670,668 the first year and \$470,660 the second year of the biennium, as was noted, all from Department of Energy Federal grant funds.

The **Organizational Development Team** is requesting a change level of \$1,800 each year of the biennium from General Revenues for official business travel and \$6,000 each year of the biennium from General Revenues for educational travel. This team includes personnel who help AEDC keep abreast of economic trends and it is necessary to maintain a high degree of proficiency in this field so that we can help be at the forefront in offering assistance to maintain and expand the economic opportunities within the state. The team is also requesting a change level of \$3,000 each year of the biennium from Department of Energy federal funds for additional educational and training needs.

The **Management Information Services Team**, which has responsibility for maintaining and upgrading the Agency's computerized operations, is requesting a change level of \$65,000 the first year of the biennium and \$49,500 the second year of the biennium from General Revenues in general operations. The request is made up of: \$40,000 each year of the biennium for repair and upgrades to the Agency's computer system (both hardware and software); \$25,000 the first year and \$9,500 the second year of the biennium for software and computer supplies.

The Team is also requesting a change level of \$17,530 each year of the biennium from General Revenues for staff training and attendance at Data processing information conferences to stay abreast of the latest knowledge in this constantly changing field. Much of the training costs are related to obtaining network certification for the staff to allow the agency to resolve the myriad computer problems which arise, using in-house personnel. In addition, the Team is requesting a change level of \$119,000 the first year and \$55,000 the second year of the biennium from General Revenues in the Professional Fees and Services line item for (1) outsourced programming, primarily related to upgrading and maintaining the Agency's Community Development Block Grant databases, (2) a Geographic Information System (GIS) for the Research and the Community and Business Development Teams, (3) imaging services for the Administrative Services Team, and (4) necessary maintenance of the systems once in place.

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Lastly, the Team is requesting a change level of \$105,000 the first year and \$50,000 the second year of the biennium from General Revenues to purchase new and replacement computer hardware to maintain the Agency's computer network. The new equipment would include a GIS workstation, a Global Positioning System (GPS) unit, and an Imaging server and scanner. The replacement equipment would include laptops, desktops, and network servers.

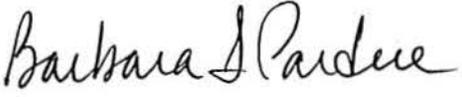
The total request for the team is \$306,530 the first year and \$172,030 the second year of the biennium.

The **Economic Development Research Team** is requesting a change level \$1,800 each year of the biennium from General Revenues for official business travel and \$23,530 each year of the biennium from General Revenues for training and educational costs. Included in this request would be attendance at various research seminars and forums to gain further knowledge in the best methods to maintain the State's business and industry database. Such training includes attending Census Data Training workshops, The North American Industrial Classification System (NAICS) Classification/CrossMatch training sessions. These sessions are directed mainly at the change from the four-digit SIC code system, used nationwide since the 1930's, to the new NAICS system which is being implemented worldwide with the increased significance of the "global economy. It also includes attendance at the annual National Association of State Development Agencies (NASDA) and American Chamber of Commerce Research Association (ACCRA) conferences. In addition, due to the need to maintain proficiency in computer database operation, the Team will attend various training sessions on Access Database work.

The Team is also requesting a change level of \$3,000 each year of the biennium from Department of Energy federal funds for educational needs related to the federal grants.

MARKETING and INFORMATION SERVICES:

The **Marketing Team** is requesting a change level of \$25,000 each year of the biennium from General Revenues for Conference Fees and Travel. This request is needed to support attendance and increased marketing participation at trade shows and conferences. The State exhibits and makes presentations designed to showcase the State, it's resources, and existing industry products. The Team is also requesting a change level of \$200,000 each year of the biennium from General Revenues to increase the advertising sector of the Agency's marketing plan as we approach and enter the 21st century. It is extremely important that the state position itself to raise

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awareness of the State's potential as progressive, innovative and diversified in areas important to those wishing to locate new companies to the state as well as for existing companies wishing to expand and grow within the State's borders and to support and expand hotel and tourism business development. The Agency must make every effort to keep communities and companies aware that we are an invaluable resource in all aspects of economic growth, available for their use to the utmost of our capacity. This awareness will come, to a great degree, through the efforts of the Marketing Team and its advertising program.

The **Internal and External Communications Team** is requesting a change level of \$14,500 each year of the biennium from General Revenues for training. The training will consist of specialized computer training in Macintosh computer operations and specialized training in graphic presentation work. The Team members will also attend training sessions in technical writing as well as specialized sessions in web site maintenance. It is important for the Agency and the State to be at the forefront of the "information superhighway" applications, thus, this Team will be constantly working to be aware of and fluent in the web applications and Internet activity.

DIRECTOR'S OFFICE:

The **Director's Office** is requesting three (3) additional Extra Help positions and a change level of \$7,312 each year of the biennium in Extra Help and related personal services matching from General Revenues. This request will allow the Agency to use more than one part time employee at a time to assist mainly in the Management Information Systems and Internal and External Communications Teams. At present, the Agency has only one (1) Extra Help position, which many times requires the agency to enter into "purchase order" contracts to cover the need for part time personnel for short periods of time on special projects. In addition, \$75,680 is requested each year of the biennium from General Revenues to cover the costs of trade and international investment missions for the Director, Deputy Director and AEDC Commissioners in efforts to gain trade agreements and economic advantages for companies currently located in Arkansas and companies interested in investing in Arkansas companies and locating new businesses in Arkansas. Also, \$6,000 is requested each year of the biennium from General Revenues to cover the costs of attendance at conferences and seminars by the Director and Deputy Director as they represent the State in their economic development efforts.

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ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 22,325,220	\$ 3,465,850	\$ 20,036,183	\$ 45,827,253	\$ 48,244	\$ 4,167,481	\$ 4,215,725	\$ 41,611,528		

Revenues					Expenditures				Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 10,786,472	\$ 23,788,308	\$ 301,204	\$ 2,978,629	\$ 37,854,613	\$ 4,559,719	\$ 36,679,852	\$ 247,574	\$ 5,430,956	\$ 46,918,101	\$ (1,458,051)

Findings

1. PROFESSIONAL SERVICES - No contract was executed for legal services totaling \$54,318.88 provided during the year ended June 30, 1997 to the Agency's Revenue Bond Guaranty Program. Part II, Chapter 10 of the State Accounting Procedures Manual requires the execution of a contract for all professional services exceeding \$5,000.00 and review by Legislative Council or the Joint Budget Committee of all such contracts exceeding \$10,000.00.

2. CONTRACT LABOR - The Agency employed four (4) individuals as contract labor from July 10, 1996 to April 2, 1997 to serve as security guards for a building and equipment the Agency acquired due to a default in their Revenue Bond Guaranty Program. Three (3) of the individuals worked thirty-seven (37) consecutive weeks and one (1) individual worked eleven (11) consecutive weeks. Part III, Chapter 13 of the State Accounting Procedures Manual provides that no Agency shall employ contract labor for a period longer than six (6) consecutive weeks or two hundred forty (240) hours per calendar quarter.

Recommendations

1. Review and comply with Part II, Chapter 10 of the State Accounting Procedures Manual regarding contracting for professional services.

2. Review and comply with Part III, Chapter 13 of the State Accounting Procedures Manual regarding limitation on use of contract labor.

