

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

State Building Services is requesting approval of the following: (to be funded from General Revenue (HUA) Appropriation (253)).

This Agency is requesting increases in Appropriation and Funding to provide pay increases for current employees, as provided by current law and regulations of the Department of Finance and Administration for all Sections.

Currently, the Leasing Section consists of five (5) employees. Two of these employees were placed in a supervisory position due to the reorganization of the Section when the State Building Services Leasing Administrator position was left vacant.

The process has proven not to be successful. Having two supervisors for so few employees is definitely not feasible.

The need for State Leased space has grown in volume due to the enactment of new Legislation creating new agencies and the reassignment of various divisions within State Government to other State Agencies.

The Leasing Section will be best administered by the following reorganization:

- 1) The addition of a State Building Services Leasing Administrator, Grade 24, to supervise the entire Section and assign the workload.
- 2) To establish three levels of Leasing Specialists, Level III and Level II would consist of employees with established longevity with this section. Leasing Specialist I would consist of employees with less than three years State experience.

Due to the increased volume of responsibilities placed on the leasing staff involving the securing of leaseholds for State Agencies, as mandated by the last Legislative Session, the Leasing Office is requesting one (1) additional Leasing Specialist position Grade 18.

Also, \$5,000 for Capital expenditures to support the two (2) positions requested.

Architect Section (Structural Advisory): Requesting to restore one (1) position, Architect, Grade 19 - This position was held vacant to comply with Act 494 of 1993.

Requesting of \$100,000 for Professional Fees. This money will be allocated for Engineers and Architects to be used as an on call basis to assist State Agencies whom have no means to hire this type help.

Requesting a Document Examiner Position, Grade 12, Restored to the budget - this was another position left vacant to comply with Act 494 of 1993.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Arkansas State Building Services	Chris Burrow	BR21	17

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995- 1997

In appropriation 254 funded by Rental Income the agency is requesting the following:
Requesting increases in Appropriation to provide pay increases for current employees, as provided by current law and regulations of the Department of Finance and Administration for all Sections.

In May 1993 the Building Operations Section of State Building Services was restructured in order to operate two additional buildings, Main Street and Justice. The restructuring brought all buildings SBS operates under one manager to bring about consistency in all the buildings and enable smoother operation and service to tenants.

Two Governor's positions were obtained: 1) For Frank Zimmerebner when he assumed the Management duties. 2) A Stationary Engineer Supervisor for Main Street. These positions, are vital to the operation of each building. We are requesting permanent positions to replace the Governor's positions that we will lose June 30, 1995.

State Building Services is taking over the maintenance operation of the Spring Street Plaza Building which houses the Workers' Compensation Commission. We are requesting (2) positions; a Stationary Engineer Supervisor and a Stationary Engineer to conduct the maintenance operation of this building. These positions are presently being paid by Workers' Compensation.

Building Operations Section has a critical need for a position to maintain and manage their inventory. This position would be responsible for maintaining the inventory, related records, and complete paperwork.

We are requesting the following positions: four (4) Stationary Engineer positions, two (2) Stationary Engineer Supervisory positions and two (2) Landscape Gardeners.

The additional positions would make up a pool of accessible positions to be used in any new buildings State Building Services acquires and in buildings we now operate. This pool would be accessible to cover current employees, when out due to illnesses (sick leave) and/or annual leave. The pool positions would only be used when absolutely necessary.

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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995- 1997

Due to the increase in landscaping of new buildings assigned or purchased by State Building Services, these positions are necessary to take up the load on the Landscape Supervisor.

Requesting in maintenance & operations, \$998,388 for FY96 and \$1,070,344 for FY97 to be used for the operation of Spring Street Plaza and the Main Street Mall. This would also be used for the increased utilities in all other SBS Buildings.

A \$50,000 request for each year of the Biennium for the purchase of tools and equipment for maintenance and operations of the buildings.

Restoration of an Accounting Technician II for the Construction Office to manage General Improvement construction projects paperflow.

A \$400,000 request for Debt Service - to be used to repay Bonds and Interest on the Main Street project.

An additional \$100,000 being requested for Deferred Maintenance for SBS Controlled Buildings.

Appropriation 809 funded by General Revenue, to operate the Justice Building the following is requested:

Increases in Appropriation and Funding to provide pay increases for current employees, as provided by current law and regulations of the Department of Finance and Administration.

