

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

MARKETING - The Marketing Division programs are funded by State General Revenues and by Cash Fund income from registrations and fees paid by participants in the various marketing assistance programs.

The Marketing Division has the following priority increases for the biennium, funded by general revenues (517 appropriation): (1) a request for \$60,000 each year of the biennium for payments to the personal services matching account with ASSUBEL (similar to our Social Security); (2) a request for \$250,000 each year to fully fund the Latin American Office established by the legislature in 1993; (3) a request for \$31,793 in 1995-96 and \$32,369 in 1996-97 for a new Trade Specialist and related travel and M&O costs. This employee would staff a new Export Development program to do market research and identify and follow-up on leads developed through trade shows; (4) a request for \$215,625 in 1995-96 and \$216,321 in 1996-97 to start a new Export Alliance Program that would have two (2) major components. The first component would involve the setting up of a network of local entities to offer basic export assistance. Included in this component would be a program of "matching grants" offered to help start up "regional export centers". The second component would consist of an Export Subsidy Fund to help offset the cost of international trade shows conducted by Arkansas companies. In return, the companies would be required to disclose sales and other pertinent, non-sensitive, information that could benefit the state's business community as a whole. One new SED-I position is included in the request for this new program. The request also includes reclassification of one position with no cost involved in the 517 appropriation.

The cash fund program operated by the Marketing Division is now limited to a single M&O character code. This program is used to cover numerous marketing functions, and it is requested that the cash fund appropriation have a single "special" character code titled "Marketing Expenses" in order to more effectively carry out the needs of the program.

ESTABLISHED INDUSTRIES - The Established Industries Division's main function is to assist companies which have an existing operation in Arkansas, particularly in the area of energy management and the Quality Management aspects of industrial management and plant operation. The division is supported by State General Revenues, Federal Grant funds, Petroleum Violation Escrow funds and by Cash funds generated by fees and registrations for participation in the programs.

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The division requests a \$50,000 increase in the Quality Management Task Force Program (cash fund appropriation C88). This increase is needed to keep pace with the increased demand for the seminars and educational material. This program is supported from fees and registrations from the program. We also request that this program be allowed to operate from a single "special" character code titled "Quality Management Task Force Expenses" in order that the program may be run more effectively. The division is asking for an increase of \$90,000 in the State Match for Grants appropriation (2KX). This is unfunded appropriation. The division is requesting a \$21,000 federal fund appropriation for continuation of the ScrapMatch program (appropriation 377). This program is designed to help manufacturers find a use for their scrap and waste as feed stock for other industries. The division is asking for the restoration of one DOE federally funded position in appropriation 178. The division is requesting reclassification of one employee in appropriation 178.

COMMUNICATIONS - The section requests an increase of \$50,000 each year of the biennium for the Coop Advertising Program (cash fund appropriation B30) to keep up with the projected demands of the program in the next two years. The section requests an increase in the advertising budget of \$263,144 each year of the biennium (appropriation 517) to increase the agency's advertising capabilities. There is a desperate need to restore the advertising budget to the level which it previously operated. The frequency of advertisement must increase, both nationally and internationally, if we are to remain competitive in the global economy. The section requests reclassification of two employees (appropriation 517) at a cost of \$1,373 in 1995-96 and \$1,407 in 1996-97.

COMMUNITY ASSISTANCE - The Community Assistance Division provides financial, technical and training assistance to cities and counties through the Community Development Block Grant program and through grants management. The division is funded through State General Revenues and Federal HUD Grant funds. The division is requesting \$4.5 million each year in the CDBG grant line item (290 appropriation) to allow full expenditure of the grant funds received from the U.S. Dept. of Housing and Urban Development. In the past two years, the division has requested miscellaneous federal grants to increase the federal appropriation for grants. This has resulted in the DF&A holding account being seriously depleted. Reclassification of one support staff employee and the restoration of one vacant federal position is also requested.

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MANAGEMENT INFORMATION SYSTEMS - This section requests continued funding of the MIS data processing plan which has been approved by DCS. The request is for \$98,500 in 1995-96 and \$57,000 in 1996-97 (appropriation 517). The request includes the purchase of replacement and upgraded equipment as well as the purchase of licenses and software upgrades. The section will stay abreast of changes in P/C networks, hardware operation and software usage through continued training. As in all data processing operations, the constant changes and innovations in the industry demand that the agency operations continually improve and upgrade to remain current with the industry.

INDUSTRY TRAINING PROGRAM - The division is requesting \$965,000 each year of the biennium (597 appropriation). The request consists \$500,000 for full coverage of obligations for new industry start-up training; \$385,000 to replace industry training equipment that has become outmoded and to purchase new equipment to be up to standards; and \$80,000 to cover the expanded needs of instructional salaries. The division requests one new position for inventory control to manage the movement of the industry training equipment from the storage facility to the training sites. The division requests reclassification of three (3) employees.

INDUSTRIAL DEVELOPMENT - The Industrial Development Division is primarily funded by general revenues. The Community Development Section is partially funded by a grant from the Arkansas Employment Security Division (JTPA) for the Rapid Response Program. The Division has requested an additional \$30,000 each year of the biennium (517 appropriation) to offset the increased cost of travel and related costs for recruitment and lead development. The division requests the reclassification of one support staff employee in the Community Development program with no cost involved.

DIRECTOR'S OFFICE and ADMINISTRATIVE SERVICES - The section requests an additional \$25,000 (appropriation 517) each year of the biennium for the increased cost office space rent. The State Building Services has notified the agency that the cost increase, and the agency is attempting to add a small amount of space for the Industry Training Division. The request includes a transfer of funding for three (3) positions from the indirect cost pool (appropriation 178) to general revenues (appropriation 517). This will allow the indirect cost pool to be used for direct program obligations that may be eligible as match for federal

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programs. Reclassifications are requested for three employees, one in the Director's Office and two in the Administrative Services Section. One of the reclassifications is in appropriation 174 and two are in appropriation 178. No cost is associated with the reclass requests. The request includes \$4,100 each year for the operation of the Evaluation Coordination program. This request includes some limited in-state travel and attendance at seminars to network and support established industries Quality Management training.

The agency requests that the various salary sections of the legislative appropriation be consolidated into one overall salary section. The agency now operates from six (6) salary sections which cover eleven (11) appropriations. A consolidation of these salary sections into a single salary section would eliminate payroll accounting problems and would greatly reduce paperwork requirements in budgeting and in day to day payroll and personnel accounting.

RESEARCH - The section is requesting one new position (appropriation 517) and the transfer of two employees from the indirect cost pool (appropriation 178) to general revenues (appropriation 517). In addition, there is a request to reclassify one position (178 appropriation). This request includes additional M&O and funding for training in the Economic Development Institute continuing education and certification programs. The total requested increase is \$124,444 in 1995-96 and \$127,028 in 1996-97.

TARGETED SECTOR PROGRAMS -

Motion Picture Development - The request for this program includes \$8,000 each year (appropriation 126) to continue the multi-media workstation training that began in 1993-94 which has kept Arkansas at the forefront in this area. There is a request to reclassify one support staff employee in appropriation 126 at no cost.

Minority Business Development - This request is for an additional amount of \$44,300 in 1995-96 and \$44,953 in 1996-97 (appropriation 518) to begin a certification program for minority businesses. The request includes M&O, Travel and Capital, plus one new position and funding in the contractual line item for a new FAX system to better serve the purchasing community through information on minority vendors as requested. There is a request to reclassify one support position.

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ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types			Account Groups		Total
	Governmental	Proprietary	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 22,695,165.26	\$ 11,996,451.21	\$ 143.69	\$ 2,921,822.70	\$ 276,853.43	\$ 37,890,436.29
Liabilities	6,207.57	5,485,000.00	143.69		276,853.43	5,768,204.69
Fund Equity	22,688,957.69	6,511,451.21		2,921,822.70		32,122,231.60
Revenues	25,734,916.19	824,838.93	18,742.50			26,578,497.62
Expenditures	26,389,558.79	646,952.56	18,885.00			27,055,396.35
Other Financing Sources (Uses)	(4,005,709.27)	733,905.93				(3,271,803.34)

Findings

None

Recommendations

None

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

AGENCY TITLE 790 - ARK DEPT OF INDUST DEV COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>39</u>	<u>59</u>	<u>98</u>	<u>84%</u>
BLACK EMPLOYEES	<u>4</u>	<u>12</u>	<u>16</u>	<u>14%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>2</u>	<u>3</u>	<u>3%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>19</u>	<u>16%</u>
DATE			TOTAL MINORITIES	<u>16%</u>
			<u>117</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Cherry Dickett

 AGENCY DIRECTOR
Dep. Director

CP
9-8-94

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: ARKANSAS INDUSTRIAL DEVELOPMENT COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A58 – EID-PVE-Cash</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: B30-Advertising Program-Cash</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: C85-Century Tube Scholarship Program</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: C87-Marketing Programs-Cash</u>				
Operating Expenses		\$41,000	\$41,000	Agency utilized \$34,088 of additional amount in FY94 and has budgeted \$25,000 in FY95.
<u>APPROPRIATION: C88-Quality Mgt. Task Force-Cash</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 124-Comm. Dev. Block Grant Prg.-State</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 126-Motion Picture Dev. Office</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 174-Energy Div.-State Operations</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 175-Quality First Initiative Program</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 177-Energy Div.-Energy Extension Srvs.-Fed.</u>				No new programs or expansions in the 1993-95 biennium.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: ARKANSAS INDUSTRIAL DEVELOPMENT COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 178-Energy Div.-St. Energy Consvr.-Fed.</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 2JB-Motion Picture Office-Rebate</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 2KX-Energy Div.-Matching Grants</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 287-JTPA-Community Development</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 290-Comm. Dev. BLk. Grant-Federal</u>				
Regular Salaries	3	\$60,070	\$61,571	The agency utilized and budgeted two of the positions provided for the 93-95 Biennium.
Personal Svcs. Matching		<u>17,809</u>	<u>18,084</u>	
Total		\$77,879	\$79,655	
<u>APPROPRIATION: 517-State Operations</u>				
European Trade		\$65,000	\$65,000	During FY94, the agency spent additional amounts provided for the European & Latin American Trade Offices. Funding restrictions in FY95 have prevented the agency from budgeted the European Trade dollars. The \$50,000 provided for the Latin American Office have been budgeted in FY95. The agency anticipates utilizing 60% of the biennial appropriation provided for the Train the Trainer Program due to lack of funds.
Latin American Trade		\$50,000	\$50,000	
Train the Trainer		<u>\$50,000</u>	<u>Carryforward</u>	
Total		\$165,000	\$115,000	

