

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

State Building Services is requesting the following for Appropriation 253 which is funded by General Revenue(HUA):

1) The 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. This request is made for all sections.

2) The Agency is requesting the following for the Leasing Section:

The Leasing Administrator, grade 24 be upgraded to grade 25 to be in line with the other Administrators in the Agency.

Three Leasing Specialists, grade 18 be upgraded to Leasing Specialists I, grade 19.

Restore Leasing Specialist I, grade 19 position which was traded for an Attorney position from the Governor's Pool.

3) The Agency is requesting the following in the Architectural Section:

Four Licensed Architect, grade 23 be upgraded to grade 24.

A title change for an Architect, grade 23 position to Intern Architect.

4) The following is requested for the Financial Management Section:

An Accounting Technician I, grade 12 be reclassified to Accounting Technician II, grade 15.

5) The following is requested for the Capitol Zoning District Commission:

Reclassification of a Secretary II, grade 13 to Executive Secretary, grade 14.

6) The Agency is requesting two (2) new positions for the Construction Section:

One (1) State Building Inspector, grade 18.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Arkansas State Building Services	Chris Burrow	BR21	2

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

One (1) Management Project Analyst I, grade 18.

These positions are requested due to increased work load.

7) The Engineering section is requesting one (1) new position:

A Mechanical Engineer, grade 99 to help the Agency meet deadlines on a timely basis due to increased workload.

8) In Appropriation 253, the Agency is requesting the following for Maintenance & Operation expenses:

Operating Expenses	\$15,000
Conference Fees & Travel	1,300
Capital Outlay	19,600

This will be used to support new positions requested and replace broken office furniture.

Professional Fees & Services	\$50,000
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This will be used for a study of the Agency to determine computer needs.

AGENCY Arkansas State Building Services	DIRECTOR Chris Burrow	AGENCY PROGRAM COMMENTARY BR21	PAGE 3
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

In Appropriation 254 which is funded by rental income, the Agency is requesting the following:

- 1) 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.
- 2) The Agency is requesting reclassification for two (2) positions:
 Secretary II, grade 13 to Purchasing Agent I/Assistant Purchasing Agent, grade 15.
 This request is made due to the growth of the Agency and additional buildings to maintain.

 Business Controller II, grade 16 to State Building Services Budget Officer, grade 20.
 This request is made due to change in job duties and responsibilities.
- 3) Requesting an increase of \$10,000 in Extra Help. This is dollar amount only. This request is made because of the increase in the minimum wage and is for each year of the biennium.
- 4) Requesting an increase of \$10,000 in Overtime for each year of the biennium. This is to be used only by employees leaving the agency who have accumulated compensatory time.
- 5) Requesting an increase of \$100,000 in Maintenance & Operation for each year of the biennium to cover the minimum wage increase. (Security and Janitorial Contracts)
- 6) Requesting \$50,000 in Capital Outlay for each year of the biennium to purchase new equipment and to replace obsolete tools and equipment.
- 7) Requesting \$7,500 in Conference Fees and Travel for each year of the biennium for training of personnel in the Building Operations section.
- 8) Requesting \$200,000 in Deferred Maintenance for each year of the biennium for major repairs to buildings maintained and operated by SBS.
- 9) Requesting an additional \$1,175 in Debt Service for each year of the biennium to pay interest and principal on the Main Street Bond Issue.

AGENCY Arkansas State Building Services	DIRECTOR Chris Burrow	AGENCY PROGRAM COMMENTARY BR21	PAGE 4
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Appropriation 809 is funded by General Revenue to operate the Justice Building.

- 1) Requesting increase in Appropriation and Funding to provide increases for current employees, as provided by current law and regulations of the Department of Finance and Administration.
- 2) All other characters are requested at base level for the next biennium.