Request reclassification of Custodial Worker II, Grade 04 position to Custodial Supervisor II, Grade 08. This would enable the Agency to have a Supervisor to handle the necessary responsibilities of the Night Shift Custodial Workers in this building.

Requesting \$15,000 in Maintenance and Operation for increases in utilities of the Justice Building for each year of the biennium.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
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ARKANSAS STATE BUILDING SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 5,829,490.48	\$ 42,770,771.22	\$ 12,675,696.47	\$ 61,275,958.17
Liabilities	2,483.00		12,675,696.47	12,678,179.47
Fund Equity	5,827,007.48	42,770,771.22		48,597,778.70
Revenues	4,769,132.31			4,769,132.31
Expenditures	7,124,414.12			7,124,414.12
Other Financing Sources (Uses)	(189,577.76)			(189,577.76)

Findings

None.

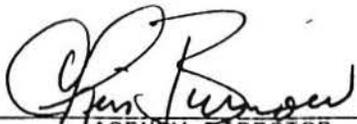
Recommendations

None.

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

AGENCY TITLE 350 - ARK STATE BUILDING SVC

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>56</u>	<u>18</u>	<u>74</u>	<u>89%</u>
BLACK EMPLOYEES	<u>4</u>	<u>2</u>	<u>6</u>	<u>7%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>0</u>	<u>3</u>	<u>4%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>9</u>	<u>11%</u>
DATE			TOTAL MINORITIES	<u> </u>
			<u>83</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u> </u>



AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: - ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: B15 - Asbestos Cash Removal

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 253 - State Building Services - Administration

Regular Salaries & Match	3	\$79,281	\$81,092	Positions were authorized to help with increased requests for drafting services, administrative support and implementation of the Americans with Disabilities Act. Due to Act 494 of 1993 the Agency was not able to add any of the new positions. For FY95 one position for ADA implementation was budgeted for six months and the Agency hopes to be able to fill it at that time.
Operating Expenses		\$68,589	\$68,589	All but \$1,488 of the additional appropriation was expended in FY94 and the full amount is budgeted in FY95.

APPROPRIATION: 254 - Building Maintenance

Capital Outlay		\$500,000	\$500,000	Contingency appropriation authorized for building repairs and replacement of operating systems. Expenditures in FY94 were \$59,839 and \$50,000 is budgeted for FY95.
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SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: - ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Lease Purchase Payments		\$384,533	\$384,533	Contingency appropriation added to provide for lease purchase of additional properties. The contingency appropriation was not utilized in FY94 or FY95.
Renovation & Repairs		\$500,000	\$500,000	Contingency appropriation for renovation and Repair of buildings. Expenditures in FY94 were \$160,752, and \$200,000 is budgeted for FY95.
Debt Service		\$500,000	\$500,000	Provided for purchase of the Main Street Mall. For FY94 expenditures were \$278,472 and \$388,825 is budgeted for FY95.
Operating Expenses		\$750,000	\$750,000	Additional appropriation for operation of new properties. In FY94 \$315,213 of the increase was expended and \$403,621 is budgeted for FY95.
Professional Fees		\$66,750	\$66,750	Expenditures for Professional Fees of \$21,817 for FY94 were just \$817 over the base level appropriation, none of the additional authorization was expended. For FY95 the Agency budgeted \$13,000 of the additional appropriation.

APPROPRIATION: 430 - Debt Service Reserve Requirements

No new programs or expansions in the 1993-95 biennium.

