

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

The emphasis of this budget request is on improving the services of the Department of Arkansas Heritage to Arkansans and fulfilling the DAH mission in the most efficient and effective manner. I am asking that maintenance and operation funds and grant funds for public programs be increased.

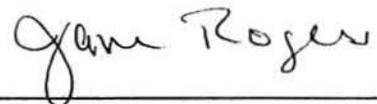
All divisions of DAH aggressively seek funding other than general revenue for programs, capital improvement, and operations. The current ratio of other funds to general revenue exceeds 50%. We feel that available private and public funds (grants, donations, and earned income) other than general revenue are being appropriately tagged and request that state revenues be increased in order to fulfill the DAH mission.

Approximately 40 percent of DAH's resources are spent on educational materials and programs for Arkansas's K-12 students, either directly in the classroom with students, preparing curriculum materials and conducting training sessions for teachers, or conducting tours on a particular aspect of Arkansas history or Arkansas studies. The Department of Arkansas Heritage is asked more frequently each year to assist teachers in designing effective methods for presenting Arkansas history to students. Therefore, I am requesting additional funds for extended programming offered to schools and communities in the arts, heritage, natural resources, and history fields. In most cases federal or private funds will be used to supplement state revenues.

I am requesting an increase in funds for staff professional development and travel. In order to reach a wider audience of Arkansans and visitors, it is essential that the computer staff stay current with technology; DAH staff to be trained in the use of new computer software and equipment. The education staff should attend workshops to be current with trends in the education field. There is a current state requirement for supervisory training. Additional funds are needed to address all of these needs. Particularly, museum personnel skills must be frequently updated in order for our institutions to remain competitive for national and regional grant funds. Due to established salary levels, we are seldom able to hire employees with the appropriate museum skills, therefore, professional training is essential.

I am requesting increased staff for the DAH computer division. Currently one (1) person provides services for 116 users. DCS recommends one staff position per 30 users. To provide for more efficient operations I am requesting these positions.

I am requesting reclassification for all DAH Division Director positions from Grade 24's to Grade 99's. Entry level for this position is currently \$29,400. Because of the professional nature of each of the divisions--museum professional, biologist, historian, and artist/arts management--it is very difficult to get a manager with professional training in one of the fields and supervisory management training plus at least three years experience for the entry salary. Approval of this request will allow me to fill any of these vacant positions with the most qualified personnel.

<b>AGENCY</b> Department of Arkansas Heritage	<b>DIRECTOR</b> Jane Rogers 	<b>Agency Program Commentary</b> BR1	<b>PAGE</b> 188
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DEPARTMENT OF ARKANSAS HERITAGE  
CENTRAL ADMINISTRATION  
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	
\$ 21,576	\$ 155,622	\$ 68,089	\$ 245,287	\$ 22,881	\$ 40,974	\$ 63,855	\$ 181,432

Revenues				Expenditures						
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 789,395	\$ 22,436	\$ 0	\$ 6,612	\$ 818,443	\$ 620,088	\$ 52,500	\$ 8,004	\$ 143,490	\$ 824,082	\$ (91)

Findings	Recommendations
None.	None.

DEPARTMENT OF ARKANSAS HERITAGE  
 DELTA CULTURAL CENTER  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1995

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total				
\$ 196,395	\$ 1,333,635	\$ 28,533	\$ 1,558,563	\$ 723	\$ 12,381	\$ 13,104	\$ 1,545,459			

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 295,466	\$ 32,000	\$ 0	\$ 17,488	\$ 344,954	\$ 196,666	\$ 0	\$ 106,392	\$ 163,353	\$ 466,411	\$ 196,835

Findings

BURGLARY - On December 18, 1995, the Agency reported that it had discovered on December 11, 1995 the loss of a video cassette recorder valued at approximately \$200.00. Since the item was valued less than \$500.00, it was not on the equipment listing. An investigation by the Helena Police Department was inconclusive as to the identity of the burglar. In order to deter this type of incident in the future, the Delta Cultural Center has purchased a locking cabinet for the video cassette recorder and other small pilferage items to be stored in when not in use.