AGENCY Arkansas State Building Services	DIRECTOR Chris Burrow	AGENCY PROGRAM COMMENTARY BR21	PAGE 5
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ARKANSAS STATE BUILDING SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets										Liabilities			Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-Term	Total			Total Equity			
\$ 5,744,448	\$ 51,546,295		\$ 15,290,138	\$ 72,580,881	\$ 47,348	\$ 15,141,609	\$ 15,188,957			\$ 57,391,924			

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 16,614,813	\$ 0	\$ 0	\$ 5,529,154	\$ 22,143,967	\$ 2,930,579	\$ 0	\$ 27,238	\$ 6,257,120	\$ 9,214,937	\$ (10,751,389)

Findings	Recommendations
None	None

Audited by Division of Legislative Audit
SA1035095

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

AGENCY TITLE 350 - ARK STATE BUILDING SVC

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>58</u>	<u>20</u>	<u>78</u>	<u>88%</u>
BLACK EMPLOYEES	<u>4</u>	<u>2</u>	<u>6</u>	<u>7%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>2</u>	<u>5</u>	<u>6%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>11</u>	<u>12%</u>
DATE			TOTAL MINORITIES	
			<u>89</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 253 - State Building Services - Administration</u>				
Regular Salaries & Match	2	\$85,585	\$87,141	Positions authorized were a Special Projects Analyst and an Apprentice Architect. The Special Projects Analyst position was utilized in FY96. Both positions are budgeted in FY97.
Capital Outlay		\$5,000	\$0	\$4,400 of the additional appropriation was spent in FY96, and none was budgeted for FY97.
<u>APPROPRIATION: 254 - Building Maintenance</u>				
Regular Salaries & Matching	14	\$355,463	\$363,198	One of the additionally authorized positions was to help manage the Justice Building, one position was reauthorized to the Construction Office, three Stationary Engineer positions were needed at Mainstreet and Spring Plaza buildings, and one position was to assist with inventory maintenance. Eight (8) Stationary Engineer positions were authorized to establish a pool of accessible positions to be used in any new building that State Building Services acquires. In FY96 with the exception of the pool positions, the agency filled all additionally authorized positions and spent \$155,511 of the authorized appropriation. In FY97 all of the additional appropriation was budgeted.
Extra Help		\$30,000	\$30,000	Only \$9,225 was spent on summer hires in FY96; however, the full amount was budgeted in FY97.

SUMMARY

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

AGENCY: ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Operating Expenses		\$998,388	\$1,070,344	Additional Operating Expenses to cover increases in utilities for all SBS operated buildings and assumption of the Spring Plaza Building was appropriated. \$27,788 of additional appropriation was spent in FY96. All of the appropriation was budgeted in FY97.
Professional Fees		\$34,000	\$34,000	Expenditures for Professional Fees in FY96 were \$19,493. For FY97, the Agency budgeted all of the additional appropriation.
Capital Outlay		\$50,000	\$50,000	The agency spent all of the additionally authorized appropriation on repair and replacement of obsolete maintenance equipment. For FY97, the Agency budgeted all of the additional appropriation.
Lease/Purchase Expenses		\$5,300	\$5,300	None of the additional appropriation was spent in FY96, and none was budgeted for FY97.
Deferred Maintenance		\$264,561	\$275,561	Additional contingency appropriation for renovation and repair of buildings was authorized. No additional appropriation was needed in FY96 nor budgeted in FY97.

APPROPRIATION: 430 - Debt Service Reserve Requirements

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

SUMMARY

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

AGENCY: ARKANSAS STATE BUILDING SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 809 - Justice Building - Operations</u>				

