

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1ND AR Manufacturing Extention Network-St	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0	257,182	0
34G Seed Capital Investment-Cash in Treasury	0	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	4,070,487	3	11,466,686	3	23,079,238	5	11,467,524	3	11,472,332	3	11,472,332	3	11,468,257	3	11,473,064	3	11,473,064	3
678 Science & Tech-St Operations	1,817,775	13	1,794,687	13	1,909,241	13	1,884,947	13	1,900,288	13	1,900,288	13	1,885,068	13	1,900,410	13	1,900,410	13
84W New AMS - Cash in Treasury	611,020	3	1,174,395	3	1,240,365	3	1,240,365	4	1,244,065	4	1,244,065	4	1,240,365	4	1,244,065	4	1,244,065	4
85E Energy Efficiency-Cash in Treasury	59,078	0	185,000	0	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
919 AR Manufacturing Extension Network-Fed	885,907	0	941,110	0	941,110	0	941,110	9	941,110	9	941,110	9	941,110	9	941,110	9	941,110	9
99Q AR Acceleration Fund	0	0	0	0	61,000,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0	18,700,000	0
NOT REQUESTED FOR THE BIENNIUM																		
1FA Rockefeller-IMSST-Cash in Treasury	258,422	0	0	0	51,563	0	0	0	0	0	0	0	0	0	0	0	0	0
38X St Industrial Assessment-Federal	0	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0
83R ARRA AIEC	85,341	0	0	0	7,909,401	0	0	0	0	0	0	0	0	0	0	0	0	0
84V Health Information Technology State	164,544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84X Health Information Technology Federal	1,094,456	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86B Collaborative Plan46	90,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,394,325	28	17,719,060	19	98,313,100	21	36,541,128	29	36,564,977	29	36,564,977	29	36,541,982	29	36,565,831	29	36,565,831	29

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	1,660,279	14.1	2,351,451	12.8		622,955	1.7	622,955	1.7	622,955	1.7	322,590	0.9	318,890	0.9	318,890	0.9
General Revenue	4000010	2,074,957	17.7	2,034,558	11.1		2,142,129	5.8	2,157,470	5.8	2,157,470	5.8	2,142,250	5.8	2,157,592	5.9	2,157,592	5.9
Federal Revenue	4000020	4,956,394	42.2	12,407,796	67.6		12,408,634	33.7	12,413,442	33.7	12,413,442	33.7	12,409,367	33.8	12,414,174	33.8	12,414,174	33.8
Special Revenue	4000030	692,979	5.9	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	509,912	4.3	1,530,899	8.3		2,990,000	8.1	2,990,000	8.1	2,990,000	8.1	3,160,000	8.6	3,160,000	8.6	3,160,000	8.6
Merit Adjustment Fund	4000055	0	0.0	17,311	0.1		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	1,179,797	10.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	1,508	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,240,785	10.6	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	0	0.0	0	0.0		18,700,000	50.7	18,700,000	50.7	18,700,000	50.7	18,700,000	50.9	18,700,000	50.9	18,700,000	50.9

Funding Sources		%		%		%		%		%		%		%		%	
Transfers (to) / from Agencies	4000693	(570,835)	(4.9)	0	0.0												
						0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		11,745,776	100.0	18,342,015	100.0	36,863,718	100.0	36,883,867	100.0	36,883,867	100.0	36,734,207	100.0	36,750,656	100.0	36,750,656	100.0
Excess Appropriation/(Funding)		(2,351,451)		(622,955)		(322,590)		(318,890)		(318,890)		(192,225)		(184,825)		(184,825)	
Grand Total		9,394,325		17,719,060		36,541,128		36,564,977		36,564,977		36,541,982		36,565,831		36,565,831	

Budget exceeds Authorized in appropriation 85E due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 1ND - AR Manufacturing Extension Network-St

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Science and Technology Authority 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.

The agency requests Base Level of \$257,182 for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Manufacturing Ext Network 5900046	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182
Total	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182	257,182

Funding Sources									
General Revenue 4000010	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182
Total Funding	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	257,182	257,182		257,182	257,182	257,182	257,182	257,182	257,182

Analysis of Budget Request

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

Funding Sources: NST - Cash in Treasury

This program is used for investments in technology-based businesses in accordance with Arkansas Code, §15-3-101 through §15-3-123. Funds are loaned to businesses, with a maximum amount of \$500,000 for any one project. As businesses repay the loans, the Arkansas Science & Technology Authority (ASTA) deposits the repayments into the fund.

