

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1997 - 1999**

**DIRECTORS OFFICE:**

The Director's Office is responsible for the overall administration of the agency as well as budgetary, legislative, fiscal and program planning and implementation.

The priority requests in the Director's Office are:

(1) Within the Director's Office, the request is to reclassify position 7900-0006 from AIDC Investments Manager/Europe to AIDC Administrator Evaluation/Planning & Development Systems and to reclassify position 7900-0035 from Administrative Assistant I to Administrative Assistant II. The cost of these reclassifications is \$698 the first year and \$716 the second year. This request is funded with general revenues.

2) This request is to establish a new Targeted Industry Program. The request includes two new positions of State Economic Developer I at a cost of \$63,398 the first year and \$65,008 the second year. In addition, the request includes a special line item to cover the operating costs of the new program. The special line item request is for \$1,000,000 the first year and \$700,000 the second year. This request is funded with general revenues. The request is located within the budget for the Director's Office as it will encompass activities across several division boundaries.

In order to fully implement and support recommendations of the Targeted Industry Study, additional maintenance and operation funds will be necessary. New or expanded activities will include a more extensive direct mail effort, additional travel to develop leads and work with business prospects, participation in industry sectors, and association memberships in those industry categories.

The results of the Targeted Industry Study include recommendations for advertising and marketing strategies. New and expanded marketing activities are necessary to reach decision-makers in the seven targeted industries. The proposed budget will include funding for extensive direct mail efforts, international marketing activities, collateral support for trade shows, advertising in both vertical trade and general business publications, industry-specific brochures and other collateral materials, expansion of external newsletter, expansion of Internet home page, publication of a business location guidebook, video production, and in-state promotional and program support.

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**INDUSTRY TRAINING PROGRAM**

The Industry Training Program provides intensive pre-employment training and re-training for manufacturing workers to meet the technical manpower needs of Arkansas' new and expanding industries.

The priority request in the Industry Training Program is:

1) A request is made to restore the operating line items in the program to the level of the 1995 appropriation act by restoring an unfunded appropriation in the amount of \$636,000 in the line items for Extra Help (\$15,000), Operating Expenses (\$21,000), and TIP Equipment (\$600,000). An automatic addition of \$1,148 is created in the personal services matching line item with the request for additional Extra Help appropriation. This request can only become effective if savings are accomplished in other general revenue funded programs.

**MANAGEMENT INFORMATION SERVICES (MIS):**

The Management Information System (MIS Section) manages AIDC's multifaceted computer assets and the utilization of the assets and systems. It directs all computer operations.

The priority request in MIS is:

1) This request is for \$91,000 each year in the capital outlay line item. This continued capital purchase authority is necessary to enable the agency to keep step with the constantly changing data processing and personal computer field. The agency depends heavily on computerized data resources and computer-generated information. If we are to stay at the forefront of industry recruitment and expansion efforts, it is imperative that we have this addition to allow us to keep up with this ever changing technological field. This will be used to upgrade existing hardware and to purchase upgraded software and software licenses as such becomes available.

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**TRADE AND INTERNATIONAL:**

The Trade and International 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. In addition to managing the state's international offices, the division works with established industries as well as recruits new industries internationally. Primary programs in the division are: Foreign Direct Investment; Export Development; Export Finance; "Good Work, Arkansas"; "Taste of Arkansas"; "Especially Arkansas"; MatchMaker; and Arkansas Contract Manufacturing Show.

Priority requests for the biennium in Trade and International Division are:

- (1) Reclass of Position 7900-0005 from Executive/Administrative Secretary to Administrative Assistant I. The costs associated with the request are \$442 in the first year and \$456 in the second year. This request is to be funded by general revenues.
- (2) This request is for \$30,000 appropriation to re-establish the Century Tube Scholarship Fund. This is an on-going program funded through an endowment from Century Tube Corporation.

**ESTABLISHED INDUSTRIES:**

The Established Industries Division's primary function is to assist companies which have existing operations in Arkansas. Program emphasis is on energy management, Quality Management aspects of industrial management/plant operation, and training of the existing workforce. The division is funded by general revenues, federal grant funds, Petroleum Violation Escrow (PVE) funds and Cash Funds generated by fees and registrations for participation in the programs.

Priority requests for the biennium in Established Industries are:

- (1) This request is for \$8,468 additional appropriation A58 in the State Energy Plan (SEP) Mandatory Programs, and \$63,102 in the SEP Office of Hearings & Appeals (OHA) Programs. This increase is necessary to maintain an historical expenditure level consistent with anticipated PVE funding levels. This portion of the request is funded by PVE funds.

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(2) This request is for an increase of \$30,000 in C88 appropriation and is necessary to match anticipated revenues in the Quality Management Taskforce program. This program is funded through revenues generated through the Taskforce.

(3) This request is to accommodate a federal action which combined the former Institutional Conservation Plan (ICP) with the former State Energy Conservation Plan (SECP) into one new program, the State Energy Plan (SEP). The new combined program is located within the former SECP appropriation (178) which allows us to avoid the requirement of a totally new appropriation. The request is for \$55,422 in operations in the federally funded portion and \$25,186 in the PVE funded portion. There is no request for additional salary appropriation as we were able to accommodate the combination with existing regular positions and salary appropriation.

(4) This request is to add \$90,000 of unfunded appropriation to our State Match for Grants appropriation (2KX). This request is to re-establish the appropriation to the level which allows the agency to make full use of the state match where federally funded programs require state matching dollars. The additional match is available when the agency can generate savings in other general revenue funded programs.

**INFORMATION SERVICES:**

Information Services assists each agency division and creates several independent programs that promote Arkansas and the State's industries through advertising and promotional materials, public relations plans, special events, publications, prospect proposals and by providing information about the state and its communities.

The priority requests in the Information Services Division are:

1) An increase of \$20,000 in the Coop Advertising appropriation (B30) which allows full utilization of the anticipated increase in revenues generated for Coop Advertising activities. This appropriation is funded solely by revenues collected from participants which are individual communities or a group of communities in the Coop Advertising campaigns. A portion of the Coop Advertising appropriation is used to carry out the Arkansas Energy Efficiency Partnership Awareness Campaign which publicizes and provides information on the 1994 Arkansas Energy Code as set out in statute.

2) A request for the reclassification of position 7900-0007 from AIDC Environmental Consultant to AIDC Director of Information Services and a request for a reclassification of position 7900-0010 from Executive/Administrative Secretary to Administrative Assistant I. The cost of these reclassifications is \$444 in the first year and \$455 in the second year, including associated personal services matching.

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**COMMUNITY ASSISTANCE:**

Community Assistance administers and processes the small cities Community Development Block Grant Program. In addition, the division processes the Industrial and Aerospace Development Fund Program and the Economic Infrastructure Fund Program based on Federal and State guidelines.

The priority requests in the Community Assistance Division are:

- 1) A request to reclassify position 7902-0022 from Executive/Administrative Secretary to Administrative Assistant I at a cost of \$446 the first year and \$458 the second year. This request is funded with general revenues.
- 2) A request to increase the Community Development Block Grant (CDBG) line item appropriation 290 by \$9,705,000 to accommodate the increased level of grant spending required under federal guidelines established in 1994. The agency has been required to make yearly requests to increase this line item through the DFA Miscellaneous Federal Grant process, however, the approval of this request should void the need for such requests in the future.

**MOTION PICTURE DEVELOPMENT OFFICE:**

The Motion Picture Development Office works to attract motion picture and television commercial production companies to film in Arkansas. It also promotes the state's diverse scenic and period locations and provides assistance to production companies during location filming. The office handles liaison services with other federal, state, and local government entities, such as National Parks Service, Arkansas Highway & Transportation Department, county and city officials. The office provides information on points of Arkansas law that affect or benefit filmmakers, such as the Child Labor Act and the Employment Security Act. The office also accompanies filmmakers on scouting trips within the state and introduces them to community leaders, officials, landowners, and others who can assist the production company in that area.

- 1) The request is to reclassify position 7904-0001 from AIDC Motion Picture Development Office Director to State Economic Developer II. There is no increased cost associated with this request.

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ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments		Fixed	Other	Total	Current	Long-Term	Total		
\$	22,220,264	\$ 3,049,822	\$ 20,856,044	\$ 46,126,130	\$ 9,242	\$ 3,525,412	\$ 3,534,654	\$ 42,591,476	

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 18,528,488	\$ 27,062,887	\$ 999,546	\$ 2,296,692	\$ 48,887,613	\$ 4,617,163	\$ 31,206,287	\$ 150,842	\$ 4,423,284	\$ 40,397,576	\$ (426,716)

Findings

EQUIPMENT - The Agency equipment inventory includes several items which are loaned to vocational technical schools for use in industry training programs. The Agency requires the schools confirm the receipt of these items, but has no policy or procedure in place to periodically perform a physical accounting of equipment on loan. During the audit of the year ended June 30, 1995, it was noted the Agency could not physically locate a milling machine valued at \$68,615.04 recorded as loaned to Pulaski Technical College. Part V, Chapter 1 of the State Accounting Procedures Manual provides procedures for the investigation of unlocated equipment.