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: ARKANSAS INDUSTRIAL DEVELOPMENT COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 518-Business Dev. Div.-State</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 540-Schools & Hospital Consv.-Fed.</u>				No new programs or expansions in the 1993-95 biennium.
<u>APPROPRIATION: 597-Industry Training Program</u>				No new programs or expansions in the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
Ark.Industrial Dev. Comm.(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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A58	Est. Ind. Div.-PVE-Cash	\$3,765,630		\$6,425,757		\$6,425,757		\$6,425,757		\$6,425,757		\$6,425,757	
B30	Cooperative Adv.-Cash	50,000		75,000		100,000		100,000		100,000		100,000	
C85	Century Tube Scholarship	22,485		40,000		40,000		CARRYFORWARD		40,000		CARRYFORWARD	
C87	Mkt. Div. Programs-Cash	84,088		75,000		75,000		75,000		75,000		75,000	
C88	Quality Mgmt. Task Force	68,880		100,000		100,000		100,000		100,000		100,000	
124	Community Assist. Div.-St.	304,415	8	339,206	8	358,885	8	366,023	8	339,206	8	339,206	8
126	Motion Picture Dev. Office	153,648	6	200,196	5	219,070	5	223,220	5	200,196	5	200,196	5
174	Est. Industries-State	501,700	9	519,234	9	541,692	9	551,475	9	519,234	9	519,234	9
175	Quality First Initiative	0		19,000		19,000		19,000		19,000		19,000	
178	St. Energy Consv. Plan	433,497	13	644,598	17	679,246	17	692,577	17	645,768	17	646,223	17
2JB	Motion Picture Office	4,304		6,102		6,102		6,102		6,102		6,102	
2KX	E.I.Div.-Match for Grants	82,961		83,125		173,125		173,125		173,125		173,125	
287	Comm. Dev.-JTPA	25,764		17,500		17,500		17,500		17,500		17,500	
290	Comm. Assist. Div.-Fed.	24,629,667	14	23,557,492	14	28,104,089	15	28,115,509	15	28,077,575	15	28,077,993	15
377	E.I.Div.-Scrap Match Prg.	6,119		34,575		21,000		21,000		21,000		21,000	
517	AIDC-State Operations	4,590,428	58	4,676,248	57	6,017,445	65	6,023,600	65	5,373,921	62	5,362,612	62
518	Business Dev. Division	200,166	3	229,549	4	281,522	5	287,274	5	264,849	5	264,002	5
540	Institutional Consv. Prgm.	129,582	3	166,337	3	173,096	3	175,162	3	166,337	3	166,337	3
597	Industry Training Prgm.	1,514,172	8	1,462,955	8	2,481,703	9	2,491,206	9	2,350,310	8	2,350,310	8
	APPRO. NOT REQUESTED												
177	Energy Extension Svcs.	68,058	2										
2KY	Waste Minimization Prgm.	6,490											
TOTALS		\$36,642,054	124	\$38,671,874	125	\$45,834,232	136	\$45,863,530	136	\$44,914,880	132	\$44,863,597	132
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Ark.Industrial Dev. Comm.(790)				Del Boyette					BR 40 Page 1 of 2				
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ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
Ark. Industrial Dev. Comm.(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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
TOTALS		\$36,642,054	124	\$38,671,874	125	\$45,834,232	135	\$45,863,530	135	\$44,914,880	132	\$44,863,597	132
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$11,403,828	25.5%	\$8,096,538	19.9%	\$2,111,679	5.0%	\$196,140	0.5%	\$2,111,679	5.3%	\$196,140	0.5%
General Revenues		7,347,490	16.4%	7,529,513	18.5%	10,002,442	23.9%	10,044,923	25.1%	8,215,700	20.5%	8,199,853	21.5%
Special Revenues													
Federal Funds		25,299,177	56.6%	24,420,502	59.8%	28,994,931	69.1%	29,021,748	72.4%	28,928,180	72.2%	28,929,053	75.9%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		688,097	1.5%	737,000	1.8%	810,000	2.0%	810,000	2.0%	810,000	2.0%	810,000	2.1%
Other													
Total Funding		44,738,592	100.0%	40,783,553	100.0%	41,919,052	100.0%	40,072,811	100.0%	40,065,559	100.0%	38,135,046	100.0%
Excess Appro./ (Funding)		(8,096,538)		(2,111,679)		3,915,180		5,790,719		4,849,321		6,728,551	
TOTAL		\$36,642,054		\$38,671,874		\$45,834,232		\$45,863,530		\$44,914,880		\$44,863,597	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Ark. Industrial Dev. Comm.(790)				Del Boyette					BR 40 Page 2 of 2				
				FY96/97 contains unfunded appropriation for contingency purposes.					253				

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95				1995-97			
	Expenditures				Biennium Request			
Ark. Industrial Dev. Commission 790	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
ADMINISTRATION	\$2,760,849	33	\$2,819,222	33	\$3,532,883	39	\$3,523,356	39
INDUSTRIAL DEVELOPMENT	1,059,567	20	1,136,254	20	1,218,895	20	1,239,789	20
COMMUNITY ASSISTANCE	24,842,673	17	23,796,445	18	28,350,188	19	28,366,143	19
MARKETING	758,652	14	823,081	13	1,101,115	15	1,075,911	15
EUROPEAN OFFICE	309,329		255,955		315,955		315,955	
FAR EASTERN OFFICE	175,000		175,000		175,000		175,000	
LATIN AMERICAN OFFICE	45,503		50,000		300,000		300,000	
ESTABLISHED INDUSTRIES	4,789,053	23	7,748,601	25	7,885,741	25	7,895,408	25
INDUSTRY TRAINING PROGRAM	1,514,172	8	1,462,955	8	2,481,703	9	2,491,206	9
MOTION PICTURE	255,435	6	254,390	5	273,264	5	277,414	5
MINORITY BUSINESS	131,821	3	149,971	3	199,488	4	203,348	4
TOTALS	\$36,642,054	124	\$38,671,874	125	\$45,834,232	136	\$45,863,530	136
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$11,403,828	25.5%	\$8,096,538	19.9%	\$2,111,679	5.0%	\$196,140	0.5%
General Revenues	7,347,490	16.4%	7,529,513	18.5%	10,002,442	23.9%	10,044,923	25.1%
Special Revenues								
Federal Funds	25,299,177	56.6%	24,420,502	59.8%	28,994,931	69.1%	29,021,748	72.4%
Const. & Fiscal Agency Fund								
State Central Services Fund								
Non-Revenue Receipts								
Cash Funds	688,097	1.5%	737,000	1.8%	810,000	2.0%	810,000	2.0%
Other								
Total Funding	44,738,592	100.0%	40,783,553	100.0%	41,919,052	100.0%	40,072,811	100.0%
Excess Appro./ (Funding)	(8,096,538)		(2,111,679)		3,915,180		5,790,719	
TOTAL	\$36,642,054		\$38,671,874		\$45,834,232		\$45,863,530	
DEPARTMENT	DIRECTOR					DEPARTMENT PROGRAM SUMMARY		
Ar Industrial Dev Commission 790	Del Boyette FY96/97 contains unfunded appropriation for contingency purposes.					BR 22 254		

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas Industrial Development Commission is requesting a cash appropriation to spend the Petroleum Violation Escrow Funds. 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 \$6,425,757. No priorities are requested. Funding was derived from the Exxon and Stripper Well refunds received during 1986. No additional refunds are expected during the 95-97 biennium, however interest will be earned on current deposits. In addition to several small programs, the Agency has obligated these funds to the Institutional Conservation Program, the Low Income Home Energy Assistance Program (LIHEAP) and the Weatherization Assistance Program (WAP). By law, these funds must be treated in a manner consistent with the source being assisted.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Estab. Ind. Div. PVE - Cash Code: A58	Name: Energy - Cash Code: 127	BR20	255

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	197,833	206,000	235,208	206,000	0	206,000	206,000	0	206,000	206,000	206,000		
CONF FEES & TRAVEL	1,913	1,000	7,570	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
PROF FEES & SERVICES	47,063	95,000	110,000	95,000	0	95,000	95,000	0	95,000	95,000	95,000		
CAPITAL OUTLAY	1,788	0	0	0	0	0	0	0	0				
GRANTS/AIDS	3,517,033	6,123,757	13,459,954	6,123,757	0	6,123,757	6,123,757	0	6,123,757	6,123,757	6,123,757		
TOTAL	3,765,630	6,425,757	13,812,732	6,425,757	0	6,425,757	6,425,757	0	6,425,757	6,425,757	6,425,757		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	11,113,378	7,836,296	*****	1,910,539		1,910,539				1,910,539			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	488,548	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
OTHER			*****										
TOTAL FUNDING	11,601,926	8,336,296	*****	2,410,539		2,410,539	500,000		500,000	2,410,539	500,000		
EXCESS APPRO/ (FUNDING)	(7,836,296)	(1,910,539)	*****	4,015,218		4,015,218	5,925,757		5,925,757	4,015,218	5,925,757		
TOTAL	3,765,630	6,425,757	*****	6,425,757		6,425,757	6,425,757		6,425,757	6,425,757	6,425,757		

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

AIDC encourages private support for their advertising program. Funding is derived from gifts and donations from non-state sources. These dollars are used for cooperative advertising. During FY95, the agency requested an additional \$25,000 from the Cash Holding Account in order to expend anticipated funds contributed by cities and counties. Base level is \$50,000 each year of the biennium. An additional \$50,000 each year has been requested in order to meet anticipated need.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Comm. Section - Coop Adv. - Cash Code: B30	Name: Ark. Industrial Dev. - Cash Code: 113	BR20	257