ASTA requests continuation of the Base Level appropriation of \$1,900,000 each year of the 2013-2015 Biennium for the Seed Capital Investment Program.

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: 34G - Seed Capital Investment-Cash in Treasury

Funding Sources: NST - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Investments	5120013	0	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		0	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	1,088,017	1,121,570		2,469	2,469	2,469	2,469	2,469	2,469
Cash Fund	4000045	33,553	780,899		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total Funding		1,121,570	1,902,469		1,902,469	1,902,469	1,902,469	1,902,469	1,902,469	1,902,469
Excess Appropriation/(Funding)		(1,121,570)	(2,469)		(2,469)	(2,469)	(2,469)	(2,469)	(2,469)	(2,469)
Grand Total		0	1,900,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Authority requests Base Level appropriation for the 2013-2015 Biennium.

The 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	208,719	197,718	1,083,593	197,718	201,659	201,659	198,318	202,259	202,259
#Positions		3	3	5	3	3	3	3	3	3
Personal Services Matching	5010003	58,710	57,320	261,266	58,158	59,025	59,025	58,291	59,157	59,157
Operating Expenses	5020002	93,531	497,664	875,583	497,664	497,664	497,664	497,664	497,664	497,664
Conference & Travel Expenses	5050009	42,589	81,000	138,333	81,000	81,000	81,000	81,000	81,000	81,000
Professional Fees	5060010	118,963	224,400	599,667	224,400	224,400	224,400	224,400	224,400	224,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,547,975	10,408,584	20,120,796	10,408,584	10,408,584	10,408,584	10,408,584	10,408,584	10,408,584
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		4,070,487	11,466,686	23,079,238	11,467,524	11,472,332	11,472,332	11,468,257	11,473,064	11,473,064
Funding Sources										
Federal Revenue	4000020	4,070,487	11,466,686		11,467,524	11,472,332	11,472,332	11,468,257	11,473,064	11,473,064
Total Funding		4,070,487	11,466,686		11,467,524	11,472,332	11,472,332	11,468,257	11,473,064	11,473,064
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,070,487	11,466,686		11,467,524	11,472,332	11,472,332	11,468,257	11,473,064	11,473,064

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases. The Base Level salary of the unclassified position reflects the FY13 line item maximum.

The Agency requests a Change Level increase of \$80,000 each year of the biennium.

- \$10,771 for Extra Help and Personal Services Matching to restore appropriation to the authorized FY13 level;
- \$58,217 for Operating Expenses include \$41,947 for software maintenance, data processing supplies, software licenses, and tablets, these items are found in the agency's state IT plan under Hardware and Software, pages 21 and 22; miscellaneous technical and other expenses and services, \$16,270 for postage, telecommunications, network services, travel related expenses, membership dues, office supplies and food service and trash pickup;
- \$11,012 for Conference & Travel for attendance at the Southern Technology Council meeting in conjunction with the Southern Growth Policies and the State Science & Technology Initiative to remain engaged in regional and national science and technology discussions. These meetings provide opportunities to learn, network, and to share best practices, as well as teach effective stewardship of state-funded, technology-based economic development strategies.

The Executive Recommendation provides for the Agency Request and additional General Revenue funding of \$80,000.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 678 - Science & Tech-St Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	655,238	652,506	681,796	658,038	670,618	670,618	658,138	670,718	670,718
#Positions		13	13	13	13	13	13	13	13	13
Extra Help	5010001	1,421	2,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	199,702	203,826	207,269	209,325	212,086	212,086	209,346	212,108	212,108
Operating Expenses	5020002	197,347	160,486	221,295	218,703	218,703	218,703	218,703	218,703	218,703
Conference & Travel Expenses	5050009	15,229	16,788	27,800	27,800	27,800	27,800	27,800	27,800	27,800
Professional Fees	5060010	6,557	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	292,653	292,653	292,653	292,653	292,653	292,653
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Technology Development	5900046	156,975	156,975	156,975	156,975	156,975	156,975	156,975	156,975	156,975
Seed Capital Investments	5900047	292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653	292,653
Total		1,817,775	1,794,687	1,909,241	1,884,947	1,900,288	1,900,288	1,885,068	1,900,410	1,900,410
Funding Sources										
General Revenue	4000010	1,817,775	1,777,376		1,884,947	1,900,288	1,900,288	1,885,068	1,900,410	1,900,410
Merit Adjustment Fund	4000055	0	17,311		0	0	0	0	0	0
Total Funding		1,817,775	1,794,687		1,884,947	1,900,288	1,900,288	1,885,068	1,900,410	1,900,410
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,817,775	1,794,687		1,884,947	1,900,288	1,900,288	1,885,068	1,900,410	1,900,410

