

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

The emphasis in this budget request is on services to Arkansans and fulfilling our mission in the most efficient and effective way. We are asking that maintenance and operation funds and grant funds for public programs lost to budget cuts and inflation be restored. Those funds have generally not increased in the last ten years. We request further increases to implement necessary maintenance programs at the Old State House and Territorial Restoration, which have also suffered from ten years of neglect due to lack of appropriate funding.

In addition, we are seeking additional funds for extended programming offered to schools and communities in the arts, heritage, and history fields. In most cases, federal or private funds will be used to supplement state revenues.

Also included in our request is an increase in funds for staff travel and professional development, a key area in which funds have been systematically reduced during the past ten years.

In keeping with the governor's instructions, we have limited requests for new positions. Among our requests are an administrative assistant at the Delta Cultural Center, a program coordinator for the Artists Registry at the Arts Council, and a program coordinator for the Scenic Rivers Commission. In addition, we have asked for extra help positions in the Director's Office to be paid by cash funds or federal grants, to allow us to take advantage of alternate funding for special projects. We are, however, asking for some personnel adjustments to make the organizational structure of the department more effective.

<b>AGENCY</b> Department of Arkansas Heritage	<b>DIRECTOR</b> Bev Lindsey <i>Bev Lindsey</i>	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 273
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DEPARTMENT OF ARKANSAS HERITAGE  
CENTRAL ADMINISTRATION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Type</u> Governmental	<u>Account Groups</u>		<u>Total</u>
		<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 135,647.55	\$ 158,231.45	\$ 34,039.35	\$ 327,918.35
Liabilities	648.53		34,039.35	34,687.88
Fund Equity,	134,999.02	158,231.45		293,230.47
Revenues	904,857.18			904,857.18
Expenditures	675,067.18			675,067.18
Other Financing Sources (Uses)	(130,750.17)			(130,750.17)

Findings

None.

Recommendations

None.

DEPARTMENT OF ARKANSAS HERITAGE  
 DELTA CULTURAL CENTER  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 169,201.86	\$ 1,186,093.02	\$ 5,826.25	\$ 1,361,121.13
Liabilities	415.13		5,826.25	6,241.38
Fund Equity	168,786.73	1,186,093.02		1,354,879.75
Revenues	241,113.24			241,113.24
Expenditures	254,241.84			254,241.84
Other Financing Sources (Uses)	132,769.07			132,769.07

Findings

None.

Recommendations

None.

DEPARTMENT OF ARKANSAS HERITAGE  
 ARTS AND HUMANITIES DIVISION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	Fund Type <u>Governmental</u>	Account Groups		Total
		General <u>Fixed Assets</u>	General <u>Long-Term Debt</u>	
Assets	\$ 43,322.38	\$ 106,346.62	\$ 18,614.47	\$ 168,283.47
Liabilities	1,556.58		18,614.47	20,171.05
Fund Equity	41,765.80	106,346.62		148,112.42
Revenues	1,587,225.15			1,587,225.15
Expenditures	1,588,449.67			1,588,449.67
Other Financing Sources (Uses)	(186.86)			(186.86)

Findings

None

Recommendations

None

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS COMMEMORATIVE COMMISSION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 411,485.27	\$ 3,893,957.10	\$ 25,274.88	\$ 4,330,717.25
Liabilities	949.56		25,274.88	26,224.44
Fund Equity	410,535.71	3,893,957.10		4,304,492.81
Revenues	955,657.41			955,657.41
Expenditures	1,213,892.69			1,213,892.69
Other Financing Sources (Uses)	(130.82)			(130.82)

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Findings

None

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Recommendations

None

Audited by Division of Legislative Audit  
 SA2387593

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS HISTORIC PRESERVATION PROGRAM  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 269,437.16	\$ 160,362.14	\$ 22,233.54	\$ 452,032.84
Liabilities	1,721.66		22,233.54	23,955.20
Fund Equity	267,715.50	160,362.14		428,077.64
Revenues	723,286.78			723,286.78
Expenditures	1,277,455.53			1,277,455.53
Other Financing Sources (Uses)	481,739.10			481,739.10

Findings

None

Recommendations

None

Audited by Division of Legislative Audit  
 SA2387793

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS NATURAL HERITAGE COMMISSION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 630,644.90	\$ 8,142,701.59	\$ 14,722.69	\$ 8,788,069.18
Liabilities	1,961.21		14,722.69	16,683.90
Fund Equity	628,683.69	8,142,701.59		8,771,385.28
Revenues	392,538.58			392,538.58
Expenditures	765,838.09			765,838.09
Other Financing Sources (Uses)	590,100.47			590,100.47

Findings

None.

Recommendations

None.