Recommendations

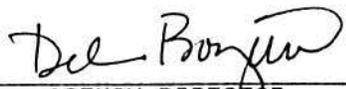
Review and comply with Part V, Chapter I of the State Accounting Procedures Manual and institute policies and procedures requiring the periodic performance of physical equipment inventory observations.

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

AGENCY TITLE            790 - ARK DEPT OF INDUST DEV COMM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>30</u>	<u>58</u>	<u>88</u>	<u>82%</u>
BLACK EMPLOYEES	<u>5</u>	<u>10</u>	<u>15</u>	<u>14%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>4</u>	<u>4</u>	<u>4%</u>
TOTAL EMPLOYED AS OF			<u>19</u>	<u>18%</u>
<u>08/10/96</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>107</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

  
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 AGENCY DIRECTOR

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Ark. Industrial Development Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
<u>APPROPRIATION: A58 - EID-PVE-Cash</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: B30-Advertising Program-Cash</u>				
Advertising Expense		\$50,000	\$50,000	The additional amount was not utilized in FY96, but has been budgeted in FY97.
<u>APPROPRIATION: C85-Century Tube Scholarship Program</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: C87-Marketing Programs-Cash</u>				
				No new programs or expansions in the 1995-97 biennium
<u>APPROPRIATION: C88-Quality Mgt. Task Force-Cash</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 093-Advisory Council Voc. Tech-State</u>				
				No new programs or expansions in the 1995-97 biennium
<u>APPROPRIATION: 094-Advisory Council Voc. Tech-Federal</u>				
				No new programs or expansions in the 1995-97 biennium
<u>APPROPRIATION: 124-Comm. Dev. Block Grant Prg.-State</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 126-Motion Picture Dev. Office</u>				
				No new programs or expansions in the 1995-97 biennium.

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Ark. Industrial Development Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 174-Energy Div.-State Operations</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 175-Quality First Initiative Program</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 178-Energy Div.-St. Energy Consvr.-Fed.</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 2JB-Motion Picture Office-Rebate</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 2KX-Energy Div.-Matching Grants</u>				
Matching Grants		\$90,000	\$90,000	Agency did not utilize the additional appropriation in FY96, but has budgeted the appropriation in FY97.
<u>APPROPRIATION: 287-JTPA-Community Development</u>				
				No new programs or expansions in the 1995-97 biennium.
<u>APPROPRIATION: 290-Comm. Dev. BLk. Grant-Federal</u>				
Regular Salaries	2	\$50,632	\$50,988	During FY96, the agency did not utilize the two positions, but did spend the full amount provided for grants. In FY97, the agency has only budgeted one of the positions(Secretary II) and the total amount provided for grant payments.
Personal Svcs. Matching		14,555	14,617	
Grants		<u>4,500,000</u>	<u>4,500,000</u>	
Total		\$4,565,187	\$4,565,605	

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Ark. Industrial Development Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<b><u>APPROPRIATION: 377-EPA Scrapmatch-Federal</u></b>				
Operating Expenses		\$9,000	\$9,000	Supporting costs were provided to assist the agency in the development of a computer program designed to help manufacturers find outlets for their industrial by-products. The agency spent 68% of the additional amount in FY96 and has budgeted the full amount in FY97.
Conference Fees & Travel		\$5,000	\$5,000	
Professional Fees & Services		<u>\$7,000</u>	<u>\$7,000</u>	
Total		<u>\$21,000</u>	<u>\$21,000</u>	
<b><u>APPROPRIATION: 517-State Operations</u></b>				
Regular Salaries	6	\$143,631	\$147,221	During FY96, the agency filled four of the additional positions provided by the General Assembly. With the exception of Operating Expenses, the other Maintenance and Operation line items were spent by the agency in FY96. Within the three foreign offices of AIDC, none of the increase provided for the European Office was used, 40% of the increase provided for the Latin American Office was used and all of the increase provided for the Far Eastern Office was used during the first year of the biennium. In FY97, five positions and all of the Maintenance and Operation line items are budgeted. In FY97, the Far Eastern Office has budgeted the additional amount as well as an additional \$25,000 that was transferred from the Latin American Office line item. A total of \$40,000 of the increase provided for the European Office and \$100,000 of the increase provided for the Latin American Office is budgeted in FY97. The additional \$175,000 provided each year for the Export Alliance Program was not utilized this biennium due to insufficient funding.
Operating Expenses		46,532	43,032	
Personal Svcs. Matching		51,354	51,993	
Grants(Export Alliance Program)		175,000	175,000	
Conference Fees & Travel		2,000	2,000	
Professional Fees & Services		263,144	263,144	
Capital Outlay		88,000	50,000	
European Trade		60,000	60,000	
Latin American Trade		250,000	250,000	
Far East Trade		<u>175,000</u>	<u>175,000</u>	
Total		<u>\$1,254,661</u>	<u>\$1,217,390</u>	

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Ark. Industrial Development Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 518-Business Dev. Div.-State</u>				
Regular Salaries	1	\$22,173	\$22,727	During FY96, the agency has utilized the position and appropriation provided by the General Assembly. The agency has budgeted the position and appropriation in FY97.
Operating Expenses		4,400	4,400	
Personal Svcs. Matching		7,227	7,326	
Capital Outlay		<u>1,500</u>	<u>0</u>	
Total		<u>\$35,300</u>	<u>\$34,453</u>	

APPROPRIATION: 540-Schools & Hospital Consv.-Fed.

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 597-Industry Training Program

Operating Expenses		\$500,000	\$500,000	The agency utilized the operating expense amount in FY96 and budgeted 96% of the increase in FY97 to reimburse industries for training expenses. The Overtime and Personal Services amounts were utilized in FY96 and \$1,178 has been budgeted for FY97. The Industry Training Program line item increase was not used in FY96 and has not been budgeted in FY97 due to insufficient funding.
Personal Services Matching		355	355	
Overtime		2,000	2,000	
Industry Training Program		<u>385,000</u>	<u>385,000</u>	
Total		<u>\$887,355</u>	<u>\$887,355</u>	

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas Industrial Dev. Commission(790)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
AED	Ark. Economic Development Act	\$0		\$0		\$10,000		\$10,000		\$10,000		\$10,000	
A58	Established Industries-PVE-Cash	2,519,771		4,949,376		4,949,376		4,949,376		4,877,806		4,877,806	
B30	Communications Section-COOP Adv.-Cash	23,213		120,000		120,000		120,000		100,000		100,000	
C85	Century Tube Scholarship Prgm.-Cash	23,031		30,000		46,970		30,000		46,970		30,000	
C87	Marketing Division Programs-Cash	38,846		75,000		75,000		75,000		75,000		75,000	
C88	E. I. Div.-Quality Mgt. Task Force-Cash	46,574		130,000		130,000		130,000		100,000		100,000	
093	Advisory Council Voc Tech-State	15,283		16,550		16,550		16,550		16,550		16,550	
094	Advisory Council Voc Tech-Federal	89,403	2	269,328	2	162,479	2	164,801	2	162,479	2	164,801	2
124	Community Assistance Division-State	248,250	7	277,745	6	288,482	6	294,808	6	288,036	6	294,350	6
126	Motion Picture Dev. Office	160,173	5	168,012	4	179,989	4	183,900	4	0	0	0	0
174	Established Industries-State	486,487	9	522,380	8	540,011	8	551,146	8	540,011	8	551,146	8
178	E. I. Div.-St. Energy Conserv. Plan-Federal	345,132	9	742,136	18	773,067	18	788,426	18	692,459	18	707,818	18
2JB	Motion Picture Dev. Office	0		5,158		5,158		5,158		0		0	
2KX	E. I. Div.-Match for Grants	78,152		164,125		254,125		254,125		164,125		164,125	
287	Community Dev.-JTPA Prgm.	13,760		17,500		17,500		17,500		17,500		17,500	
290	Community Assistance Division-Federal	33,009,247	13	37,794,144	13	37,806,626	13	37,820,014	13	37,627,420	13	37,640,808	13
377	EPA Scrapmatch	14,383		21,000		21,000		21,000		21,000		21,000	
517	State Operations	5,226,785	60	5,628,417	61	6,860,199	63	6,616,515	63	5,754,217	61	5,808,880	61
518	Business Dev. Division-State	233,731	5	272,472	5	289,418	5	296,572	5	289,418	5	296,572	5
597	Industry Training Program	1,659,787	8	1,669,390	8	2,324,011	8	2,334,864	8	1,686,863	8	1,697,716	8
	Not Requested												
176	Workforce Training Prgm.	250,000											
22S	Export-Import Bank Prgm.	35,895											
540	Institutional Conservation-Federal	120,748	3										
<b>TOTALS</b>		<b>\$44,638,651</b>	<b>121</b>	<b>\$52,872,733</b>	<b>125</b>	<b>\$54,869,961</b>	<b>127</b>	<b>\$54,679,755</b>	<b>127</b>	<b>\$52,469,854</b>	<b>121</b>	<b>\$52,574,072</b>	<b>121</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$7,225,013	14.1%	\$6,703,102	12.2%	\$2,194,329	4.2%	\$56,168	0.1%	\$2,194,329	4.4%	\$56,168	0.1%
General Revenues		8,358,648	16.3%	8,364,923	15.2%	10,062,785	19.5%	9,879,180	19.9%	8,689,220	17.3%	8,779,339	18.2%
Federal Funds		33,592,673	65.4%	38,844,108	70.5%	38,780,672	74.8%	38,811,741	78.4%	38,520,858	76.7%	38,551,927	80.0%
Cash Funds		2,129,524	4.1%	796,300	1.5%	796,300	1.5%	796,300	1.6%	796,300	1.6%	792,300	1.7%
Gov. Emerg. Funds/Merit Act/Retirement Funds/Fees		35,895	0.1%	354,168	0.6%	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000	0.0%
<b>Total Funding</b>		<b>51,341,753</b>	<b>100.0%</b>	<b>55,062,601</b>	<b>100.0%</b>	<b>51,844,086</b>	<b>100.0%</b>	<b>49,532,689</b>	<b>100.0%</b>	<b>50,210,707</b>	<b>100.0%</b>	<b>48,189,734</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(6,703,102)		(2,189,868)		3,025,875		5,147,066		2,259,147		4,384,338	
<b>TOTAL</b>		<b>\$44,638,651</b>		<b>\$52,872,733</b>		<b>\$54,869,961</b>		<b>\$54,679,755</b>		<b>\$52,469,854</b>		<b>\$52,574,072</b>	
DEPARTMENT Arkansas Industrial Dev. Commission(790)				DIRECTOR Del Boyette				DEPARTMENT APPROPRIATION SUMMARY BR 40 <span style="float: right; font-size: 1.2em;">386</span>					