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

AGENCY TITLE 790 - DEPT OF ECONOMIC DEVELOPMENT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>23</u>	<u>41</u>	<u>64</u>	<u>81%</u>
BLACK EMPLOYEES	<u>4</u>	<u>8</u>	<u>12</u>	<u>15%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>3</u>	<u>3</u>	<u>4%</u>
TOTAL EMPLOYED AS OF 08/08/98			15	19%
DATE			<u>TOTAL MINORITIES</u>	
			79	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Barbara Padue

 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998**

AGENCY:

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
PVE-Oil Overcharge 127	\$278,443.74	Checking	First Commercial, L.R.	<p>The agency can use funds for operating expenses and grants as defined by AR Code 19-4-801.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Fees are set by the U.S. Dept of Energy. Interest is earned throughout the year.</p> <p>REVENUE RECEIPTS CYCLE: The fund was established by several disbursements from the U.S. Dept of Energy. Interest is earned throughout the year.</p> <p>FUND BALANCE UTILIZATION: Funds are used for operating expenses and grants. CD's are purchased in various terms to allow for redeeming CD's as needed to pay out grants and expenses.</p>
	\$240,000.00	C.D.	Citizen's National, Hope	
	\$1,070,000	C.D.	Mercantile, L.R.	
	\$285,000	C.D.	First Commercial, L.R.	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Quality Management 127-12	\$51,026.27	Checking	First Commercial, L.R.	<p>The agency can use funds for quality management task force expenses as defined by AR Code 19-4-801.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: The commission is authorized to set the fees.</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected and interest is earned throughout the year.</p> <p>FUND BALANCE UTILIZATION: Funds are used for quality management task force expenses.</p>

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Co-op Advertising 113-01	\$96,497.29	Checking	First Commercial, L.R.	The agency can use funds for advertising expenses as defined by AR Code 19-4-801.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: The commission has authority to set the fee.
				REVENUE RECEIPTS CYCLE: Fees are collected and interest earned throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for advertising expenses.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
113-02 Century Tube Scholarship	\$753.02 \$27,470.89 \$59,826.21	Checking Money Mkt C.D.	First Commercaill, L.R. Simmons First, P.B. Nations Bank, P.B.	The agency can use funds for educational expenses for American Students studying in Japan.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: An endowment was made by the Century Tube Corporation for a scholarship fund for American Students to study in Japan.
				REVENUE RECEIPTS CYCLE: The fund was established by an endowment of \$200,000 from the Century Tube Corporation. Interest is earned throughout the year.
				FUND BALANCE UTILIZATION: Funds are used to pay for educational expenses for American Students studying in Japan. Money is held in a C.D. and high interest bearing accounts as long as possible until funds are needed for expenses.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
113-03 Trade & International	\$45,231.16	Inv. Checking	First Commercial, L.R.	The agency can use funds for marketing expenses as defined by AR Code 19-4-801.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: The commission has authority to set the fee.
				REVENUE RECEIPTS CYCLE: Fees are collected throughout the year. Interest is earned throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for agency marketing expenses.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
113-04 AR Economic Development Act	\$5,590.64	Checking	First Commercial, L.R.	A.C.A. 15-4-1901 establishes that the agency can use funds collected to pay the department's administrative and legal fees associated the preparation of financial incentive plans.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 15-4-1901 sets and authorizes the agency to collect the fees.
				REVENUE RECEIPTS CYCLE: Fees are collected throughout the year. Interest is earned throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for the department's administrative and legal fees associated with the preparation of the financial incentive plans.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Arkansas Economic Dev. Commission(790)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A45	Ark. Economic Development Act	\$250		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
A58	Established Industries-PVE-Cash	1,600,703		4,347,016		4,347,016		4,347,016		3,302,000		3,302,000	
B30	Communications Section-COOP Adv.-Cash	582		114,000		114,000		114,000		114,000		114,000	
C85	Century Tube Scholarship Prgm.-Cash	19,625		30,000		30,000		30,000		30,000		30,000	
C87	Marketing Division Programs-Cash	8,789		71,250		71,250		71,250		71,250		71,250	
C88	E. I. Div.-Quality Mgt. Task Force-Cash	56,793		116,027		116,027		116,027		116,027		116,027	
124	Community Assistance Division-State	200,728	5	256,878	5	269,638	5	275,369	5	269,638	5	275,369	5
126	Motion Picture Dev. Office	84,275	4	98,433	2	102,307	2	104,160	2	102,307	2	104,160	2
174	Established Industries-State	522,700	9	587,920	8	607,175	8	619,027	8	607,175	8	619,027	8
178	E. I. Div.-St. Energy Consvr. Plan-Federal	707,573	12	1,579,493	14	1,251,672	14	1,062,669	14	1,251,672	14	1,062,669	14
2KX	E. I. Div.-Match for Grants	221,561		241,419		241,419		241,419		241,419		241,419	
290	Community Assistance Division-Federal	30,151,656	7	37,459,345	8	37,474,024	8	37,482,816	8	37,474,024	8	37,482,816	8
517	State Operations	5,076,586	62	5,801,558	61	6,700,454	61	6,643,925	61	6,700,454	61	6,643,925	61
518	Business Dev. Division-State	232,324	5	298,803	5	310,637	5	318,179	5	310,637	5	318,179	5
597	Industry Training Program	1,569,192	8	1,608,951	7	1,875,700	7	1,885,434	7	1,875,700	7	1,885,434	7
Not Requested													
287	Community Dev.-JTPA Prgm.												
377	EPA Scrapmatch	2,347											
TOTALS		\$40,455,684	112	\$52,621,093	110	\$53,521,319	110	\$53,321,291	110	\$52,476,303	110	\$52,276,275	110
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$3,428,069	8.0%	\$2,314,843	4.5%	\$96,139	0.2%	\$53,642	0.1%	\$96,139	0.2%	\$53,642	0.1%
General Revenues		7,907,366	18.5%	8,893,962	17.1%	10,090,639	20.0%	10,070,360	20.2%	9,368,487	18.8%	9,482,708	19.3%
Special Revenues													
Federal Funds		30,861,576	72.2%	39,038,838	75.2%	38,725,696	76.6%	38,545,485	77.4%	38,725,696	77.7%	38,545,485	78.3%
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		73,887	0.2%	1,131,019	2.2%	1,125,000	2.2%	625,000	1.3%	1,125,000	2.3%	625,000	1.3%
Fees & Interest		499,629	1.1%	520,000	1.0%	520,000	1.0%	520,000	1.0%	520,000	1.0%	520,000	1.1%
Total Funding		42,770,527	100.0%	51,898,662	100.0%	50,557,474	100.0%	49,814,487	100.0%	49,835,322	100.0%	49,226,835	100.0%
Excess Appro./ (Funding)		(2,314,843)		722,431		2,963,845		3,506,804		2,640,981		3,049,440	
TOTAL		\$40,455,684		\$52,621,093		\$53,521,319		\$53,321,291		\$52,476,303		\$52,276,275	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Arkansas Economic Development Commission(790)			Barbara Pardue						BR 40				
			Excess appropriation provided for contingency purposes.						47				

Variance in Actual Number of Positions between BR40 & BR22 is due to agency's ability to pay positions from more than one appropriation.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	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 Economic Dev. Commission(790)												
Director's Office	\$551,190	7	\$551,762	6	\$655,914	6	\$667,011	6	\$655,914	6	\$667,011	6
Finance	31,291,561	23	39,410,748	31	39,577,298	31	39,611,289	31	39,577,298	31	39,611,289	31
Economic Dev. Research & Planning	3,343,803	21	7,026,678	22	6,989,390	22	6,681,340	22	5,944,374	22	5,636,324	22
Community & Business Development	3,800,101	44	3,898,990	40	4,302,164	40	4,353,542	40	4,302,164	40	4,353,542	40
Marketing & Information Services	1,469,029	11	1,732,915	11	1,996,553	11	2,008,109	11	1,996,553	11	2,008,109	11
TOTALS	\$40,455,684	106	\$52,621,093	110	\$53,521,319	110	\$53,321,291	110	\$52,476,303	110	\$52,276,275	110
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$3,428,069	8.0%	\$2,314,843	4.5%	\$96,139	0.2%	\$53,642	0.1%	\$96,139	0.2%	\$53,642	0.1%
General Revenues	7,907,366	18.5%	8,893,962	17.1%	10,090,639	20.0%	10,070,360	20.2%	9,368,487	18.8%	9,482,708	19.3%
Special Revenues												
Federal Funds	30,861,576	72.2%	39,038,838	75.2%	38,725,696	76.6%	38,545,485	77.4%	38,725,696	77.7%	38,545,485	78.3%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	73,887	0.2%	1,131,019	2.2%	1,125,000	2.2%	625,000	1.3%	1,125,000	2.3%	625,000	1.3%
Fees & Interest	499,629	1.1%	520,000	1.0%	520,000	1.0%	520,000	1.0%	520,000	1.0%	520,000	1.1%
Total Funding	42,770,527	100.0%	51,898,662	100.0%	50,557,474	100.0%	49,814,487	100.0%	49,835,322	100.0%	49,226,835	100.0%
Excess Appro./ (Funding)	(2,314,843)		722,431		2,963,845		3,506,804		2,640,981		3,049,440	
TOTAL	\$40,455,684		\$52,621,093		\$53,521,319		\$53,321,291		\$52,476,303		\$52,276,275	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
Arkansas Economic Development Commission(790)					Barbara Pardue				BR 22			