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
ADVERTISING EXPENSE	50,000	75,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		
TOTAL	50,000	75,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	32,033	18,595	*****	3,595		3,595	8,595		8,595	3,595	8,595		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	36,562	60,000	*****	55,000	50,000	105,000	55,000	50,000	105,000	105,000	105,000		
OTHER			*****										
TOTAL FUNDING	68,595	78,595	*****	58,595	50,000	108,595	63,595	50,000	113,595	108,595	113,595		
EXCESS APPROX (FUNDING)	(18,595)	(3,595)	*****	(8,595)		(8,595)	(13,595)		(13,595)	(8,595)	(13,595)		
TOTAL	50,000	75,000	*****	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
000		113	790 B30	B	50,000 0	75,000 0	50,000 0				50,000 0			50,000	50,000			
001		113	790 B30 400 42 AIDC COMMUNICATIONS PROGRAMS	P01		0 0	50,000 0				50,000 0			50,000	50,000			
<p>This request is to increase the Coop Advertising Cash Fund appropriation in order to allow expenditures of all program funds generated. Historically, the Agency has been required to request additional cash fund appropriation during the latter part of the fiscal year in order to expend all funds generated by the program. This program is funded by contributions from cities and counties that engage in a cooperative advertising effort to induce industry recruitment and expansion in the state.</p>																		

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

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This cash appropriation is used by the Marketing Division of AIDC to provide a scholarship of up to \$20,000 each year for one American student to study in Japan. Funding was provided by the Daiwa Steel Tube Company. This program began in FY92 with funding to award one scholarship per year for ten years. AIDC acts as a clearinghouse for these dollars. Special language allows first year balances to be carried forward into the second year of the biennium. Base level is \$40,000. No priorities are requested.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Century Tube Scholarship Program Code: C85	Name: Ark. Industrial Development - Cash Code: 113	BR20	260

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
EDUCATIONAL EXPENSES	22,485	40,000	167,515	40,000	0	40,000	CARRY FORWARD			40,000	CARRYFORWARD					
TOTAL	22,485	40,000	167,515	40,000	0	40,000	0	0	0	40,000						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	174,174	156,447	*****	121,447		121,447	86,447		86,447	121,447	86,447					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	4,758	5,000	*****	5,000		5,000	5,000		5,000	5,000	5,000					
OTHER			*****													
TOTAL FUNDING	178,932	161,447	*****	126,447		126,447	91,447		91,447	126,447	91,447					
EXCESS APPRO/ (FUNDING)	(156,447)	(121,447)	*****	(86,447)		(86,447)	(91,447)		(91,447)	(86,447)	(91,447)					
TOTAL	22,485	40,000	*****	40,000		40,000				40,000						

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO C85 CENTURY TUBE SCHOLARSHIP PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This cash appropriation was established for the Marketing Division of AIDC to be used to disburse funds collected from participating companies for promotional events such as "Taste of Arkansas", "Good Work Arkansas", and various "Matchmaker" 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-rate basis among participating companies. Base level is \$75,000 each year. No additional appropriation is being requested, however the agency is requesting a special character entitled "Marketing Expenses" be established in order to more effectively administer the various promotional events that operate from this appropriation.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Marketing Div. Program - Cash Code: C87	Name: Ark. Industrial Development - Cash Code: 113	BR20	262

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
OPERATING EXPENSES	84,088	75,000	91,000	75,000	-75,000	0	75,000	-75,000	0							
MARKETING EXPENSES	0	0	0	0	75,000	75,000	0	75,000	75,000	75,000	75,000					
TOTAL	84,088	75,000	91,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	44,590	40,008	*****	37,008		37,008	62,008		62,008	37,008	62,008					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	79,506	72,000	*****	100,000		100,000	100,000		100,000	100,000	100,000					
OTHER			*****													
TOTAL FUNDING	124,096	112,008	*****	137,008		137,008	162,008		162,008	137,008	162,008					
EXCESS APPRO/ (FUNDING)	(40,008)	(37,008)	*****	(62,008)		(62,008)	(87,008)		(87,008)	(62,008)	(87,008)					
TOTAL	84,088	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000					

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO C87 MARKETING DIVISION PROGRAMS-CASH

APPROPRIATION SUMMARY

BR 215

FUND 113 ARK INDUSTRIAL DEVELOPMENT-(1790)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		113	790 C87	B	84,088 0	75,000 0	75,000 0			75,000 0				75,000	75,000				
001		113	790 C87 600 65 NATIONAL MARKETING	P01		0 0	0 0			0 0									
<p>No additional appropriation is being requested, however, there is a request for a special character entitled "Marketing Expenses" to be established in order to more effectively administer the various promotional events that operate from this appropriation.</p>																			

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO C87 MARKETING DIVISION PROGRAMS-CASH
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This is a cash appropriation in the Established Industries Division of AIDC which is used for the Quality Management Task Force program. Funding to conduct seminars to train industry personnel and to provide newsletters and information comes from the various participating companies around the state. A total of \$100,000 is being requested each year of the biennium in order for the division to utilize funds being collected. These funds are used for speakers, materials and related expenses of the program. The agency is requesting a special character entitled "Q M Task Force Expenses" be established in order to better address the various requests of participating industries.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Quality Mgmt. Task Force - Cash Code: C88	Name: Energy Cash Code: 127	BR20	265

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	27,582	40,000	50,000	40,000	-40,000	0	40,000	-40,000	0				
CONF FEES & TRAVEL	4,306	* 10,000	0	10,000	-10,000	0	10,000	-10,000	0				
PROF FEES & SERVICES	36,992	** 50,000	0	0	0	0	0	0	0				
Q H TASK FORCE EXPENSES	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	68,880	100,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	29,247	39,090	*****	39,090		39,090	39,090		39,090	39,090	39,090		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	78,723	100,000	*****	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		
OTHER			*****										
TOTAL FUNDING	107,970	139,090	*****	89,090	50,000	139,090	89,090	50,000	139,090	139,090	139,090		
EXCESS APPRO/ (FUNDING)	(39,090)	(39,090)	*****	(39,090)		(39,090)	(39,090)		(39,090)	(39,090)	(39,090)		
TOTAL	68,880	100,000	*****	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO C88 E. I. DIVISION-QUALITY MGMT. TASK FORCE-CASH
 FUND 127 ENERGY CASH-(1790)

** Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY

BR 215

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97				
000		127	790 C88	B	68,880 0	100,000 0	50,000 0		50,000 0		50,000	50,000						
001		127	790 C88 010 03 QM PROGRAMS	P01		0 0	50,000 0		50,000 0		50,000	50,000						
<p>This request is to increase the Quality Management Task Force Cash Fund. This cash fund is used to pay for operations of the Quality Management Task Force which offers speakers and seminars in specialized management improvement efforts. The actions of the Task Force are largely at the request of the state's industries and the program is funded solely by speaker fees, educational material rentals and contributions from the industries of the state. In the past, the appropriation level has been below the level of funds received thus this request is to raise the appropriation to allow better use of the funding.</p>																		

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

RANK BY APPROPRIATION
BR 264

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

This is the State appropriation used for community development activities. Funding is used by the Community Assistance Division 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 salaries, personal services matching, and supporting maintenance and general operation. Total Base Level is \$339,206 each year of the biennium.

The Executive Recommendation provides for the continuation of existing operations. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Comm. Assist. Div. - State Code: 124	Name: Ark. Industrial Development Code: HOA	BR20	268

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	187,343	233,157	250,372	233,157	8,004	241,161	233,157	14,033	247,190	233,157	233,157		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	42,243	57,138	63,862	57,138	11,675	68,813	57,138	12,784	69,922	57,138	57,138		
OPERATING EXPENSES	63,616	* 32,733	24,223	32,733	0	32,733	32,733	0	32,733	32,733	32,733		
CONF FEES & TRAVEL	8,425	* 16,178	3,073	16,178	0	16,178	16,178	0	16,178	16,178	16,178		
PROF FEES & SERVICES	2,136	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	652	0	0	0	0	0	0	0	0	0	0		
TOTAL	304,415	339,206	341,530	339,206	19,679	358,885	339,206	26,817	366,023	339,206	339,206		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	304,415	339,206	*****	339,206	19,679	358,885	339,206	26,817	366,023	339,206	339,206		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	304,415	339,206	*****	339,206	19,679	358,885	339,206	26,817	366,023	339,206	339,206		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	304,415	339,206	*****	339,206	19,679	358,885	339,206	26,817	366,023	339,206	339,206		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 124 COMMUNITY ASSISTANCE DIVISION-STATE

*Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

FUND HOA ARK INDUSTRIAL DEV-(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-----		-----1995 - 97 BIEINIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HOA	790 124	B	304,415 8	339,206 8	339,206 8	339,206 8	339,206 8	339,206 8								
000		HOA	790 124 SALARY/MATCHING COST FOR BASE POSITIONS	P13			19,679 0		26,817 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HOA	790 124 700 71 COMMUNITY DEVELOPMENT PROGRAMS	P10		0 0	0 0		0 0									
This request is to reclassify position 7902-0023 from a Secretary II, Grade 13, to an Administrative Assistant I, Grade 15. There is no increase in appropriation associated in this request.																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
APPRO 124 COMMUNITY ASSISTANCE DIVISION-STATE

RANK BY APPROPRIATION

BR 264

FUND HOA ARK INDUSTRIAL DEV-(790)

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

This appropriation is for the Motion Picture Office of AIDC. Funding is General Revenue. This program works directly with film/movie producers to promote the motion picture industry in Arkansas. Base level includes appropriation for five positions, personal services matching and supporting maintenance and operations. Total Base level is \$200,196 each year of the biennium. Priority requests include reclassification of a Secretary II(Grade 13) to an Administrative Assistant I(Grade 15) at no additional cost and \$8,000 each year in operating expenses. The additional operating expenses will be used to continue staff training on the use of the multi-media computer equipment purchased in FY94 through a cooperative effort with Kodak.