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	
Ark. Industrial Dev. Commission 790									
ADMINISTRATION	\$3,648,529	35	\$3,632,132	33	\$4,802,901	35	\$4,540,063	35	
COMMUNITY & INDUSTRIAL DEVELOPMENT	1,062,620	22	1,202,244	22	1,238,586	22	1,264,334	22	
COMMUNITY ASSISTANCE	33,167,456	17	37,977,746	16	37,999,340	16	38,016,495	16	
TRADE & INTERNATIONAL INVEST.	765,996	13	804,697	13	848,479	13	846,493	13	
EUROPEAN OFFICE	268,668		190,000		190,000		190,000		
FAR EASTERN OFFICE	200,000		200,000		200,000		200,000		
LATIN AMERICAN OFFICE	150,000		150,000		150,000		150,000		
ESTABLISHED INDUSTRIES	3,464,295	18	6,346,441	23	6,498,098	23	6,507,948	23	
INDUSTRY TRAINING PROGRAM	1,445,964	8	1,669,390	8	2,324,011	8	2,334,864	8	
MOTION PICTURE OFFICE	194,623	5	221,262	4	233,239	4	237,150	4	
MINORITY BUSINESS	165,814	4	192,943	4	206,278	4	211,057	4	
VO TECH ADVISORY	104,686	2	285,878	2	179,029	2	181,351	2	
<b>TOTALS</b>	<b>\$44,638,651</b>	<b>124</b>	<b>\$52,872,733</b>	<b>125</b>	<b>\$54,869,961</b>	<b>127</b>	<b>\$54,679,755</b>	<b>127</b>	
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>	
Fund Balances	\$7,225,013	14.1%	\$6,703,102	12.2%	\$2,194,329	4.2%	\$56,168	0.1%	
General Revenues	8,358,648	16.3%	8,364,923	15.2%	10,062,785	19.5%	9,858,480	19.9%	
Special Revenues									
Federal Funds	33,592,673	65.4%	38,844,108	70.5%	38,780,672	74.8%	38,811,741	78.4%	
Const. & Fiscal Agency Fund									
State Central Services Fund									
Non-Revenue Receipts									
Cash Funds	2,129,524	4.1%	796,300	1.5%	796,300	1.5%	796,300	1.6%	
Gov. Emerg/Merit Adjustment/Fees	35,895	0.1%	354,168	0.6%	10,000	0.0%	10,000	0.0%	
Total Funding	51,341,753	100%	55,062,601	100%	51,844,086	100%	49,532,689	100%	
Excess Appro./ (Funding)	(6,703,102)		(2,189,868)		3,025,875		5,147,066		
<b>TOTAL</b>	<b>\$44,638,651</b>		<b>\$52,872,733</b>		<b>\$54,869,961</b>		<b>\$54,679,755</b>		
DEPARTMENT Ark. Industrial Dev Commission 790	DIRECTOR  Del Boyette			DEPARTMENT PROGRAM SUMMARY BR 22					<b>387</b>

Actual Number of Positions is greater than position count on BR40 due to several positions being utilized in more than one program area.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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During the 80<sup>th</sup> General Assembly, it was determined that the State of Arkansas was not able to compete with other states that were utilizing incentive programs to attract industries to locate in a particular area. Act 831 of 1995 provides the necessary tax incentives to continue the development and expansion of job opportunities in the state. AIDC will work with industries to negotiate a financial incentive plan. The agency is authorized to collect a one time fee of \$2,500 from businesses to off set administrative and legal fee expenses incurred in the preparation of these plans. This appropriation will provide authorization to AIDC to collect and pay expenses associated with this program. A priority of \$10,000 each year is requested. No amounts have been collected as of the printing of this manual.

The Executive Recommendation is Agency Request.

<b>AGENCY</b> Name: Ark. Industrial Dev. Commission  Code: 790	<b>APPROPRIATION</b> Name: Ark. Economic Dev. Act  Code: AED	<b>TREASURY FUND</b> Name: Ark. Industrial Development  Code: 113	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  388
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
EXPENSES	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
FEES			*****		10,000	10,000		10,000	10,000	10,000	10,000		
TOTAL FUNDING			*****		10,000	10,000		10,000	10,000	10,000	10,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		10,000	10,000		10,000	10,000	10,000	10,000		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO AED ARK ECONOMIC DEVELOPMENT ACT  
 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				1997 - 99 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S					
					TOTAL		BUDGETED		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
001		113	790 AED 400 40 AIDC DIRECTOR'S OFFICE	P01		0	10,000	0	10,000	0	10,000							
Provide additional appropriation to implement Act 831 of 1995.																		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO AED ARK ECONOMIC DEVELOPMENT ACT  
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

The Arkansas Industrial Development Commission is requesting a cash appropriation to spend the Petroleum Violation Escrow Funds and Stripper Well 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 \$4,877,806. Priorities are requested in the amount of \$71,570 each year. The additional appropriation will be used to perform energy audits on existing industries as well as support advertisement and implementation costs associated with the State Energy Code. No additional refunds are expected during the 97-99 biennium, however interest will be earned on current deposits.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission	Name: Established Industries Div. PVE-Cash	Name: Energy-Cash	BR20	391
Code: 790	Code: A58	Code: 127		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	90,741	206,968	206,000	206,000	968	206,968	206,000	968	206,968	206,000	206,000		
CONF FEES & TRAVEL	0	8,500	1,000	1,000	7,500	8,500	1,000	7,500	8,500	1,000	1,000		
PROF FEES & SERVICES	71,625	158,102	95,000	95,000	63,102	158,102	95,000	63,102	158,102	95,000	95,000		
GRANTS/AIDS	2,357,405	4,575,806	6,123,757	4,575,806	0	4,575,806	4,575,806	0	4,575,806	4,575,806	4,575,806		
<b>TOTAL</b>	<b>2,519,771</b>	<b>4,949,376</b>	<b>6,425,757</b>	<b>4,877,806</b>	<b>71,570</b>	<b>4,949,376</b>	<b>4,877,806</b>	<b>71,570</b>	<b>4,949,376</b>	<b>4,877,806</b>	<b>4,877,806</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	6,984,971	6,382,155	*****	2,052,779		2,052,779				2,052,779			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,916,955	620,000	*****	620,000		620,000	620,000		620,000	620,000	620,000		
OTHER			*****										
TOTAL FUNDING	8,901,926	7,002,155	*****	2,672,779		2,672,779	620,000		620,000	2,672,779	620,000		
EXCESS APPRO/ (FUNDING)	( 6,382,155)	( 2,052,779)	*****	2,205,027	71,570	2,276,597	4,257,806	71,570	4,329,376	2,205,027	4,257,806		
<b>TOTAL</b>	<b>2,519,771</b>	<b>4,949,376</b>	<b>*****</b>	<b>4,877,806</b>	<b>71,570</b>	<b>4,949,376</b>	<b>4,877,806</b>	<b>71,570</b>	<b>4,949,376</b>	<b>4,877,806</b>	<b>4,877,806</b>		

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)

Budgeted exceeds Authorized in Operating Expenses due to a transfer from Cash Fund 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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----	
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
000		127	790 A58	B	2,519,771 0	4,949,376 0	4,877,806 0			4,877,806 0			4,877,806	4,877,806				
001		127	790 A58 040 43 PVE-REIMB MANDATORY PROGS	P01		0 0	8,468 0			8,468 0								
	This request is to raise the appropriation level to match the Federal SEP program support level for advertisement and implementation of the 1994 State Energy Code.																	
002		127	790 A58 040 98 OHA PROGRAMS	P01		0 0	63,102 0			63,102 0								
	This request is to raise the appropriation level to accommodate additional energy audits being performed for existing industries within the state. These audits are performed as a part of the Federal SEP program and this request is supplemental to the federally funded activities in the SEP Industrial Audits program.																	