Variance in Actual Number of Positions between BR40 & BR22 is due to agency's ability to pay positions from more than one appropriation.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

During the 80th General Assembly, it was determined that the State of Arkansas was not able to compete with other states that were utilizing incentive programs to attract industries to locate in a particular area. Act 831 of 1995 provides the necessary tax incentives to continue the development and expansion of job opportunities in the state. AEDC works with industries to negotiate a financial incentive plan and is authorized to collect a one time fee of \$2,500 from businesses to off set administrative and legal fee expenses incurred in the preparation of these plans. This appropriation provides AEDC the authority to collect and pay expenses associated with this program. No changes are requested for the 1999-01 Biennium.

The Executive Recommendation is Base Level.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Incentive Plans – Cash Code: A45	Name: Ark. Industrial Development Code: 113	BR20	49

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
NSES	250	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
UN	250	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
BALANCES	759	5,591	*****	10,591		10,591	15,591		15,591	10,591	15,591		
GENERAL REVENUES			*****										
SALES REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
GENERAL FUNDS			*****										
SALES	5,082	15,000	*****	15,000		15,000	15,000		15,000	15,000	15,000		
GENERAL FUNDING	5,841	20,591	*****	25,591		25,591	30,591		30,591	25,591	30,591		
NET APPROX/ (FUNDING)	(5,591)	(10,591)	*****	(15,591)		(15,591)	(20,591)		(20,591)	(15,591)	(20,591)		
GENERAL	250	10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		

T 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 RO A45 ARK ECONOMIC DEVELOPMENT ACT -- INCENTIVE PLANS -- CASH
 D 113 ARK INDUSTRIAL DEVELOPMENT-(790)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas Economic Development Commission is requesting a cash appropriation to spend settlement dollars the State has received from oil companies. There are no personnel costs from this appropriation, just maintenance and operation line items and a Grant line item. Base Level for the cash appropriation is \$4,347,016 with no changes requested for the upcoming biennium. Interest earned on current deposits as well as additional refunds from oil companies are expected during the 1999-01 Biennium.

The Executive Recommendation provides for Base Level for the various Maintenance and General Operation line items and reduces the Grants line item to \$3,000,000 each year. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: Ark. Economic Dev. Comm. Code: 790	APPROPRIATION Name: Established Industries Div. PVE-Cash Code: A58	CASH FUND Name: Energy-Cash Code: 127	ANALYSIS OF BUDGET REQUEST BR20	PAGE 51
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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		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		127	790 A58	B	1,600,703	4,347,016	4,347,016	0	4,347,016	0				4,347,016	4,347,016			
		127	790 A58 110 77 POLICY DEV-ICP											-1,045,016	-1,045,016			
The Executive Recommendation reflects a reduction in the grants line item for this appropriation.																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO A58 ESTABLISHED INDUSTRIES DIVISION - PVE -- CASH
 FUND 127 ENERGY CASH-(790)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

AEDC encourages private support for their advertising program. Funding for this appropriation is derived from local and regional entities who have joined with AEDC to produce cooperative advertising. No additions are requested for the upcoming biennium.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: Ark. Economic Dev. Comm. Code: 790	APPROPRIATION Name: Communications Section- Coop Advertising-Cash Code: B30	CASH FUND Name: Ark. Industrial Development Code: 113	ANALYSIS OF BUDGET REQUEST BR20	PAGE 54
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CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----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	98-99 AUTHORIZED APPRO	99-00 BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										99-00	00-01	99-00	00-01			
ADVERTISING EXPENSE	582	114,000	120,000	114,000	0	114,000	114,000	0	114,000	114,000	114,000					
TOTAL	582	114,000	120,000	114,000	0	114,000	114,000	0	114,000	114,000	114,000					
----- PROPOSED FUNDING SOURCES -----																
FUND BALANCES	68,075	96,497	*****	22,497		22,497				22,497						
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	29,004	40,000	*****	35,000		35,000	35,000		35,000	35,000	35,000					
OTHER			*****													
TOTAL FUNDING	97,079	136,497	*****	57,497		57,497	35,000		35,000	57,497	35,000					
EXCESS APPRO/ (FUNDING)	(26,497)	(22,497)	*****	56,503		56,503	79,000		79,000	56,503	79,000					
TOTAL	582	114,000	*****	114,000		114,000	114,000		114,000	114,000	114,000					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO B30 COMMUNICATIONS SECTION - COOP ADVERTISING -- CASH
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This cash appropriation is used by AEDC to provide a scholarship of up to \$20,000 each year for one American student to study in Japan. Funding was provided by the Century Tube Company. This program began in FY92 with funding to award one scholarship per year for ten years. AEDC acts as a clearinghouse for these dollars. Interest earned on current balances is the only income anticipated during the next biennium. Special language allows first year balances to be carried forward into the second year of the biennium. No additions are requested for the upcoming biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Century Tube Scholarship Program-Cash Code: C85	Name: Ark. Industrial Development Code: 113	BR20	56

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00 FISCAL YEAR		00-01 FISCAL YEAR		00-01 FISCAL YEAR		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
EDUCATIONAL EXPENSES	19,625	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
TOTAL	19,625	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	104,530	88,051	*****	63,051		63,051	38,051		38,051	63,051	38,051		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
INTEREST	3,196	5,000	*****	5,000		5,000	5,000		5,000	5,000	5,000		
TOTAL FUNDING	107,676	93,051	*****	68,051		68,051	43,051		43,051	68,051	43,051		
EXCESS APPRO/ (FUNDING)	(88,051)	(63,051)	*****	(38,051)		(38,051)	(13,051)		(13,051)	(38,051)	(13,051)		
TOTAL	19,625	30,000	*****	30,000		30,000	30,000		30,000	30,000	30,000		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO C85 CENTURY TUBE SCHOLARSHIP PROGRAM -- CASH
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This cash appropriation is utilized by the AEDC to disburse funds collected from participating companies for various promotional events. This appropriation has been used as a paying account for expenses such as booth rental and display cost that are shared on a pro-rated basis among participating companies. No additional appropriation is being requested for the upcoming biennium.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: Ark. Economic Dev. Comm. Code: 790	APPROPRIATION Name: Trade & International Investment Div. Prgm.-Cash Code: C87	CASH FUND Name: Ark. Industrial Development Code: 113	ANALYSIS OF BUDGET REQUEST BR20	PAGE 58
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----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	98-99	98-99	99-00		99-00	00-01		00-01	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
MARKETING EXPENSES	8,789	71,250	75,000	71,250	0	71,250	71,250	0	71,250	71,250	71,250					
TOTAL	8,789	71,250	75,000	71,250	0	71,250	71,250	0	71,250	71,250	71,250					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	39,073	45,231	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	14,947	26,019	*****	25,000		25,000	25,000		25,000	25,000	25,000					
OTHER			*****													
TOTAL FUNDING	54,020	71,250	*****	25,000		25,000	25,000		25,000	25,000	25,000					
EXCESS APPRO/ (FUNDING)	(45,231)		*****	46,250		46,250	46,250		46,250	46,250	46,250					
TOTAL	8,789	71,250	*****	71,250		71,250	71,250		71,250	71,250	71,250					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO C07 TRADE & INTERNATIONAL INVESTMENT DIV. PRGM. -- CASH
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