Recommendations

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

DEPARTMENT OF ARKANSAS HERITAGE  
ARTS AND HUMANITIES DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1995

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-term	Total				
\$ 35,025	\$ 73,712	\$ 18,150	\$ 126,887	\$ 534	\$ 13,153	\$ 13,687	\$ 113,200			

Revenues					Expenditures					Other Sour
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	(Uses)
\$ 1,024,490	\$ 544,568	\$ 0	\$ 28,341	\$ 1,597,399	\$ 354,200	\$ 1,144,587	\$ 10,206	\$ 157,742	\$ 1,666,735	\$

Findings	Recommendations
None	None

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS COMMEMORATIVE COMMISSION  
 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			
\$ 500,192	\$ 3,989,739	\$ 28,470	\$ 4,518,401	\$ 119	\$ 27,056	\$ 27,175	\$ 4,491,226		

Revenues					Expenditures				Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 682,392	\$ 0	\$ 25,351	\$ 87,452	\$ 795,195	\$ 570,039	\$ 3,500	\$ 14,655	\$ 318,864	\$ 907,058	\$ 386,678

Findings

1. BURGLARY - On August 24, 1995, the Agency reported that two air conditioning units at Trapnall Hall had been vandalized. An Arkansas State Police investigation report noted that during the period of August 11, 1995 and August 14, 1995, two of the four central air conditioning units had been dismantled and the copper tubing had been stolen. The investigation was inconclusive as to the identity of the burglar. The cost to repair the damage was \$4,207.36, of which \$3,207.36 was reimbursed from the Agency's insurance carrier, after applying the policy's \$1,000.00 deductible.
2. CASH RECEIPTING PROCEDURES - Review of the procedures for processing cash receipts indicated the following:
  - a. Deposits were not always made timely. A test of the timeliness of depositing receipts indicated that cash receipts were frequently held between one and two weeks before being deposited.
  - b. Cash receipts were not always being deposited in the same order as received. Instances were noted of certain items being held out of the deposit of other receipts received during the same time period, and then deposited a day or two later.
  - c. Several receipt documents were almost illegible. Care was not exercised to assure that all copies in the receipt book could be read.

The Agency issued a memo dated February 2, 1996 to all employees handling cash receipts to remind them of the requirements of adequate cash receipts internal controls published in the State Accounting Procedures Manual, and also stressing the importance of making timely deposits of all cash receipts.

Recommendations

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.
2. Establish procedures to more closely monitor the cash receipting procedures to assure that they are in compliance with the requirements of the State Accounting Procedures Manual.

DEPARTMENT OF ARKANSAS HERITAGE  
ARKANSAS COMMEMORATIVE COMMISSION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

3. COMMISSION MEMBERS ATTENDANCE - Review of the minutes of the Arkansas Commemorative Commission revealed that one member missed five consecutive commission meetings. Ark. Code Ann. 25-17-211 provides, "Any board or commission member who shall be absent from three (3) successive regular meetings for any reason other than illness of the member, verified by a written sworn statement by his attending physician and entered in the minutes of the board or commission, shall thereby forfeit and vacate his membership on the board or commission."

Recommendations (Continued)

3. Notify the commission members of the attendance requirements of Ark. Code Ann. 25-17-211.

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS HISTORIC PRESERVATION PROGRAM  
 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			
\$ 433,730	\$ 145,071	\$ 33,785	\$ 612,586	\$ 3,059	\$ 29,352	\$ 32,411	\$ 580,175		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 93,223	\$ 448,837	\$ 0	\$ 10,540	\$ 552,600	\$ 674,395	\$ 554,562	\$ 36,698	\$ 236,253	\$ 1,501,908	\$ 1,106,111

Findings	Recommendations
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HISTORIC PRESERVATION LOAN PROGRAM - Act 156 of 1993, as amended, known as the "Historic Preservation Loan Act," created a self-sustaining revolving loan program to provide owners of registered cultural properties in Arkansas with low-cost financial assistance in the restoration, rehabilitation, and repair of properties listed in the State Register of Historic Properties or National Register of Historic Places. Review of the transactions for this program revealed that a total of \$200,000.00 had been transferred from a State treasury fund to four (4) bank accounts by the Agency. Based upon loan participation agreements with the banks, these funds were to be used for making loans for the program. However, Act 156 of 1993, as amended, (codified as Ark. Code Ann. 13-7-501 et seq.) provides for the program to be administered from the State treasury fund known as the "Historic Preservation Revolving Loan Fund."

Review and comply with the law.