SUMMARY

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

AGENCY: - ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 809 - Justice Building Maintenance</u>				
Regular Salaries and Match	9	\$213,244	\$219,983	The 79th General Assembly Transferred from the Secretary of State's Office to SBS maintenance duties for the Justice Building. All of the positions were utilized in FY94 and are budgeted in FY95. Expenditures for FY94 were \$203,432 and \$227,440 is budgeted for FY95.
Operating Expenses		\$255,879	\$255,879	Operating expenses for FY94 were \$174,012 and \$255,879 is budgeted for FY95.
Capital Outlay		\$77,500	\$65,500	Capital items purchased in FY94 amount to \$7,796 and \$65,500 is budgeted for FY95.
<u>APPROPRIATION: 917 - Building Maintenance</u>				
		\$700,000	\$700,000	Transferred from the Secretary of State to SBS for the purpose of maintaining the Justice Building. SBS budgeted \$100,000 for FY94 and expended \$18,840. For FY95 the full amount authorized is budgeted.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE State Building Services		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
B15	Asbestos Removal	\$62,182		\$62,183		\$62,183		\$62,183					
253	State Building Services - Administration	1,176,979	28	1,276,099	29	1,585,574	33	1,612,688	33	1,328,347	31	1,324,363	31
254	Building Maintenance	5,666,464	46	5,798,753	45	7,885,033	59	8,009,859	59	7,410,041	59	7,500,736	59
430	Debt Service Reserve	1,312,516		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
809	Justice Building Oper.	385,210	9	548,819	9	513,591	9	518,919	9	483,319	9	483,319	9
917	Justice Building Maint.	18,874		700,000		700,000		700,000		700,000		700,000	
TOTALS		\$8,622,225	83	\$10,385,854	83	\$12,746,381	101	\$12,903,649	101	\$11,921,707	99	\$12,008,418	99
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$2,818,313	28.3%	\$1,350,699	13.0%	\$7,554	0.1%			\$7,554	0.1%		
General Revenues		1,176,979	11.8%	1,271,227	12.2%	1,585,574	13.3%	1,612,688	13.4%	1,328,347	11.4%	1,324,363	11.4%
Reimb. - Worker's Comp. Comm.						322,612	2.7%	348,312	2.9%	322,612	2.8%	348,312	3.0%
Contingency Appropriation				154,511	1.5%	620,000	5.2%	620,000	5.2%	620,000	5.3%	620,000	5.3%
Const. & Fiscal Agency Fund													
State Central Services Fund		385,210	3.9%	548,819	5.3%	513,591	4.3%	518,919	4.3%	483,319	4.2%	483,319	4.2%
Rent & Reimbursements		5,501,997	55.2%	5,366,000	51.6%	6,761,827	56.6%	6,769,381	56.4%	6,769,381	58.3%	6,769,381	58.2%
Cash Funds		8,412	0.1%	62,158	0.6%	62,183	0.5%	62,183	0.5%				
Other - Trust Funds		82,013	0.8%	1,639,994	15.8%	2,080,000	17.4%	2,080,000	17.3%	2,080,000	17.9%	2,080,000	17.9%
Total Funding		9,972,924	100.0%	10,393,408	100.0%	11,953,341	100.0%	12,011,483	100.0%	11,611,213	100.0%	11,625,375	100.0%
Excess Appro./ (Funding)		(1,350,699)		(7,554)		793,040		892,166		310,494		383,043	
TOTAL		\$8,622,225		\$10,385,854		\$12,746,381		\$12,903,649		\$11,921,707		\$12,008,418	
DEPARTMENT STATE BUILDING SERVICES				DIRECTOR CHRIS BURROW					DEPARTMENT APPROPRIATION SUMMARY BR 40				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
State Building Services (350)												
Administration	\$159,590	3	\$163,947	3	\$171,886	3	\$175,614	3	\$163,947	3	\$163,947	3
Leasing	180,105	6	187,861	5	265,355	7	266,035	7	192,861	7	187,861	7
Architectural	316,190	7	340,340	7	517,074	8	525,686	8	368,396	8	369,015	8
Construction	384,230	10	371,267	9	438,357	11	447,741	11	418,811	9	419,835	9
Fiscal Management	317,116	9	319,779	8	335,235	8	342,363	8	319,779	8	319,779	8
Capitol Zoning District	80,707	2	86,032	2	89,183	2	91,059	2	86,032	2	86,032	2
Engineering	171,272	5	190,727	4	198,099	4	202,534	4	190,727	4	190,727	4
Maintenance	5,700,499	41	6,663,718	45	8,669,009	58	8,790,434	58	8,181,154	58	8,271,222	58
Public Facilities Debt Retirement	1,312,516		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
Asbestos Removal			62,183		62,183		62,183					
TOTALS	\$8,622,225	83	\$10,385,854	83	\$12,746,381	101	\$12,903,649	101	\$11,921,707	99	\$12,008,418	99
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$2,818,313	28.3%	\$1,350,699	13.0%	\$7,554	0.1%			\$7,554	0.1%		
General Revenues	1,176,979	11.8%	1,271,227	12.2%	1,585,574	13.2%	1,612,688	13.4%	1,328,347	11.4%	1,324,363	11.4%
Reimb. - Worker's Comp. Comm.					322,612	2.7%	348,312	2.9%	322,612	2.8%	348,312	3.0%
Federal Appropriation												
Contingency Appropriation			154,511	1.5%	620,000	5.2%	620,000	5.1%	620,000	5.3%	620,000	5.3%
Reimb. - State Central Svc.	385,210	3.9%	548,819	5.3%	513,591	4.3%	518,919	4.3%	483,319	4.2%	483,319	4.2%
Rent & Reimbursements	5,501,997	55.1%	5,366,000	51.6%	6,761,827	56.6%	6,769,381	56.4%	6,769,381	58.3%	6,769,381	58.2%
Cash Funds	8,412	0.1%	62,158	0.6%	62,183	0.5%	62,183	0.5%				
Other - Trust Funds	82,013	0.8%	1,639,994	15.8%	2,080,000	17.4%	2,080,000	17.3%	2,080,000	17.9%	2,080,000	17.9%
Total Funding	9,972,924	100.0%	10,393,408	100.0%	11,953,341	100.0%	12,011,483	100.0%	11,611,213	100.0%	11,625,375	100.0%
Excess Appro./ (Funding)	(1,350,699)		(7,554)		793,040		892,166		310,494		383,043	
TOTAL	\$8,622,225		\$10,385,854		\$12,746,381		\$12,903,649		\$11,921,707		\$12,008,418	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
STATE BUILDING SERVICES (350)					Chris Burrow				BR 22			