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

APPROPRIATION: 915 - Justice Building - Maintenance

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



ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE State Building Services		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
253	State Building Svcs- Admin.	\$1,285,867	30	\$1,416,242	32	\$1,730,854	36	\$1,770,652	36	\$1,543,198	32	\$1,580,007	32
254	Building Maintenance	5,866,373	53	7,282,247	59	7,677,001	59	7,727,055	59	7,734,990	61	7,786,499	61
430	Debt Service Reserve	1,312,521		1,312,529		1,312,529		1,312,529		1,312,529		1,312,529	
809	Justice Building - Operations	423,297	9	494,450	9	512,110	9	518,356	9	512,110	9	518,356	9
915	Justice Building - Maintenance	122,865		306,635		306,635		306,635		306,635		306,635	
22Q	Trapnall Hall Lighting	3,000				NOT REQUESTED FOR THE BIENNIUM							
TOTALS		\$9,013,923	92	\$10,812,103	100	\$11,539,129	104	\$11,635,227	104	\$11,409,462	102	\$11,504,026	102
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$2,435,794	21.0%	\$2,602,072	19.6%	\$2,495,437	17.9%	\$2,388,802	17.2%	\$2,495,437	18.2%	\$2,324,107	17.0%
General Revenues		1,285,867	11.1%	1,292,730	9.7%	1,730,854	12.4%	1,770,652	12.7%	1,522,492	11.1%	1,559,198	11.4%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		423,297	3.6%	494,450	3.7%	512,110	3.7%	518,356	3.7%	512,110	3.7%	518,356	3.9%
Rents/Reimbursements		5,961,381	51.3%	7,282,247	54.7%	7,677,001	55.1%	7,727,055	55.5%	7,677,001	56.0%	7,727,055	56.6%
Trust Fund - Contingency		1,043,416	9.0%	1,312,529	9.9%	1,312,529	9.4%	1,312,529	9.4%	1,312,529	9.6%	1,312,529	9.6%
Miscellaneous Funds		466,240	4.0%	200,000	1.5%	200,000	1.5%	200,000	1.5%	200,000	1.4%	200,000	1.5%
Merit Adjustment				123,512	0.9%								
Total Funding		11,615,995	100.0%	13,307,540	100.0%	13,927,931	100.0%	13,917,394	100.0%	13,719,569	100.0%	13,641,245	100.0%
Excess Appro./ (Funding)		(2,602,072)		(2,495,437)		(2,388,802)		(2,282,167)		(2,310,107)		(2,137,219)	
TOTAL		\$9,013,923		\$10,812,103		\$11,539,129		\$11,635,227		\$11,409,462		\$11,504,026	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE BUILDING SERVICES (350)				Chris Burrow					BR 40				

The Executive Recommendation includes \$2,324,107 of excess funding and \$14,000 of unfunded appropriation in FY98. In FY99, \$2,151,219 is excess funding and \$14,000 is unfunded appropriation.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
State Building Services (350)								
Administration	\$373,882	8	\$629,327	14	\$729,899	14	\$744,219	14
Leasing	108,445	5	181,850	5	189,091	6	193,626	6
Architectural	344,773	6	338,792	6	376,527	6	385,218	6
Construction	399,617	11	406,730	10	471,262	12	482,522	12
Fiscal Management	341,827	8	452,013	11	533,924	11	546,059	11
Capitol Zoning District	98,833	3	90,486	2	95,366	2	97,642	2
Engineering	183,792	2	94,598	2	146,694	3	150,203	3
Maintenance	911,322	27	1,011,379	29	1,096,148	29	1,111,294	29
Public Facilities Debt Retirement	1,312,521		1,312,529		1,312,529		1,312,529	
Public Facilities	4,938,911	22	6,294,399	21	6,587,689	21	6,611,915	21
TOTALS	\$9,013,923	92	\$10,812,103	100	\$11,539,129	104	\$11,635,227	104
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$2,435,794	21.0%	\$2,602,072	19.6%	\$2,495,437	17.9%	\$2,388,802	17.2%
General Revenues	1,285,867	11.1%	1,292,730	9.7%	1,730,854	12.4%	1,770,652	12.7%
Special Revenues								
Federal Funds								
Const. & Fiscal Agency Fund								
State Central Services Fund	423,297	3.6%	494,450	3.7%	512,110	3.7%	518,356	3.7%
Rents/Reimbursements	5,961,381	51.3%	7,282,247	54.7%	7,677,001	55.1%	7,727,055	55.5%
Trust Fund - Contingency	1,043,416	9.0%	1,312,529	9.9%	1,312,529	9.4%	1,312,529	9.4%
Miscellaneous Funds	466,240	4.0%	200,000	1.5%	200,000	1.5%	200,000	1.5%
Merit Adjustment			123,512	0.9%				
Total Funding	11,615,995	100.0%	13,307,540	100.0%	13,927,931	100.0%	13,917,394	100.0%
Excess Appro./ (Funding)	(2,602,072)		(2,495,437)		(2,388,802)		(2,282,167)	
TOTAL	\$9,013,923		\$10,812,103		\$11,539,129		\$11,635,227	
DEPARTMENT STATE BUILDING SERVICES (350)	DIRECTOR Chris Burrow				DEPARTMENT PROGRAM SUMMARY BR 22			

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

Funded with General Revenue, this appropriation provides for the Operation of State Building Services' administrative functions. The functions include: Administration, Leasing, Architectural, Construction, Finance, Capital Zoning, Engineering, and Building Maintenance.