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)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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 FY97, the agency received an additional \$20,000 from the DFA-Cash Holding Account in order to expend anticipated funds contributed by cities and counties. Base Level is \$100,000 each year of the biennium. An additional \$20,000 each year has been requested in order to address activities associated with the implementaion of the 1994 State Energy Code.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Communications Section- Coop Advertising-Cash  Code: B30	Name: Ark. Industrial Development  Code: 113	BR20	394

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
ADVERTISING EXPENSE	23,213	120,000	100,000	100,000	20,000	120,000	100,000	20,000	120,000	100,000	100,000		
<b>TOTAL</b>	<b>23,213</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	23,505	67,539	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	67,247	48,000	*****	48,000		48,000	48,000		48,000	48,000	48,000		
OTHER			*****										
TOTAL FUNDING	90,752	115,539	*****	48,000		48,000	48,000		48,000	48,000	48,000		
EXCESS APPRO/ (FUNDING)	( 67,539)	4,461	*****	52,000	20,000	72,000	52,000	20,000	72,000	52,000	52,000		
<b>TOTAL</b>	<b>23,213</b>	<b>120,000</b>	<b>*****</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>		

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

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

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01      02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		113	790 B30	B	23,213 0	120,000 0	100,000 0	100,000 0	100,000	100,000				
001		113	790 B30 400 42 AIDC COMMUNICATIONS PROGRAMS	P01		0 0	20,000 0	20,000 0						
<p>This request is to raise the level of the COOP Ad appropriation to the anticipated operations for the biennium. This program will add work on the State Energy Code to the existing program level, therefore, additional appropriation authority is necessary.</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  
1997 - 1999**

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. The Agency received additional appropriation from the DFA Cash Holding Account during FY97 in order to implement the program. Priority requests of \$30,000 each year of the biennium are needed to allow the Agency to adjust payments to current exchange rates.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Century Tube Scholarship Program-Cash  Code: C85	Name: Ark. Industrial Development  Code: 113	  BR20	397

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							97-98	98-99	97-98	98-99
EDUCATIONAL EXPENSES	23,031	30,000	16,970	16,970	30,000	46,970	0	30,000	30,000	46,970	30,000		
TOTAL	23,031	30,000	16,970	16,970	30,000	46,970	0	30,000	30,000	46,970	30,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	139,338	121,707	*****	16,970	78,737	95,707		52,737	52,737	95,707	52,737		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	5,400	4,000	*****		4,000	4,000		4,000	4,000	4,000			
OTHER			*****										
TOTAL FUNDING	144,738	125,707	*****	16,970	82,737	99,707		56,737	56,737	99,707	52,737		
EXCESS APPRO/ (FUNDING)	( 121,707)	( 95,707)	*****		( 52,737)	( 52,737)		( 26,737)	( 26,737)	( 52,737)	( 22,737)		
TOTAL	23,031	30,000	*****	16,970	30,000	46,970		30,000	30,000	46,970	30,000		

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

Budgeted exceeds Authorized in Operating Expenses due to a transfer from Cash Fund 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	-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
000		113	790 C85	B	23,031 0	30,000 0	16,970 0			0 0				16,970				
001		113	790 C85 600 67 FOREIGN INVESTMENTS	P01		0 0	30,000 0			30,000 0				30,000	30,000			
<p>The Century Tube Scholarship program has a carry forward appropriation in the 1995-97 biennium. In the 1997-99 biennium, we will need a minimum of \$30,000 each year to cover the scholarship disbursement needs. This appropriation is funded by a grant from the Century Tube Corporation and it is necessary that the AIDC have sufficient appropriation to carry out the mandates of the program.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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 to change the title of the appropriation to "Trade and International Investment Division Program-Cash" to reflect recent organizational changes within the Agency.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Trade & International Investment Div. Prgm.-Cash  Code: C87	Name: Ark. Industrial Development  Code: 113	BR20	100

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
MARKETING EXPENSES	38,846	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
TOTAL	38,846	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	30,958	39,112	*****	412		412				412			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	47,000	36,300	*****	36,300		36,300	36,300		36,300	36,300	36,300		
OTHER			*****										
TOTAL FUNDING	77,958	75,412	*****	36,712		36,712	36,300		36,300	36,712	36,300		
EXCESS APPRO/ (FUNDING)	( 39,112)	( 412)	*****	38,288		38,288	38,700		38,700	38,288	38,700		
TOTAL	38,846	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGENCY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPROPRIATION C67 TRADE & INTERNATIONAL INVESTMENT DIV. PRGM.-CASH  
 FUND 113 ARK INDUSTRIAL DEVELOPMENT-(790)

APPROPRIATION SUMMARY

BR 215

401

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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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. During FY97, the agency received an additional \$30,000 from the DFA-Cash Holding Account. Base Level is \$100,000 with priority requests of \$30,000 each year of the biennium. These funds are used for speakers, materials and related expenses of the program. The additional appropriation is requested to address the increased demand the agency is experiencing with training existing industries in the State.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: E. I. Div.-Quality Mgt. Task Force-Cash  Code: C88	Name: Energy Cash  Code: 127	BR20	102

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
Q M TASK FORCE EXPENSES	46,574	130,000	100,000	100,000	30,000	130,000	100,000	30,000	130,000	100,000	100,000		
TOTAL	46,574	130,000	100,000	100,000	30,000	130,000	100,000	30,000	130,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	41,003	87,431	*****	45,431		45,431	3,431		3,431	45,431	3,431		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	92,922	88,000	*****	58,000	30,000	88,000	88,000		88,000	88,000	88,000		
OTHER			*****										
TOTAL FUNDING	134,005	175,431	*****	103,431	30,000	133,431	91,431		91,431	133,431	91,431		
EXCESS APPRO/ (FUNDING)	( 87,431)	( 45,431)	*****	( 3,431)		( 3,431)	8,569	30,000	38,569	( 33,431)	8,569		
TOTAL	46,574	130,000	*****	100,000	30,000	130,000	100,000	30,000	130,000	100,000	100,000		

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

Budgeted exceeds Authorized in Operating Expenses due to a transfer from Cash Fund 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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		127	790 C88	B	46,574 0	130,000 0	100,000 0	100,000 0			100,000	100,000						
001		127	790 C88 010 03 QM PROGRAMS	P01		0 0	30,000 0	30,000 0										
<p>This request is to raise the level of the appropriation authorization to allow for the increased demand for the Quality Management Task Force work in the existing industries of the state. The demand for training and assistance in this area has increased dramatically and the appropriation is no longer sufficient.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

Act 492 of 1995 transferred the Arkansas Advisory Council for Vocational Education from the Governor's Office to the Arkansas Industrial Development Commission. This appropriation is funded from General Revenues and provides the required state match for federal dollars received from the U. S. Dept. of Education. Base Level is \$16,550 each year of the biennium and is comprised of operating expenses only. No priorities are requested.

The Executive Recommendation is Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission	Name: Advisory Council Voc. Tech State	Name: St. General Srvs.		105
Code: 790	Code: 093	Code: HUA	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	15,283	16,550	17,422	16,550	0	16,550	16,550	0	16,550	16,550	16,550		
TOTAL	15,283	16,550	17,422	16,550	0	16,550	16,550	0	16,550	16,550	16,550		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	15,283	16,550	*****	16,550		16,550	16,550		16,550	16,550	16,550		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,283	16,550	*****	16,550		16,550	16,550		16,550	16,550	16,550		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,283	16,550	*****	16,550		16,550	16,550		16,550	16,550	16,550		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 093 ADVISORY COUNCIL VOC TECH -- STATE  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

Act 492 of 1995 transferred the Arkansas Advisory Council for Vocational Education from the Governor's Office to the Arkansas Industrial Development Commission. This is the federal appropriation utilized by the Advisory Council to promote interest in vocational and technical education, provide assistance in the development of plans as mandated by federal law, and provide advice to the State Board of Vocational Education. Funding is received from the U.S. Department of Education. Base Level includes two positions and supporting operating expenses. Total Base Level is \$162,479 in FY98 and \$164,801 in FY99. No priorities are requested.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission	Name: Advisory Council Voc. Tech- Federal	Name: Fed. Vo Tech		107
Code: 790	Code: 094	Code: FET	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	19,517	67,264	66,881	70,538	0	70,538	72,512	0	72,512	70,538	72,512		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	4,690	14,912	18,511	18,517	0	18,517	18,865	0	18,865	18,517	18,865		
OPERATING EXPENSES	14,178	140,682	64,704	62,204	0	62,204	62,204	0	62,204	62,204	62,204		
CONF FEES & TRAVEL	1,609	13,970	9,220	9,220	0	9,220	9,220	0	9,220	9,220	9,220		
PROF FEES & SERVICES	49,409	30,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CAPITAL OUTLAY	0	2,500	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>89,403</b>	<b>269,328</b>	<b>161,316</b>	<b>162,479</b>	<b>0</b>	<b>162,479</b>	<b>164,801</b>	<b>0</b>	<b>164,801</b>	<b>162,479</b>	<b>164,801</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	89,403	269,328	*****	162,479		162,479	164,801		164,801	162,479	164,801		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>89,403</b>	<b>269,328</b>	<b>*****</b>	<b>162,479</b>		<b>162,479</b>	<b>164,801</b>		<b>164,801</b>	<b>162,479</b>	<b>164,801</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>89,403</b>	<b>269,328</b>	<b>*****</b>	<b>162,479</b>		<b>162,479</b>	<b>164,801</b>		<b>164,801</b>	<b>162,479</b>	<b>164,801</b>		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 094 ADVISORY COUNCIL VOC TECH -- FEDERAL  
 FUND FET GOVERNORS OFFICE FED VO TECH-(790)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