The Executive Recommendation provides for continuation of existing operations. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Motion Picture Development Office Code: 126	Name: Ark. Industrial Development Code: HOA	BR20	271

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	99,080	136,963	135,446	136,963	4,206	141,169	136,963	7,734	144,697	136,963	136,963		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	26,188	34,835	36,133	34,835	6,668	41,503	34,835	7,290	42,125	34,835	34,835		
OPERATING EXPENSES	24,378	28,398	28,398	28,398	0	28,398	28,398	0	28,398	28,398	28,398		
CONF FEES & TRAVEL	4,002	0	0	0	8,000	8,000	0	8,000	8,000				
TOTAL	153,648	200,196	199,977	200,196	18,874	219,070	200,196	23,024	223,220	200,196	200,196		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	153,648	200,196	*****	200,196	18,874	219,070	200,196	23,024	223,220	200,196	200,196		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	153,648	200,196	*****	200,196	18,874	219,070	200,196	23,024	223,220	200,196	200,196		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	153,648	200,196	*****	200,196	18,874	219,070	200,196	23,024	223,220	200,196	200,196		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 126 MOTION PICTURE DEVELOPMENT OFFICE

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND HOA ARK INDUSTRIAL DEV-(1790)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		HOA	790 126	B	153,648 5	200,196 5	200,196 5			200,196 5			200,196 5		200,196 5			
000		HOA	790 126 SALARY/MATCHING COST FOR BASE POSITIONS	P13			10,874 0			15,024 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HOA	790 126 700 75 MOTION PICTURE DEVELOPMENT OFFICE	P01		0 0	8,000 0			8,000 0								
This request is for an increase in the training budget for the MPDO staff for use of the new multi-media computer equipment and software purchased in FY 1994 through a cooperative effort with Kodak. The MPDO has been involved in continued training to become more proficient in the use of this new equipment, and to maintain the competitive edge the state now has, there is a need to continue this training into the biennium. The request is for \$8,000 each year of the biennium for training costs and associated travel costs.																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 126 MOTION PICTURE DEVELOPMENT OFFICE

RANK BY APPROPRIATION

BR 264

FUND HOA ARK INDUSTRIAL DEV-(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		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
002		HOA	790 126 700 75 MOTION PICTURE DEVELOPMENT OFFICE	P10		0 0	0 0			0 0								
<p>This request is to reclassify position 7904-0003 from a Secretary II, Grade 13, to Commercial Artist I/Graphic Artist I, Grade 15. This is no increase in appropriation associated with this request.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 126 MOTION PICTURE DEVELOPMENT OFFICE
 FUND HOA ARK INDUSTRIAL DEV-(790)

RANK BY APPROPRIATION

BR 264

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

This is a General Revenue appropriation for the Established Industries Program of AIDC. It is used to fund administrative activities and provide support for various federally funded programs. Base level includes nine positions, personal services matching, supporting maintenance and general operations, computer costs and Schools and Hospitals Matching Grants. Total Base Level is \$519,234 each year of the biennium.

The Executive Recommendation provides for continuation of existing operations. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Estab. Indus. Div. - State Code: 174	Name: Ark. Industrial Development Code: HOA	BR20	275

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	302,866	318,891	315,220	318,891	12,057	330,948	318,891	20,329	339,220	318,891	318,891		
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9		
EXTRA HELP	0	0	292	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	0	0	1	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	75,386	77,610	78,003	77,610	10,401	88,011	77,610	11,912	89,522	77,610	77,610		
OPERATING EXPENSES	60,222	60,218	69,950	60,218	0	60,218	60,218	0	60,218	60,218	60,218		
CONF FEES & TRAVEL	5,107	4,249	5,149	4,249	0	4,249	4,249	0	4,249	4,249	4,249		
PROF FEES & SERVICES	24,000	23,929	29,000	23,929	0	23,929	23,929	0	23,929	23,929	23,929		
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	6,519	6,737	8,300	6,737	0	6,737	6,737	0	6,737	6,737	6,737		
TOTAL	501,700	519,234	533,514	519,234	22,458	541,692	519,234	32,241	551,475	519,234	519,234		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	501,700	519,234	*****	519,234	22,458	541,692	519,234	32,241	551,475	519,234	519,234		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	501,700	519,234	*****	519,234	22,458	541,692	519,234	32,241	551,475	519,234	519,234		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	501,700	519,234	*****	519,234	22,458	541,692	519,234	32,241	551,475	519,234	519,234		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPR 174 ESTABLISHED INDUSTRIES DIVISION-STATE

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND HOA ARK INDUSTRIAL DEV-(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-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		HOA	790 174	B	501,700 9	519,234 9	519,234 9		519,234 9			519,234 9	519,234 9						
000		HOA	790 174 SALARY/MATCHING COST FOR BASE POSITIONS	P13			22,458 0		32,241 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HOA	790 174 400 41 AIDC ADMINISTRATIVE SERVICES	P10		0 0	0 0		0 0										
This request is to reclassify position 7905-000026 from an Executive Secretary/Administrative Secretary, Grade 14, to an Administrative Assistant I, Grade 15. There is no increase in appropriation associated with this request.																			

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
APPRO 174 ESTABLISHED INDUSTRIES DIVISION-STATE

RANK BY APPROPRIATION

BR 264

FUND HOA ARK INDUSTRIAL DEV-(790)

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

This is a General Revenue appropriation for the Quality First Initiative Grant Program administered by the Industrial Development Division of AIDC. This program is designed to offer a series of training workshops in the principles of Quality Management. Grants of up to \$5,000 are given to communities who demonstrate that they have the necessary organization and resources to undertake a successful QFI Program. Due to funding restraints, the agency was not able to utilize this appropriation in FY94, but has budgeted \$19,000 in FY95. Continuation of the program at this level is being requested. No priorities are requested for the biennium.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Quality First Initiative Code: 175	Name: Ark. Industrial Development Code: HOA	BR20	278

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	0	19,000	20,000	19,000	0	19,000	19,000	0	19,000	19,000	19,000		
TOTAL	0	19,000	20,000	19,000	0	19,000	19,000	0	19,000	19,000	19,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES		19,000	*****	19,000		19,000	19,000		19,000	19,000	19,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		19,000	*****	19,000		19,000	19,000		19,000	19,000	19,000		
EXCESS APPROZ (FUNDING)			*****										
TOTAL		19,000	*****	19,000		19,000	19,000		19,000	19,000	19,000		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 175 E. I. DIVISION-QUALITY FIRST INITIATIVE-STATE

APPROPRIATION SUMMARY

FUND HOA ARK INDUSTRIAL DEV-(790)

BR 215

279

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

This is one of the major federal programs operated by AIDC. Federal funding for the State Energy Conservation Program (SECP) 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 measures that address Arkansas' needs in energy conservation. This appropriation is also used to expend indirect cost obligations for all federal programs administered by AIDC. During the current biennium, the agency received additional appropriation in order to operate the Energy Extension Service program from this appropriation. The Federal Department of Energy has made this a program of the State Energy Conservation Grant. The agency has budgeted the two EES positions in FY95. Base level includes salaries for sixteen positions, personal services matching, and supporting maintenance and general operations for a total of \$624,229 each year of the biennium. Included in Base level are five "administrative" positions currently being paid from indirect cost recovered by the agency. The agency has requested state assumption of these positions in Appropriation 517. Included in the priority request is one additional position (Secretary I-Grade 11), previously utilized in the Energy Extension Service Program costing \$21,490 in FY96 and \$21,945 in FY97 as well as reclassification requests for three positions totaling \$910 and \$933, respectively.

The Executive Recommendation provides for Base Level, the additional position utilized by the EES program and approval of reclassification requests for two positions. By recommending continuation of the five "administrative" positions in this appropriation as well as approving the same positions in Appropriation 517, the Executive Recommendation is providing the agency with administrative flexibility. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Estab. Industry Div.-SECP-Fed. Code: 178	Name: Dept. of Energy Federal Code: FKE	BR20	280

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	302,227	437,579	379,275	422,605	30,475	453,080	422,605	41,799	464,404	438,099	438,486		
NUMBER OF POSITIONS	14	17	15	16	1	17	16	1	17	17	17		
PERSONAL SERV MATCHING	81,349	117,193	103,456	111,798	24,542	136,340	111,798	26,549	138,347	117,843	117,911		
OPERATING EXPENSES	44,695	63,326	78,300	63,326	0	63,326	63,326	0	63,326	63,326	63,326		
CONF FEES & TRAVEL	4,588	* 13,500	8,500	13,500	0	13,500	13,500	0	13,500	13,500	13,500		
PROF FEES & SERVICES	0	13,000	20,666	13,000	0	13,000	13,000	0	13,000	13,000	13,000		
CAPITAL OUTLAY	638	0	0	0	0	0	0	0	0				
TOTAL	433,497	644,598	590,197	624,229	55,017	679,246	624,229	68,348	692,577	645,768	646,223		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	433,497	644,598	*****	624,229	55,017	679,246	624,229	68,348	692,577	645,768	646,223		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	433,497	644,598	*****	624,229	55,017	679,246	624,229	68,348	692,577	645,768	646,223		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	433,497	644,598	*****	624,229	55,017	679,246	624,229	68,348	692,577	645,768	646,223		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 178 E. I. DIVISION-STATE ENERGY CONSERVATION PLAN
 FUND FKE DEPT OF ENERGY FEDERAL-(1790)

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95. APPROPRIATION SUMMARY

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

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FKE	790 178	B	433,497 14	644,598 16	624,229 16					624,229 16			624,278 16	624,278 16		
000		FKE	790 178 SALARY/MATCHING COST FOR BASE POSITIONS	P13			32,617 0					45,470 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FKE	790 178 030 42 DOE SECP INDUSTRIAL AUDITS	P10		0	0	49 0				49 0						
This request is to reclassify position 7905-0023 from a Secretary II, Grade 13, to an Administrative Assistant I, Grade 15. The increase of \$49 each year of the biennium is to allow the position to be at the entry level for the reclassified grade.																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 178 E. I. DIVISION-STATE ENERGY CONSERVATION PLAN

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-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 93-94	BUDGETED 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
001		FKE	790 178 040 34 PVE-REIMB OUTREACH	P10		0		0				0						
<p>This request is for the reclassification of position 7905-0006 from an Energy Conservation Program Administrator, Grade 22, to a Commercial Artist II/Graphic Artist II, Grade 17. There is no appropriation change associated with this request at this location.</p>																		
001		FKE	790 178 400 40 AIDC DIRECTOR'S OFFICE	P10		0		0				0						
<p>This request is to reclassify position 7905-0022 from an Administrative Assistant I, Grade 15, to a Management Project Analyst, Grade 18. There is no appropriation increase associated with this request.</p>																		
001		FKE	790 178 400 41 AIDC ADMINISTRATIVE SERVICES	P10		0		861				884						
<p>This request is to reclassify position 7905-0035 from an Accounting Technician II, Grade 15, to a Payroll Services Specialist, Grade 18. There is an increase of \$861 in 1995-96 and \$884 in 1996-97 associated with this request.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 178 E. I. DIVISION-STATE ENERGY CONSERVATION PLAN
 FUND FKE DEPT OF ENERGY FEDERAL-(1790)

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	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
002		FKE	790 178 040 34 PVE-REIMB OUTREACH	P01		14,974 1	21,490 1	21,945 1		21,490 1	21,945 1							

This request is to add one Secretary I, Grade 11, position 7905-0031 to the DOE SECP Outreach federal program which has heretofore been funded by the DOE EES Outreach federal program. The DOE has discontinued the EES program and has allowed the agency to assume it's program elements and staff into the SECP program which has continued funding from the DOE federal level. The increase in this appropriation is \$21,490 in 1995-96 and \$21,495 in 1996-97 for Salaries and Personal Services Matching. The EES appropriation 177 is not being requested for continuation.