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

This appropriation for asbestos removal was authorized to State Building Services under the DFA Cash Fund Holding Account. Funding was provided through the Governor's Emergency Fund.

The Agency has requested continuance of a cash funded appropriation as a contingency for future cash funds received.

The Executive Recommendation is to discontinue this appropriation.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Asbestos Removal Code: B15	Name: State Building Services Code: 133	BR20	27

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
CONSTRUCTION	62,182	62,183	0	62,183	0	62,183	62,183	0	62,183							
TOTAL	62,182	62,183	0	62,183	0	62,183	62,183	0	62,183							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	53,795	25	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	8,412	62,158	*****	62,183		62,183	62,183		62,183							
OTHER			*****													
TOTAL FUNDING	62,207	62,183	*****	62,183		62,183	62,183		62,183							
EXCESS APPRO/ (FUNDING)	(25)		*****													
TOTAL	62,182	62,183	*****	62,183		62,183	62,183		62,183							

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 815 ASBESTOS REMOVAL -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 133 STATE BLDG SERV CASH-(1350)

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

Funded with General Revenue, this appropriation provides for the operating expenses of State Building Services administrative functions. The administrative functions include: Director, Leasing, Finance, Construction, Engineering, Capitol Zoning, and Structural Advisory.

Priority requests include: two positions for the Leasing section, one for restructuring and one for increased workload; restoration of two currently authorized but unbudgeted positions, one for implementation of barrier free access to public buildings and one for increased workload in the Construction Office. Also included in the request is \$100,000 each year for the contracting of professional services for state agencies that require such services but do not have the resources to implement the contracts.

The Executive Recommendation is to authorize reinstatement of the two currently authorized positions, and provides \$5,000 for equipment purchases in FY96.

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

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: State Building Services Code: 253	Name: State General Services Code: HUA	BR20	29