BR 215

The FY97 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 1995-97 biennium.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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 \$288,036 in FY98 and \$294,482 in FY99. A reclassification of one position is the only priority request for this program.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency request for a Reclassification of the one position at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Community Assistance Division-State  Code: 124	Name: Ark. Industrial Dev.  Code: HOA	BR20	109

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	172,863	181,780	233,157	188,187	379	188,566	193,456	389	193,845	188,187	193,456		
NUMBER OF POSITIONS	7	6	8	6	0	6	6	0	6	6	6		
PERSONAL SERV MATCHING	40,478	47,054	57,138	50,938	67	51,005	51,983	69	52,052	50,938	51,983		
OPERATING EXPENSES	22,876	32,733	32,733	32,733	0	32,733	32,733	0	32,733	32,733	32,733		
CONF FEES & TRAVEL	12,033	16,178	16,178	16,178	0	16,178	16,178	0	16,178	16,178	16,178		
<b>TOTAL</b>	<b>248,250</b>	<b>277,745</b>	<b>339,206</b>	<b>288,036</b>	<b>446</b>	<b>288,482</b>	<b>294,350</b>	<b>458</b>	<b>294,808</b>	<b>288,036</b>	<b>294,350</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	248,250	277,745	*****	288,036	446	288,482	294,350	458	294,808	288,036	294,350		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>248,250</b>	<b>277,745</b>	<b>*****</b>	<b>288,036</b>	<b>446</b>	<b>288,482</b>	<b>294,350</b>	<b>458</b>	<b>294,808</b>	<b>288,036</b>	<b>294,350</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>248,250</b>	<b>277,745</b>	<b>*****</b>	<b>288,036</b>	<b>446</b>	<b>288,482</b>	<b>294,350</b>	<b>458</b>	<b>294,808</b>	<b>288,036</b>	<b>294,350</b>		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 124 COMMUNITY ASSISTANCE DIVISION -- STATE  
 FUND HOA ARK INDUSTRIAL DEV-(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	1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S							
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		HOA	790 124	B	248,250 7	277,745 6	288,036 6		294,350 6			288,036 6	294,350 6					
01		HOA	790 124 300 10 COMMUNITY ASSISTANCE - PROGRAM MANAGEMENT	P10		0 0	446 0		458 0									
<p>This is a request to reclassify an Executive Secy/Administrative Secy to an Administrative Assistant. The cost associated with the reclassification is \$379 and \$389 for Regular Salaries and \$67 and \$69 for Personal Services Matching.</p>																		

EPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 GY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 PPRO 124 COMMUNITY ASSISTANCE DIVISION -- STATE  
 UND HOA ARK INDUSTRIAL DEV-(790)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

---

This appropriation is for the Motion Picture Office of AIDC. Funding is from 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 at a total of \$179,989 in FY98 and \$183,900 in FY99. A priority request to reclassify the Director's position from unclassified(Grade 99) to a Grade 23(State Economic Developer II) at no additional cost is the only adjustment requested for this program.

The Executive Recommendation eliminates this program for the 1997-99 Biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Motion Picture Dev. Office  Code: 126	Name: Ark. Industrial Dev.  Code: HOA	BR20	<b>412</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	104,332	108,430	136,963	118,550	0	118,550	121,869	0	121,869	0	0		
NUMBER OF POSITIONS	5	4	5	4	0	4	4	0	4	0	0		
PERSONAL SERV MATCHING	27,450	31,184	34,835	33,041	0	33,041	33,633	0	33,633	0	0		
OPERATING EXPENSES	28,391	28,398	28,398	28,398	0	28,398	28,398	0	28,398	0	0		
<b>TOTAL</b>	<b>160,173</b>	<b>168,012</b>	<b>200,196</b>	<b>179,989</b>	<b>0</b>	<b>179,989</b>	<b>183,900</b>	<b>0</b>	<b>183,900</b>	<b>0</b>	<b>0</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	160,173	168,012	*****	179,989		179,989	183,900		183,900				
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>160,173</b>	<b>168,012</b>	<b>*****</b>	<b>179,989</b>		<b>179,989</b>	<b>183,900</b>		<b>183,900</b>				
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>160,173</b>	<b>168,012</b>	<b>*****</b>	<b>179,989</b>		<b>179,989</b>	<b>183,900</b>		<b>183,900</b>				

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)

Salary and Personal Srvs. Matching appropriation exceed the amounts recommended for Base Level due to personnel changes that occurred after submission of the FY97 Budget.

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		HOA	790 126	B	160,173 5	168,012 4	179,989 4	183,900 4			0 0	0 0						
001		HOA	790 126 700 75 MOTION PICTURE DEVELOPMENT OFFICE	P10		0 0	0 0	0 0										
<p>This request is to reclassify the position of AIDC Motion Picture Development Office Director to State Economic Developer II. There is no cost associated with this change.</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  
1997 - 1999**

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 eight positions, personal services matching, supporting maintenance and general operations, computer costs and Schools and Hospitals Matching Grants. Total Base Level is \$540,011 in FY98 and \$551,011 in FY99. No priorities are requested.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Established Industries Division-State  Code: 174	Name: Ark. Industrial Dev.  Code: HOA	BR20	<b>415</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	313,871	319,505	318,891	334,420	0	334,420	343,783	0	343,783	334,420	343,783		
NUMBER OF POSITIONS	9	8	9	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	77,715	80,142	77,610	82,858	0	82,858	84,630	0	84,630	82,858	84,630		
OPERATING EXPENSES	60,146	60,218	60,218	60,218	0	60,218	60,218	0	60,218	60,218	60,218		
CONF FEES & TRAVEL	4,249	4,249	4,249	4,249	0	4,249	4,249	0	4,249	4,249	4,249		
PROF FEES & SERVICES	23,834	23,929	23,929	23,929	0	23,929	23,929	0	23,929	23,929	23,929		
SCHOOLS AND HOSP MATCHING	0	27,600	27,600	27,600	0	27,600	27,600	0	27,600	27,600	27,600		
COMPUTER COST	6,672	6,737	6,737	6,737	0	6,737	6,737	0	6,737	6,737	6,737		
<b>TOTAL</b>	<b>486,487</b>	<b>522,380</b>	<b>519,234</b>	<b>540,011</b>	<b>0</b>	<b>540,011</b>	<b>551,146</b>	<b>0</b>	<b>551,146</b>	<b>540,011</b>	<b>551,146</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	486,487	522,380	*****	540,011		540,011	551,146		551,146	540,011	551,146		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>486,487</b>	<b>522,380</b>	<b>*****</b>	<b>540,011</b>		<b>540,011</b>	<b>551,146</b>		<b>551,146</b>	<b>540,011</b>	<b>551,146</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>486,487</b>	<b>522,380</b>	<b>*****</b>	<b>540,011</b>		<b>540,011</b>	<b>551,146</b>		<b>551,146</b>	<b>540,011</b>	<b>551,146</b>		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 174 ESTABLISHED INDUSTRIES DIVISION -- STATE  
 FUND HOA ARK INDUSTRIAL DEV-(790)

APPROPRIATION SUMMARY

The FY97 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 1995-97 biennium.