This is a cash appropriation which is used for the Organizational Development Team of AEDC. Funding to conduct seminars to train industry personnel and to provide newsletters and information comes from the various participating companies around the state. These funds are used for speakers, materials and related expenses of the program. No changes are requested for the 1999-01 biennium.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: E. I. Div.-Quality Mgt. Task Force-Cash Code: C88	Name: Energy Cash Code: 127	BR20	60

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
QM TASK FORCE EXPENSES	56,793	116,027	130,000	116,027	0	116,027	116,027	0	116,027	116,027	116,027		
TOTAL	56,793	116,027	130,000	116,027	0	116,027	116,027	0	116,027	116,027	116,027		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	77,884	51,027	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	29,936	65,000	*****	65,000		65,000	65,000		65,000	65,000	65,000		
OTHER			*****										
TOTAL FUNDING	107,820	116,027	*****	65,000		65,000	65,000		65,000	65,000	65,000		
EXCESS APPRO/ (FUNDING)	(51,027)		*****	51,027		51,027	51,027		51,027	51,027	51,027		
TOTAL	56,793	116,027	*****	116,027		116,027	116,027		116,027	116,027	116,027		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO C88 E. I. DIVISION - QUALITY MANAGEMENT TASK FORCE -- CASH
 FUND 127 ENERGY CASH-(790)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is the State appropriation used for community development activities. Funding is used by several teams within the AEDC to match the Community Development Block Grant program and the community development and planning activities that cannot be charged to the CDBG grant. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. No additions to Base Level are requested for the next biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Community Assistance Division-State Code: 124	Name: Ark. Industrial Dev. Code: HOA	BR20	62

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	131,934	165,784	193,456	173,823	0	173,823	178,690	0	178,690	173,823	178,690		
NUMBER OF POSITIONS	5	5	6	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	28,546	42,183	51,983	46,904	0	46,904	47,768	0	47,768	46,904	47,768		
OPERATING EXPENSES	29,248	32,733	32,733	32,733	0	32,733	32,733	0	32,733	32,733	32,733		
CONF FEES & TRAVEL	11,000	16,178	16,178	16,178	0	16,178	16,178	0	16,178	16,178	16,178		
TOTAL	200,728	256,878	299,350	269,638	0	269,638	275,369	0	275,369	269,638	275,369		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	200,728	256,878	*****	269,638		269,638	275,369		275,369	269,638	275,369		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	200,728	256,878	*****	269,638		269,638	275,369		275,369	269,638	275,369		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	200,728	256,878	*****	269,638		269,638	275,369		275,369	269,638	275,369		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 124 COMMUNITY ASSISTANCE DIVISION -- STATE
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation is for the Motion Picture Office of the AEDC. Funding is from General Revenue. This program works directly with film/movie producers to promote Arkansas as an ideal location for film production. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary, and related Personal Services Matching costs. No Change Levels are requested.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Motion Picture Dev. Office Code: 126	Name: Ark. Industrial Dev. Code: HOA	BR20	64

ARKANSAS BUDGET SYSTEM

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	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	45,042	53,622	94,074	56,221	0	56,221	57,795	0	57,795	56,221	57,795					
NUMBER OF POSITIONS	4	2	4	2	0	2	2	0	2	2	2					
PERSONAL SERV MATCHING	11,611	15,132	26,247	16,407	0	16,407	16,686	0	16,686	16,407	16,686					
OPERATING EXPENSES	27,622	14,679	29,679	14,679	0	14,679	14,679	0	14,679	14,679	14,679					
CONF FEES & TRAVEL	0	5,000	0	5,000	0	5,000	5,000	0	5,000	5,000	5,000					
PROF FEES & SERVICES	0	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	10,000					
TOTAL	84,275	98,433	150,000	102,307	0	102,307	104,160	0	104,160	102,307	104,160					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	84,275	98,433	*****	102,307		102,307	104,160		104,160	102,307	104,160					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	84,275	98,433	*****	102,307		102,307	104,160		104,160	102,307	104,160					
EXCESS APPROZ (FUNDING)			*****													
TOTAL	84,275	98,433	*****	102,307		102,307	104,160		104,160	102,307	104,160					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 126 MOTION PICTURE DEVELOPMENT OFFICE
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is a General Revenue appropriation used to fund administrative activities and provide support for various federally funded programs received from the U.S. Department of Energy. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. A Career Ladder Incentive Program request is the only change submitted for the next biennium.

The Executive Recommendation provides for Agency Request which includes the Career Ladder Incentive Program request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Established Industries Division-State Code: 174	Name: Ark. Industrial Dev. Code: HOA	BR20	66

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	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	326,334	342,344	343,783	358,926	0	358,926	368,974	0	368,974	358,926	368,974					
NUMBER OF POSITIONS	9	8	8	8	0	8	8	0	8	8	8					
PERSONAL SERV MATCHING	80,981	86,258	84,630	88,931	0	88,931	90,735	0	90,735	88,931	90,735					
OPERATING EXPENSES	56,835	61,186	61,186	61,186	0	61,186	61,186	0	61,186	61,186	61,186					
CONF FEES & TRAVEL	6,859	11,749	11,749	11,749	0	11,749	11,749	0	11,749	11,749	11,749					
PROF FEES & SERVICES	19,171	52,046	87,031	52,046	0	52,046	52,046	0	52,046	52,046	52,046					
SCHOOLS AND HOSP MATCHING	27,600	27,600	27,600	27,600	0	27,600	27,600	0	27,600	27,600	27,600					
COMPUTER COST	4,920	6,737	6,737	6,737	0	6,737	6,737	0	6,737	6,737	6,737					
TOTAL	522,700	587,920	622,716	607,175	0	607,175	619,027	0	619,027	607,175	619,027					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	522,700	587,920	*****	607,175		607,175	619,027		619,027	607,175	619,027					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	522,700	587,920	*****	607,175		607,175	619,027		619,027	607,175	619,027					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	522,700	587,920	*****	607,175		607,175	619,027		619,027	607,175	619,027					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 174 ESTABLISHED INDUSTRIES DIVISION -- STATE
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
0		HOA	790 174	B	522,700 9	587,920 8	607,175 8					619,027 8			607,175 8	619,027 8		
1		HOA	790 174 720 01 CUSTOMIZED TRAINING INCENTIVES	C09			0 0					0 0						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000119, a Management Project Analyst I, Class R264, Grade 18 to be budgeted at the level of a Management Project Analyst II, Class R266, Grade 20.</p>																		

PT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 Y 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 PRO 174 ESTABLISHED INDUSTRIES DIVISION -- STATE
 ND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is one of the major federal programs operated by AEDC. Federal funding for the State Energy Plan is received from the U.S. Department of Energy and requires a 20% State match. This program covers several required grant program measures as well as optional ones that address Arkansas' needs in energy conservation. This appropriation is also used to expend indirect cost obligations for all federal programs administered by AEDC. The agency received additional appropriation during FY99 from the DFA-Miscellaneous Federal Grant Appropriation to administer the Code Enhancement, Rebuild Arkansas, Biomass Furnace Projects as well as various other mandatory programs under the State Energy Plan. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests of \$400,000 in FY00 and \$200,000 in FY01 for grants associated with the Biomass Furnace Project represent the majority of the additions for the next biennium. This project started in 1997 and is expected to continue until 2001 and will commercialize two biomass direct-fired heating systems for poultry producers. The remaining additions are for various Maintenance and General Operations line items needed to administer the programs and projects of the State Energy Plan. In lieu of additional personnel, AEDC will utilize professional services contracts to complete work. Career Ladder Incentive Program requests for support personnel are reflected with no additional appropriation required. Sufficient federal funding exists for this request.