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	856,083	936,863	1,009,642	936,863	143,058	1,079,921	936,863	170,056	1,106,919	971,081	971,937		
NUMBER OF POSITIONS	28	29	31	29	4	33	29	4	33	31	31		
PERSONAL SERV MATCHING	231,800	248,036	252,660	248,036	61,417	309,453	248,036	66,533	314,569	261,066	261,226		
OPERATING EXPENSES	83,512	85,000	85,000	85,000	0	85,000	85,000	0	85,000	85,000	85,000		
CONF FEES & TRAVEL	5,584	6,200	6,200	6,200	0	6,200	6,200	0	6,200	6,200	6,200		
PROF FEES & SERVICES	0	0	0	0	100,000	100,000	0	100,000	100,000				
CAPITAL OUTLAY	0	0	0	0	5,000	5,000	0	0	0	5,000			
TOTAL	1,176,979	1,276,099	1,353,502	1,276,099	309,475	1,585,574	1,276,099	336,589	1,612,688	1,328,347	1,324,363		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,176,979	1,271,227	*****	1,276,099	309,475	1,585,574	1,276,099	336,589	1,612,688	1,328,347	1,324,363		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment		4,872	*****										
TOTAL FUNDING	1,176,979	1,276,099	*****	1,276,099	309,475	1,585,574	1,276,099	336,589	1,612,688	1,328,347	1,324,363		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,176,979	1,276,099	*****	1,276,099	309,475	1,585,574	1,276,099	336,589	1,612,688	1,328,347	1,324,363		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 ARKANSAS STATE BUILDING SERVICES -- ADMINISTRATION

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE--		
					93-94	94-95	-----REQUEST-----		-----REQUEST-----				1995-96	1996-97	1995-96	1996-	
000		HUA	350 253	B	1,176,979 31	1,276,099 29	1,276,099 29		1,276,099 29				1,276,099 29	1,276,099 29			
000		HUA	350 253 SALARY/MATCHING COST FOR BASE POSITIONS	P13			93,519 0		123,186 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																	
001		HUA	350 253 020 LEASING SECTION	P01	0 0		68,708 2		65,139 2				5,000				
<p>Currently, the Leasing Section consists of five (5) employees. Two of these employees were placed in a supervisory position due to the reorganization of the section when the State Building Services Leasing Administrator position was left vacant. The process has proven not to be successful. Having two supervisors for so few employees is definitely not feasible. The need for State Leased space has grown in volume due to the enactment of new Legislation creating new agencies and the reassignment of various divisions within State Government to other State Agencies. The Leasing Section will be best administered by the following reorganization:</p> <ol style="list-style-type: none"> 1) The addition of a State Building Services Leasing Administrator, Grade 24, to supervise the entire Section and assign the workload. 2) To establish three levels of Leasing Specialists, Level III and Level II would consist of employees with established longevity with this Section. Leasing Specialist I would consist of employees with less than three years State experience. <p>Due to the increased volume of responsibilities placed on the leasing staff involving the securing of leaseholds for State Agencies, as mandated by the last Legislative Session, the Leasing Office is requesting one (1) additional Leasing Specialist position.</p> <p>Also, requesting \$5,000.00 in Capitol outlay for desk and chairs for the two additional positions.</p>																	

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 253 ARKANSAS STATE BUILDING SERVICES -- ADMINISTRATION

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		HUA	350 253 030 ARCHITECTUAL	P01		0	100,000				100,000							
<p>We are requesting \$100,000.00 in Professional fees to hire Engineers, Mechanical, Electrical and structural to help other Agencies with problems who do not have funds to hire these professionals.</p>																		
002		HUA	350 253 030 ARCHITECTUAL	P02		0	28,056				28,675				28,056	28,675		
<p>This position is an Apprentice Architect. We are asking it be restored to our budget, it was not budgeted in order to comply with the 5% cut in general revenue funded appropriations required by Law.</p>																		
002		HUA	350 253 040 CONSTRUCTION	P02		0	19,192				19,589				19,192	19,589		
<p>This is a Document Examiner position we are asking be restored to the budget. This position was left vacant to meet the 5% reduction in general revenue funded appropriations required by Law.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 253 ARKANSAS STATE BUILDING SERVICES -- ADMINISTRATION

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

State Building Services manages eight buildings in Little Rock and Ft. Smith for rental by state agencies. This appropriation is for the Building Maintenance Program that maintains these buildings. Funding is derived from rents collected from tenants. Administrative functions not directly related to the Building Maintenance Program are supported in part from this appropriation.

Priority requests include:

Two positions and operating expenses for maintenance of the Spring Plaza Building that will be reimbursed by the Worker's Compensation Commission \$322,612 in FY96 and \$348,312 in FY97.

Reinstatement of one currently authorized position for the Construction Office to manage paperwork for construction projects. Authorization of two positions for increased responsibilities for the Main Street Mall and the Justice Building that currently exist as supplemental emergency positions. One position to provide inventory control capabilities and eight contingency positions in the event that additional buildings and or responsibilities are added to State Building Services by acquisitions of new buildings.