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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 ones that address Arkansas' needs in energy conservation. This appropriation is also used to expend indirect cost obligations for all federal programs administered by AIDC. Recent changes by the U. S. Department of Energy has ended the Institutional Conservation Plan(Appropriation540) and the State Energy Conservation Plan(Appropriation 178) and combined them into one grant called the State Energy Plan. States were allowed to continue the ICP program as a function within the SEP program. Arkansas elected to do this. The agency received additional appropriation during FY97 from the DFA-Miscellaneous Federal Grant Appropriation to consolidate these two programs. Base Level includes salaries for eighteen positions, personal services matching, and supporting maintenance and general operations for a total of \$692,459 in FY98 and \$707,818 in FY99. The priority request is for operating costs only and totals \$80,608 each year of the biennium. The agency is not requesting continuation of the ICP Appropriation(540). This increase will allow the program to continue at the current level of operation. The agency is also requesting the appropriation be renamed to the "State Energy Plan-Federal" to more accurately reflect federal program changes.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: E. I. Div.-State Energy Plan  Code: 178	Name: Dept. of Energy Fed.  Code: FKE	BR20	117

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	237,305	445,844	478,486	465,903	0	465,903	478,948	0	478,948	465,903	478,948		
NUMBER OF POSITIONS	9	18	18	18	0	18	18	0	18	18	18		
PERSONAL SERV MATCHING	60,506	125,858	128,111	136,730	0	136,730	139,044	0	139,044	136,730	139,044		
OPERATING EXPENSES	46,030	77,948	63,326	63,326	14,622	77,948	63,326	14,622	77,948	63,326	63,326		
CONF FEES & TRAVEL	1,291	21,500	13,500	13,500	8,000	21,500	13,500	8,000	21,500	13,500	13,500		
PROF FEES & SERVICES	0	70,986	13,000	13,000	57,986	70,986	13,000	57,986	70,986	13,000	13,000		
<b>TOTAL</b>	<b>345,132</b>	<b>742,136</b>	<b>696,423</b>	<b>692,459</b>	<b>80,608</b>	<b>773,067</b>	<b>707,818</b>	<b>80,608</b>	<b>788,426</b>	<b>692,459</b>	<b>707,818</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	345,132	742,136	*****	692,459	80,608	773,067	707,818	80,608	788,426	692,459	707,818		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>345,132</b>	<b>742,136</b>	<b>*****</b>	<b>692,459</b>	<b>80,608</b>	<b>773,067</b>	<b>707,818</b>	<b>80,608</b>	<b>788,426</b>	<b>692,459</b>	<b>707,818</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>345,132</b>	<b>742,136</b>	<b>*****</b>	<b>692,459</b>	<b>80,608</b>	<b>773,067</b>	<b>707,818</b>	<b>80,608</b>	<b>788,426</b>	<b>692,459</b>	<b>707,818</b>		

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

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		FKE	790 178	B	345,132 9	742,136 18	692,459 18			707,818 18				692,459 18	707,818 18			
001		FKE	790 178 030 55 PUBLIC FINANCE PROGRAM	P01		0 0	55,422 0			55,422 0								
<p>This request is to add appropriation in the former SECP program to accommodate the federal budget changes which combined the former SECP (State Energy Conservation Plan) and the former ICP (Institutional Conservation Plan) in one new program entitled SEP (State Energy Plan). This change does not impact the overall funding. We will cease to operate in the ICP appropriation (540) and will combine that appropriation with the SEP appropriation. There is no net increase in appropriation or personnel.</p>																		
002		FKE	790 178 040 55 PUBLIC FINANCE PROGRAMS - PVE	P01		0 0	25,186 0			25,186 0								
<p>This request is to add the PVE side of the former ICP (Institutional Conservation Plan) to the SEP (State Energy Plan) as was requested for the federal portion of the program. No increase in appropriation results from this request, and there is no personnel 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 PLAN -- FEDERAL  
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

---

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 \$5,158 appropriation for each year of the biennium in order to spend remaining fund balances.

The Executive Recommendation does not recommend continuation of this appropriation since the general revenue funding for the Motion Picture Office has also been discontinued. Any fund balances remaining at the end of FY97 shall be returned to the State Treasurer.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Motion Picture Office  Code: 2JB	Name: Motion Picture Office  Code: MPO	BR20	420

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
OPERATING EXPENSES	0	2,000	2,000	2,000	0	2,000	2,000	0	2,000	0	0		
CONF FEES & TRAVEL	0	2,158	3,102	2,158	0	2,158	2,158	0	2,158	0	0		
PROF FEES & SERVICES	0	1,000	1,000	1,000	0	1,000	1,000	0	1,000	0	0		
<b>TOTAL</b>	<b>0</b>	<b>5,158</b>	<b>6,102</b>	<b>5,158</b>	<b>0</b>	<b>5,158</b>	<b>5,158</b>	<b>0</b>	<b>5,158</b>				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	5,158	5,158	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,158	5,158	*****										
EXCESS APPRO/ (FUNDING)	( 5,158)		*****	5,158		5,158	5,158		5,158				
TOTAL		5,158	*****	5,158		5,158	5,158		5,158				

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

---

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 \$164,125 each year of the biennium. An additional \$90,000 of unfunded appropriation is requested each year of the biennium to provide the agency with flexibility to match additional federal dollars should they become available as well as be able to respond to anticipated increases in state matching requirements. Funding for the additional appropriation would be provided from savings in other general revenue appropriations.

The Executive Recommendation provides for Base Level.

<b>AGENCY</b> Name: Ark. Industrial Dev. Commission  Code: 790	<b>APPROPRIATION</b> Name: E. I. Div.-Match for Grants  Code: 2KX	<b>TREASURY FUND</b> Name: Ark. Industrial Dev.  Code: HOA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  422
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
GRANTS/AIDS	78,152	164,125	173,125	164,125	90,000	254,125	164,125	90,000	254,125	164,125	164,125		
TOTAL	78,152	164,125	173,125	164,125	90,000	254,125	164,125	90,000	254,125	164,125	164,125		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	78,152	164,125	*****	164,125		164,125	164,125		164,125	164,125	164,125		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	78,152	164,125	*****	164,125		164,125	164,125		164,125	164,125	164,125		
EXCESS APPRO/ (FUNDING)			*****		90,000	90,000		90,000	90,000				
TOTAL	78,152	164,125	*****	164,125	90,000	254,125	164,125	90,000	254,125	164,125	164,125		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGENCY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPROPRIATION 2XX E. I. DIVISION - MATCH FOR GRANTS  
 FUND HOA ARK INDUSTRIAL DEV-(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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99					
000		HOA	790 2KX	B	78,152 0	164,125 0	164,125 0		164,125 0			164,125	164,125						
001		HOA	790 2KX 010 01 EXIST IND STATE PROGRAMS	P01		0 0	90,000 0		90,000 0										
<p>This request is for additional unfunded appropriation for the State Match for Grants appropriation. Over the past two bienniums, the effects of Act 494 and the lowering of net general revenues has resulted in a reduction of the usable level of the appropriation. By allowing the agency to have this unfunded amount, we can prepare for an anticipated increase, up to 50% from 20%, in match requirements for the State Energy Plan and other federal grants operated in the agency. The appropriation can only be used if savings are generated in other programs.</p>																			

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-(790)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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. Base Level totals \$17,500 each year of the biennium. No priorities are requested for the biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Industrial Dev. Div.- Community Dev.-JTPA  Code: 287	Name: Economic Dev. Federal  Code: FAK	BR20	425

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	1,197	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
CONF FEES & TRAVEL	0	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
PROF FEES & SERVICES	12,563	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
<b>TOTAL</b>	<b>13,760</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	13,760	17,500	*****	17,500		17,500	17,500		17,500	17,500	17,500		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>13,760</b>	<b>17,500</b>	<b>*****</b>	<b>17,500</b>		<b>17,500</b>	<b>17,500</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>13,760</b>	<b>17,500</b>	<b>*****</b>	<b>17,500</b>		<b>17,500</b>	<b>17,500</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 267 INDUSTRIAL DEVELOPMENT DIV - COMMUNITY DEV - JTPA  
 FUND FAK ECONOMIC DEVELOPMENT FEDERAL(790)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This is a federal appropriation used to operate the Community Development Block Grant Program in AIDC. Base Level includes 13 positions, personal services matching, supporting maintenance and general operations and grants. Total Base Level is \$28,144,306 in FY98 and \$28,157,694 in FY99. A priority request to increase the Grants Line Item totals \$9,705,000 each year of the biennium. Federal regulations now require grants to be completed in a two year period. The agency received additional appropriation during the current biennium for the Grants Line Item through the Misc. Federal Grant process. Sufficient funding exists for this request.

The Executive Recommendation provides for the continuation of the Base Level positions, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements as well as the additional appropriation for the Grants Line Item. However, to bring various operating line items more in line with actual expenditures, Operating Expenses was reduced to \$40,000 each year, Conference Fees and Travel was reduced to \$20,000 each year and Professional Fees and Services was reduced to \$50,000 each year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Community Assist. Div.- Federal  Code: 290	Name: Economic Dev. Federal  Code: FAK	BR20	427