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 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 within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: E. I. Div.-State Energy Plan- Federal Code: 178	Name: Dept. of Energy Fed. Code: FKE	BR20	69

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	325,235	318,170	478,948	333,617	0	333,617	342,959	0	342,959	333,617	342,959		
NUMBER OF POSITIONS	12	14	18	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	83,114	94,909	139,044	104,241	0	104,241	105,896	0	105,896	104,241	105,896		
OPERATING EXPENSES	52,658	118,346	63,326	63,326	55,020	118,346	63,326	55,020	118,346	118,346	118,346		
CONF FEES & TRAVEL	13,757	32,900	13,500	13,500	19,300	32,800	13,500	19,300	32,800	32,800	32,800		
PROF FEES & SERVICES	70,849	262,668	13,000	13,000	249,668	262,668	13,000	249,668	262,668	262,668	262,668		
CAPITAL OUTLAY	562	2,500	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	161,398	750,000	0	0	400,000	400,000	0	200,000	200,000	400,000	200,000		
TOTAL	707,573	1,579,493	707,818	527,684	723,988	1,251,672	538,681	523,988	1,062,669	1,251,672	1,062,669		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	707,573	1,579,493	*****	527,684	723,988	1,251,672	538,681	523,988	1,062,669	1,251,672	1,062,669		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	707,573	1,579,493	*****	527,684	723,988	1,251,672	538,681	523,988	1,062,669	1,251,672	1,062,669		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	707,573	1,579,493	*****	527,684	723,988	1,251,672	538,681	523,988	1,062,669	1,251,672	1,062,669		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGENCY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

Appropriation was increased through the authority of the MFG 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	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----						
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01							
					97-98	98-99													
000		FKE	790 178	B	707,573 12	1,579,493 14	527,684 14				538,681 14			527,684 14	538,681 14				
001		FKE	790 178 110 34 ECON. DEV.-SEP OUTREACH	C01			32,000 0				32,000 0			32,000	32,000				
	<p>This Change Level is a request to restore the budget for Contractual Services (\$32,000) for the State Energy Plan Outreach Program funded by the U.S. Department of Energy federal SEP grant. This program was approved through a Miscellaneous Federal Grant in the current fiscal year, and the agency would like to continue that program at it's current level by adding this request.</p>																		
001		FKE	790 178 110 42 POLICY DEV-SEP INDUST AUDIT	C01			32,000 0				32,000 0			32,000	32,000				
	<p>This Change Level is a request to restore the budget for Contractual Services (\$32,000) for the State Energy Plan Industrial Audits Program funded by the U.S. Department of Energy federal SEP grant. This program was approved through a Miscellaneous Federal Grant in the current fiscal year, and the agency would like to continue that program at it's current level by adding this request.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
101		FKE	790 178 110 43 ECON. DEV.-SEP MANDATORY	C01			29,668 0			29,668 0			29,668	29,668				
<p>This Change Level is a request to restore the budget for Office Supplies (\$2,000), Educational Training and Conferences (\$4,000), and Contractual Services (\$23,668) for the State Energy Plan Mandatory Program funded by the U.S. Department of Energy federal grant. This program was approved through a Miscellaneous Federal Grant in the current fiscal year, and the agency would like to continue that program at it's current level by adding this request.</p>																		
101		FKE	790 178 110 48 POLICY DEV-ENERGY CODE ENHANCEMENT II	C01			60,000 0			60,000 0			60,000	60,000				
<p>This Change Level request is to add the budget for the continuation of the Energy Code Enhancement Program, which will be established by miscellaneous federal grant in the current fiscal year. This is the second Energy Code Enhancement Program grant. The first grant was approved by Miscellaneous Federal Grant and expires 9/30/98. The request is for \$60,000 for Contractual Services. This program is funded by U.S. Department of Energy federal grant.</p>																		
101		FKE	790 178 110 50 ECON. DEV.-REBUILD ARKANSAS	C01			92,000 0			92,000 0			92,000	92,000				
<p>This Change Level request is to restore the budget for the Rebuild America Program for Contractual Services (\$92,000) which was approved by Miscellaneous Federal Grant in the current fiscal year. The program is funded by a U.S. Department of Energy federal grant.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGENCY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 PROGRAM 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

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-----		-----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-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001		FKE	790 178 110 56 ECON. DEV.-BIOMASS FIRED POULTRY	C01			400,000	0			200,000	0			400,000	200,000		
<p>This Change Level is to restore the budget for the Biomass Fired Poultry Heating Furnace in the amount of \$400,000 the first year and \$200,000 the second year. The project was approved by Miscellaneous Federal Grant in the current year and is funded by a U.S. Department of Energy federal grant. This is a cooperative grant between the State of Arkansas, the University of Arkansas, the Foundation for Organic Resources Management, Inc., and Pyro Technologies, a private industry.</p>																		
001		FKE	790 178 300 53 GRANTS MGMT-SEP PVE PROGRAMS	C01			4,000	0			4,000	0			4,000	4,000		
<p>This Change Level request is to restore the budget for the State Energy Plan - Petroleum Violation Escrow program for Office Supplies (\$1,500) and Training costs (\$2,500) which was established in the current fiscal year by a Miscellaneous Federal Grant. This request is funded through the SEP federal grant from the U.S. Department of Energy.</p>																		
002		FKE	790 178 110 01 ECONOMIC DEV. PLANNING	C01			25,000	0			25,000	0			25,000	25,000		
<p>This Change Level is a request to increase the budget for the E.D. Planning team for Office Supplies (\$10,000), Educational Training and Conference costs (\$5,000), and for Contractual Services (\$10,000) to be funded from Federal Grant indirect cost reimbursement from the U.S. Dept. of Energy.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL

RANK BY APPROPRIATION

BR 264

FUND FKE DEPT OF ENERGY FEDERAL-(790)

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		1999 - 01 BIENNIIUM 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			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
102		FKE	790 178 120 01 ORGANIZATIONAL DEV	C01			3,000	0			3,000	0			3,000	3,000		
<p>This Change Level is a request to establish an educational training budget (\$3,000) for the Organizational Development Team to be funded from Federal Grant indirect costs collected from the U.S. Department of Energy federal grants.</p>																		
102		FKE	790 178 140 01 RESEARCH	C01			3,000	0			3,000	0			3,000	3,000		
<p>This Change Level is a request to establish an educational training budget (\$3,000) for the Research Team to be funded from Federal Grant indirect costs collected from the U.S. Department of Energy federal grants.</p>																		
102		FKE	790 178 310 01 ADMIN SERVICES	C01			43,320	0			43,320	0			43,320	43,320		
<p>This Change Level request is to increase the Admin Service Team budget to cover central service costs for Rent (\$18,880), Postage (\$4,720), Office Supplies (\$17,920) and for additional staff Educational Training costs (\$1,800). The funding will come from U.S. Department of Energy federal grant Indirect Cost collections.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 GY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 PPRO 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL
 UND FKE DEPT OF ENERGY FEDERAL-(790)

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	-----1999 - 01 BIENNIAL REQUESTS-----								-----R E C O M M E N D A T I O N S-----						
					-----EXPENDITURES-----		-----FY 1999 - 00-----				-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----		
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1999-00	2000-01	1999-00	2000-01					
					97-98	98-99													
003		FKE	790 178 140 43 RESEARCH-SEP MANDATORY	C09				0				0							
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000127, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																			
003		FKE	790 178 310 01 ADMIN SERVICES	C09				0				0							
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000125, a Secretary I, Class K155, Grade 11 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																			

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 178 E. I. DIVISION - STATE ENERGY PLAN -- FEDERAL
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is a General Revenue appropriation used to match federal grants received by AEDC. Federal monies are received from the U. S. Department of Energy, the Environmental Protection Agency, as well as the Department of Housing and Urban Development.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Ark. Economic Dev. Comm.	Name: E. I. Div.-Match for Grants	Name: Ark. Industrial Dev.	BUDGET REQUEST	
Code: 790	Code: 2KX	Code: HOA	BR20	76

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			99-00 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	221,561	241,419	254,125	241,419	0	241,419	241,419	0	241,419	241,419	241,419		
TOTAL	221,561	241,419	254,125	241,419	0	241,419	241,419	0	241,419	241,419	241,419		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	221,561	241,419	*****	241,419		241,419	241,419		241,419	241,419	241,419		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	221,561	241,419	*****	241,419		241,419	241,419		241,419	241,419	241,419		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	221,561	241,419	*****	241,419		241,419	241,419		241,419	241,419	241,419		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGENCY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPROPRIATION 2XX E. I. DIVISION - MATCH FOR GRANTS
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is a federal appropriation used to operate the Community Development Block Grant Program in AEDC. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. A Career Ladder Incentive Program request is the only change submitted for the next biennium.