DEPARTMENT OF ARKANSAS HERITAGE  
 NATURAL AND SCENIC RIVERS COMMISSION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 21,939.34	\$ 3,301.90	\$ 1,945.81	\$ 27,187.05
Liabilities	64.42		1,945.81	2,010.23
Fund Equity	21,874.92	3,301.90		25,176.82
Revenues	51,412.65			51,412.65
Expenditures	50,487.13			50,487.13
Other Financing Sources (Uses)	14,918.10			14,918.10

Findings

None.

Recommendations

None.

Audited by Division of Legislative Audit  
 SA2388293

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS TERRITORIAL CAPITOL RESTORATION COMMISSION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1993

	<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	\$ 38,578.92	\$ 2,534,539.93	\$ 37,749.58	\$ 2,610,868.43
Liabilities			37,749.58	37,749.58
Fund Equity	38,578.92	2,534,539.93		2,573,118.85
Revenues	670,237.10			670,237.10
Expenditures	662,457.34			662,457.34
Other Financing Sources (Uses)	(6,822.67)			(6,822.67)

Findings

None.

Recommendations

None.

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

AGENCY TITLE      865 - DEPT ARK HERITAGE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>4</u>	<u>8</u>	<u>12</u>	<u>70%</u>
BLACK EMPLOYEES	<u>0</u>	<u>3</u>	<u>3</u>	<u>18%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>2</u>	<u>2</u>	<u>12%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>5</u>	<u>30%</u>
			TOTAL MINORITIES	
			<u>17</u>	<u>100%</u>
			TOTAL EMPLOYEES	

BW Lindsey  
AGENCY DIRECTOR

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

AGENCY TITLE      867 - DAH-DELTA CULTURAL CTR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>33%</u>
BLACK EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>67%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>4</u>	<u>67%</u>
			<u>TOTAL MINORITIES</u>	
			<u>6</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

*B.W. Lindsey*  
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AGENCY DIRECTOR

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

AGENCY TITLE      870 - DAH-ARTS & HUMANITIES

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>4</u>	<u>3</u>	<u>7</u>	<u>78%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>22%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/27/94			2	22%
DATE			<u>TOTAL MINORITIES</u>	<u>          </u>
			9	100%
			<u>TOTAL EMPLOYEES</u>	<u>          </u>

*Ben Lindsey*  
AGENCY DIRECTOR

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

AGENCY TITLE      875 - DAH-COMMEMORATIVE COMM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>8</u>	<u>14</u>	<u>74%</u>
BLACK EMPLOYEES	<u>2</u>	<u>3</u>	<u>5</u>	<u>26%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/27/94			5	26%
DATE			<u>TOTAL MINORITIES</u>	<u>          </u>
			19	100%
			<u>TOTAL EMPLOYEES</u>	<u>          </u>

*Bew Lindsey*  
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AGENCY DIRECTOR

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

AGENCY TITLE      877 - DAH-HISTORIC PRESERV

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>7</u>	<u>9</u>	<u>16</u>	<u>89%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>2</u>	<u>11%</u>
			<u>TOTAL MINORITIES</u>	
			<u>18</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

*BW Lindsey*  
AGENCY DIRECTOR

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

AGENCY TITLE      880 - DAH-NATRL HERITAGE COMM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>5</u>	<u>4</u>	<u>9</u>	<u>90%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>10%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>10%</u>
<u>08/27/94</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>10</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

*Bruce Lindsey*  
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AGENCY DIRECTOR

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

AGENCY TITLE      882 - DAH-NAT & SCENIC RIVER

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u>			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u>0%</u>
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*BW Lindsey*  
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AGENCY DIRECTOR

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

AGENCY TITLE      885 - DAH-TERR CAPITOL REST

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>10</u>	<u>6</u>	<u>16</u>	<u>89%</u>
BLACK EMPLOYEES	<u>1</u>	<u>1</u>	<u>2</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/27/94			<u>2</u>	<u>11%</u>
DATE			TOTAL MINORITIES	<u>11%</u>
			<u>18</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*BW Lindsey*  
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 AGENCY DIRECTOR

SUMMARY

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

AGENCY: DAH - DIRECTOR'S OFFICE (865)

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

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APPROPRIATION: 2JE - Publications

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

APPROPRIATION: 482 - DAH - Director's Office - State Operations

Capital Outlay		\$5,000	\$5,000	This increase was authorized to allow for the purchase of office furniture and equipment. Expenditures in FY94 totalled \$4,385. The Line Item is not included in the FY95 Budget.
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## SUMMARY

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

AGENCY: DAH - DELTA CULTURAL CENTER (867)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: B20 - Delta Cultural Center - Cash</u>				
Conference Fees and Travel		\$3,000	\$4,200	The increases were authorized to allow for the usage of anticipated income. Fiscal Year 94 expenditures for Conference Fees and Travel were limited to \$105, while the FY95 Budget fully funds the increase. The increase for Professional Fees and Services was fully utilized both years of the current Biennium to provide for work on the Center's exhibits.
Professional Fees and Services		\$3,000	\$3,500	
<u>APPROPRIATION: 922 - Delta Cultural Center - State Operations</u>				
Capital Outlay		\$5,000	\$5,000	The increase was authorized to allow for the purchase of office furniture and equipment. The increase was spent during Fiscal Year 1994, but could not be afforded within the FY95 funding limitations.