- *Additional Debt Service appropriation of \$400,000 for the Main Street Mall.
- *Increased Operating Expense for utility increases, \$727,071 in FY96 and \$774,579 in FY97.
- *Capital Outlay of \$50,000 each year for purchase of equipment.
- *Deferred Maintenance contingency appropriation of \$264,561 in FY96 and \$275,561 in FY97.
- *Conference Fees and Travel to keep abreast of industry standards for trade positions.
- *Lease Purchase Expense of \$5,300 each year.

The Executive Recommendation is to authorize the fourteen additional positions requested including the contingency positions to be used only if additional responsibilities are added to State Building Services and that adequate rent receipts be available for their funding. In addition, Operating Expense, Capital Outlay, Deferred Maintenance and Lease Purchase Expense as requested by the agency are recommended.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Building Maintenance Code: 254	Name: State Building Services Maintenance Code: MWJ	BR20	33

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

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

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Building Maintenance Code: 254	Name: State Building Services Maintenance Code: MWJ	BR20	34

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	1,049,956	1,106,872	1,151,096	1,106,872	302,708	1,409,580	1,106,872	337,950	1,444,822	1,367,224	1,373,736		
NUMBER OF POSITIONS	46	45	46	45	14	59	45	14	59	59	59		
EXTRA HELP	19,899	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	318,571	344,101	319,431	344,101	117,747	461,848	344,101	124,375	468,476	439,212	440,439		
OVERTIME	0	0	14,496	0	0	0	0	0	0	0	0		
SUPPLEMENTAL EMERG SALARIES	52,541	60,965	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	3,170,500	3,259,049	3,605,428	3,259,049	998,388	4,257,437	3,259,049	1,070,344	4,329,393	4,257,437	4,329,393		
CONF FEES & TRAVEL	2,599	0	10,000	0	10,000	10,000	0	10,000	10,000				
PROF FEES & SERVICES	21,817	34,000	87,750	34,000	0	34,000	34,000	0	34,000	34,000	34,000		
CAPITAL OUTLAY	59,826	1,459	500,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DEBT SERVICE	278,472	388,825	500,000	388,825	400,000	788,825	388,825	400,000	788,825	388,825	388,825		
LEASE PURCHASE EXPENSE	531,541	531,543	1,234,533	531,543	5,300	536,843	531,543	5,300	536,843	536,843	536,843		
DEFERRED MAINTENANCE	160,742	41,939	500,000	41,939	264,561	306,500	41,939	275,561	317,500	306,500	317,500		
TOTAL	5,666,464	5,798,753	7,952,734	5,736,329	2,148,704	7,885,033	5,736,329	2,273,530	8,009,859	7,410,041	7,500,736		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	604,774	440,307	*****	7,554		7,554				7,554			
GENERAL REVENUES			*****										
Reimb./Worker's Comp			*****		322,612	322,612		348,312	348,312	322,612	348,312		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
Rents/Reimbursements	5,501,997	5,366,000	*****	5,728,775	1,033,052	6,761,827	5,736,329	1,033,052	6,769,381	6,769,381	6,769,381		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	6,106,771	5,806,307	*****	5,736,329	1,355,664	7,091,993	5,736,329	1,381,364	7,117,693	7,099,547	7,117,693		
EXCESS APPRO/ (FUNDING)	(440,307)	(7,554)	*****		793,040	793,040		822,166	822,166	310,499	383,043		
TOTAL	5,666,464	5,798,753	*****	5,736,329	2,148,704	7,885,033	5,736,329	2,273,530	8,009,859	7,410,041	7,500,736		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 254 BUILDING MAINTENANCE
 FUND H-MJ STATE BLDG SERV MAINTENANCE-(350)

APPROPRIATION SUMMARY

BR 215

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

Expenditure of appropriation authorized is contingent upon receipt of sufficient revenues.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
000		MMJ	350 254	B	5,666,464 48	5,798,753 45	5,736,329 45	5,736,329 45			5,736,329 45	5,736,329 45						
000		MMJ	350 254 SALARY/MATCHING COST FOR BASE POSITIONS	P13			64,943 0	99,073 0										
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		MMJ	350 254 040 CONSTRUCTION	P08		0 0	28,352 1	28,979 1			28,352 1	28,979 1						
	Restoration of a position for the Construction Office that is currently authorized but undudgeted. This position is necessary to review documents for General Improvement projects.																	

