

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1FA Rockefeller-IMSST-Cash in Treasury	660,637	1	1,005,411	1	874,413	1	561,200	0	561,200	0	561,200	0	284,563	0	284,563	0	284,563	0
1ND AR Manufacturing Extention Network-St	257,182	0	257,182	0	257,182	0	320,000	0	257,182	0	257,182	0	320,000	0	257,182	0	257,182	0
34G Seed Capital Investment-Cash in Treasury	250,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0
35K AR EPSCoR-Federal	2,229,692	2	2,993,930	2	3,000,000	2	3,061,564	2	3,061,564	2	3,061,564	2	3,065,767	2	3,065,767	2	3,065,767	2
38W Industrial Energy Efficiency	0	0	90,000	0	0	0	90,000	0	90,000	0	90,000	0	0	0	0	0	0	0
38X St Industrial Assessment-Federal	0	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
678 Science & Tech-St Operations	1,612,991	12	1,767,851	12	1,704,383	12	2,920,807	12	1,763,088	12	1,763,088	12	2,938,322	12	1,777,817	12	1,777,817	12
919 AR Manufacturing Extention Network-Fed	1,664,690	3	1,892,505	3	1,894,647	3	1,987,753	3	1,987,753	3	1,987,753	3	2,055,022	3	2,055,022	3	2,055,022	3
Total	6,675,192	18	9,931,879	18	9,630,625	18	10,866,324	17	9,645,787	17	9,645,787	17	10,588,674	17	9,365,351	17	9,365,351	17

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	2,273,275	26.3	1,980,601	19.7		119,609	1.1	119,609	1.2	119,609	1.2	119,341	1.1	119,341	1.3	119,341	1.3
General Revenue	4000010	1,870,173	21.6	1,961,565	19.5		3,240,807	29.8	2,020,270	20.9	2,020,270	20.9	3,258,322	30.5	2,034,999	21.5	2,034,999	21.5
Federal Revenue	4000020	3,894,382	45.0	4,446,020	44.2		5,049,317	46.4	5,049,317	52.3	5,049,317	52.3	5,120,789	47.9	5,120,789	54.1	5,120,789	54.1
Cash Fund	4000045	617,963	7.1	1,134,419	11.3		2,461,200	22.6	2,461,200	25.5	2,461,200	25.5	2,184,750	20.5	2,184,750	23.1	2,184,750	23.1
Merit Adjustment Fund	4000055	0	0.0	63,468	0.6		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	0	0.0	465,415	4.6		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		8,655,793	100.0	10,051,488	100.0		10,870,933	100.0	9,650,396	100.0	9,650,396	100.0	10,683,202	100.0	9,459,879	100.0	9,459,879	100.0
Excess Appropriation/(Funding)		(1,980,601)		(119,609)			(4,609)		(4,609)		(4,609)		(94,528)		(94,528)		(94,528)	
Grand Total		6,675,192		9,931,879			10,866,324		9,645,787		9,645,787		10,588,674		9,365,351		9,365,351	

Budget exceeds Authorized due to a transfer from the Cash Fund Holding Account (1FA & 38W).

Budget exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account (38X).

Budget exceeds Authorized due to salary adjustments during the 2007-2009 biennium (678).

Variances in fund balances are due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FA - Rockefeller-IMSST-Cash in Treasury

Funding Sources: NST - Cash in Treasury

The Arkansas Science and Technology Authority with grant support from the Winthrop Rockefeller Foundation (WRF) continues the transition of the science teaching mini-grant and teachers-student interactive technology grant programs through Arkansas Community Foundation affiliates, supporting the development of a web-based application for access to teaching curriculum materials, and enabling teachers to generate enthusiasm in science, technology, engineering, and mathematics (STEM) classrooms around the State using projects which interest and engage students in STEM curriculum.