The agency priority request includes four (4) new positions: Leasing Specialist, Construction Inspector, Management Project Analyst, and Professional Engineer. An additional \$15,000 each year of the biennium for Operating Expenses is requested to accommodate increases in utilities and costs associated with four additional positions. Also included in the request is \$50,000 in Professional Fees and Services to provide for a computer service contract, Capital Outlay of \$19,600 each year to replace office equipment, and \$1,300 in Conference Fees and Travel to allow for training of new personnel. The agency also requests five (5) reclassifications and four (4) upgrades of positions.

The Executive Recommendation provides additional appropriation only in the amount of \$8,000 each year for Operating Expenses and \$6,000 each year for Capital Outlay. The Construction Inspector and Professional Engineer positions are not recommended in this appropriation but are recommended for authorization in the Building Maintenance Appropriation (254). The Executive Recommendation also includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services Code: 350	Name: State Building Services Code: 253	Name: State General Services Code: HUA	BUDGET REQUEST BR20	13

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	937,975	1,036,211	1,000,637	1,130,423	93,301	1,223,724	1,161,290	95,914	1,257,204	1,130,423	1,161,290		
NUMBER OF POSITIONS	30	32	32	32	4	36	32	4	36	32	32		
PERSONAL SERV MATCHING	254,037	288,831	271,403	300,869	29,161	330,030	306,708	29,640	336,348	300,869	306,708		
OPERATING EXPENSES	84,966	85,000	85,000	85,000	15,000	100,000	85,000	15,000	100,000	93,000	93,000		
CONF FEES & TRAVEL	4,458	6,200	6,200	6,200	1,300	7,500	6,200	1,300	7,500	6,200	6,200		
PROF FEES & SERVICES	0	0	0	0	50,000	50,000	0	50,000	50,000				
CAPITAL OUTLAY	4,431	0	0	0	19,600	19,600	0	19,600	19,600	6,000	6,000		
TOTAL	1,285,867	1,416,242	1,363,240	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,536,492	1,573,198		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,285,867	1,292,730	*****	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,522,492	1,559,198		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment		123,512	*****										
TOTAL FUNDING	1,285,867	1,416,242	*****	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,522,492	1,559,198		
EXCESS APPRO/ (FUNDING)			*****							14,000	14,000		
TOTAL	1,285,867	1,416,242	*****	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,536,492	1,573,198		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HUA	350 253	B	1,285,867 30	1,416,242 32	1,522,492 32			1,559,198 32					1,522,492 32	1,559,198 32		
001		HUA	350 253 020 LEASING SECTION	P10		0	1,110 0			1,141 0								
<p>Requesting reclassification of all Leasing Specialists I, II, Grade 18 to Leasing Specialists, Grade 19, because of an increase in statewide leases.</p>																		
001		HUA	350 253 030 ARCHITECTUAL	P10		0	0			0								
<p>Requesting reclassification of an Architect, Grade 23 to an Intern Architect, Grade 23 due to lack of professional license.</p>																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
01		HUA	350 253 060 FINANCIAL MANAGEMENT	P04		0	50,000				50,000							
This request is for a study of the Agency's computer needs.																		
01		HUA	350 253 060 FINANCIAL MANAGEMENT	P10		0	1,214				1,248							
Requesting a Accounting Technlcian I, Grade 12 be reclassified to Accounting Technlcian II, Grade 15, due to growth of the agency and additlional buildings to maintain.																		
01		HUA	350 253 070 CAPITOL ZONING DISTRICT	P10		0	386				398							
Requesting reclassification of a Secretary II, Grade 13 to Executive Secretary, Grade 14 due to responsiblilties of organlzng commsslon meeting, agendas and mlnutes.																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGENCY 350 ARKANSAS STATE BUILDING SERVICES
 APPROPRIATION 253 STATE OPERATIONS