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTENANCE

RANK BY APPROPRIATION

BR 264

FUND MMJ STATE BLDG SERV MAINTANCE-(1350)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
001		H4J	350 254 100 STATE BUILDING SERVICES MAINTANCE	P01		0	33,185				33,933			33,185	33,933			
						0	1				1			1	1			
<p>In May 1993 the Building Operations Section of State Building Services was restructured in order to operate two additional buildings, Mainstreet and Justice. The restructuring brought all the buildings SBS operates under one manager to bring about consistency in all the buildings and enable smoother operation and service to tenants.</p> <p>A Governor's position was obtained for Frank Zimmerobner when he assumed the management duties. We are requesting a permanent position to replace the Governor's position we will lose June 30, 1995.</p>																		
002		H4J	350 254 100 STATE BUILDING SERVICES MAINTANCE	P02		0	26,504				27,085			26,504	27,085			
						0	1				1			1	1			
<p>State Building Services acquired the Mainstreet Building in June 1993. At that time we obtained a Governor's position for the Stationary Engineer Supervisor at Mainstreet. This position is vital to the operation of each building. We are requesting a permanent position th replace the Governor's position that we will lose June 30, 1995.</p>																		
003		H4J	350 254 100 STATE BUILDING SERVICES MAINTANCE	P03		0	51,425				52,547			51,425	52,547			
						0	2				2			2	2			
<p>State Building Services is taking over the operation of Spring Plaza for Workers Compensation Commission. The Stationary Engineer position and the Stationary Engineer Supervisor position is presently funded by Workers Compensation Commission for Spring Plaza. We are requesting new positions for July 1, 1995.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTANCE

FUND H4J STATE BLDG SERV MAINTANCE-(350)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
004		MMJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P04		0 0	24,921 1					25,462 1			24,921 1	25,462 1		
<p>Building Operations Section has a critical need for a position to maintain and manage our inventory. This employee would be responsible for maintaining the inventory, related records, and complete paperwork.</p> <p>At this time each supervisor attempts to keep the inventory for his trade. This takes time that could be spent more productively. With reorganization and growth experienced in the last two years this position is critical.</p>																		
005		MMJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P05		0 0	591,076 8					595,196 8			191,076 8	195,196 8		
<p>We are requesting the following positions: four(4) Stationary Engineer positions and two(2) Stationary Engineer Supervisor positions.</p> <p>The additional positions would make up a pool of accessible positions to be used in any new buildings State Building Services acquires and in buildings we now operate in case of illness to cover current employees sick and annual leave. The pool positions would only be used when absolutely necessary. Due to the increase in landscaping of new buildings assigned or purchased by State Building Services, these positions are necessary to take up the load on the Landscape Supervisor.</p>																		
006		MMJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P06		0 0	1,312,949 0					1,395,905 0			1,312,949	1,395,905		
<p>This increase in Maintenance and Operation is to cover the increase in utilities for all SBS operated buildings also this Agency is taking over the operation of Workers Compensation Commission building, and Mainstreet will be completely occupied in this biennium.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTENANCE

RANK BY APPROPRIATION

BR 264

FUND MMJ STATE BLDG SERV MAINTANCE-(350)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
007		H4J	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P10		0		49				50							
Reclassification of currently authorized positions.																			
008		H4J	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P08		0		15,300				15,300			5,300	5,300			
Conference Fees and Travel of \$10,000 each year for maintenance personnel to keep abreast of industry changes and developments. In addition to the travel, \$5,300 is requested for increased lease purchase expense.																			

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 254 BUILDING MAINTENANCE

FUND H4J STATE BLDG SERV MAINTANCE-(350)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Funds for this appropriation are derived from dedication of a portion of the fees collected for motor vehicle inspections and some of the profits from the Farm and Industry Program at the Department of Correction. The fees, profits and interest earned on them are used to retire certificates of indebtedness issued for various construction projects.