Analysis of Budget Request

Appropriation: 84W - New AMS - Cash in Treasury

Funding Sources: NST - Cash in Treasury

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. This appropriation was established in 2012 by separating the client (cash)funded portion from the federal funded portion of the cooperative agreement.

Funding is provided by client (cash) service agreements and training class revenue.

Base Level Regular Salaries and Personal Services Matching includes Carer Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Agency requests a Change Level of \$65,158 each year of the biennium as follows:

- \$101,361 in Regular Salaries and Personal Services Matching for a new AMS Director Grade N906 position, to be transferred from the University of Arkansas at Little Rock (UALR). This position is requested to reduce the disparity of personnel policies including leave (annual and sick), time keeping, raises/merit bonuses, and travel reimbursement;
- \$117,286 in Operating Expenses and \$21,000 in Conference & Travel Expenses is requested for the continued operation of the program at the current level with the new position. These increases are partially offset by a decrease in the Grants & Aid and Field Services line items;
- \$22,781 reduction in Grants & Aid to offset the increase in Conference & Travel and Operating Expenses;
- \$151,708 reduction in the Field Services line item to offset the increase in Operating Expenses and Conference & Travel.

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: 84W - New AMS - Cash in Treasury

Funding Sources: NST - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	160,961	152,414	154,772	231,496	234,530	234,530	231,496	234,530	234,530
	#Positions	3	3	3	4	4	4	4	4	4
Personal Services Matching	5010003	48,584	47,404	47,125	70,495	71,161	71,161	70,495	71,161	71,161
Operating Expenses	5020002	98,815	94,457	99,900	211,743	211,743	211,743	211,743	211,743	211,743
Conference & Travel Expenses	5050009	22,885	31,860	31,860	52,860	52,860	52,860	52,860	52,860	52,860
Professional Fees	5060010	6,650	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	182,818	381,552	440,000	358,771	358,771	358,771	358,771	358,771	358,771
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Field Services	5900046	90,307	391,708	391,708	240,000	240,000	240,000	240,000	240,000	240,000
Total		611,020	1,174,395	1,240,365	1,240,365	1,244,065	1,244,065	1,240,365	1,244,065	1,244,065

Funding Sources										
Fund Balance	4000005	0	1,011,286		436,891	436,891	436,891	136,526	132,826	132,826
Cash Fund	4000045	381,521	600,000		940,000	940,000	940,000	1,110,000	1,110,000	1,110,000
Inter-agency Fund Transfer	4000316	1,240,785	0		0	0	0	0	0	0
Total Funding		1,622,306	1,611,286		1,376,891	1,376,891	1,376,891	1,246,526	1,242,826	1,242,826
Excess Appropriation/(Funding)		(1,011,286)	(436,891)		(136,526)	(132,826)	(132,826)	(6,161)	1,239	1,239
Grand Total		611,020	1,174,395		1,240,365	1,244,065	1,244,065	1,240,365	1,244,065	1,244,065

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

Analysis of Budget Request

Appropriation: 85E - Energy Efficiency-Cash in Treasury

Funding Sources: NST - Cash in Treasury

This appropriation was established during the 2011-2013 Biennium by a transfer from the Cash Fund Holding Account. The Agency requests continuation of this program to provide workshops and/or conferences Arkansas manufacturers. The Agency is the contractor to develop, plan, and execute the logistical details for the Energy Efficiency program workshops and/or conferences. Funding is provided by a grant from the Arkansas Economic Development Commission.

The Agency requests an increase of \$150,000 for both years of the biennium, which includes \$60,000 in Operating Expenses and \$90,000 in Grants & Aid to continue to provide energy efficiency workshops or classes.