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
001		HUA	350 253 080 ENGINEERING SECTION	P01		0	35,305 1		36,164 1									
Due to an increase in workload requesting a Professional Engineer, grade 22, to help the Agency meet deadlines on a timely basis.																		
002		HUA	350 253 010 ADMINISTRATION	P01		0	3,001 0		3,001 0		8,000	8,000						
This request for operation expenses is to support additional personnel.																		
Operating Expenses Recommended are for support of overall agency operations.																		
002		HUA	350 253 010 ADMINISTRATION	P11		0	1,230 0		1,265 0									
In order to hire and retain qualified licensed architects we are requesting an upgrade for a licensed architect, Grade 23 to a Grade 24.																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
AGY 350 ARKANSAS STATE BUILDING SERVICES
APPRO 253 STATE OPERATIONS
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99	
2		HUA	350 253 020 LEASING SECTION	P01		0	2,251 0				2,251 0							
This request for operating expenses is to support additional personnel.																		
2		HUA	350 253 020 LEASING SECTION	P02		0	28,440 1				29,153 1							
Requesting a Leasing Specialist, Grade 19, due to an increase in statewide leases.																		
12		HUA	350 253 020 LEASING SECTION	P11		0	730 0				750 0							
This request is for the Leasing Administrator, Grade 24 to be upgraded to Grade 25 to be in line with the other administrators in the Agency.																		

EPT 028 ARKANSAS STATE BUILDING SERVICES
 GY 350 ARKANSAS STATE BUILDING SERVICES
 PPRO 253 STATE OPERATIONS
 UND HUA STATE GENERAL SERVICES(000)

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		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
002		HUA	350 253 030 ARCHITECTUAL	P01		0	2,601 0	2,601 0										
This request for operating expenses is to support additional personnel.																		
002		HUA	350 253 030 ARCHITECTUAL	P11		0	1,953 0	2,007 0										
In order to hire and retain qualified licensed architects we are requesting an upgrade for two licensed architect, Grade 23 to a Grade 24.																		
002		HUA	350 253 040 CONSTRUCTION	P01		0	2,751 0	2,751 0										
This request for operating expenses is to support additional personnel.																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST					1997-98	1998-99	1997-98	1998-99			
2		HUA	350 253 060 FINANCIAL MANAGEMENT	P01		0	1,700	1,700											
This request for operating expenses is to support additional personnel.																			
2		HUA	350 253 070 CAPITOL ZONING DISTRICT	P01		0	1,098	1,098											
This request for operating expenses is to support additional personnel.																			
3		HUA	350 253 010 ADMINISTRATION	P02		0	12,100	12,100					6,000	6,000					
This request for capital outlay is to support new employees and to replace broken furniture.																			

PT 028 ARKANSAS STATE BUILDING SERVICES
 Y 350 ARKANSAS STATE BUILDING SERVICES
 PRO 253 STATE OPERATIONS
 JND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S										
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE								
003		HUA	350 253 040 CONSTRUCTION	P02		0	3,750	0	3,750	0									
<p>This request for capital outlay is to support new employees and to replace broken furniture.</p>																			
003		HUA	350 253 080 ENGINEERING SECTION	P02		0	3,750	0	3,750	0									
<p>This request for capital outlay is to support new employees and to replace broken furniture.</p>																			
004		HUA	350 253 010 ADMINISTRATION	P03		0	400	0	400	0									
<p>Requesting additional training for new employees.</p>																			

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					95-96	96-97	-REQUEST-			-REQUEST-			1997-98	1998-99	1997-98	1998-99			
04		HUA	350 253 030 ARCHITECTUAL	P03		0		200				200							
Requesting additional training for new employees.																			
04		HUA	350 253 040 CONSTRUCTION	P03		0		27,146				27,813							
Requesting a State Construction Inspector, Grade 18, along with travel/ training expenses due to increase in workloads.																			
04		HUA	350 253 040 CONSTRUCTION	P04		0		26,846				27,513							
Requesting a Management Project Analyst I, Grade 18, due to increase in workload.																			

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 DIV 350 ARKANSAS STATE BUILDING SERVICES
 PPRO 253 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

UND 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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1997-98	1998-99	1997-98	1998-99		
				95-96	96-97									
004		HUA	350 253 060 FINANCIAL MANAGEMENT	P03		0	400	400						

Requesting additional training for new employees.