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS NATURAL HERITAGE COMMISSION  
 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			
\$ 700,167	\$ 9,432,561	\$ 43,815	\$ 10,176,543	\$ 676	\$ 19,705	\$ 20,381	\$ 10,156,162		

Revenues					Expenditures					Other Sourc (Uses)
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 371,327	\$ 84,427	\$ 16,447	\$ 13,966	\$ 486,167	\$ 404,778	\$ 0	\$ 230,948	\$ 549,098	\$ 1,184,824	\$ 783

Findings

BURGLARY - During the audit of the Department of Arkansas Heritage - Arkansas Natural Heritage Commission, we noted that a burglary had occurred. On May 14, 1993, the Agency discovered that a utility trailer valued at \$743.75 had been stolen from an off-site storage facility. The manager of the storage facility reported the theft to the Little Rock Police Department, who declined to file a report since the theft occurred on private property. The trailer was not covered by the Agency's automobile insurance policy, nor by the storage facility's insurance policy. The theft was not reported to the Chief Fiscal Officer of the State nor to the Legislative Auditor as required by the State Accounting Procedures Manual, Part II, Chapter 19.

Recommendations

Review and comply with State accounting procedures for reporting future losses. Our findings in this matter are being reported in accordance with Ark. Code Ann 10-4-111 and 21-2-708.

DEPARTMENT OF ARKANSAS HERITAGE  
 NATURAL AND SCENIC RIVERS COMMISSION  
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
 FOR THE YEAR ENDED JUNE 30, 1995

Assets											
Cash and Investments		Fixed		Other		Total		Liabilities		Total Equity	
								Current	Long-Term	Total	
\$ 6,460		\$ 1,334		\$ 4,085		\$ 11,879		\$ 90	\$ 3,740	\$ 3,830	\$ 8,049

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 58,237	\$ 0	\$ 0	\$ 642	\$ 58,879	\$ 42,120	\$ 0	\$ 0	\$ 14,456	\$ 56,576	\$ (3,500)

Findings	Recommendations
None	None

Audited by Division of Legislative Audit  
 SA2388295

DEPARTMENT OF ARKANSAS HERITAGE  
 ARKANSAS TERRITORIAL CAPITOL RESTORATION COMMISSION  
 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		
\$ 152,481	\$ 2,721,684	\$ 126,030	\$ 3,000,195	\$ 79	\$ 41,791	\$ 41,870	\$ 2,958,325	

Revenues				Expenditures				Other Source (Uses)		
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 635,135	\$ 36,209	\$ 16,524	\$ 61,414	\$ 749,282	\$ 596,879	\$ 0	\$ 23,678	\$ 140,698	\$ 761,255	\$ 199,

Findings

1. CASH RECEIPTS - Review of cash receipts indicated that the Agency's procedures did not include controls to detect when cash receipts are not being deposited timely. Cash receipts totaling \$5,081.20 received in May and June 1995 were deposited in a series of deposits in July 1995.
2. EQUIPMENT DESTROYED - A glass showcase recorded at \$646.75 on the Agency's equipment inventory was destroyed and removed from inventory without authorization from the Department of Finance and Administration, Marketing and Redistribution, as required by the State Accounting Procedures Manual, Part V, Chapter I.

Recommendations

1. Review and revise procedures for cash receipts to include controls to assure that deposits are made in a timely manner.
2. Review and comply with State procedures in the management of equipment inventory.

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

AGENCY TITLE      865 - DEPT ARK HERITAGE

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>3</u>	<u>9</u>	<u>12</u>	<u>71%</u>
BLACK EMPLOYEES	<u>0</u>	<u>4</u>	<u>4</u>	<u>24%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>6%</u>
TOTAL EMPLOYED AS OF                      08/10/96			<u>5</u>	<u>29%</u>
DATE			TOTAL MINORITIES	
			<u>17</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Neffington*  
 for AGENCY DIRECTOR

\* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

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

AGENCY TITLE      867 - DAH-DELTA CULTURAL CTR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>50%</u>
BLACK EMPLOYEES	<u>2</u>	<u>2</u>	<u>4</u>	<u>50%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>4</u>	<u>50%</u>
			TOTAL MINORITIES	
			<u>8</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Duffin*  
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 AGENCY DIRECTOR

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

AGENCY TITLE      870 - DAH-ARTS & HUMANITIES

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>4</u>	<u>6</u>	<u>10</u>	<u>91%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>9%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/10/96			<u>1</u>	<u>9%</u>
DATE			TOTAL MINORITIES	
			<u>11</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Neffington*  
 AGENCY DIRECTOR

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

AGENCY TITLE      875 - DAH-COMMEMORATIVE COMM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>6</u>	<u>12</u>	<u>75%</u>
BLACK EMPLOYEES	<u>2</u>	<u>2</u>	<u>4</u>	<u>25%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/10/96			<u>4</u>	<u>25%</u>
DATE			TOTAL MINORITIES	<u>25%</u>
			<u>16</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>