## SUMMARY

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

AGENCY: DAH - ARTS COUNCIL (870)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: C20 - Arts &amp; Humanities - Conferences - Cash</u>				
Operating Expenses		\$6,700	\$6,700	In FY94, operating expenses were increased to \$8,200, and \$2,032 was spent. The Line Item was further increased by transfer from Cash Holding in FY95 to allow for the Artist Registry Program. Expenditures for Conference Fees and Travel totalled \$2,365 in FY94, and the increase is fully budgeted in FY95. The expenditures for the Professional Fees and Services Line Item were limited to \$375 in FY94, and \$2,000 is budgeted for FY95.
Conference Fees & Travel		\$5,850	\$5,850	
Professional Fees & Services		\$4,000	\$4,000	
<u>APPROPRIATION: 484 - State Operations</u>				
Grants		\$84,569	\$84,569	The Grants Line Item was increased to a total of \$750,000. Expenditures totalled \$730,220 in FY96. The FY95 Budget is \$702,673.
Operating Expenses		\$5,000	\$5,000	The Line Item was increased to \$66,336. Expenditures totalled \$45,525 in FY94, and the FY95 Budget is \$60,902.
Capital Outlay		\$1,500	\$1,500	Expenditures for Capital Outlay were limited to \$804 in FY94, and the Line Item is not funded in the FY95 Budget.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DAH - ARTS COUNCIL (870)**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 486 - Federal Program</u>				
Operating Expenses		\$84,569	\$84,569	The increases were authorized in anticipation of additional funding from Federal Sources. The Grants Line Item was further increased by Miscellaneous Federal Grant each year. Expenditures for the Appropriation for Fiscal Year 94 were \$541,540. The FY95 Budget amounts to \$559,251.
Conference Fees & Travel		3,000	3,000	
Professional Fees & Services		6,191	6,191	
Capital Outlay		7,500	7,500	
Grants/Aids		<u>18,688</u>	<u>18,688</u>	
	TOTAL	\$119,948	\$119,948	

APPROPRIATION: 488 - Artist in Education Program

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

SUMMARY

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

AGENCY: DAH - COMMEMORATIVE COMMISSION (875)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A92 - DAH - Commemorative Commission - Cash</u>				
Capital Outlay		\$6,000	\$6,000	The increase was authorized in anticipation of additional cash income. It was not utilized in FY94, but it is fully budgeted in FY95.
<u>APPROPRIATION: 492 - State Operations</u>				
Operating Expenses		\$20,000	\$20,000	The increase was authorized to provide for increases in operating expenses, primarily utilities. It was fully utilized each year of the Biennium.

## SUMMARY

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

AGENCY: DAH – HISTORIC PRESERVATION PROGRAM (877)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A91 – DAH – Historic Preservation – Cash</u>				
Professional Fees and Services		\$4,790	\$4,790	FY94 income could only afford expenditures of \$761. The increase is fully budgeted in FY95.
<u>APPROPRIATION: B33 – Miscellaneous Grant Projects – Cash</u>				
Miscellaneous Grant Projects		\$75,000	\$75,000	This new program was authorized to allow the Agency to seek donations to provide programs and services. Expenditures in FY94 were limited to \$4,400. The Line Item is fully budgeted in FY95.
<u>APPROPRIATION: 477 – Historic Preservation – Real Estate Transfer Tax</u>				
Extra Help		\$0	\$0	One part-time position was authorized, with funding to come from the Real Estate Transfer Tax – Historic Preservation Appropriation.
<u>APPROPRIATION: 489 – State Operations</u>				
Conference Fees & Travel		\$1,567	\$1,567	Funding was insufficient to allow for the increases either year of the current biennium.
Professional Fees & Services		\$650	\$650	
Capital Outlay		\$1,000	\$1,000	

## SUMMARY

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

AGENCY: DAH - HISTORIC PRESERVATION PROGRAM (877)

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

APPROPRIATION: 491 - Federal Program

Capital Outlay		\$21,788	\$21,788	The increases were authorized to allow for the purchase of computers, cars, and office equipment. Expenditures were limited to \$253 in FY94, but the Line Item is fully budgeted in FY95.
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APPROPRIATION: 867 - Historic Preservation Revolving Loans Program

Operating Expenses and Loans		\$500,000	\$500,000	This is a new program authorized during the last Legislative Session. It was in its development stages in FY94, but it is fully budgeted in FY95.
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**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DAH - NATURAL HERITAGE COMMISSION (880)**