The Agency is requesting \$2,000,000 in appropriation for each year of the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Debt Service Reserve Requirements Code: 430	Name: Public Facilities Debt Service Code: TFF	BR20	40

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
DEBT SERVICE	1,312,516	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000		
TOTAL	1,312,516	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,757,394	444,878	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Fund/Contingency		1,555,122	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		
TOTAL FUNDING	1,757,394	2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		
EXCESS APPRO/ (FUNDING)	(444,878)		*****										
TOTAL	1,312,516	2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 430 DEBT SERVICE RESERVE REQUIREMENTS

APPROPRIATION SUMMARY

BR 215

FUND TFF PUB FAC DEBT SERV-(350)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
 1995 - 1997

This appropriation for operation of the Justice Building was requested by the Arkansas Supreme Court for the FY94/95 biennium. The Arkansas Legislative Council recommended that the building and its operation be transferred to Arkansas State Building Services. Funding for this appropriation is provided by a transfer from the State Central Services fund to the Building Maintenance Fund for actual expenditures up to the authorized appropriation amount.

The Agency has requested \$15,000 for increased utilities.

The Executive Recommendation is to authorize Base Level appropriation.

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

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Justice Building Operations Code: 809	Name: State Building Services Maintenance Code: MWJ	BR20	42

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	152,663	170,870	168,735	170,870	8,451	179,321	170,870	12,934	183,804	170,870	170,870		
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	50,739	56,570	51,248	56,570	6,821	63,391	56,570	7,666	64,236	56,570	56,570		
OPERATING EXPENSES	174,012	255,879	255,879	255,879	15,000	270,879	255,879	15,000	270,879	255,879	255,879		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	7,796	65,500	65,500	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	385,210	548,819	541,362	483,319	30,272	513,591	483,319	35,600	518,919	483,319	483,319		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	385,210	548,819	*****	483,319	30,272	513,591	483,319	35,600	518,919	483,319	483,319		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	385,210	548,819	*****	483,319	30,272	513,591	483,319	35,600	518,919	483,319	483,319		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	385,210	548,819	*****	483,319	30,272	513,591	483,319	35,600	518,919	483,319	483,319		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 809 JUSTICE BUILDING OPERATIONS

APPROPRIATION SUMMARY

The Building Maintenance Fund will be reimbursed via fund transfer from the State Central Services Fund for actual expenditures.

BR 215

FUND HWJ STATE BLDG SERV MAINTANCE-(1350)

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		HMJ	350 809	B	385,210 10	548,819 9	483,319 9					483,319 9		483,319 9				
000		HMJ	350 809 SALARY/MATCHING COST FOR BASE POSITIONS	P13			15,272 0					20,600 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HMJ	350 809 100 STATE BUILDING SERVICES MAINTENANCE	P01		0 0	15,000 0					15,000 0						
This is for increases in utilities for each year of the biennium.																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 809 JUSTICE BUILDING OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND HMJ STATE BLDG SERV MAINTANCE-(1350)

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

This Trust Fund appropriation for maintenance of the Justice Building was requested by the Arkansas Supreme Court to be included in their operating budget for the FY94/95 Biennium. The Arkansas Legislative Council recommended that the appropriation be transferred to State Building Services. Funding to support this appropriation comes from court costs. The anticipated revenue from the court costs are approximately \$75,000 per year.

State Building Services is requesting appropriation at the Base Level for the biennium.

The Executive Recommendation is to authorize the agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Building Services Code: 350	Name: Justice Building Maintenance Code: 917	Name: Justice Building Rental Trust Code: TJB	BR20	45

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
BUILDING MAINTENANCE	18,874	700,000	700,000	700,000	0	700,000	700,000	0	700,000	700,000	700,000		
TOTAL	18,874	700,000	700,000	700,000	0	700,000	700,000	0	700,000	700,000	700,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	402,350	465,489	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
Trust Fund/Contingency		154,511	*****	620,000		620,000	620,000		620,000	620,000	620,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	82,013	80,000	*****	80,000		80,000	80,000		80,000	80,000	80,000		
TOTAL FUNDING	484,363	700,000	*****	700,000		700,000	700,000		700,000	700,000	700,000		
EXCESS APPRO/ (FUNDING)	(465,489)		*****										
TOTAL	18,874	700,000	*****	700,000		700,000	700,000		700,000	700,000	700,000		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 917 JUSTICE BUILDING MAINTENANCE
 FUND TJB JUSTICE BLDG FUND-(1350)

APPROPRIATION SUMMARY

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