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	97-98 FISCAL YEAR		98-99 FISCAL YEAR		98-99 FISCAL YEAR		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	301,538	401,023	412,336	406,300	0	406,300	417,678	0	417,678	406,300	417,678		
NUMBER OF POSITIONS	13	13	16	13	0	13	13	0	13	13	13		
PERSONAL SERV MATCHING	73,377	103,911	113,026	111,116	0	111,116	113,126	0	113,126	111,116	113,126		
OPERATING EXPENSES	32,838	73,475	87,000	73,475	0	73,475	73,475	0	73,475	40,000	40,000		
CONF FEES & TRAVEL	14,147	78,411	78,411	78,411	0	78,411	78,411	0	78,411	20,000	20,000		
PROF FEES & SERVICES	40,780	137,320	137,320	137,320	0	137,320	137,320	0	137,320	50,000	50,000		
CAPITAL OUTLAY	30,149	0	0	0	0	0	0	0	0				
GRANTS/AIDS	32,516,418	37,000,004	27,295,004	27,295,004	9,705,000	37,000,004	27,295,004	9,705,000	37,000,004	37,000,004	37,000,004		
<b>TOTAL</b>	<b>33,009,247</b>	<b>37,794,144</b>	<b>28,123,097</b>	<b>28,101,626</b>	<b>9,705,000</b>	<b>37,806,626</b>	<b>28,115,014</b>	<b>9,705,000</b>	<b>37,820,014</b>	<b>37,627,420</b>	<b>37,640,808</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	33,009,247	37,794,144	*****	28,101,626	9,705,000	37,806,626	28,115,014	9,705,000	37,820,014	37,627,420	37,640,808		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>33,009,247</b>	<b>37,794,144</b>	<b>*****</b>	<b>28,101,626</b>	<b>9,705,000</b>	<b>37,806,626</b>	<b>28,115,014</b>	<b>9,705,000</b>	<b>37,820,014</b>	<b>37,627,420</b>	<b>37,640,808</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>33,009,247</b>	<b>37,794,144</b>	<b>*****</b>	<b>28,101,626</b>	<b>9,705,000</b>	<b>37,806,626</b>	<b>28,115,014</b>	<b>9,705,000</b>	<b>37,820,014</b>	<b>37,627,420</b>	<b>37,640,808</b>		

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 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	DEPARTMENT	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
00		FAK	790 290	B	33,009,247 13	37,794,144 13	28,144,306 13			28,157,694 13			28,144,306 13		28,157,694 13			
01		FAK	790 290 300 10 COMMUNITY ASSISTANCE - PROGRAM MANAGEMENT	P01		0 0	9,705,000 0			9,705,000 0			9,483,114		9,483,114			
<p>This request is to raise the level of the Community Development Block Grant (CDBG) line item; to accommodate the accelerated rate of expenditures over the past three years. This will allow the state to meet the federal demands that CDBG grants be awarded in a two year period rather than on an open ended basis. The agency is now working toward meeting that goal, and finds additional appropriation authority necessary to expend the current year grants as well as prior year grants.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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The Established Industries Division receives 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. Base Level is \$21,000 each year of the biennium and no priorities are being requested.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Established Industry Div.- EPA Scrapmatch  Code: 377	Name: Dept. of Energy Fed.  Code: FKE	BR20	430

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	8,085	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
CONF FEES & TRAVEL	3,063	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	3,235	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
<b>TOTAL</b>	<b>14,383</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	14,383	21,000	*****	21,000		21,000	21,000		21,000	21,000	21,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>14,383</b>	<b>21,000</b>	<b>*****</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>14,383</b>	<b>21,000</b>	<b>*****</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This is the primary general revenue appropriation for AIDC. There are seven divisions within the agency that utilize this appropriation. Base Level includes 61 positions, extra help, personal services matching, supporting maintenance and operations and support for the European, Asian and Latin American Offices. Base Level totals \$5,704,217 in FY98 and \$5,758,880 in FY99. Priority requests total \$1,155,982 in FY98 and \$857,635 in FY99.

The majority of the priority request is to established a Targeted Industry Program. During 1995, AIDC contracted with a consulting team to develop a work plan for a state target marketing strategy. This targeted industry study is the first one undertaken for Arkansas in more then 10 years. In the past, AIDC's advertising and marketing strategy has been directed more toward areas and companies that expressed an interest in the state or a specific industry. This study should assist AIDC in developing a marketing program that will recruit companies suitable for the many diverse communities of Arkansas. The Targeted Industry Study recommended seven industry categories for Arkansas to recruit and pursue. These categories provide the "best match" for all regions in Arkansas. These categories are:

- |                                      |                              |
|--------------------------------------|------------------------------|
| (1)Administrative Service Centers    | (2) Customer Service Centers |
| (3) Production Machinery & Equipment | (4) Food Processing          |
| (5)Plastics Products                 | (6) Product Wholesale        |
| (7)Port Related Manufacturing        |                              |

AIDC has requested two positions(St. Economic Developer I) and a special line item entitled "Targeted Industry Program" to implement this study. The total request is \$1,063,398 in FY98 and \$765,008 in FY99. The special line item will provide the flexibility needed by the agency to advertise, conduct trade shows, fund direct mail efforts as well as various other promotional activities.

The remainder of the agency's priorities are reclassification costs totaling \$1,584 in FY98 and \$1,627 in FY99 and \$91,000 each year in Capital Outlay to continue replacement and upgrading of the agency's Management Information System. The request will be used to update/replace 25 computers, 5 printers, and 4 notebook computers. The agency relies on the local area network(LAN) to maintain and process data utilized by the agency in its daily operations.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: State Operations  Code: 517	Name: Ark. Industrial Dev.  Code: HOA	BR20	432

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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on July 1 of each year of the biennium along with accompanying employee matching requirements and unfunded Capital Outlay appropriation of \$50,000 each year of the biennium. The Executive Recommendation does not address agency requests for Reclassification of positions at this time.

<b>AGENCY</b> Name: Ark. Industrial Dev. Commission  Code: 790	<b>APPROPRIATION</b> Name: State Operations  Code: 517	<b>TREASURY FUND</b> Name: Ark. Industrial Dev.  Code: HOA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  433
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	1,765,118	2,100,046	2,003,540	2,189,511	50,089	2,239,600	2,248,154	51,491	2,299,645	2,189,511	2,248,154		
NUMBER OF POSITIONS	60	61	63	61	2	63	61	2	63	61	61		
EXTRA HELP	3,133	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	448,463	541,095	511,189	563,922	14,893	578,815	574,942	15,144	590,086	563,922	574,942		
OPERATING EXPENSES	1,031,989	1,085,789	1,085,789	1,085,789	0	1,085,789	1,085,789	0	1,085,789	1,085,789	1,085,789		
CONF FEES & TRAVEL	141,089	136,300	117,119	136,300	0	136,300	136,300	0	136,300	136,300	136,300		
PROF FEES & SERVICES	1,054,468	1,170,487	1,059,650	1,170,487	0	1,170,487	1,170,487	0	1,170,487	1,170,487	1,170,487		
CAPITAL OUTLAY	265,942	50,000	50,000	0	91,000	91,000	0	91,000	91,000	50,000	50,000		
M & R	2,502	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	0	0	175,000	0	0	0	0	0	0	0	0		
EUROPEAN TRADE	150,573	190,000	213,643	190,000	0	190,000	190,000	0	190,000	190,000	190,000		
FAR EAST TRADE/IND RECRUITMENT	200,000	200,000	175,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
LATIN AMERICAN TRADE DEV	150,000	150,000	300,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
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 STATE OPERATIONS  
 FUND HOA ARK INDUSTRIAL DEV-(790)

The FY97 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 1995-97 biennium.

APPROPRIATION SUMMARY

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Various line items may be greater than the authorized appropriation amounts due to transfers processed in FY97 as provided by Special Language contained in the Agency's Appropriation Act.

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
TRAIN THE TRAINER PRG	13,508	1,492	1,492	15,000	0	15,000	CARRY FORWARD			15,000	Carry Forward		
TARGETED INDUSTRY PROGRAM	0	0	0	0	1,000,000	1,000,000	0	700,000	700,000				
<b>TOTAL</b>	<b>5,226,785</b>	<b>5,628,417</b>	<b>5,695,630</b>	<b>5,704,217</b>	<b>1,155,982</b>	<b>6,860,199</b>	<b>5,758,880</b>	<b>857,635</b>	<b>6,616,515</b>	<b>5,754,217</b>	<b>5,808,880</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	5,226,785	5,274,249	*****	5,704,217	1,155,982	6,860,199	5,758,880	857,635	6,616,515	5,704,217	5,758,880		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		354,168	*****										
<b>TOTAL FUNDING</b>	<b>5,226,785</b>	<b>5,628,417</b>	<b>*****</b>	<b>5,704,217</b>	<b>1,155,982</b>	<b>6,860,199</b>	<b>5,758,880</b>	<b>857,635</b>	<b>6,616,515</b>	<b>5,704,217</b>	<b>5,758,880</b>		
EXCESS APPRO/ (FUNDING)			*****							50,000	50,000		
<b>TOTAL</b>	<b>5,226,785</b>	<b>5,628,417</b>	<b>*****</b>	<b>5,704,217</b>	<b>1,155,982</b>	<b>6,860,199</b>	<b>5,758,880</b>	<b>857,635</b>	<b>6,616,515</b>	<b>5,754,217</b>	<b>5,808,880</b>		