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

APPROPRIATION: D12 - Natural Area Management - Cash

Capital Outlay		\$2,500	\$2,500	The increase was authorized to allow for the expenditure of available cash income. Of this total, expenditures in FY94 were \$2,411. The Line Item is fully budgeted in FY95.
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APPROPRIATION: D13 - Natural Heritage - Research - Cash

Professional Fees & Services		\$368	\$368	The increase was authorized to bring the Line Item to its previous authorization. It was fully utilized both years.
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APPROPRIATION: 493 - State Operations

Capital Outlay		\$2,000	\$2,000	Fiscal Year 94 expenditures totalled \$2,000. The Line Item is not funded in FY95.
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APPROPRIATION: 494 - Federal Program

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

APPROPRIATION: 1AK - Natural Area Stewardship - NCRC

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

## SUMMARY

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

AGENCY: DAH - NATURAL AND SCENIC RIVERS COMMISSION (882)

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

APPROPRIATION: B32 - Natural and Scenic Rivers - Cash

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

APPROPRIATION: 483 - State Operations

Operating Expenses	\$0	\$1,000	Expenditures for Capital Outlay totalled \$805 in FY94. The increase for Operating Expenses is not funded in the FY95 Budget.
Capital Outlay	\$1,000	\$0	

## SUMMARY

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

AGENCY: DAH - TERRITORIAL CAPITOL RESTORATION (885)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A94 - Territorial Capitol - Operations - Cash</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: A95 - Territorial Capitol - Restoration - Cash</u>				
Capital Outlay		\$2,500	\$3,000	The increase was authorized to allow for the purchase of equipment. It was unspent in FY94, but it is fully budgeted in FY95.
<u>APPROPRIATION: 496 - State Operations</u>				
Living History Program	1	\$26,750	\$27,361	The increase was authorized to allow State Funding for the Living History Program. The position has been filled both years. Living History augments special events and daily guided tours of the museum.
Capital Outlay		\$2,000	\$2,000	The Line Item was further increased by Budget Classification Transfer to allow expenditures of \$3,301 in FY94, and a FY95 Budget of \$3,312.
Operating Expenses		\$813	\$5,813	This authorization increased the Line Item to \$65,000 in FY94 and \$70,000 in FY95. Expenditures in FY94 totalled \$61,243. The FY95 Budget is \$68,688.