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: 85E - Energy Efficiency-Cash in Treasury

Funding Sources: NST - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	24,598	70,000	0	60,000	60,000	60,000	60,000	60,000	60,000
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	34,480	115,000	0	90,000	90,000	90,000	90,000	90,000	90,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		59,078	185,000	0	150,000	150,000	150,000	150,000	150,000	150,000

Funding Sources										
Fund Balance	4000005	96,266	38,267		3,267	3,267	3,267	3,267	3,267	3,267
Cash Fund	4000045	1,079	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		97,345	188,267		153,267	153,267	153,267	153,267	153,267	153,267
Excess Appropriation/(Funding)		(38,267)	(3,267)		(3,267)	(3,267)	(3,267)	(3,267)	(3,267)	(3,267)
Grand Total		59,078	185,000		150,000	150,000	150,000	150,000	150,000	150,000

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

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Agency requests a Change Level reallocation of \$841,110, from the Field Services line item for each year of the biennium to the following:

The Agency, through Arkansas Manufacturing Solutions (AMS), awards grants to Arkansas State University, University of Arkansas at Little Rock, SAU-Tech, and the University of Arkansas at Fayetteville. These grants supported salaries, fringe benefits, operating expenses, and travel.

- The Agency requests nine (9) new positions, 7 which are to be transferred from these schools and 2 new positions to remain at their current program level. The positions include one Assistant Director Sales & Marketing, 1 Sales & Marketing Specialist Grade N901, and 7 Field Engineers Grade N902 for \$786,352 in Regular Salaries and Personal Services Matching. These positions are requested to eliminate the disparity in personnel policies regarding annual and sick leave, time keeping, raises/merit bonuses, and travel reimbursement;
- Also requested is an increase in Operating Expenses of \$24,758 and;
- An increase in Conference & Travel of \$30,000.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 919 - AR Manufacturing Extension Network-Fed

Funding Sources: FST - ASTA Federal Programs

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	608,504	608,504	608,504	608,504	608,504	608,504
#Positions		0	0	0	9	9	9	9	9	9
Personal Services Matching	5010003	0	0	0	177,848	177,848	177,848	177,848	177,848	177,848
Operating Expenses	5020002	44,796	100,000	100,000	124,758	124,758	124,758	124,758	124,758	124,758
Conference & Travel Expenses	5050009	0	0	0	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Field Services	5900046	841,111	841,110	841,110	0	0	0	0	0	0
Total		885,907	941,110	941,110	941,110	941,110	941,110	941,110	941,110	941,110
Funding Sources										
Federal Revenue	4000020	885,907	941,110		941,110	941,110	941,110	941,110	941,110	941,110
Total Funding		885,907	941,110		941,110	941,110	941,110	941,110	941,110	941,110
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		885,907	941,110		941,110	941,110	941,110	941,110	941,110	941,110

Analysis of Budget Request

Appropriation: 99Q - AR Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

Act 706 of 2011 created the Arkansas Acceleration Fund. The Arkansas Science & Technology Authority shall use this fund for support and assistance for the accelerated growth of knowledge-based and high-technology jobs in the state through funding of the state's initiatives and programs defined under the Act. Among those included, are initiatives and programs authorized by the Arkansas Research Alliance, Innovate Arkansas, and Arkansas Risk Capital Matching.

The fund shall consist of funds provided by law and grants made by any person or federal government agency.

The Agency requests a Change Level of \$18,700,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 99Q - AR Acceleration Fund

Funding Sources: MST - Arkansas Acceleration Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	61,000,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Total	0	0	61,000,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000

Funding Sources									
Other 4000370	0	0		18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Total Funding	0	0		18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		18,700,000	18,700,000	18,700,000	18,700,000	18,700,000	18,700,000

Appropriation Summary

Appropriation: 84X - Health Information Technology Federal

Funding Sources: FST - Federal Funds-ARRA

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	456,000	0	0	0	0	0	0	0	0
#Positions		9	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	140,677	0	0	0	0	0	0	0	0
Operating Expenses	5020002	263,648	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	4,908	0	0	0	0	0	0	0	0
Professional Fees	5060010	93,383	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
HIT Expenses & Grants	5900046	135,840	0	0	0	0	0	0	0	0
Total		1,094,456	0	0	0	0	0	0	0	0
Funding Sources										
Federal Funds-ARRA	4000244	1,094,456	0		0	0	0	0	0	0
Total Funding		1,094,456	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,094,456	0		0	0	0	0	0	0

ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 - 2015 biennium.