The Executive Recommendation provides for Base Level. The Career Ladder Incentive Program (CLIP) request 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 within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY Name: Ark. Economic Dev. Comm. Code: 790	APPROPRIATION Name: Community Assist. Div.- Federal Code: 290	TREASURY FUND Name: Economic Dev. Federal Code: FAK	ANALYSIS OF BUDGET REQUEST BR20	PAGE 78
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ARKANSAS BUDGET SYSTEM

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	98-99	98-99	99-00 FISCAL YEAR			00-01 FISCAL YEAR			EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	256,908	254,358	417,678	266,722	0	266,722	274,190	0	274,190	266,722	274,190					
NUMBER OF POSITIONS	7	8	13	8	0	8	8	0	8	8	8					
PERSONAL SERV MATCHING	57,077	70,717	113,126	73,032	0	73,032	74,356	0	74,356	73,032	74,356					
OPERATING EXPENSES	29,370	65,270	40,000	65,270	0	65,270	65,270	0	65,270	65,270	65,270					
CONF FEES & TRAVEL	15,993	39,000	20,000	39,000	0	39,000	39,000	0	39,000	39,000	39,000					
PROF FEES & SERVICES	48,645	30,000	50,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000					
CAPITAL OUTLAY	65,192	0	0	0	0	0	0	0	0	0	0					
GRANTS/AIDS	29,678,471	37,000,000	37,000,004	37,000,000	0	37,000,000	37,000,000	0	37,000,000	37,000,000	37,000,000					
TOTAL	30,151,656	37,459,345	37,640,808	37,474,024	0	37,474,024	37,482,816	0	37,482,816	37,474,024	37,482,816					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	30,151,656	37,459,345	*****	37,474,024		37,474,024	37,482,816		37,482,816	37,474,024	37,482,816					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	30,151,656	37,459,345	*****	37,474,024		37,474,024	37,482,816		37,482,816	37,474,024	37,482,816					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	30,151,656	37,459,345	*****	37,474,024		37,474,024	37,482,816		37,482,816	37,474,024	37,482,816					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 290 COMMUNITY ASSISTANCE DIVISION -- FEDERAL
 FUND FAK ECONOMIC DEVELOPMENT FEDERAL(790)

APPROPRIATION SUMMARY

Appropriation was increased through the authority of the MFG Holding Account.

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-----		-----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-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		FAK	790 290	B	30,151,656 7	37,459,345 8	37,474,024 8			37,482,816 8			37,474,024 8		37,482,816 8			
001		FAK	790 290 300 10 COMMUNITY ASSISTANCE - PROGRAM MANAGEMENT	C09			0 0			0 0								
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000101, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 290 COMMUNITY ASSISTANCE DIVISION -- FEDERAL
 FUND FAK ECONOMIC DEVELOPMENT FEDERAL(790)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This is the primary general revenue appropriation for AEDC. In addition to the Director's Office, there are four functional groups within the agency that utilize this appropriation. They are: (1) Finance, (2) Economic Development Research and Planning, (3) Community and Business Development and (4) Marketing and Information Services. Within each of these areas are teams with functional responsibilities. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests total \$838,843 in FY00 and \$704,805 in FY01. No additional positions are being requested for the next biennium. Included in the agency's budget is Career Ladder Incentive Program requests totaling \$16,691 in FY00 and \$17,153 in FY01. Other increases for AEDC are:

- The Director's Office is requesting \$88,992 each year for extra help appropriation and positions (3) as well as additional Operating Expenses for overseas trips by agency personnel and the AEDC Commissioners.
- The Marketing and Information Services Group is requesting an additional \$200,000 each year in Professional Fees and Services to increase the agency's advertising budget. The FY99 advertising budget is \$1,025,000. Since 1995, the agency has contracted with Stone and Ward for its advertising needs.
- Additional Operating Expenses of \$104,000 each year for rent of existing office space.
- The Economic Development Research and Planning Group is responsible for maintaining and upgrading the agency's management information system. The agency relies on the local area network (LAN) to maintain and process data utilized by the agency in its daily operations. Total request is \$306,530 in FY00 and \$172,030 in FY01. Included in these totals is Operating Expenses and Conference Fees and Travel to purchase software and supplies as well as to provide training for the MIS staff. Professional Fees and Services of \$119,000 in FY00 and \$55,000 in FY01 has been requested to upgrade various databases used by the Research and Planning Team and the Community Business Development Team. The final portion of the request is for Capital Outlay of \$105,000 in FY00 and \$50,000 in FY01 to replace equipment used by the agency's management information system and to replace personal computers used by the staff.
- Each year of the biennium, additional Operating Expenses (\$39,100) and Conference Fees and Travel (\$83,530) are

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Ark. Economic Dev. Comm.	Name: State Operations	Name: Ark. Industrial Dev.	BUDGET REQUEST	
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

requested for the various teams within AEDC. The additional operating expenses will be used by employees to attend various professional development and training courses specific to the operations of AEDC. Classes offered by the Economic Development Institute and the Community Development Institute are three year programs and range in cost from \$600 to \$1,800 each. These classes provide employees with knowledge that allows them to better assist clients. The export development staff attends classes to become more knowledgeable in the areas of export financing, marketing, licensing and policy issues. Continued staff training in new software applications allows the employees to access data on the Management Information System maintained by the agency. Travel is a major part of the AEDC jobs. The requested Conference Fees and Travel will allow employees to attend more industry and trade shows as well as to assist industries and businesses in marketing Arkansas products.

The Executive Recommendation provides for Agency Request for appropriation only with additional General Revenue Funding of \$100,000 each year above Base Level. 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 within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: State Operations Code: 517	Name: Ark. Industrial Dev. Code: HOA	BR20	82

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CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,768,606	2,239,480	2,248,541	2,347,781	14,177	2,361,958	2,413,515	14,572	2,428,087	2,361,958	2,428,087		
NUMBER OF POSITIONS	62	61	61	61	0	61	61	0	61	61	61		
EXTRA HELP	825	3,208	3,208	3,208	6,792	10,000	3,208	6,792	10,000	10,000	10,000		
NUMBER OF POSITIONS	1	1	1	1	3	4	1	3	4	4	4		
PERSONAL SERV MATCHING	447,348	576,294	575,011	608,046	3,034	611,080	619,821	3,101	622,922	611,080	622,922		
OPERATING EXPENSES	966,566	1,055,789	1,085,789	1,055,789	248,280	1,304,069	1,055,789	232,780	1,288,569	1,304,069	1,288,569		
CONF FEES & TRAVEL	132,529	136,300	136,300	136,300	142,560	278,860	136,300	142,560	278,860	278,860	278,860		
PROF FEES & SERVICES	1,123,115	1,170,487	1,170,487	1,170,487	319,000	1,489,487	1,170,487	255,000	1,425,487	1,489,487	1,425,487		
CAPITAL OUTLAY	97,537	80,000	50,000	0	105,000	105,000	0	50,000	50,000	105,000	50,000		
M & R	10,966	0	0	0	0	0	0	0	0	0	0		
EUROPEAN TRADE	179,094	190,000	190,000	190,000	0	190,000	190,000	0	190,000	190,000	190,000		
FAR EAST TRADE/INDUSTRIAL RECRUITMENT	200,000	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
LATIN AMERICAN TRADE DEVELOPMENT	150,000	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
TOTAL	5,076,586	5,801,558	5,809,336	5,861,611	838,843	6,700,454	5,939,120	704,805	6,643,925	6,700,454	6,643,925		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	5,076,586	5,801,558	*****	5,861,611	822,152	6,683,763	5,939,120	687,652	6,626,772	5,961,611	6,039,120		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,076,586	5,801,558	*****	5,861,611	822,152	6,683,763	5,939,120	687,652	6,626,772	5,961,611	6,039,120		
EXCESS APPRO/ (FUNDING)			*****		16,691	16,691		17,153	17,153	738,843	609,805		
TOTAL	5,076,586	5,801,558	*****	5,861,611	838,843	6,700,454	5,939,120	704,805	6,643,925	6,700,454	6,643,925		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
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Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99. APPROPRIATION SUMMARY