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
DEPARTMENT OF HERITAGE		Expenditures				Biennium Request				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.
482	Dir. Off.-State Operations	\$680,449	18	\$742,932	18	\$885,325	18	\$884,597	18	\$783,173	18	\$782,182	18
2JE	Publications	6,500		60,000		60,000		60,000		60,000		60,000	
DAH	Special Projects - Cash					104,633		104,730		104,633		104,730	
1BQ	Geograph. Infor. Project	54,218		29,591									
2YZ	Court Settlement	15,000											
2ZW	Cherry Street Properties	9,050											
346	Restoration of Hist. Prop.	47,500											
922	Delta Cult. Ctr. - State	270,789	8	302,423	7	425,506	9	483,629	9	336,423	7	336,423	7
B20	Delta Cult. Ctr. - Cash	52,989	1	84,986	1	99,536	1	99,868	1	97,986	1	97,986	1
484	Arts & Humanities - State	1,022,252	8	1,035,401	8	1,414,210	9	1,421,287	9	1,119,301	9	1,119,998	9
C20	Conferences - Cash	4,772		57,000		16,050		16,050		16,050		16,050	
486	Federal Program	541,540	3	559,251	3	543,972	3	545,669	3	539,271	3	539,271	3
488	Artist in Education Program	63,486		62,727		62,300		62,300		62,300		62,300	
799	Underserved Communities	43,160	1	9,830									
492	Commemorative Comm - State	658,069	22	759,955	22	929,760	22	933,539	22	880,375	22	880,375	22
A92	Commemorative Comm - Cash	55,662	1	126,124	1	128,141	1	128,740	1	127,124	1	127,124	1
489	Historic Preserv. - State	86,499	1	90,210	1	127,007	1	127,765	1	106,060	1	106,060	1
A91	Historic Preserv. - Cash	4,024		29,259		29,259		29,259		29,259		29,259	
B33	Misc. Grant Projects-Cash	4,400		75,000		75,000		75,000		75,000		75,000	
477	Historic Preserv. - RETT	461,902	20	489,700	5								
491	Historic Preserv. - Federal	426,425	17	1,001,177	16	1,036,596	16	1,048,152	16	1,004,708	16	1,004,288	16
867	Historic. Preserv. - Rev. Loans	0		500,000		500,000		500,000		500,000		500,000	
1AV	Courthouse Grants - 94	126,000											
1AZ	County Courthouses - 93	23,290											
932	Civil War Heritage Trail	15,000											
933	Courthouse Square - Pilot Proj.	250,000											
<b>DEPARTMENT</b>				<b>DIRECTOR</b>					<b>DEPARTMENT APPROPRIATION SUMMARY</b>				
Department of Arkansas Heritage				Bev Lindsey					BR 40 Page 1 of 3 <b>300</b>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DEPARTMENT OF HERITAGE		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.
493	Natural Heritage Comm. - State	\$329,097	7	\$341,208	7	\$437,043	7	\$444,034	7	\$349,028	7	\$349,028	7
D12	Natural Area Mgmt. - Cash	3,606		20,186		42,686		42,686		42,686		42,686	
D13	Nat. Heritage-Research-Cash	10,751		142,227		41,227		41,227		41,227		41,227	
494	Federal Program	55,899	3	132,768	3	149,070	3	151,065	3	143,568	3	138,768	3
1BJ	Wetlands Strategy	21,667	1	58,696	2	62,126	2	63,392	2	62,126	2	63,392	2
1AK	Stewardship	60,591											
1AM	Acquisition - 93	350,080											
1AN	Wetlands Protection Easement	719											
1AP	Preserve Selection Design - 94	47,362											
923	Natural Area Acquisition	459,510											
925	Preserve Selection - 1992	14,686											
936	Natural Area Stewardship - 94	59,495											
937	Natural Area Stewardship - 92	32,592											
483	ScenicRiversCommission-State	52,653	1	54,761	1	62,196	1	64,897	1	55,861	1	58,461	1
B32	Scenic Rivers - Cash	0		6,510		35,910	1	36,563	1	35,910	1	36,563	1
1AX	State Rivers Assess. - Phase II	14,167											
496	Territorial Capitol - State Oper.	584,461	19	617,797	19	860,557	19	869,600	19	796,232	19	796,348	19
A94	Territorial Cap. - Oper. - Cash	28,778	1	57,584	1	61,775	1	61,591	1	60,584	1	60,084	1
A95	Terr. Cap. - Restoration - Cash	515		10,418		10,918		12,418		10,918		12,418	
469	IMS Grant - Operations	16,316		52,228		14,060				14,060			
<b>TOTAL</b>		<b>\$7,065,921</b>	<b>132</b>	<b>\$7,509,949</b>	<b>115</b>	<b>\$8,214,863</b>	<b>114</b>	<b>\$8,308,058</b>	<b>114</b>	<b>\$7,453,863</b>	<b>112</b>	<b>\$7,440,021</b>	<b>112</b>
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Department of Arkansas Heritage			Bev Lindsey						BR 40 Page 2 of 3 <b>301</b>				