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 253 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

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

State Building Services owns and operates twelve buildings and also maintains the Justice and the Spring Street Plaza buildings. 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.

The Agency's priority request is \$383,838 for FY98 and \$383,909 for FY99. Priority items included in the request are as follows:

Upgrade for a Licensed Architect from grade 23 to grade 24 and reclassifications for Business Controller II, grade 16, to SBS Budget Officer, grade 20, and a Secretary II, grade 13, to a Purchasing Agent, grade 15.

Extra Help and Matching of \$10,765 each year.

Overtime and Matching in the amount of \$11,834 in the event that employees leave the agency with accumulated compensatory time.

Operating Expenses of \$100,000 for each year of the biennium to accommodate raises in Janitorial and Security contracts and for anticipated raises in utilities.

Conference Fees and Travel to help train new personnel in the amount of \$7,500 for each year.

Capital Outlay in the amount of \$50,000 each year to replace obsolete tools and equipment.

Debt Service in the amount of \$1,175 for each year to pay interest for bond issue.

Deferred Maintenance of \$200,000 for each year of the biennium.

The Executive Recommendation provides for Agency Request. In addition, the Executive Recommendation includes authorization of two (2) additional positions the agency requested from the State Operations Appropriation 253, which are a Construction Inspector, (grade 18) and Professional Engineer (grade 22). The Executive Recommendation also includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency request for an Upgrade of one (1) position and Reclassification of two (2) positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: Building Maintenance	Name: State Building Services Maintenance	BUDGET REQUEST	24
Code: 350	Code: 254	Code: MWJ	BR20	



CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,262,383	1,499,948	1,373,736	1,551,541	2,167	1,553,708	1,593,777	2,229	1,596,006	1,597,619	1,641,145		
NUMBER OF POSITIONS	53	59	59	59	0	59	59	0	59	61	61		
EXTRA HELP	9,225	30,000	30,000	30,000	10,000	40,000	30,000	10,000	40,000	40,000	40,000		
NUMBER OF POSITIONS	6	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	361,925	454,231	440,439	464,554	2,996	467,550	472,301	3,005	475,306	488,334	496,420		
OVERTIME	265	1,000	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
OPERATING EXPENSES	3,286,837	4,329,393	4,329,393	4,329,393	100,000	4,429,393	4,329,393	100,000	4,429,393	4,429,393	4,429,393		
CONF FEES & TRAVEL	0	0	0	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
PROF FEES & SERVICES	19,493	34,000	34,000	34,000	0	34,000	34,000	0	34,000	34,000	34,000		
CAPITAL OUTLAY	49,968	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DEBT SERVICE	354,517	388,825	388,825	388,825	1,175	390,000	388,825	1,175	390,000	390,000	390,000		
DEFERRED MAINTENANCE	34,690	7,777	317,500	7,777	200,000	207,777	7,777	200,000	207,777	207,777	207,777		
LEASE PURCHASE EXPENSE	487,070	487,073	536,843	487,073	0	487,073	487,073	0	487,073	487,073	487,073		
TOTAL	5,866,373	7,282,247	7,500,736	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,741,696	7,793,308		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	755,529	850,537	*****	850,537		850,537	850,537		850,537	850,537	785,842		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
Rents/Reimbursements	5,961,381	7,282,247	*****	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,677,001	7,727,055		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	6,716,910	8,132,784	*****	8,143,700	383,838	8,527,538	8,193,683	383,909	8,577,592	8,527,538	8,512,897		
EXCESS APPRO/ (FUNDING)	(850,537)	(850,537)	*****	(850,537)		(850,537)	(850,537)		(850,537)	(785,842)	(719,589)		
TOTAL	5,866,373	7,282,247	*****	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,741,696	7,793,308		

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

APPROPRIATION SUMMARY

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

BR 215

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

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- ---BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
10		MWJ	350 254	B	5,866,373 53	7,282,247 59	7,293,163 59			7,343,146 59			7,293,163 59	7,343,146 59				
00		MWJ	350 254 040 CONSTRUCTION	P08		0 0	0 0			0 0			33,552 1	34,322 1				
													Executive Recommendation authorizes a Construction Inspector position, gr.18, and Operating Expenses originally requested in Appropriation # 253.					
00		MWJ	350 254 080 ENGINEERING SECTION	P08		0 0	0 0			0 0			33,707 1	34,566 1				
													Executive Recommendation authorizes a Professional Engineer position, gr.22, originally requested in Appropriation #253.					