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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.

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
100		HOA	790 517	B	5,076,586 62	5,801,558 61	5,861,611 61			5,939,120 61			5,878,302 61	5,956,273 61				
101		HOA	790 517 130 01 MIS	C08			306,530 0			172,030 0			306,530	172,030				
<p>This change level is for various increases in the MIS Team budget: \$40,000 each year for computer repairs and service contracts; \$25,000 the first year and \$7,500 the second year for Software purchases; \$12,500 each year for continuation of computer training, \$5,030 each year to attend computer education conferences; \$119,000 the first year and \$55,000 the second year for Contractual Services; \$105,000 the first year and \$50,000 the second year for purchase of computer equipment; \$2,000 in the second year only for purchase of computer supplies. This Change Level is a request for an increase in the budget for Educational Training (\$23,530) and the budget for Official Business Travel (\$1,800) for the Research Team.</p>																		
102		HOA	790 517 800 01 MARKETING	C06			200,000 0			200,000 0			200,000	200,000				
<p>This Change Level request is to increase the Contractual Services line item (\$200,000) for an increase in the Agency's Advertising budget.</p>																		

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 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
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FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1999-00	2000-01	1999-00	2000-01					
					97-98	98-99													
003		HOA	790 517 120 01 ORGANIZATIONAL DEV	C03			7,800 0					7,800 0			7,800	7,800			
<p>This Change Level is a request for an increase in the Official Business Travel budget in the Maintenance & Operations line item (\$1,800) and an increase in the budget for Educational and Conference Travel (\$6,000) for the Organizational Development Team.</p>																			
003		HOA	790 517 140 01 RESEARCH	C03			25,330 0					25,330 0			25,330	25,330			
<p>This Change Level is a request for an increase in the budget for Educational Training (\$23,530) and the budget for Official Business Travel (\$1,800) for the Research Team.</p>																			
003		HOA	790 517 320 01 BUDGET & BUS FINANCE	C03			6,600 0					6,600 0			6,600	6,600			
<p>This Change Level is a request to increase the budget for Educational Training (\$6,600) for the Budget & Business Finance Team.</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----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-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
003		HOA	790 517 700 01 COMMUNITY & BUS DEV	C03			31,400 0					31,400 0			31,400	31,400		
This Change Level request is to add \$9,000 to the budget for Educational Training Travel and \$22,400 to the budget for Conference and Convention Travel.																		
003		HOA	790 517 710 01 ADVOCACY & BUS SVCS	C03			12,000 0					12,000 0			12,000	12,000		
This Change Level is a request to increase the budget for Educational Training (\$7,500) and the budget for Conference & Convention Travel (\$4,500) for the Advocacy & Business Services Team.																		
003		HOA	790 517 800 01 MARKETING	C03			25,000 0					25,000 0			25,000	25,000		
This Change Level is a request to increase the budget for Educational Training (\$7,000) and the budget for Conference & Convention Travel (\$18,000) for the Marketing Team.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
003		HOA	790 517 810 01 INTERNAL & EXTERNAL COMM	C03			14,500 0				14,500 0			14,500	14,500			
<p>This Change Level is a request to increase the budget for Educational Training (\$12,000) and the budget for Conference & Convention Travel (\$2,500) for the Internal & External Communications Team.</p>																		
004		HOA	790 517 400 01 DIRECTOR'S OFFICE	C04			88,992 0				88,992 0			88,992	88,992			
<p>This Change Level request is to add three (3) extra Help positions with a budget the Extra Help salaries (\$6,792) and Personal Services Match, or fringe benefits, (\$530); to increase the Conference and Training Travel budget (\$6,000), and to add a budget for three (3) foreign missions, two (2) ten day missions and one (1) weeklong mission (\$75,680) for the Director's Office</p>																		
005		HOA	790 517 100 01 ECONOMIC DEV. RESEARCH & PLANNING	C09			0 0				0 0							
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000130, a Administrative Assistant I, Class R009, Grade 15 to be budgeted at the level of an Administrative Assistant II, Class R010, Grade 17.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
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 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
105		HOA	790 517 110 01 ECONOMIC DEV. PLANNING	C09			0					0						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000083, a State Economic Developer II, Class R378, Grade 23 to be budgeted at the level of an State Economic Developer III, Class R379, Grade 25.</p>																		
105		HOA	790 517 140 01 RESEARCH	C09			2,957					3,039						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000015, a State Economic Developer II, Class R378, Grade 23 to be budgeted at the level of an State Economic Developer III, Class R379, Grade 25.</p>																		
105		HOA	790 517 310 01 ADMIN SERVICES	C09			0					0						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000041, an Accountant I, Class A006, Grade 20 to be budgeted at the level of an Accountant II, Class A008, Grade 21; for position 79000050, a Purchasing Agent I, Class V039, Grade 15 to be budgeted at the level of a Purchasing Agent II, Class V040, Grade 18; and, for position 79000056, a Secretary II, Class K153, Grade 13, to be budgeted at the level of an Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 GY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
005		HOA	790 517 320 01 BUDGET & BUS FINANCE	C09			0			0								
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000054, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		
005		HOA	790 517 400 01 DIRECTOR'S OFFICE	C09			0			0								
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000035, an Administrative Assistant I, Class R009, Grade 15, to be budgeted at the level of an Administrative Assistant II, Class R010, Grade 17; and for position 79000065, a Receptionist, Class K097, Grade 10 to be budgeted at the level of a Secretary I, Class K155, Grade 11.</p>																		
005		HOA	790 517 700 01 COMMUNITY & BUS DEV	C09			12,137			12,472								
<p>This Change Level is for the Career Ladder Incentive Program for position 79000076, a Secretary I, Class K155, Grade 11 and 79000099, a Secretary II, Class K153, Grade 13 to be budgeted at the level of an Executive Secretary/Administrative Secretary, Class K041, Grade 14; for position 79000071, an Administrative Assistant I, Class R009, Grade 15, to be budgeted at the level of an Administrative Assistant II, Class R010, Grade 17; and for positions 79000011, 79000024, 79000091, 79000092, 79000093 (State Economic Developer I, Class R377, Grade 21) and 79000017, 79000084, and 79000089 (State Economic Developer II, Class R378, Grade 23) to all be budgeted at the level of a State Economic Developer III, Class R379, Grade 25.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 517 STATE OPERATIONS
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

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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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
005		HOA	790 517 710 01 ADVOCACY & BUS SVCS	C09			0					0						
<p>This Change Level is for the Career Ladder Incentive Program for positions 79000086, a State Economic Developer I, Class R377, Grade 21 and 79000085, a State Economic Developer II, Class R378, Grade 23 to be budgeted at the level of a State Economic Developer III, Class R379, Grade 25. This Change Level also includes for the Career Ladder Incentive Program for positions 79000052 and 79000057, Secretary II, Class K153, Grade 13 to be budgeted at the level of an Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		
005		HOA	790 517 800 01 MARKETING	C09			1,597					1,642						
<p>This Change Level request is for the Career Ladder Incentive Program for position 79000055, an Administrative Assistant I, Class R009, Grade 15, to be budgeted at the level of an Administrative Assistant II, Class R010, Grade 17; and for position 79000094 a State Economic Developer II, Class R378, Grade 23 to be budgeted at the level of a State Economic Developer III, Class R379, Grade 25.</p>																		
005		HOA	790 517 810 01 INTERNAL & EXTERNAL COMM	C09			0					0						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000122, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	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	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
006		HOA	790 517 310 01 ADMIN SERVICES	C05			104,000 0	104,000 0	104,000	104,000				

The Change Level is the request to increase the budget for Office Space Rent for the Agency (\$104,000).