Base Level salary for the classified positions reflects the recommendation of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Due to some current grants ending, the Authority requests a reduction of \$297,211 in FY10 and \$574,816 in FY11. The reduction eliminates a position as well as a portion of Operating Expenses and Grants & Aid.

The Authority also requests reallocating \$19,625 in FY10 from Operating Expenses to Professional Fees to meet grant terms.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FA - Rockefeller-IMSST-Cash in Treasury

Funding Sources: NST - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	31,359	33,467	49,158	0	0	0	0	0	0
#Positions		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	10,544	10,445	14,155	0	0	0	0	0	0
Operating Expenses	5020002	35,732	67,700	67,700	16,063	16,063	16,063	2,000	2,000	2,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	19,625	54,600	35,000	54,625	54,625	54,625	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	563,377	839,199	708,400	490,512	490,512	490,512	247,563	247,563	247,563
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		660,637	1,005,411	874,413	561,200	561,200	561,200	284,563	284,563	284,563
Funding Sources										
Fund Balance	4000005	907,339	556,902		119,341	119,341	119,341	119,341	119,341	119,341
Cash Fund	4000045	310,200	567,850		561,200	561,200	561,200	284,750	284,750	284,750
Total Funding		1,217,539	1,124,752		680,541	680,541	680,541	404,091	404,091	404,091
Excess Appropriation/(Funding)		(556,902)	(119,341)		(119,341)	(119,341)	(119,341)	(119,528)	(119,528)	(119,528)
Grand Total		660,637	1,005,411		561,200	561,200	561,200	284,563	284,563	284,563

FY09 Budget exceeds Authorized Appropriation in Professional Fees and Grants & Aid due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 1ND - AR Manufacturing Extention Network-St

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Science and Technology Authority's Technology and Manufacturing Extension Program plans strategic state investments in, evaluates proposals and applications for, and supports Manufacturing Extension, Technology Transfer, and Applied Research. The Technology and Manufacturing Program is funded by general revenue.

Base Level is \$257,182 for each year of the 2009-2011 biennium.

The Agency requests additional appropriation and general revenue funding of \$62,818 for FY10 and FY11 to support the expanding services of the program in the areas of Growth Services and Technology Deployment. Growth Services guides new companies through an idea generation step to offer new products and services. Staff works with the company management team to select the final choices and provides consultancy services to support implementation. Technology Deployment involves creating a bridge between the idea generators and venture capitalists, entrepreneurs, and manufacturers to commercialize early stage technologies.

Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1ND - AR Manufacturing Extention Network-St

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Manufacturing Ext Network 5900046	257,182	257,182	257,182	320,000	257,182	257,182	320,000	257,182	257,182
Total	257,182	257,182	257,182	320,000	257,182	257,182	320,000	257,182	257,182
Funding Sources									
General Revenue 4000010	257,182	257,182		320,000	257,182	257,182	320,000	257,182	257,182
Total Funding	257,182	257,182		320,000	257,182	257,182	320,000	257,182	257,182
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	257,182	257,182		320,000	257,182	257,182	320,000	257,182	257,182

Analysis of Budget Request

Appropriation: 34G - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Cash in Treasury

The Arkansas Science and Technology Authority (ASTA) requests continuation of the Base Level appropriation of \$1,900,000 each year of the 2009-2011 biennium for the Seed Capital Investment Program. Funds are loaned to businesses, with a maximum amount of \$500,000 for any one project. As businesses repay the loans, ASTA deposits the repayments into a revolving fund. This program will be used for investments in technology-based businesses in accordance with Arkansas Code §15-3-101 through §15-3-123.

The Agency transferred cash funds held in the bank to the State Treasury in FY09 to reduce bookkeeping related activities and to monitor financial activities more efficiently and effectively.

Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 34G - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Investments	5120013	250,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total		250,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Funding Sources										
Fund Balance	4000005	1,365,936	1,333,431		0	0	0	0	0	0
Cash Fund	4000045	217,495	566,569		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total Funding		1,583,431	1,900,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Excess Appropriation/(Funding)		(1,333,431)	0		0	0	0	0	0	0
Grand Total		250,000	1,900,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

Appropriation 34G Cash in Treasury replaced the cash appropriation (A87) when the agency moved the funding to the State Treasury in FY09.

Analysis of Budget Request

Appropriation: 35K - AR EPSCoR-Federal

Funding Sources: FST - ASTA Federal Programs

The Experimental Program to Stimulate Competitive Research (EPSCoR), funded by the National Science Foundation is a statewide multi-university collaborative research initiative addressing two research areas: 1) plant-based bioproduction and 2) wireless nanosensors. Plant-based bioproduction is a project which targets biochemical pathways in plants - harnessing and enhancing the production power in plants. Wireless nanosensors is a project which links the potential commercial applications of inexpensive nanosensors with wireless data collection and analysis.

Base Level unclassified positions were changed to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Authority requests Base Level of \$3,061,564 for FY10 and \$3,065,767 for FY11.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35K - AR EPSCoR-Federal

Funding Sources: FST - ASTA Federal Programs

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	62,192	100,940	100,940	153,981	153,981	153,981	157,522	157,522	157,522
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	16,061	24,432	30,502	39,025	39,025	39,025	39,687	39,687	39,687
Operating Expenses	5020002	40,492	71,183	71,183	71,183	71,183	71,183	71,183	71,183	71,183
Conference & Travel Expenses	5050009	0	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
Professional Fees	5060010	32,958	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	2,077,989	2,753,375	2,753,375	2,753,375	2,753,375	2,753,375	2,753,375	2,753,375	2,753,375
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,229,692	2,993,930	3,000,000	3,061,564	3,061,564	3,061,564	3,065,767	3,065,767	3,065,767
Funding Sources										
Federal Revenue	4000020	2,229,692	2,993,930		3,061,564	3,061,564	3,061,564	3,065,767	3,065,767	3,065,767
Total Funding		2,229,692	2,993,930		3,061,564	3,061,564	3,061,564	3,065,767	3,065,767	3,065,767
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,229,692	2,993,930		3,061,564	3,061,564	3,061,564	3,065,767	3,065,767	3,065,767

Analysis of Budget Request

Appropriation: 38W - Industrial Energy Efficiency

Funding Sources: NST - Cash in Treasury

This appropriation was established during the 2007-2009 biennium by a transfer from the Cash Fund Holding Account. The Agency requests continuation of this program to provide workshops and/or conferences in FY10 for Arkansas manufacturers. Arkansas Manufacturing Solutions, a program of the Authority, will act as the contractor with the Arkansas Energy Office to develop plans and execute logistical details for the Energy Efficiency Arkansas - Industrial Energy Efficiency program workshops and/or conferences.

No additional funding is anticipated; however, the Authority requests appropriation of \$90,000 for FY10 for Operating Expenses and Grants & Aid to fulfill the requirements of the program.

Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38W - Industrial Energy Efficiency

Funding Sources: NST - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	66,900	0	66,900	66,900	66,900	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	23,100	0	23,100	23,100	23,100	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	90,000	0	90,000	90,000	90,000	0	0	0

Funding Sources										
Fund Balance	4000005	0	90,268		268	268	268	0	0	0
Cash Fund	4000045	90,268	0		0	0	0	0	0	0
Total Funding		90,268	90,268		268	268	268	0	0	0
Excess Appropriation/(Funding)		(90,268)	(268)		89,732	89,732	89,732	0	0	0
Grand Total		0	90,000		90,000	90,000	90,000	0	0	0

Budget exceeds Authorized in Operating Expenses and Grants & Aid due to a transfer from the Cash Fund Holding Account. Cash funds were received at the end of FY08.