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE DEPARTMENT OF HERITAGE		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.
<b>TOTALS</b>		\$7,065,921	132	\$7,509,949	115	\$8,214,863	114	\$8,308,058	114	\$7,453,863	112	\$7,440,021	111
<b>Funding Sources</b>			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$233,352	3.2%	\$247,560	3.2%	\$159,755	1.9%	\$159,755	1.9%	\$159,755	2.1%	\$159,755	2.1%
General Revenues		3,746,769	51.2%	3,834,664	50.0%	5,141,604	61.4%	5,229,348	61.8%	4,106,345	53.9%	4,108,767	54.0%
Special Revenues													
Federal Funds		1,237,711	16.9%	1,906,268	24.9%	1,868,124	22.3%	1,870,578	22.1%	1,826,033	24.0%	1,808,019	23.8%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		185,784	2.5%	521,489	6.8%	645,135	7.7%	648,132	7.7%	641,377	8.4%	643,127	8.5%
Other: Merit Adj, NCRC, 1/8th Cent		1,909,865	26.2%	1,159,723	15.1%	560,000	6.7%	560,000	6.5%	880,108	11.6%	880,108	11.6%
<b>Total Funding</b>		<b>7,313,481</b>	<b>100.0%</b>	<b>7,669,704</b>	<b>100.0%</b>	<b>8,374,618</b>	<b>100.0%</b>	<b>8,467,813</b>	<b>100.0%</b>	<b>7,613,618</b>	<b>100.0%</b>	<b>7,599,776</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(247,560)		(159,755)		(159,755)		(159,755)		(159,755)		(159,755)	
<b>TOTAL</b>		<b>\$7,065,921</b>		<b>\$7,509,949</b>		<b>\$8,214,863</b>		<b>\$8,308,058</b>		<b>\$7,453,863</b>		<b>\$7,440,021</b>	
DEPARTMENT Department of Arkansas Heritage			DIRECTOR Bev Lindsey						DEPARTMENT APPROPRIATION SUMMARY BR 40 Page 3 of 3 <b>302</b>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  DEPARTMENT OF HERITAGE (865)	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.	
Director's Office	\$812,717	18	\$832,523	18	\$1,049,958	18	\$1,049,327	18	\$947,806	18	\$946,912	18	
Delta Cultural Center	323,778	9	387,409	8	525,042	10	583,497	10	434,409	8	434,409	8	
Arts and Humanities	1,675,210	12	1,724,209	11	2,036,532	12	2,045,306	12	1,736,922	12	1,737,619	12	
Commemorative Commission	713,731	23	886,079	23	1,057,901	23	1,062,279	23	1,007,499	23	1,007,499	23	
Historic Preservation Program	1,397,540	38	2,185,346	22	1,767,862	17	1,780,176	17	1,715,027	17	1,714,607	17	
Natural Heritage Commission	1,446,055	11	695,085	12	732,152	12	742,404	12	638,635	12	635,101	12	
Scenic Rivers Commission	66,820	1	61,271	1	98,106	2	101,460	2	91,771	2	95,024	2	
Territorial Capitol Restoration	630,070	20	738,027	20	947,310	20	943,609	20	881,794	20	868,850	20	
<b>TOTALS</b>	<b>\$7,065,921</b>	<b>132</b>	<b>\$7,509,949</b>	<b>115</b>	<b>\$8,214,863</b>	<b>114</b>	<b>\$8,308,058</b>	<b>114</b>	<b>\$7,453,863</b>	<b>112</b>	<b>\$7,440,021</b>	<b>112</b>	
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total	
Fund Balances	\$233,352	3.2%	\$247,560	3.2%	\$159,755	1.9%	\$159,755	1.9%	\$159,755	2.1%	\$159,755	2.1%	
General Revenues	3,746,769	51.2%	3,834,664	50.0%	5,141,604	61.4%	5,229,348	61.8%	4,106,345	53.9%	4,108,767	54.0%	
Special Revenues													
Federal Funds	1,237,711	16.9%	1,906,268	24.9%	1,868,124	22.3%	1,870,578	22.1%	1,826,033	24.0%	1,808,019	23.8%	
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds	185,784	2.5%	521,489	6.8%	645,135	7.7%	648,132	7.7%	641,377	8.4%	643,127	8.5%	
Other: Merit Adj, NCRC, 1/8th Cent	1,909,865	26.2%	1,159,723	15.1%	560,000	6.7%	560,000	6.5%	880,108	11.6%	880,108	11.6%	
<b>Total Funding</b>	<b>7,313,481</b>	<b>100.0%</b>	<b>7,669,704</b>	<b>100.0%</b>	<b>8,374,618</b>	<b>100.0%</b>	<b>8,467,813</b>	<b>100.0%</b>	<b>7,613,618</b>	<b>100.0%</b>	<b>7,599,776</b>	<b>100.0%</b>	
Excess Appro./ (Funding)	(247,560)		(159,755)		(159,755)		(159,755)		(159,755)		(159,755)		
<b>TOTAL</b>	<b>\$7,065,921</b>		<b>\$7,509,949</b>		<b>\$8,214,863</b>		<b>\$8,308,058</b>		<b>\$7,453,863</b>		<b>\$7,440,021</b>		
DEPARTMENT  Department of Arkansas Heritage (865)		DIRECTOR  Bev Lindsey						DEPARTMENT PROGRAM SUMMARY  BR 22 <span style="float: right; font-size: 1.5em;">303</span>					

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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This appropriation authorizes the development and/or purchase of publications for resale to the public. Proceeds from the sale of the publications provide its income. Budgeted Level is \$60,000. There are no priorities requested for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: DAH-Director's Office Code: 865	<u>APPROPRIATION</u> Name: Publications Code: 2JE	<u>TREASURY FUND</u> Name: Publication Dev. & Resale Rev. Code: MPR	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 304
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02	03	04	05	06	07	08	09	10	11	12	13	14	
	-----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 95-96	EXECUTIVE 96-97	LEGISLATIVE 95-96	LEGISLATIVE 96-97	
PUBLISH	6,500	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000			
TOTAL	6,500	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	26,652	20,573	*****	20,573		20,573	20,573		20,573	20,573	20,573			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER Revolving Funds	421	60,000	*****	60,000		60,000	60,000		60,000	60,000	60,000			
TOTAL FUNDING	27,073	80,573	*****	80,573		80,573	80,573		80,573	80,573	80,573			
EXCESS APPRO/ (FUNDING)	( 20,573 )	( 20,573 )	*****	( 20,573 )		( 20,573 )	( 20,573 )		( 20,573 )	( 20,573 )	( 20,573 )			
TOTAL	6,500	60,000	*****	60,000		60,000	60,000		60,000	60,000	60,000			

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 2JE PUBLICATIONS  
 FUND MPR PUBLICATION DEV & RESALE REV-(865)

APPROPRIATION SUMMARY

BR 215

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

This appropriation provides state funding for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. This Agency performs coordination functions for the Department's fiscal and personnel operations, administrative operations, and public information services for the entire Department. The FY95 Budgeted Amount is \$742,932, and includes a staff of 18 positions.