*Barbara Overholt*  
 for AGENCY DIRECTOR

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

AGENCY TITLE      877 - DAH-HISTORIC PRESERV

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>10</u>	<u>9</u>	<u>19</u>	<u>90%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</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>08/10/96</u> DATE			<u>2</u>	<u>10%</u>
			TOTAL MINORITIES	
			<u>21</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Hoffinger*  
 AGENCY DIRECTOR

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

AGENCY TITLE      880 - DAH-NATRL HERITAGE COMM

	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>08/10/96</u> DATE			<u>1</u>	<u>10%</u>
			TOTAL MINORITIES	
			<u>10</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Hopfinger*  
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 AGENCY DIRECTOR

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

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      08/10/96			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Jeffery*  
 AGENCY DIRECTOR

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

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>80%</u>
BLACK EMPLOYEES	<u>1</u>	<u>2</u>	<u>3</u>	<u>15%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>5%</u>
TOTAL EMPLOYED AS OF      08/10/96			<u>4</u>	<u>20%</u>
DATE			TOTAL MINORITIES	
			<u>20</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Barbara Jeff. [Signature]*  
 AGENCY DIRECTOR

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: Department of Arkansas Heritage - Director's Office

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: A14 - Special Projects Cash</u>				
Extra Help		\$50,750	\$50,750	This appropriation was authorized to allow the Director to solicit funding from various outside sources. There were no expenditures in FY96 for this Program, and it is not budgeted for FY97. The Budget Request includes the continuation of this authorization.
Pers. Serv. Matching		3,883	3,980	
Miscellaneous Projects		<u>50,000</u>	<u>50,000</u>	
		\$104,633	\$104,730	
<u>Appropriation: 2JE - Publications</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 346 - Restoration of Historical Items</u>				
Restoration Grants		\$50,000	\$50,000	This appropriation was authorized to allow for the restoration of the historic carousel at War Memorial Park. The expenditures for FY96 and the Budget for FY97 total \$47,500. This is the maximum funding allowed due to the restrictions of Act 494 of 1993.
<u>Appropriation: 482 - State Operations</u>				
Operating Expenses		\$9,000	\$10,759	The additional authorization was to allow for the anticipated costs related to enhancing the Heritage Week Program. None of the additional amount was expended in FY96. The FY97 Budget fully funds the increase.
Capital Outlay		\$12,000	\$9,250	This amount was further increased by a Budget Classification Transfer in FY96 to allow for the purchase of computer equipment. It is fully funded in FY97.

**SUMMARY**

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

AGENCY: D A H - DELTA CULTURAL CENTER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: B20 - Cash Operations</u>				
Resale		\$10,000	\$10,000	The increase was authorized to allow for the purchase of more items for the Center's Gift Shop. The additional amount was not spent in FY96, nor is it budgeted for FY97.
Capital Outlay		\$3,000	\$3,000	Funding constraints only allowed expenditures of \$1,870 in FY96. The entire amount is budgeted in FY97.
<u>Appropriation: 922 - Delta Cultural Center</u>				
Operating Expenses		\$30,000	\$30,000	This authorization was appropriated to cover the increase in expenses related to museum program expansion. The additional amount increased the line item to a total of \$119,040 each year. Expenditures for FY96 were 86% of the total, and it is fully funded for FY97.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: DAH - ARKANSAS ARTS COUNCIL

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: C20 - Conferences - Cash</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 484 - State Operations</u>				
Salaries & Matching	1	\$31,139	\$31,836	This authorization allowed for the transfer of the Artist Registry Program from the University of Arkansas at Little Rock. The position has remained filled.
Grants		\$125,000	\$125,000	The additional amount provided more grants for Arts Programming in the State. It was spent in FY96, and is fully funded in FY97.
<u>Appropriation: 486 - Federal Program</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 488 - Artist in Education</u>				
Extra Help		\$4,465	\$4,465	The additional amounts were authorized to provide administrative costs and anticipated income for Grants. The Grants Line Item was further increased by Miscellaneous Federal Grant Authorization in FY96 to allow expenditures of \$57,500. The FY97 Budget is limited to \$31,800. The FY96 Administrative costs totaled \$6,115 in FY96. The FY97 Budget is limited to \$1,100 in Professional Fees and Services.
Matching		\$335	\$335	
Professional Fees		\$7,500	\$7,500	
Grants		\$6,600	\$6,600	