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
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RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This state appropriation is used by AEDC to encourage the establishment, development and expansion of minority owned businesses in the State. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. With the exception of a Career Ladder Incentive Program request for support personnel, no other changes were submitted for this program.

The Executive Recommendation provides for Base Level. The Career Ladder Incentive Program (CLIP) request 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 within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Economic Dev. Comm. Code: 790	Name: Business Dev. Div.-State Code: 518	Name: Ark. Industrial Dev. Code: HOA	BR20	92

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	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
REGULAR SALARIES	170,863	216,642	215,903	227,066	0	227,066	233,423	0	233,423	227,066	233,423					
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5					
PERSONAL SERV MATCHING	37,545	54,384	52,892	55,794	0	55,794	56,979	0	56,979	55,794	56,979					
OPERATING EXPENSES	18,687	22,469	22,469	22,469	0	22,469	22,469	0	22,469	22,469	22,469					
CONF FEES & TRAVEL	5,229	5,308	5,308	5,308	0	5,308	5,308	0	5,308	5,308	5,308					
TOTAL	232,324	298,803	296,572	310,637	0	310,637	318,179	0	318,179	310,637	318,179					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	232,324	298,803	*****	310,637		310,637	318,179		318,179	310,637	318,179					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	232,324	298,803	*****	310,637		310,637	318,179		318,179	310,637	318,179					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	232,324	298,803	*****	310,637		310,637	318,179		318,179	310,637	318,179					

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 518 BUSINESS DEVELOPMENT DIVISION -- STATE
 FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

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

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM 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-----			
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	HOA	790 518	B	232,324 5	298,803 5	310,637 5	318,179 5	310,637 5	318,179 5				
	HOA	790 518 710 01 ADVOCACY & BUS SVCS	C09			0 0	0 0						
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000058, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>													

'T 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 ' 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 'RO 518 BUSINESS DEVELOPMENT DIVISION -- STATE
 'D HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This General Revenue appropriation is used by the Customized Training Incentives Team of AEDC to provide pre-employment training and re-training necessary for eligible business and industry workers to meet the technical manpower needs of new or expanding industry in the State. Equipment purchases necessary to conduct training are also incurred in this appropriation. Actual expenditures for Industry Training Program Expense line item in FY98 exceeded the authorized amount due to the agency's ability to transfer appropriation from Maintenance and General Operation line items in order to meet training expense obligations. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

An additional \$251,000 each year of the next biennium is being requested to address training costs for business and industry workers. With today's changing technology, training cost can range anywhere from \$400 to \$2,500 per trainee. This additional request will also address the increased demand for technical assistance that AEDC is experiencing. Included in the agency budget is a Career Ladder Incentive Program request for support personnel. No additional appropriation is required for this change.

The Executive Recommendation provides for Agency Request. The Career Ladder Incentive Program (CLIP) request 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 within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY Name: Ark. Economic Dev. Comm. Code: 790	APPROPRIATION Name: Industry Training Prgm. Code: 597	TREASURY FUND Name: Ark. Industrial Dev. Code: HOA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 95
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GULAR SALARIES	289,066	280,954	334,849	294,567	0	294,567	302,814	0	302,814	294,567	302,814		
UMBER OF POSITIONS	8	7	8	7	0	7	7	0	7	7	7		
TRA HELP	25,154	55,000	55,000	55,000	0	55,000	55,000	0	55,000	55,000	55,000		
UMBER OF POSITIONS	43	61	61	61	0	61	61	0	61	61	61		
PERSONAL SERV MATCHING	73,599	76,565	87,440	78,701	0	78,701	80,188	0	80,188	78,701	80,188		
ERTIME	0	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
ERATING EXPENSES	178,067	242,564	289,859	242,564	0	242,564	242,564	0	242,564	242,564	242,564		
NF FEES & TRAVEL	1,183	9,493	1,193	9,493	0	9,493	9,493	0	9,493	9,493	9,493		
OF FEES & SERVICES	11,065	15,000	0	15,000	0	15,000	15,000	0	15,000	15,000	15,000		
DUSTRY TRAINING PROGRAM EXP.	991,058	928,375	928,375	928,375	251,000	1,179,375	928,375	251,000	1,179,375	1,179,375	1,179,375		
TAL	1,569,192	1,608,951	1,697,716	1,624,700	251,000	1,875,700	1,634,434	251,000	1,885,434	1,875,700	1,885,434		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES	1,569,192	1,608,951	*****	1,624,700	251,000	1,875,700	1,634,434	251,000	1,885,434	1,875,700	1,885,434		
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING	1,569,192	1,608,951	*****	1,624,700	251,000	1,875,700	1,634,434	251,000	1,885,434	1,875,700	1,885,434		
CESS APPRO/ (FUNDING)			*****										
TAL	1,569,192	1,608,951	*****	1,624,700	251,000	1,875,700	1,634,434	251,000	1,885,434	1,875,700	1,885,434		

PT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 Y 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 PRO 597 INDUSTRY TRAINING PROGRAM
 ND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.

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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	-FY 1999 - 00-		-FY 2000 - 01-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HOA	790 597	B	1,569,192 8	1,608,951 7	1,624,700 7		1,634,434 7		1,624,700 7		1,634,434 7					
001		HOA	790 597 720 01 CUSTOMIZED TRAINING INCENTIVES	C07			251,000 0		251,000 0		251,000		251,000					
<p>This Change Level request is for an increase in the special line item for Training Costs (\$251,000) for the Workforce Development Incentives Team.</p>																		
002		HOA	790 597 310 01 ADMIN SERVICES	C09			0 0		0 0									
<p>This Change Level is the budget request for the Career Ladder Incentive Program for position 79000014, a Secretary II, Class K153, Grade 13 to be budgeted at the level of a Executive Secretary/Administrative Secretary, Class K041, Grade 14.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 597 INDUSTRY TRAINING PROGRAM

RANK BY APPROPRIATION

BR 264

FUND HOA DEPT OF ECONOMIC DEVELOPMENT-(790)

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----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	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
RATING EXPENSES	0	0	7,500	0	0	0	0	0	0	0	0	0	0
IF FEES & TRAVEL	0	0	7,000	0	0	0	0	0	0	0	0	0	0
IF FEES & SERVICES	0	0	3,000	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	17,500	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
AD BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
CESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

PT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 Y 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 PRO 287 INDUSTRIAL DEVELOPMENT DIV - COMMUNITY DEV - JTPA
 ND FAK ECONOMIC DEVELOPMENT FEDERAL(790)

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-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
OPERATING EXPENSES	1,089	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	1,258	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0
PROF FEES & SERVICES	0	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	2,347	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	2,347		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,347		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	2,347		*****													

DEPT 020 ARKANSAS DEPARTMENT OF ECONOMIC DEVELOPMENT
 AGY 790 ARKANSAS ECONOMIC DEVELOPMENT COMMISSION
 APPRO 377 ESTABLISHED INDUSTRY DIVISION - EPA SCRAPATCH
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

APPROPRIATION SUMMARY
 BR 215