Analysis of Budget Request

Appropriation: 38X - St Industrial Assessment-Federal

Funding Sources: FST - ASTA Federal Programs

This appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account during the 2007-2009 biennium. The Agency requests continuation of this program which will provide several Arkansas industrial plants with extensive energy assessments and will enable these industries to identify energy and money saving opportunities. Each project includes follow up technical and implementation assistance and evaluation of actual energy savings. Funding will pass through the Arkansas Energy Office to Arkansas Manufacturing Solutions (AMS), a program of the Authority. AMS will work with the Department of Mechanical Engineering at the University of Arkansas at Fayetteville to conduct the energy analysis, plant assessments and measurement of energy savings.

No additional funding is anticipated; however, the Authority is requesting appropriation of \$25,000 each year to complete assessments and follow up assistance and evaluation.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38X - St Industrial Assessment-Federal

Funding Sources: FST - ASTA Federal Programs

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	0	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Funding Sources									
Federal Revenue 4000020	0	25,000		0	0	0	0	0	0
Total Funding	0	25,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		25,000	25,000	25,000	25,000	25,000	25,000
Grand Total	0	25,000		25,000	25,000	25,000	25,000	25,000	25,000

Budget exceeds Authorized in Grants & Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 678 - Science & Tech-St Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Science and Technology Authority was created to develop and promote Arkansas' technological resources and to encourage the use of advanced technology in the State's business and agricultural communities. The Authority offers a variety of programs emphasizing three areas: project financing, company financing, and technology extension/development. This appropriation is funded by general revenue.

Three Base Level unclassified positions were changed to classified positions to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendation of the Pay Plan Study and the unclassified position reflects similar adjustments in the line item salary. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Authority requests Change Levels of \$1,157,719 in FY10 and \$1,160,505 in FY11 for Grants & Aid, Technology Development, and Seed Capital Investment. The increase in Grants & Aid for the Authority's Basic Research Grant Program and the Applied Research Program to pre 2001 levels is a goal of the Authority's Board of Directors. Also requested is an increase for Research Matching to meet the increasing need to match federal research awards to the State's colleges and universities.

The Authority requests an increase in Technology Development to meet the requirements of Act 1232 of 2005 raising the per project costs to \$100,000 from \$50,000. This will allow the Authority to fund one project per year that fill a gap in the innovation process. Also requested is an increase for the Technology Transfer Assistance Grant Program (TTAG) to meet the growing customer demand for the program. This program assists enterprises in efforts in applying for federal funds through the Small Business Innovation research grants.

The Authority requests an increase in Seed Capital Investment of \$7,347 each year of the biennium for "high risk" start up capital for emerging high tech enterprises in conjunction with Innovate Arkansas.

The Authority requests an increase in Capital Outlay of \$2,786 in FY11 to upgrade its server to meet the growing needs for storage and functionality.

Executive Recommendation provides for Base Level. Requests for Grants & Aid, Technology Development, and Seed Capital Investment are recommended from the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 678 - Science & Tech-St Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	531,422	634,611	569,867	619,907	619,907	619,907	632,314	632,314	632,314
	#Positions	12	12	12	12	12	12	12	12	12
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	#Extra Help	0	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	155,440	165,447	166,723	178,174	178,174	178,174	180,496	180,496	180,496
Operating Expenses	5020002	158,864	166,703	166,703	166,703	166,703	166,703	166,703	166,703	166,703
Conference & Travel Expenses	5050009	17,416	27,223	27,223	27,223	27,223	27,223	27,223	27,223	27,223
Professional Fees	5060010	7,568	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	292,653	292,653	292,653	1,300,000	292,653	292,653	1,300,000	292,653	292,653
Capital Outlay	5120011	0	2,786	2,786	0	0	0	2,786	0	0
Technology Development	5900046	156,975	156,975	156,975	300,000	156,975	156,975	300,000	156,975	156,975
Seed Cap Invest GR	5900047	292,653	292,653	292,653	300,000	292,653	292,653	300,000	292,653	292,653
Total		1,612,991	1,767,851	1,704,383	2,920,807	1,763,088	1,763,088	2,938,322	1,777,817	1,777,817
Funding Sources										
General Revenue	4000010	1,612,991	1,704,383		2,920,807	1,763,088	1,763,088	2,938,322	1,777,817	1,777,817
Merit Adjustment Fund	4000055	0	63,468		0	0	0	0	0	0
Total Funding		1,612,991	1,767,851		2,920,807	1,763,088	1,763,088	2,938,322	1,777,817	1,777,817
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,612,991	1,767,851		2,920,807	1,763,088	1,763,088	2,938,322	1,777,817	1,777,817