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

In accordance with the Motion Picture Incentive Act of 1983, the Motion Picture Office of AIDC is entitled to receive one-half of one percent of the total amount of documented expenditures by a motion picture company filming in the state. The motion picture company must file with the Revenue Division of DFA and spend in excess of \$1 million in the state for a film production during a 12 month period.

The Motion Picture Office no longer receives income from the Incentive Act of 1983 due to sunset provisions that took effect June 30, 1993. The agency is requesting continuation of the \$6,102 appropriation for each year of the biennium in order to spend remaining fund balances.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u> Name: Ark. Industrial Development Cmsn. Code: 790	<u>APPROPRIATION</u> Name: Motion Picture Office Code: 2JB	<u>TREASURY FUND</u> Name: Motion Picture Office Code: MPO	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 285
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95 AUTHORIZED APPRO	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
OPERATING EXPENSES	0	2,000	3,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CONF FEES & TRAVEL	4,304	* 3,102	2,000	3,102	0	3,102	3,102	0	3,102	3,102	3,102		
PROF FEES & SERVICES	0	1,000	5,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
TOTAL	4,304	6,102	10,000	6,102	0	6,102	6,102	0	6,102	6,102	6,102		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	10,406	6,102	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	10,406	6,102	*****										
EXCESS APPRO/ (FUNDING)	(6,102)		*****	6,102		6,102	6,102		6,102	6,102	6,102		
TOTAL	4,304	6,102	*****	6,102		6,102	6,102		6,102	6,102	6,102		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 2JB MOTION PICTURE OFFICE
 FUND MPD MOTION PICTURE OFFICE-(790)

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This is a General Revenue appropriation used to match the State Energy Conservation Program and the Schools and Hospitals Program. These federal programs are administered by the Established Industries Division of AIDC. The federal grants received from the U. S. Department of Energy require a minimum of 20% state match. Base level is \$83,125 each year of the biennium. An additional \$90,000 of unfunded appropriation is requested each year of the biennium. Funding for the additional appropriation would be provided from savings in other general revenue appropriations.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: E. I. Div. - Matching Grants Code: 2KX	Name: Ark. Industrial Development Code: HOA	BR20	287

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	82,961	83,125	87,500	83,125	90,000	173,125	83,125	90,000	173,125	173,125	173,125		
TOTAL	82,961	83,125	87,500	83,125	90,000	173,125	83,125	90,000	173,125	173,125	173,125		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	82,961	83,125	*****	83,125		83,125	83,125		83,125	83,125	83,125		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	82,961	83,125	*****	83,125		83,125	83,125		83,125	83,125	83,125		
EXCESS APPRO/ (FUNDING)			*****		90,000	90,000		90,000	90,000	90,000	90,000		
TOTAL	82,961	83,125	*****	83,125	90,000	173,125	83,125	90,000	173,125	173,125	173,125		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 2KX E. I. DIVISION-MATCH FOR GRANTS
 FUND HOA ARK INDUSTRIAL DEV-(1790)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-FY 1995 - 96-		-FY 1996 - 97-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HOA	790 2KX	B	82,961 0	83,125 0	83,125 0		83,125 0		83,125	83,125						
001		HOA	790 2KX 010 01 EXIST IND STATE PROGRAMS	P01		0 0	90,000 0		90,000 0		90,000	90,000						
<p>This request is for \$90,000 of unfunded appropriation authority in each year of the biennium. This appropriation is used to match the DOE and EPA federal grants, and with this additional authority, the agency will be able to use savings in other programs to help meet the match needs of these federal grants. In the past, the match has been limited by the level of the appropriation, even when savings occur which could be used to increase the match, and also, the limitations of Act 494 preclude full use of the match, which reduces the level of federal funds available which require match.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 2KX E. I. DIVISION-MATCH FOR GRANTS

RANK BY APPROPRIATION

BR 264

FUND HOA ARK INDUSTRIAL DEV-(790)

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

The Industrial Development Division utilizes this federal appropriation to operate the Rapid Response Program which is funded by a JTPA federal grant. The program is utilized in areas where an industry's labor force is being reduced or eliminated. Base level includes maintenance and general operations only. Due to insufficient funding, AIDC did not utilize the one position authorized for the biennium. Base level totals \$17,500 each year of the biennium. No priorities are requested for the biennium.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Ind. Dev. Div.- Comm. Dev. - JTPA Code: 287	Name: Economic Devel.- Federal Code: FAK	BR20	230

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	0	0	27,859	0	0	0	0	0	0				
NUMBER OF POSITIONS	0	0	1	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	7,367	0	0	0	0	0	0				
OPERATING EXPENSES	2,197	7,500	20,000	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
CONF FEES & TRAVEL	0	* 7,000	0	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
PROF FEES & SERVICES	23,567	* 3,000	0	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
TOTAL	25,764	17,500	55,226	17,500	0	17,500	17,500	0	17,500	17,500	17,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	25,764	17,500	*****	17,500		17,500	17,500		17,500	17,500	17,500		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	25,764	17,500	*****	17,500		17,500	17,500		17,500	17,500	17,500		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	25,764	17,500	*****	17,500		17,500	17,500		17,500	17,500	17,500		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPR 287 INDUSTRIAL DEV. DIV.-COMM. DEV.-JTPA
 FUND FAK ECONOMIC DEVELOPMENT FEDERAL(790)

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

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

This is a federal appropriation used to operate the Community Development Block Grant Program in AIDC. Base level includes 14 positions, personal services matching, supporting maintenance and general operations and grants. Total Base level is \$23,557,492 each year of the biennium. Total priority requests are \$4,546,597 in FY96 and \$4,558,017 in FY97. Included in the request is continuation of one position currently authorized but not budgeted in FY95 due to CAP restrictions and the reclassification of one Executive Secretary/Administrative Secretary(Grade 13) to and Administrative Assistant I(Grade 15). During the current biennium, additional appropriation was requested for the Grants line item from the Misc. Federal Grant Holding Account. An additional \$4,500,000 is being requested each year of the 1995-97 biennium. Sufficient funding exists for this request.

The Executive Recommendation provides for Base Level, continuation of the one position currently authorized and the agency's request for additional grant appropriation. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Comm. Assist. Div. - Federal Code: 290	Name: Economic Dev. Federal Code: FAK	BR20	293

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY	TOTAL	PRIORITY	TOTAL	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	PROGRAMS	REQUEST	PROGRAMS	REQUEST	PROGRAMS	REQUEST	95-96	96-97	95-96	96-9			
REGULAR SALARIES	332,257	361,348	405,202		361,348	26,771	388,119		361,348	36,474	397,822	375,606	375,962			
NUMBER OF POSITIONS	14	14	16		14	1	15		14	1	15	15	15			
PERSONAL SERV MATCHING	79,621	98,409	110,583		98,409	19,826	118,235		98,409	21,543	119,952	104,234	104,296			
OPERATING EXPENSES	48,763	87,000	56,100		87,000	0	87,000		87,000	0	87,000	87,000	87,000			
CONF FEES & TRAVEL	27,937	78,411	26,395		78,411	0	78,411		78,411	0	78,411	78,411	78,411			
PROF FEES & SERVICES	119,726	137,320	129,000		137,320	0	137,320		137,320	0	137,320	137,320	137,320			
GRANTS/AIDS	24,021,363	22,795,004	22,832,042		22,795,004	4,500,000	27,295,004		22,795,004	4,500,000	27,295,004	27,295,004	27,295,004			
TOTAL	24,629,667	23,557,492	23,559,322		23,557,492	4,546,597	28,104,089		23,557,492	4,558,017	28,115,509	28,077,575	28,077,993			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	24,629,667	23,557,492	*****		23,557,492	4,546,597	28,104,089		23,557,492	4,558,017	28,115,509	28,077,575	28,077,993			
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	24,629,667	23,557,492	*****		23,557,492	4,546,597	28,104,089		23,557,492	4,558,017	28,115,509	28,077,575	28,077,993			
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	24,629,667	23,557,492	*****		23,557,492	4,546,597	28,104,089		23,557,492	4,558,017	28,115,509	28,077,575	28,077,993			

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FAK	790 290	B	24,629,667 14	23,557,492 14	23,557,492 14	23,557,492 14	23,557,492 14	23,557,492 14								
000		FAK	790 290 SALARY/MATCHING COST FOR BASE POSITIONS	P13			26,514 0	37,516 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FAK	790 290 300 10 COMMUNITY ASSISTANCE - PROGRAM MANAGEMENT	P01		0 0	4,520,083 1	4,520,501 1	4,520,083 1	4,520,501 1								
<p>This request is for \$4,520,083 in FY 1995-96 and \$4,520,501 in FY 1996-97 for federally funded appropriation for the CDBG grant line item. In each of the past two fiscal years, the agency has been required to ask for a miscellaneous federal grant appropriation to have sufficient spending authority to meet the grant approval of the CDBG program. This level of MFG request is causing problems with the operation of the normal DFA MFG authority for other agencies. We are asking for this increase to avoid the need for the MFG requests in future years. This request is fully federally funded.</p>																		

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

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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	-----1995 - 97 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----				-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97				
					93-94	94-95												
002		FAK	790 290 300 10 COMMUNITY ASSISTANCE - PROGRAM MANAGEMENT	P10		0		0			0							

This request is to reclassify position 7902-0022 from an Executive Secretary/Administrative Secretary, Grade 13, to an Administrative Assistant I, Grade 15. There is no increase in appropriation associated with this request.