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGENCY 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 254 BUILDING MAINTANCE
 FUND MWJ 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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
001		HWJ	350 254 060 FINANCIAL MANAGEMENT	P10		0	1,821 0	1,873 0										
001		HWJ	350 254 100 09 MULTI-AGENCY COMPLEX	P01		0	20,000 0	20,000 0			20,000	20,000						
Due to the increase in the minimum wage there will be an increase in Janitorial and Security Contracts.																		
001		HWJ	350 254 100 12 PUBLIC SAFETY BUILDING	P01		0	40,000 0	40,000 0			40,000	40,000						
Due to the increase in the minimum wage there will be an increase in Janitorial and Security Contracts.																		

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

FUND HWJ 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----					-----R E C O M M E N D A T I O N S-----						
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
01		HWJ	350 254 100 17 MAIN STREET MALL	P01		0	41,175	0	41,175	0		41,175	41,175					
<p>Due to the increase in the minimum wage there will be an increase in Janitorial and Security Contracts. Also, requesting an increase to pay principal and interest for Bond Issue.</p>																		
02		HWJ	350 254 030 ARCHITECTUAL	P11		0	743	0	762	0								
<p>In order to hire and retain qualified licensed architects we are requesting an upgrade for a licensed architect, Grade 23 to a Grade 24.</p>																		
02		HWJ	350 254 100 21 MAINTENANCE SHOP BUILDING	P02		0	50,000	0	50,000	0		50,000	50,000					
<p>This request is to purchase new equipment and replace obsolete tools and equipment.</p>																		

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

FUND HWJ 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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
				95-96	96-97														
003		HWJ	350 254 100 09 MULTI-AGENCY COMPLEX	P03		0	200,000	0	200,000	0				200,000	200,000				
This request is made for major maintenance costs.																			
004		HWJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P07		0	11,834	0	11,834	0				11,834	11,834				
Requesting an increase in overtime to be used when an employee leaves the Agency with accumulated compensatory overtime.																			
005		HWJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P04		0	3,700	0	3,700	0				3,700	3,700				
Requesting additional training of personnel in the Building Operations Section.																			

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

FUND HWJ 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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
105		HWJ	350 254 100 21 MAINTENANCE SHOP BUILDING	P04		0	3,800			3,800				3,800	3,800			
Requesting additional training of personnel in Building Operations.																		
106		HWJ	350 254 100 STATE BUILDING SERVICES MAINTENANCE	P06		0	10,765			10,765				10,765	10,765			
Request is made because of the increase in the minimum wage.																		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 AGENCY 350 ARKANSAS STATE BUILDING SERVICES
 APPROPRIATION 254 BUILDING MAINTENANCE
 FUND HWJ STATE BLDG SERV MAINTENANCE-(350)

RANK BY APPROPRIATION

BR 264

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

Funds for this appropriation are derived from dedication of a portion of the fees collected for motor vehicle inspections and a portion of the profits from the Industry Program at the Department of Correction. These Funds are used to pay the principal and interest on certificates of indebtedness issued for various Department of Correction construction projects completed in past years.

The Agency requests \$1,312,529 in appropriation for each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: Debt Service Reserve Requirements	Name: Public Facilities Debt Service	BUDGET REQUEST	31
Code: 350	Code: 430	Code: TFF	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	97-98		98-99	98-99		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
EBT SERVICE	1,312,521	1,312,529	2,000,000	1,312,529	0	1,312,529	1,312,529	0	1,312,529	1,312,529	1,312,529		
TOTAL	1,312,521	1,312,529	2,000,000	1,312,529	0	1,312,529	1,312,529	0	1,312,529	1,312,529	1,312,529		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	1,680,265	1,411,160	*****	1,411,160		1,411,160	1,411,160		1,411,160	1,411,160	1,411,160		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
ASSET FUNDS			*****										
Trust Fund/Contingency	1,043,416	1,312,529	*****	1,312,529		1,312,529	1,312,529		1,312,529	1,312,529	1,312,529		
TOTAL FUNDING	2,723,681	2,723,689	*****	2,723,689		2,723,689	2,723,689		2,723,689	2,723,689	2,723,689		
EXCESS APPRO/ (FUNDING)	(1,411,160)	(1,411,160)	*****	(1,411,160)		(1,411,160)	(1,411,160)		(1,411,160)	(1,411,160)	(1,411,160)		
TOTAL	1,312,521	1,312,529	*****	1,312,529		1,312,529	1,312,529		1,312,529	1,312,529	1,312,529		