Priority Requests total \$142,393 in FY96 and \$141,665 in FY97. The request to restore currently authorized appropriation for Operating Expenses and Professional Fees totals \$19,241 annually. Additional part-time staffing is requested at a cost of \$5,168 in FY96 and \$5,385 in FY97. Enhancing the Heritage Week Activities requires \$39,500 in FY96 and \$38,450 in FY97 to allow additional staff travel, printing, film processing, and postage costs. Equipment requests total \$26,500 in FY96 and \$9,250 in FY97 to replace Computer Equipment and Conference Room Furniture. Staff Training, including attendance at professional meetings and workshops, requires \$9,500 in FY96 and \$12,000 in FY97. Reclassification and upgrade requests total \$1,954 in FY96 and \$2,004 in FY97.

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.

The Executive Recommendation for the remaining line items includes \$28,241 in FY96 and \$30,000 in FY97 for additional operating expenses. The Recommendation for Capital Outlay totals \$12,000 in FY96 and \$9,250 in FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DAH-Director's Office Code: 865	Name: DAH-Director's Off. State Operations Code: 482	Name: Arkansas Heritage Fund Code: HRA	BR20	306

ARKANSAS BUDGET SYSTEM

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

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	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	REQUEST	REQUEST	95-96
REGULAR SALARIES	443,136	483,026	468,107	483,026	18,300	501,326	483,026	30,834	513,860	483,026	483,026		
NUMBER OF POSITIONS	18	18	18	18	0	18	18	0	18	18	18		
EXTRA HELP	5,320	6,000	6,000	6,000	4,800	10,800	6,000	5,000	11,000	6,000	6,000		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	118,288	128,320	128,708	128,320	24,552	152,872	128,320	26,890	155,210	128,320	128,320		
OPERATING EXPENSES	98,757	113,636	130,881	113,636	55,741	169,377	113,636	54,691	168,327	141,877	143,636		
CONF FEES & TRAVEL	2,240	3,000	3,000	3,000	9,500	12,500	3,000	12,000	15,000	3,000	3,000		
PROF FEES & SERVICES	1,096	1,664	2,521	1,664	3,000	4,664	1,664	3,000	4,664	1,664	1,664		
CAPITAL OUTLAY	4,385	0	5,000	0	26,500	26,500	0	9,250	9,250	12,000	9,250		
DATA PROCESSING	2,227	2,286	2,286	2,286	0	2,286	2,286	0	2,286	2,286	2,286		
GRANTS/AIDS	5,000	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
<b>TOTAL</b>	<b>680,449</b>	<b>742,932</b>	<b>751,503</b>	<b>742,932</b>	<b>142,393</b>	<b>885,325</b>	<b>742,932</b>	<b>141,665</b>	<b>884,597</b>	<b>783,173</b>	<b>782,182</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	680,449	632,909	*****	742,932	142,393	885,325	742,932	141,665	884,597	783,173	782,182		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER Merit Adjst. Fund		110,023	*****										
<b>TOTAL FUNDING</b>	<b>680,449</b>	<b>742,932</b>	<b>*****</b>	<b>742,932</b>	<b>142,393</b>	<b>885,325</b>	<b>742,932</b>	<b>141,665</b>	<b>884,597</b>	<b>783,173</b>	<b>782,182</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>680,449</b>	<b>742,932</b>	<b>*****</b>	<b>742,932</b>	<b>142,393</b>	<b>885,325</b>	<b>742,932</b>	<b>141,665</b>	<b>884,597</b>	<b>783,173</b>	<b>782,182</b>		

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 482 DAH -- DIRECTOR'S OFFICE -- STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND HRA ARKANSAS HERITAGE FUND-(1865)

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.

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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		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		HRA	865 482	B	680,449 18	742,932 18	742,932 18		742,932 18					742,932 18	742,932 18				
000		HRA	865 482 SALARY/MATCHING COST FOR BASE POSITIONS	P13			40,530 0		55,335 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HRA	865 482	P01		0 0	19,241 0		19,241 0					18,241	18,241				
This priority request is to restore the appropriation deferred in FY95. The request includes general operating expenses for postage, printing, data processing supplies, copier rent, advertising, and professional services fees.																			