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

RANK BY APPROPRIATION
 BR 264

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

This appropriation was established by a Miscellaneous Federal Grant during the current biennium. The Established Industries Division received funds from the Department of Energy for the Proactive Electronic Program. A computer match program has been developed to assist manufacturers in finding outlets for their industrial by-products. No positions are requested. The agency is requesting additional operating expenses of \$21,000 each year of the biennium.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: E.I.D. - Scrap Match Code: 377	Name: Dept. of Energy Federal Code: FKE	BR20	296

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	2,379	7,737	0	0	9,000	9,000	0	9,000	9,000	9,000	9,000	9,000	
CONF FEES & TRAVEL	383	9,800	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000	
PROF FEES & SERVICES	0	14,088	0	0	7,000	7,000	0	7,000	7,000	7,000	7,000	7,000	
CAPITAL OUTLAY	3,357	2,950	0	0	0	0	0	0	0	0			
TOTAL	6,119	34,575	0	0	21,000	21,000	0	21,000	21,000	21,000	21,000	21,000	
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	6,119	34,575	*****		21,000	21,000		21,000	21,000	21,000	21,000	21,000	
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	6,119	34,575	*****		21,000	21,000		21,000	21,000	21,000	21,000	21,000	
EXCESS APPROZ (FUNDING)			*****										
TOTAL	6,119	34,575	*****		21,000	21,000		21,000	21,000	21,000	21,000	21,000	

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 377 ESTABLISHED INDUSTRY DIVISION-SCRAPHATCH-EPA
 FUND FKE DEPT OF ENERGY FEDERAL-(1790)

Appropriation was established 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	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					0	0	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FKE	790 377	B	6,119 0	34,575 0	0 0	0 0	0 0	0 0								
001		FKE	790 377 080 02 SCRAP MATCH PROGRAM	P01	0 0	0 0	21,000 0	21,000 0	21,000 0	21,000 0	21,000	21,000						
	<p>This request is for the continuation of the ScrapMatch program currently funded by EPA federal funds. This program is a match-maker type program whereby the AIDC assists manufacturers find outlets for their industrial by-products. Some unused feed stocks and industrial by-products of one industry can be used as new feed stock for industrial and manufacturing processes of another company. In this manner, waste and scrap are reduced in the overall manufacturing/industrial process. The request is for \$21,000 each year of the biennium. The program is wholly federally funded.</p>																	

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
APPRO 377 ESTABLISHED INDUSTRY DIVISION-SCRAPHATCH-EPA

RANK BY APPROPRIATION

BR 264

298

FUND FKE DEPT OF ENERGY FEDERAL-(790)

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

This is the primary general revenue appropriation for AIDC. There are five major divisions and two targeted areas of development that utilize this appropriation. Base level includes 57 positions, extra help, personal services matching, supporting maintenance and operations and support for the Brussels, Asian and Latin American Offices. Base level totals \$4,666,748 in FY96 and \$4,651,748 in FY97. Priority requests total \$1,350,697 in FY96 and \$1,371,852 in FY97. Included in these priority amounts are reclassification requests for four positions and salary and anticipated matching costs for Base Level positions. Listed below are additional requests by the Divisions:

The Marketing Division, primarily funded from General Revenues, includes the Brussels, Asian, and Latin American Offices and also promotes the sale of Arkansas agricultural and manufactured products. Activities by the Division include Export Development, Agricultural Products, Domestic/International, "Good Work Arkansas", "Taste of Arkansas", "MatchMaker", and International Industrial Recruitment. Base level includes 13 positions, personal services matching, and supporting maintenance and general operations. Priorities total \$557,418 in FY96 and \$558,690 in FY97. Included in the request is an additional \$60,000 each year for the Brussels Office to make payments into the Belgium social security system for the employees under contract with AIDC and \$250,000 each year to expand the Latin American Trade Office. A new program, Export Alliance, is being requested in the amount of \$215,625 in FY96 and \$216,321 in FY97. The request includes one additional position (St. Econ. Dev I-Grade 21), operating expenses and a grants line item of \$175,000 each year. The purpose of this program is to develop and coordinate a plan to deliver export services on a statewide basis. The program plans to utilize such entities as the Chamber of Commerce, Universities, or Small Business Centers. The second new program being requested is the Export Development Program. This program is designed to do market research and identify and follow-up on leads developed at trade shows. Total cost is \$31,793 in FY96 and \$32,369 in FY97 and will be used to fund a Mgt. Project Analyst I (Grade 18) and \$5,500 in operating expenses each year.

The Established Industries Division assists Arkansas' industries in identify ways to increase efficiency and productivity as a means of improving their competitive position. Programs include Quality/Productivity and Resource Recovery. The division also carries out the responsibilities of the Arkansas Energy Office. Federal funding from the U.S. Department of Energy, as well as

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: AIDC Operations Code: 517	Name: Ark. Industrial Development Code: HOA	BR20	299

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

Oil Overcharge dollars are used by the Division. State dollars are used as match for the DOE programs and the Schools and Hospitals Assistance program. Base level includes 2 positions, personal services matching, and supporting maintenance and general operations. The priority request of \$4,100 each year in operating expenses is requested to establish the Evaluation Coordination Section, which will monitor established industries as well as the internal programs of the agency. No new positions are being requested.

The Industrial Development Division is funded from General Revenues and actively seeks new industrial prospects for Arkansas as well as develop finance packages for qualified prospects. The division works with existing industries to encourage expansion of current operations. Base level includes 19 positions, personal services matching and supporting maintenance and general operations. Operating expenses of \$30,000 each year are requested to provide additional travel expenses for the staff. This increase is needed to offset increases in air fare and associated travel costs incurred with lead development and recruitment activities.

The Support Services Area is comprised of the Research Section, Communication's Section, Administrative Services Section, and the Management Information System. Support activities include gathering statistical data on Arkansas communities, conducting the agency's advertising program, maintaining the department's computer system and carrying out the functions of personnel, purchasing, budgeting and other related fiscal matters. Base level includes 23 positions, personal services matching and supporting maintenance and general operations. Priorities total \$617,247 in FY96 and \$528,814 in FY97. Included in the priority request is \$263,144 each year for additional advertising; \$98,500 in FY96 and \$57,000 in FY97 to upgrade and train staff on the Management Information System; \$165,003 in FY96 and \$168,715 in FY97 to provide state assumption of five "administrative" positions previously paid by Indirect Cost Recovery dollars; \$50,000 each year for anticipated rent increase and additional space required for the printing operations of the Industry Training Program, and establishment of one additional position and operating expenses in the Research Section for a total of \$40,602 in FY96 and \$41,255 in FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: AIDC Operations Code: 517	Name: Ark. Industrial Development Code: HOA	BR20	300

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

Consolidation of the six salary sections currently authorized for AIDC is being requested by the agency. This consolidation would reduce the administrative, payroll, and budgeting requirements place on the agency.

The Executive Recommendation reflects Base Level plus the following additions:

- (1) \$20,000 each year in capital out for the Management Information System;
- (2) \$38,032 each year in operating expenses;
- (3) authorization for the five "administrative" positions without General Revenue funding but with a complimentary authorization of the five positions in the federal State Energy Conservation Program for management flexibility; and
- (4) agency request of appropriation for the Export Alliance Grant Program and the Brussels and Latin American Offices with General Revenue funding limited to \$100,000 each year.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation further provides for the Motion Picture and Central Operation salary sections to be combined to assist the agency with administrative and implementation measures. The remaining salary sections of the agency are recommended to remain as currently authorized.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: AIDC Operations Code: 517	Name: Ark. Industrial Development Code: HOA	BR20	301

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94		94-95	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED			APPRO	BASE		PROGRAMS	REQUEST		BASE	PROGRAMS	REQUEST	95-96	96-97	95-96
REGULAR SALARIES	1,707,460	1,856,319	1,873,997	1,856,319	265,646	2,121,965	1,856,319	318,689	2,175,008	1,981,748	1,984,883					
NUMBER OF POSITIONS	58	57	57	57	8	65	57	8	65	62	62					
EXTRA HELP	1,405	3,208	3,208	3,208	0	3,208	3,208	0	3,208	3,208	3,208					
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1					
PERSONAL SERV MATCHING	431,267	459,196	470,260	459,196	128,107	587,303	459,196	137,719	596,915	497,908	498,464					
OPERATING EXPENSES	1,067,793	1,042,757	1,080,789	1,042,757	108,000	1,150,757	1,042,757	104,500	1,147,257	1,080,789	1,080,789					
CONF FEES & TRAVEL	113,256	* 115,119	90,092	115,119	12,800	127,919	115,119	12,800	127,919	115,119	115,119					
PROF FEES & SERVICES	869,220	796,506	873,500	796,506	263,144	1,059,650	796,506	263,144	1,059,650	796,506	796,506					
CAPITAL OUTLAY	39,501	9,500	9,500	0	88,000	88,000	0	50,000	50,000	20,000	20,000					
M & R	713	0	0	0	0	0	0	0	0	0	0					
EXPORT ALLIANCE PROGRAM	0	0	0	0	175,000	175,000	0	175,000	175,000	175,000	175,000					
EUROPEAN TRADE	124,334	* 153,643	150,000	153,643	60,000	213,643	153,643	60,000	213,643	213,643	213,643					
FAR EAST TRADE/IND RECUR	175,000	175,000	176,000	175,000	0	175,000	175,000	0	175,000	175,000	175,000					
LATIN AMERICAN TRADE DEV	45,439	50,000	50,000	50,000	250,000	300,000	50,000	250,000	300,000	300,000	300,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 517 AIDC OPERATIONS-STATE
 FUND HOA ARK INDUSTRIAL DEV-(790)

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96 FISCAL YEAR		96-97 FISCAL YEAR			EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
TRAIN THE TRAINER PRG	14,960	15,000	35,042	15,000	0	15,000	0	0	0	15,000	CARRYFORWARD		
TOTAL	4,590,428	4,676,248	4,812,388	4,666,748	1,350,697	6,017,445	4,651,748	1,371,852	6,023,600	5,373,921	5,362,612		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	4,590,428	4,676,248	*****	4,666,748	1,350,697	6,017,445	4,651,748	1,371,852	6,023,600	4,824,780	4,809,780		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,590,428	4,676,248	*****	4,666,748	1,350,697	6,017,445	4,651,748	1,371,852	6,023,600	4,824,780	4,809,780		
EXCESS APPRO/ (FUNDING)			*****							549,141	552,832		
TOTAL	4,590,428	4,676,248	*****	4,666,748	1,350,697	6,017,445	4,651,748	1,371,852	6,023,600	5,373,921	5,362,612		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 517 AIDC OPERATIONS-STATE