DEPT 028 ARKANSAS STATE BUILDING SERVICES
 FUND 350 ARKANSAS STATE BUILDING SERVICES
 APPRO 430 DEBT SERVICE RESERVE REQUIREMENTS
 UNDEVELOPED TFF PUB FAC DEBT SERV-(350)

APPROPRIATION SUMMARY
 BR 215

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

This appropriation provides for operation of the Justice Building. 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 requests appropriation at the Base Level for the biennium.

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Building Services Code: 350	Name: Justice Building Operations Code: 809	Name: State Building Services Maintenance Code: MWJ	BR20	33

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	97-98	98-99	97-98	98-99		
REGULAR SALARIES	167,974	177,908	170,870	193,611	0	193,611	198,891	0	198,891	193,611	198,891			
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9			
PERSONAL SERV MATCHING	49,958	60,663	56,570	62,620	0	62,620	63,586	0	63,586	62,620	63,586			
OPERATING EXPENSES	205,365	255,879	255,879	255,879	0	255,879	255,879	0	255,879	255,879	255,879			
TOTAL	423,297	494,450	483,319	512,110	0	512,110	518,356	0	518,356	512,110	518,356			
PROPOSED FUNDING SOURCES			*****											
UNDEVELOPED BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND	423,297	494,450	*****	512,110		512,110	518,356		518,356	512,110	518,356			
NON-REVENUE RECEIPTS			*****											
TRUST FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	423,297	494,450	*****	512,110		512,110	518,356		518,356	512,110	518,356			
CESS APPRO/ (FUNDING)			*****											
TOTAL	423,297	494,450	*****	512,110		512,110	518,356		518,356	512,110	518,356			

PT 028 ARKANSAS STATE BUILDING SERVICES
 FY 350 ARKANSAS STATE BUILDING SERVICES
 PRO 809 JUSTICE BUILDING OPERATIONS
 IND HWJ STATE BLDG SERV MAINTANCE-(350)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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

The appropriation provides for maintenance of the Justice Building. As specified in A.C.A. 19-5-1052 funds received from various county treasurers as a result of additional court costs are to be used exclusively for maintenance of the Justice Building.

The Agency requests appropriation at the Base Level for the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Building Services Code: 350	Name: Justice Building Maintenance Code: 915	Name: Justice Building Fund Code: MJB	BR20	35

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	97-98		TOTAL	98-99		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	REQUEST	BASE	PRIORITY PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
BUILDING MAINTENANCE	122,865	306,635	700,000	306,635	0	306,635	306,635	0	306,635	306,635	306,635		
TOTAL	122,865	306,635	700,000	306,635	0	306,635	306,635	0	306,635	306,635	306,635		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES		340,375	*****	233,740		233,740	127,105		127,105	233,740	127,105		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GRANT FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS Miscellaneous Fund	463,240	200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		
TRUST FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	463,240	540,375	*****	433,740		433,740	327,105		327,105	433,740	327,105		
CESS APPRO/ (FUNDING)	(340,375)	(233,740)	*****	(127,105)		(127,105)	(20,470)		(20,470)	(127,105)	(20,470)		
TOTAL	122,865	306,635	*****	306,635		306,635	306,635		306,635	306,635	306,635		

PT 028 ARKANSAS STATE BUILDING SERVICES
 Y 350 ARKANSAS STATE BUILDING SERVICES
 PRO 915 JUSTICE BUILDING MAINTENANCE
 ND MJB JUSTICE BUILDING FUND-(350)

APPROPRIATION SUMMARY

BR 215