FY09 Budget in Regular Salaries exceeds authorized amount due to salary adjustments during the 2007-2009 biennium.

Special language provides for carry forward of up to \$150,000 of appropriation and obligated but unexpended funds in the Technology Development line item for basic or applied research grants, the amount of carry forward into FY09 was \$0.

Analysis of Budget Request

Appropriation: 919 - AR Manufacturing Extension Network-Fed

Funding Sources: FST - ASTA Federal Programs

The Arkansas Science and Technology Authority's Arkansas Manufacturing Extension Network program provides a statewide industry driven Manufacturing Extension Network for the delivery of technical and management assistance. The program is funded by the U.S. Department of Commerce's National Institute of Standards and Technology (NIST) and third party reimbursements for field services and technical support from manufacturers supported under this grant.

One Base Level unclassified position was changed to classified and the current classified positions reflect the recommendations of the Pay Plan Study. Salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Authority requests an increase in Operating Expenses of \$50,520 in FY10 and \$53,490 in FY11, Conference & Travel Expenses of \$6,466 in FY10 and \$7,260 in FY11, Professional Fees of \$5,000 in FY10 and \$10,000 in FY11, Grants & Aid of \$25,415 in FY10 and \$50,415 in FY11.

These increases are requested to provide support for the expanding services in the areas of Growth Services and Technology Deployment. Growth Services guides new companies through a idea generation step to offer new products or services. Staff works with the company management team to select the final choice and provides consultancy services to support implementation. Technology Deployment involves creating a bridge between the idea generators and venture capitalists, entrepreneurs, and manufacturers to commercialize early stage technologies.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 919 - AR Manufacturing Extention Network-Fed

Funding Sources: FST - ASTA Federal Programs

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	127,203	141,930	141,835	146,194	146,194	146,194	149,555	149,555	149,555
	#Positions	3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	38,101	39,085	41,322	42,668	42,668	42,668	43,297	43,297	43,297
Operating Expenses	5020002	96,760	124,456	124,456	174,976	174,976	174,976	177,946	177,946	177,946
Conference & Travel Expenses	5050009	14,345	24,600	24,600	31,066	31,066	31,066	31,860	31,860	31,860
Professional Fees	5060010	35,526	50,000	50,000	55,000	55,000	55,000	60,500	60,500	60,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	371,651	389,585	389,585	415,000	415,000	415,000	440,000	440,000	440,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Field Services	5900046	981,104	1,122,849	1,122,849	1,122,849	1,122,849	1,122,849	1,151,864	1,151,864	1,151,864
Total		1,664,690	1,892,505	1,894,647	1,987,753	1,987,753	1,987,753	2,055,022	2,055,022	2,055,022

Funding Sources										
Federal Revenue	4000020	1,664,690	1,427,090		1,987,753	1,987,753	1,987,753	2,055,022	2,055,022	2,055,022
Third Party Reimbursement	4000490	0	465,415		0	0	0	0	0	0
Total Funding		1,664,690	1,892,505		1,987,753	1,987,753	1,987,753	2,055,022	2,055,022	2,055,022
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,664,690	1,892,505		1,987,753	1,987,753	1,987,753	2,055,022	2,055,022	2,055,022

FY09 Budget in Regular Salaries exceeds authorized amount due to salary adjustments during the 2007-2009 biennium.