APPROPRIATION SUMMARY

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FUND HOA ARK INDUSTRIAL DEV-(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		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HOA	790 517	B	4,590,428 60	4,676,248 57	4,666,748 57		4,651,748 57			4,666,748 57	4,651,748 57					
000		HOA	790 517 SALARY/MATCHING COST FOR RASE POSITIONS	P13			140,559 0		197,541 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HOA	790 517 400 47 MANAGEMENT INFORMATION SERVICES	P01		0 0	98,500 0		57,000 0			20,000	20,000					
<p>This request is for the increase necessary for the MIS operations and capital request for data processing equipment for the agency. The request includes \$8,500 in FY 1995-96 and \$5,000 in FY 1996-97 in M&O for software upgrades, supplies and service on the agency's hardware. The request also includes \$2,000 each year of the biennium for upgrading of the training of the MIS staff on new software and hardware maintenance and \$88,000 in FY 1995-96 and \$50,000 in FY 1996-97 for capital under a three (3) year data processing plan which is approved by DCS.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
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APPRO 517 AIDC OPERATIONS-STATE

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FUND HOA ARK INDUSTRIAL DEV-(1790)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		HOA	790 517 600 62 LATIN AMERICAN TRADE DEVELOPMENT	P02		0	250,000	250,000	250,000	250,000								
	<p>This request is for \$250,000 to fully fund the Latin American Office which was begun on a \$50,000 "start-up" budget last year, and will become fully operational this year but will be limited to the same level of budget as the "start-up". With the requested level, the program can become fully functional in the biennium, and the state will, therefore, receive the full benefits of associations and contacts made with Latin American countries and businesses.</p>																	
003		HOA	790 517 600 61 MARKETING EUROPEAN OFFICE	P02		0	60,000	60,000	60,000	60,000								
	<p>This request is for funding of the ASSUBEL account which controls the personal services matching needs of the Brussels Office. The Agency was first notified of the need to contribute to this account after the last legislative session ended, and has since obtained funding once through the Governor's Emergency Fund and by cutting back on staff in the current year. The Agency is reviewing its operations and possible methods to alleviate this cost problem, however, until a new method is perfected, we are responsible for this outlay, therefore, this request is presented.</p>																	
004		HOA	790 517 400 42 AIDC COMMUNICATIONS PROGRAMS	P03		0	263,144	263,144	263,144	263,144								
	<p>This request is to increase the advertising line item (Contractual Services) by \$263,144 in each year of the biennium to take advantage of the high profile that the state of Arkansas now enjoys in national and international circles. The agency feels that the multiplier effect of this increase will help recruitment and lead development efforts far beyond the related expenditures.</p>																	

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
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APPRO 517 AIDC OPERATIONS-STATE

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
005		HOA	790 517 700 70 INDUST. DEV. ADMIN.	P04		0	30,000	30,000										
	<p>This request is to increase the operations budget of the Industrial Development Division to offset the increased cost of recruitment and lead development costs which is reflected by the increase in air fare and related travel costs. The request is for \$30,000 each year of the biennium in M&O for official business travel expenditures.</p>																	
006		HOA	790 517 600 66 EXPORT MARKETING	P02		0	31,793	32,369										
	<p>This request is for funding a new program of Export Development within the Export Marketing Section. The request includes funding for a Management Project Analyst I, Grade 18, with \$4,000 in M&O and \$1,500 in Conference Fees & Travel. The total request is for \$31,793 in FY 1995-96 and \$32,269 in FY 1996-97. This program is designed to identify and send out trade leads, work on recruiting and follow up on all trade shows and to engage in entry level trade research for various trade organizations that could result in benefit the state.</p>																	
007		HOA	790 517 600 69 EXPORT ALLIANCE PROGRAM	P02		0	215,625	216,321					175,000	175,000				
	<p>This request is for a new Export Alliance program which would have one new State Economic Developer I position and would have operations of \$7,500 in M&O and \$2,000 in Conference Fees and Travel each year of the biennium. In addition, the request includes a grants line item of \$175,000 each year which would include funding for "matching grants" to be made to a "regional export center" and an "export subsidy fund" for making matching grants to companies engaged in international trade shows. The companies would in turn be required to disclose information which could benefit to the state's business climate.</p>																	

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
APPRO 517 AIDC OPERATIONS-STATE

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FUND HOA ARK INDUSTRIAL DEV-(1790)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES----- ---ACTUAL--- --BUDGETED-- 93-94 94-95		-----1995 - 97 BIENNIIUM REQUESTS----- -----FY 1995 - 96----- -----REQUEST-----						-----R E C O M M E N D A T I O N S----- -----EXECUTIVE----- 1995-96 1996-97 1995-96 1996-97					
008		HOA	790 517 400 44 EVALUATION COORDINATION	P05		0 0	4,100 0					4,100 0						
<p>This request is to establish the operations budget for a Evaluation Coordination section within the agency. No new personnel are requested, however, an increase for operations and training are requested of \$4,100 each year (\$500 in 02 and \$3,600 in 09).</p>																		
009		HOA	790 517 400 45 AIDC RESEARCH PROGRAMS	P06		0 0	124,444 3					127,028 3			83,842 2	85,773 2		
<p>This request is for one new Management Project Analyst II, Grade 20, position XXXX-1796 and to relocate two positions, position XXXX-3519 a Commercial Artist II/Graphic Artist II, Grade 17 and position XXXX-3520 a Management Project Analyst II, Grade 20, from the indirect cost pool to the Research Section. The request also includes an increase in the operations for the Section of \$11,200 (\$7,500 in 02 and \$3,700 in 09). The total request is for \$124,444 in FY 1995-96 and \$127,028 in FY 1996-97. If the relocated positions are approved, the existing indirect cost pool positions will be discontinued.</p>																		
010		HOA	790 517 400 41 AIDC ADMINISTRATIVE SERVICES	P05		0 0	95,617 2					96,593 2			82,788 2	83,742 2		
<p>This request is for the transfer of positions XXXX-3521 and XXXX-3522 from the indirect cost pool in appropriation 178 to appropriation 517. The positions are a Secretary I, Grade 11, and a Payroll Services Specialist, Grade 18. The increases requested is for \$95,617 in FY 1995-96 and for \$96,593 in FY 1996-97 for salaries and personal services matching costs. If this request is approved, the existing positions in 178 will be deleted. The request also includes an increase in M&O for the increased cost of rent of state office space and a small addition in square footage for the Industry Training Prog.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
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FUND HOA ARK INDUSTRIAL DEV-(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	-----1995 - 97 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	--BUDGETED--	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
011		HOA	790 517 400 40 AIDC DIRECTOR'S OFFICE	P07		0	35,542		36,349			35,543	36,349					
<p>This request is for the transfer of position XXXX-3523 from the indirect cost pool in appropriation 178 appropriation 517. The position is a Management Project Analyst I, Grade 18. The increase requested is for \$35,542 in FY 1995-96 and \$36,349 in FY 1996-97 for salary and personal matching costs. If this request is approved, the existing position in the indirect cost pool will be discontinued.</p>																		
012		HOA	790 517 400 42 AIDC COMMUNICATIONS PROGRAMS	P10		0	1,373		1,407									
<p>This request is to reclassify position 7900-0047 from a Information Officer II, Grade 18, to a Management Project Analyst, Grade 20, and position 7900-0057 from a Secretary II, Grade 13 to an Information Officer I, Grade 14. There is an increase of \$1,373 in FY 1995-96 and \$1,407 in FY 1996-97 associated with the reclassifications.</p>																		
012		HOA	790 517 400 45 AIDC RESEARCH PROGRAMS	P10		0	0		0									
<p>This request is to reclassify position 7900-0051 from an Executive Secretary/Administrative Secretary, Grade 14, to a Research Assistant, Grade 15. There is no increase in appropriation associated with this request.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
APPRO 517 AIDC OPERATIONS-STATE

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FUND HOA ARK INDUSTRIAL DEV-(790)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
012		HOA	790 517 600 60 MARKETING SERVICES - COORDINATION	P10		0 0		0 0			0 0							
<p>This request is to reclassify position 7900-0055 from an Executive Secretary/Administrative Secretary, Grade 14, to an Administrative Assistant I, Grade 15. There is no increase in appropriation associated with this request.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 517 AIDC OPERATIONS-STATE
 FUND HOA ARK INDUSTRIAL DEV-(790)

RANK BY APPROPRIATION

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

This state appropriation is used to support the Business Development Division of AIDC. This program encourages the establishment, development and expansion of minority owned businesses in the State. Base level includes salaries for four positions, personal services matching and supporting maintenance and general operations for a total of \$229,549 each year of the biennium. One additional position (Financial Analyst-Grade 20) and operating expenses of \$14,900 each year have been requested. In addition to certifying businesses, the position will also be helping firms identify financial sources, assist with finance sessions, business plans and loan proposals. The operating expenses will be used to support the new position as well as the existing staff.

The Executive Recommendation provides for continuation of existing operations plus the one requested position and operating expenses of \$5,900 in FY96 and \$4,400 in FY97. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Business Dev. Division Code: 518	Name: Ark. Industrial Development Code: HOA	BR20	310

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
REGULAR SALARIES	140,366	166,180	170,808	166,180	26,730	192,910	166,180	31,551	197,731	188,353	188,907					
NUMBER OF POSITIONS	4	4	4	4	1	5	4	1	5	5	5					
PERSONAL SERV MATCHING	33,538	39,992	40,210	39,992	10,343	50,335	39,992	11,274	51,266	47,219	47,318					
OPERATING EXPENSES	18,388	18,069	23,855	18,069	4,400	22,469	18,069	4,400	22,469	22,469	22,469					
CONF FEES & TRAVEL	7,874	* 5,308	4,235	5,308	6,000	11,308	5,308	6,000	11,308	5,308	5,308					
PROF FEES & SERVICES	0	0	0	0	3,000	3,000	0	3,000	3,000							
CAPITAL OUTLAY	0	0	0	0	1,500	1,500	0	1,500	1,500	1,500						
TOTAL	200,166	229,549	239,108	229,549	51,973	281,522	229,549	57,725	287,274	264,849	264,002					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	200,166	229,549	*****	229,549	51,973	281,522	229,549	57,725	287,274	264,849	264,002					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	200,166	229,549	*****	229,549	51,973	281,522	229,549	57,725	287,274	264,849	264,002					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	200,166	229,549	*****	229,549	51,973	281,522	229,549	57,725	287,274	264,849	264,002					