DEPT 023 DEPARTMENT OF HERITAGE  
AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
APPRO 482 DAH -- DIRECTOR'S OFFICE -- STATE OPERATIONS  
FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	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					
002		HRA	865 482	P02		0	80,668			65,085			22,000	21,009			
<p>This priority request is to enhance current programs administered by the DAH-Director's Office. The request includes general operating expenses for staff travel, Heritage Week related expenses such as printing, postage, film processing, and professional services fees. The request also includes an increase in conference fees and travel to provide for staff training needs and staff attendance at professional meetings or conferences. Also included in the request is the purchase of conference room furniture to be used by all of the divisions for board and commission meetings and other large group meetings such as public hearings. The request for capital outlay will also provide for the replacement of computer equipment.</p>																	
003		HRA	865 482	P10		0	1,954			2,004							
<p>This priority request is for the reclassification of four staff positions. The reclassifications are necessary to maintain the organization structure in the department and because of changes made in the duties and responsibilities of the positions. The request for the fiscal &amp; personnel staff is based upon the mission to provide administrative, fiscal &amp; personnel support services to meet the needs of the department. The other position is related to the department's education efforts. The mission of the department is to identify, preserve &amp; present the state's natural, cultural, &amp; historic resources. This is done through education, both classroom settings &amp; civic group meetings. Last year over 24,000 school children visited DAH museums. Presentations from DAH staff in a classroom setting reached many more students &amp; teachers. This position coordinates all these education activities.</p>																	

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 482 DAH -- DIRECTOR'S OFFICE -- STATE OPERATIONS  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION

BR 264

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

This appropriation is requested to allow for the solicitation of funds from private sources. The funds would provide for the development of inter-divisional educational programming. The request includes a Miscellaneous Grant Projects Line Item in the amount of \$50,000 each year. Five Extra Help Positions are requested to implement the project once the funds are received.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: DAH-Director's Office Code: 865	<u>APPROPRIATION</u> Name: Special Projects Cash Code: DAH	<u>CASH FUND</u> Name: Special Projects- Cash Code: DAH	<u>ANALYSIS OF BUDGET REQUEST</u>  BR20	<u>PAGE</u>  310
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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	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
EXTRA HELP	0	0	0	0	50,750	50,750	0	50,750	50,750	50,750	50,750	50,750				
NUMBER OF POSITIONS	0	0	0	0	5	5	0	5	5	5	5	5				
PERSONAL SERV MATCHING	0	0	0	0	3,883	3,883	0	3,980	3,980	3,883	3,980					
MISCELLANEOUS GRANT PROJECTS	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000					
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,633</b>	<b>104,633</b>	<b>0</b>	<b>104,730</b>	<b>104,730</b>	<b>104,633</b>	<b>104,730</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		104,633	104,633		104,730	104,730	104,633	104,730					
OTHER			*****													
TOTAL FUNDING			*****		104,633	104,633		104,730	104,730	104,633	104,730					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		104,633	104,633		104,730	104,730	104,633	104,730					

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO DAH SPECIAL PROJECTS CASH  
 FUND DAH SPECIAL PROJECTS - CASH

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-----		-----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		DAH	865 DAH	P03		0		104,633					104,730		104,633	104,730		
						0		0					0					

It is essential that a cash fund be established for the department of Arkansas Heritage and that five extra help positions be created to be paid from that fund. This will allow DAH to solicit funds from various private non-profit sources. The funds will be for the development of inter-divisional educational programming, in particular publications, exhibits and displays, classroom materials on Arkansas studies, audio/visual developments, and workshops. This request includes extra help positions that will be used to implement the project once funds are received.

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO DAH SPECIAL PROJECTS CASH  
 FUND DAH SPECIAL PROJECTS - CASH

RANK BY APPROPRIATION

BR 264

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GIS PROJECT	54,218	29,591	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	54,218	29,591	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	54,218	29,591	*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	54,218	29,591	*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	54,218	29,591	*****													

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 1BQ GEOGRAPHICAL INFORMATION PROJECT

APPROPRIATION SUMMARY

BR 215

FUND F11H NATURAL & CULT HERIT-(1865)

Appropriation was established through the authority of the MFG Holding Account

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
MAINTENANCE & OPERATION	15,000	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	15,000	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	15,000		*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,000		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,000		*****										

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 2YZ COURT SETTLEMENT - OLD STATE HOUSE  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY

BR 215

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ARKANSAS BUDGET SYSTEM

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			
LAND ACQUISITION	9,050	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	9,050	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER Misc. Revolving	9,050		*****													
TOTAL FUNDING	9,050		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	9,050		*****													

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 22H DELTA CULTURAL CENTER -- PROPERTIES/CHERRY STREET  
 FUND HTA MISCELLANEOUS REVOLVING-(1000)

APPROPRIATION SUMMARY

BR 215

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
RESTORATION GRANTS	47,500	0	50,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIIUM													
TOTAL	47,500	0	50,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	47,500		*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	47,500		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	47,500		*****										

DEPT 023 DEPARTMENT OF HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - DIRECTOR'S OFFICE  
 APPRO 346 RESTORATION OF HISTORICAL ITEMS  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY

BR 215