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGENCY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 517 STATE OPERATIONS  
 FUND HOA ARK INDUSTRIAL DEV-(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-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HOA	790 517	B	5,226,785 60	5,628,417 61	5,704,217 61	5,758,880 61					5,704,217 61	5,758,880 61				
001		HOA	790 517 400 40 AIDC DIRECTOR'S OFFICE	P01		0 0	1,063,398 2	765,008 2										
<p>This request is to establish a new Targeted Industries Program. The request includes two new positions of State Economic Developer I at a cost of \$63,398 and \$65,008 (including Salaries and Match). In addition, the request includes a special line item in the amount of \$1,000,000 the first year and \$700,000 the second year to cover operational needs of the program. To fully implement the Targeted Industry Study, the program will have additional operational needs. The program will include new or expanded activities in the direct mail efforts of the agency, additional travel to develop leads and for work with business prospects, participation in industry sectors and association memberships in those industry categories. The results of the Targeted Industry Study include recommendations for advertising and marketing strategies.</p>																		
002		HOA	790 517 400 47 MANAGEMENT INFORMATION SERVICES	P02		0 0	91,000 0	91,000 0					50,000	50,000				
<p>This request is to authorize the continued maintenance and update of the computer system. Without continuing to update and revise the system, the agency will not be able to meet the demands of the changing technology. At this time the agency maintains many databases and spreadsheets that assist the agency's work in retention and recruitment of industry and in the marketing and investment of Arkansas products locally, nationally, and internationally. This agency depends heavily on this computer generated information and inability to upgrade our system would have a negative impact on the overall operation of the agency.</p>																		

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

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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		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HOA	790 517 600 60 MARKETING SERVICES - COORDINATION	P10		0	442			456								
<p>This request is to reclassify an Executive Secy/Administrative Secy to an Administrative Assistant I at a cost of \$376 and \$387 for salaries and \$66 and \$69 for matching.</p>																		
004		HOA	790 517 400 42 AIDC COMMUNICATIONS PROGRAMS	P10		0	444			455								
<p>This request is to re-title the position of AIDC Environmental Consultant to AIDC Director of Information Services at no cost and to reclassify a position of Executive Secy/Administrative Secy to Administrative Assistant I at a cost of \$377 and \$387 in salaries and \$67 and \$68 in matching.</p>																		
005		HOA	790 517 400 40 AIDC DIRECTOR'S OFFICE	P10		0	698			716								
<p>This request is to re-title the AIDC Investments Manager/Europe to an AIDC Administrator Evaluation/Planning &amp; Development Systems and to reclassify an Administrative Assistant I to an Administrative Assistant II. The cost of the re-classification is \$592 and \$609 for salaries and \$106 and \$107 for matching costs. There is no cost increase associated with the re-titling of the AIDC Administrator Evaluation/Planning &amp; Development Systems.</p>																		

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

RANK BY APPROPRIATION

BR 264

FUND HOA ARK INDUSTRIAL DEV-(790)

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1997 - 1999**

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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 five positions, personal services matching, and supporting maintenance and general operations for a total of \$289,418 in FY98 and \$296,572 in FY99. No priorities are requested for this program.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

<b>AGENCY</b> Name: Ark. Industrial Dev. Commission  Code: 790	<b>APPROPRIATION</b> Name: Business Dev. Div.-State  Code: 518	<b>TREASURY FUND</b> Name: Ark. Industrial Dev.  Code: HOA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  438
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	166,785	200,302	188,907	210,023	0	210,023	215,903	0	215,903	210,023	215,903		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	38,240	44,393	47,318	51,618	0	51,618	52,892	0	52,892	51,618	52,892		
OPERATING EXPENSES	22,050	22,469	22,469	22,469	0	22,469	22,469	0	22,469	22,469	22,469		
CONF FEES & TRAVEL	5,265	5,308	5,308	5,308	0	5,308	5,308	0	5,308	5,308	5,308		
CAPITAL OUTLAY	1,391	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>233,731</b>	<b>272,472</b>	<b>264,002</b>	<b>289,418</b>	<b>0</b>	<b>289,418</b>	<b>296,572</b>	<b>0</b>	<b>296,572</b>	<b>289,418</b>	<b>296,572</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	233,731	272,472	*****	289,418		289,418	296,572		296,572	289,418	296,572		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	233,731	272,472	*****	289,418		289,418	296,572		296,572	289,418	296,572		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	233,731	272,472	*****	289,418		289,418	296,572		296,572	289,418	296,572		

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)

The FY97 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 1995-97 biennium.

APPROPRIATION SUMMARY  
 BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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 FY96 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 \$1,686,863 in FY98 and \$1,697,716 in FY99. The priority requests total \$637,148 in FY98 and \$637,148 in FY99. They are as follows: restoration of extra help appropriation to the current level, operating expenses for anticipated increases in program and \$600,000 each year of the biennium to restore the Industry Training Program Equipment line item to the currently authorized level. The additional amount for the Industry Training Program Equipment line item is requested without funding and would only be utilized if saving occurred in the agency's general revenue funds.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Furthermore, the Executive Recommendation reduced the Operating Expenses line item by \$600,000 each year and increased the Industry Training Program Equipment line item by \$600,000 each year of the biennium and changed the title to "Industry Training Program Expenses" in order to allow the agency to reimburse industries for training expenses.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Ark. Industrial Dev. Commission  Code: 790	Name: Industry Training Prgm.  Code: 597	Name: Ark. Industrial Dev.  Code: HOA	BR20	410

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	310,974	310,654	292,504	325,730	0	325,730	334,849	0	334,849	325,730	334,849		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
EXTRA HELP	22,828	55,000	70,000	55,000	15,000	70,000	55,000	15,000	70,000	55,000	55,000		
NUMBER OF POSITIONS	6	61	61	61	0	61	61	0	61	61	61		
PERSONAL SERV MATCHING	80,374	83,309	73,325	85,706	1,148	86,854	87,440	1,148	88,588	85,706	87,440		
OVERTIME	108	1,000	2,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
OPERATING EXPENSES	989,247	889,859	910,859	889,859	21,000	910,859	889,859	21,000	910,859	289,859	289,859		
CONF FEES & TRAVEL	1,670	1,193	1,193	1,193	0	1,193	1,193	0	1,193	1,193	1,193		
PROF FEES & SERVICES	54,441	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	98,000	0	0	0	0	0	0	0	0				
INDUSTRY TRNG PRGM	102,145	328,375	1,000,429	328,375	600,000	928,375	328,375	600,000	928,375	928,375	928,375		
<b>TOTAL</b>	<b>1,659,787</b>	<b>1,669,390</b>	<b>2,350,310</b>	<b>1,686,863</b>	<b>637,148</b>	<b>2,324,011</b>	<b>1,697,716</b>	<b>637,148</b>	<b>2,334,864</b>	<b>1,686,863</b>	<b>1,697,716</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,659,787	1,669,390	*****	1,686,863	37,148	1,724,011	1,697,716	37,148	1,734,864	1,686,863	1,697,716		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,659,787</b>	<b>1,669,390</b>	<b>*****</b>	<b>1,686,863</b>	<b>37,148</b>	<b>1,724,011</b>	<b>1,697,716</b>	<b>37,148</b>	<b>1,734,864</b>	<b>1,686,863</b>	<b>1,697,716</b>		
EXCESS APPRO/ (FUNDING)			*****		600,000	600,000		600,000	600,000				
<b>TOTAL</b>	<b>1,659,787</b>	<b>1,669,390</b>	<b>*****</b>	<b>1,686,863</b>	<b>637,148</b>	<b>2,324,011</b>	<b>1,697,716</b>	<b>637,148</b>	<b>2,334,864</b>	<b>1,686,863</b>	<b>1,697,716</b>		

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)

The FY97 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 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
					95-96	96-97													
000		HOA	790 597	B	1,659,787 8	1,669,390 8	1,686,863 8		1,697,716 8					1,686,863 8	1,697,716 8				
001		HOA	790 597 200 20 INDUSTRY TRAINING CENTRAL OFFICE	P01		0	637,148 0		637,148 0										
<p>This request is to restore the operational appropriations to the level authorized in the 95-97 biennial authorization by adding unfunded appropriation in the Extra Help, Operating Expenses and Industry Training Equipment line items. This allows the program to have the flexibility to move resources to the most useful area based on the type of training expenses necessary during the year. As was noted, this is unfunded appropriation, therefore, can only be used if savings or deferments are made in other program areas in this or other agency programs.</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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99			
TRAINING/WORK INITIATIVES	250,000	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	250,000	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	250,000		*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	250,000		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	250,000		*****													

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 176 EXISTING WORKFORCE TRAINING PROGRAM  
 FUND HEG HIGHER EDUCATION GRANTS(700)

APPROPRIATION SUMMARY

BR 215



ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	68,540	0	66,073	0	0	0	0	0	0				
NUMBER OF POSITIONS	3	0	3	0	0	0	0	0	0				
PERSONAL SERV MATCHING	20,464	0	19,656	0	0	0	0	0	0				
OPERATING EXPENSES	874	0	14,622	0	0	0	0	0	0				
CONF FEES & TRAVEL	900	0	8,000	0	0	0	0	0	0				
PROF FEES & SERVICES	29,970	0	57,986	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	120,748	0	166,337	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	120,748		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	120,748		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	120,748		*****										

DEPT 020 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 AGY 790 ARKANSAS DEPARTMENT OF INDUSTRIAL DEVELOPMENT  
 APPRO 540 E. I. DIVISION - INSTITUTIONAL CONSERVATION -- FEDERAL  
 FUND FKE DEPT OF ENERGY FEDERAL-(790)

APPROPRIATION SUMMARY

BR 215