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRD 518 BUSINESS DEVELOPMENT DIVISION -- STATE

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

FUND HOA ARK INDUSTRIAL DEV-(1790)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		HOA	790 518	B	200,166 4	229,549 4	229,549 4					229,549 4		229,549 4				
000		HOA	790 518 SALARY/MATCHING COST FOR BASE POSITIONS	P13			7,673 0					12,772 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HOA	790 518 400 48 MINORITY BUSINESS DEVELOPMENT	P01		0 0	44,300 1					44,953 1		35,300 1		34,453 1		
This request is for one new Financial Analyst, Grade 20, position and additional operations authorization of \$14,900 each year of the biennium (\$4,400 in 02, \$6,000 in 09, \$3,000 in 10 and \$1,500 in 11) for the institution of a new FAX program for minority vendors and clients. The program will include a certification program to help identify viable businesses and to assist those in a marginal state. The section will work to certify it's own staff under the Economic Development Institute's finance program of certification to help in preparing the section for new innovations in business operations.																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 518 BUSINESS DEVELOPMENT DIVISION -- STATE
 FUND HOA ARK INDUSTRIAL DEV-(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	-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
				93-94	94-95														
002		HOA	790 518 400 48 MINORITY BUSINESS DEVELOPMENT	P10		0		0		0									
<p>This request is to reclassify position 7900-0058 from a Secretary II, Grade 13, to an Administrative Assistant I, Grade 15. There is no increase in appropriation associated with this request.</p>																			

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 518 BUSINESS DEVELOPMENT DIVISION -- STATE
 FUND HOA ARK INDUSTRIAL DEV-(790)

RANK BY APPROPRIATION
BR 264

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

The Institutional Conservation Program makes available assistance in the form of 50-50 matching grants to administer energy audits. The grant funds go directly to the participants. Administrative funds in the amount of 5% of the total grant are used by the Established Industries Division of AIDC. A \$30,000 Schools and Hospital Matching line item in General Revenue Appropriation 174, assists in the local matching effort. Base level is \$166,337 each year of the biennium. Base level for the Institutional Conservation Program includes salaries and personal services matching for three positions and supporting maintenance and general operations.

The Executive Recommendation provides for continuation of existing operations. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Ark. Industrial Development Cmsn. Code: 790	Name: E. I. Div.-Inst. Consrv. Program Code: 540	Name: Dept. of Energy Federal Code: FKE	BR20	314

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	63,151	66,073	77,777	66,073	4,090	70,163	66,073	5,845	71,918	66,073	66,073		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	19,389	19,656	21,042	19,656	2,669	22,325	19,656	2,980	22,636	19,656	19,656		
OPERATING EXPENSES	2,708	14,622	15,000	14,622	0	14,622	14,622	0	14,622	14,622	14,622		
CONF FEES & TRAVEL	1,562	* 8,000	3,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
PROF FEES & SERVICES	42,772	57,986	130,000	57,986	0	57,986	57,986	0	57,986	57,986	57,986		
TOTAL	129,582	166,337	246,819	166,337	6,759	173,096	166,337	8,825	175,162	166,337	166,337		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	129,582	166,337	*****	166,337	6,759	173,096	166,337	8,825	175,162	166,337	166,337		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	129,582	166,337	*****	166,337	6,759	173,096	166,337	8,825	175,162	166,337	166,337		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	129,582	166,337	*****	166,337	6,759	173,096	166,337	8,825	175,162	166,337	166,337		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 540 E. I. DIVISION-INSTITUTIONAL CONSERVATION PRGM.-FEDERAL

* Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

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		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
000		FKE	790 540	B	129,582 3	166,337 3	166,337 3			166,337 3			166,337 3	166,337 3					
000		FKE	790 540 SALARY/MATCHING COST FOR BASE POSITIONS	P13			6,759 0			8,825 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 540 E. I. DIVISION-INSTITUTIONAL CONSERVATION PRGH.-FEDERAL

RANK BY APPROPRIATION

FUND FKE DEPT OF ENERGY FEDERAL-(790)

BR 264

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

This General Revenue appropriation is used by the Industry Training Division of AIDC to provide pre-employment training and re-training for manufactured workers in order to meet the technical manpower needs of new or expanding industry in the state. The division was transferred to AIDC in FY92 as part of the "Two Year Postsecondary Education Reorganization Act of 1991". Actual expenditures for operating expenses in FY94 exceeded the authorized amount due to the agency's ability to transfer appropriation from the Industry Training Program Equipment line item to meet training expense obligations. Base level includes salaries for eight positions, extra help, personal services matching, maintenance and general operations and a Industry Training Program Equipment line item. Total base level is \$1,462,955 each year of the biennium. The priority requests total \$1,018,748 in FY96 and \$1,028,251 in FY97. They are as follows: one additional position (Inventory Control Mrg.-Grade 17) and personal services matching in the amount of \$30,444 in FY96 and \$31,382 in FY97; \$80,000 each year in Extra Help; \$500,000 each year in operating expenses to meet obligations for industry training; and \$385,000 in the Industry Training Program Equipment line item to replace and purchase training equipment.

The Executive Recommendation provides for continuation of existing operations and agency request for appropriation in operating expenses and Industry Training Program Equipment. Additional General Revenue funding for these two items is provided at \$500,000 each year. In lieu of the full time position, Overtime appropriation of \$2,000 each year has been established. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Development Cmsn. Code: 790	Name: Industry Training Program Code: 597	Name: Ark. Industrial Development Code: HOA	BR20	317

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
REGULAR SALARIES	275,313	292,504	289,058	292,504	28,915	321,419	292,504	36,948	329,452	292,504	292,504					
NUMBER OF POSITIONS	8	8	8	8	1	9	8	1	9	8	8					
EXTRA HELP	56,661	70,000	70,000	70,000	80,000	150,000	70,000	80,000	150,000	70,000	70,000					
NUMBER OF POSITIONS	20	61	61	61	0	61	61	0	61	61	61					
PERSONAL SERV MATCHING	73,744	72,970	70,926	72,970	24,833	97,803	72,970	26,303	99,273	73,325	73,325					
OVERTIME	** 1,200	0	0	0	0	0	0	0	0	2,000	2,000					
OPERATING EXPENSES	1,053,697	* 410,859	386,621	410,859	500,000	910,859	410,859	500,000	910,859	910,859	910,859					
CONF FEES & TRAVEL	350	1,193	2,538	1,193	0	1,193	1,193	0	1,193	1,193	1,193					
INDUSTRY TRAINING PROG	53,207	615,429	734,666	615,429	385,000	1,000,429	615,429	385,000	1,000,429	1,000,429	1,000,429					
TOTAL	1,514,172	1,462,955	1,553,809	1,462,955	1,018,748	2,481,703	1,462,955	1,028,251	2,491,206	2,350,310	2,350,310					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	1,514,172	1,462,955	*****	1,462,955	1,018,748	2,481,703	1,462,955	1,028,251	2,491,206	1,965,310	1,965,310					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	1,514,172	1,462,955	*****	1,462,955	1,018,748	2,481,703	1,462,955	1,028,251	2,491,206	1,965,310	1,965,310					
EXCESS APPRO/ (FUNDING)			*****							385,000	385,000					
TOTAL	1,514,172	1,462,955	*****	1,462,955	1,018,748	2,481,703	1,462,955	1,028,251	2,491,206	2,350,310	2,350,310					

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 597 INDUSTRY TRAINING PROGRAM
 FUND HOA ARK INDUSTRIAL DEV-17901

** Appropriation was established through the authority of the Overtime Holding Account

APPROPRIATION SUMMARY

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

BR 215

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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 FY95.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		HOA	790 597	B	1,514,172 8	1,462,955 8	1,462,955 8			1,462,955 8			1,462,955 8	1,462,955 8				
000		HOA	790 597 SALARY/MATCHING COST FOR BASE POSITIONS	P13			21,759 0			30,697 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positlons.																		
000		HOA	790 597 200 20 INDUSTRY TRAINING CENTRAL OFFICE	P02		0 0	0 0			0 0			2,355	2,355				
															In Lieu of a full time position, an Overtime line item has been recommended.			

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

FUND HOA ARK INDUSTRIAL DEV-(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		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		HOA	790 597 200 20 INDUSTRY TRAINING CENTRAL OFFICE	P01		0	995,844				996,382				885,000	885,000		
<p>This request is to increase the Industry Training Budget to the level it was while it was located within the Vocational Education Division. The request of \$80,000 in Extra Help, \$500,000 in M&O to pay for training reimbursements to industries and \$385,000 for Industry Training equipment will bring the program to a current status in its obligations for the biennium. Included also is a request for an Inventory Control Manager, Grade 17, that would be used transfer of ITP equipment to the sites. This position is desperately needed to avoid the need to pay overtime for use of existing employees to accomplish this task.</p>																		
002		HOA	790 597 200 20 INDUSTRY TRAINING CENTRAL OFFICE	P10		0	1,145				1,172							
<p>This request is to reclassify a Secretary I, Grade 11 to a Printer I, Grade 13; an administrative Assistant I, Grade 15 to a Management Project Analyst, Grade 18; and a Secretary I, Grade 11 to a Secretary II, Grade 13. The increase in appropriation associated with this request is \$1,145 in FY 1995-96 and \$1,172 in FY 1996-97.</p>																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 597 INDUSTRY TRAINING PROGRAM
 FUND HOA ARK INDUSTRIAL DEV-(790)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
REGULAR SALARIES	53,110	0	56,626	0	0	0	0	0	0							
NUMBER OF POSITIONS	2	0	2	0	0	0	0	0	0							
PERSONAL SERV MATCHING	14,948	0	14,899	0	0	0	0	0	0							
OPERATING EXPENSES	0	0	9,654	0	0	0	0	0	0							
CONF FEES & TRAVEL	0	0	2,500	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	68,058	0	83,679	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	68,058		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	68,058		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	68,058		*****													

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 177 ENERGY DIVISION -- ENERGY EXTENSION SERVICE -- FEDERAL
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
OPERATING EXPENSES	1,983	0	0	0	0	0	0	0	0							
CONF FEES & TRAVEL	2,751	0	0	0	0	0	0	0	0							
PROF FEES & SERVICES	1,756	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	6,490	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	6,490		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	6,490		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	6,490		*****													

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT
 APPRO 2KY WASTE MINIHIZATION PROGRAM
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

APPROPRIATION SUMMARY

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