**SUMMARY**

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

AGENCY: DAH - COMMEMORATIVE COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: A92 - Cash Operations</u>				
Operating Expenses		\$32,000	\$32,000	This increase raised the Operating Expenses Line Item to a total of \$78,895. Expenditures for FY96 were only 45% of the total, but it is fully budgeted for FY97. Expenditures for the \$5,000 Capital Outlay Line Item were \$1,328 in FY96, and it is fully funded in FY97.
Capital Outlay		\$5,000	\$5,000	
<u>Appropriation: 492 - State Operations</u>				
Operating Expenses		\$115,420	\$115,420	The additional amount was authorized to increase the Line Item to a total of \$250,000 each year. Expenditures in FY96 totalled \$215,317 or 87% of the total. The FY97 Budget is limited to \$198,580.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: DAH - HISTORIC PRESERVATION PROGRAM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 489 - State Operations</u>				
Grants		\$11,000	\$11,000	The increase in the Grants Line Item was authorized to provide additional funding for Educational Programs. Spending in FY96 utilized 98% of this increase, and it is fully funded in FY97.
Capital Outlay		\$2,000	\$2,000	The authorization for Capital Outlay has been utilized in its entirety both years.
<u>Appropriation: 491 - Federal Program</u>				
Capital Outlay		\$22,100	\$21,600	The authorization was unutilized in FY96, but it is fully budgeted in FY97.
<u>Appropriation: A91 - Historic Preservation - Cash</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 867 - Revolving Loan Program</u>				
No new programs or expansions in the 1995-97 biennium.				

**SUMMARY**

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

AGENCY: DAH - NATURAL HERITAGE COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: D12 - Natural Area Management - Cash</u>				
Operating Expenses		\$10,000	\$10,000	The additional amount increased Operating Expenses to \$12,000. Expenditures were limited to \$3,836 in FY96 and \$10,292 was budgeted in FY97. The Professional Fees and Services expenditures were \$2,007, but no funding is budgeted in FY97. The authorization for Capital Outlay has not been funded either year.
Professional Fees		\$10,000	\$10,000	
Capital Outlay		\$5,000	\$5,000	
<u>Appropriation: D13 - Research - Cash</u>				
Capital Outlay		\$5,000	\$5,000	The only activity related to this authorization was an expenditure of \$356 in FY97.
<u>Appropriation: 493 - State Operations</u>				
Conference Fees and Travel		\$1,000	\$1,000	The additional amount increased the Line Item to \$1,500 each year. Expenditures for FY96 totaled \$1,065. It is fully funded for FY97.
<u>Appropriation: 494 - Federal Program</u>				
Conference Fees and Travel		\$4,800		The additional Conference Fees & Travel authorization was unspent. No Capital Purchases were made in FY96, but the Line Item is fully funded for FY97.
Capital Outlay		\$6,000	\$6,000	
<u>Appropriation: 1BJ - Wetlands Strategy Grant</u>				
Staffing: Personal Services & Matching	2	\$57,126	\$58,392	This federal program was not funded during the current Biennium.
Operating Expenses		\$5,000	\$5,000	

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: NATURAL & SCENIC RIVERS COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: B32 - Cash Operations</u>				
Additional Staffing:Salaries&Matching	1	\$29,400	\$30,053	The position has not been filled, and it is not budgeted for FY97.
<u>Appropriation: 483 - State Operations</u>				
Operating Expenses		\$1,100	\$2,000	The FY96 increase for operating expenses was transferred by Budget Classification Transfer to Capital Outlay for the purchase of office equipment. Both of the increases for FY97 are fully funded.
Capital Outlay		\$0	\$1,700	

**SUMMARY**

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

AGENCY: DAH - TERRITORIAL CAPITOL RESTORATION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: A94 - Cash Operations</u>				
Capital Outlay		\$3,000	\$2,500	The expenditures for Capital Outlay were limited to \$275 in FY96. The Line Item is fully budgeted in FY97.
<u>Appropriation: A95 - Restoration - Cash</u>				
Professional Fees		\$2,000	\$2,500	The additional amount was not utilized in FY96, but it is budgeted in FY97.
<u>Appropriation: 496 - State Operations</u>				
Operating Expenses		\$139,688	\$139,688	The additional amount for operating expenses increased the Line Item to \$209,688 each year. Expenditures in FY96 totaled \$75,951. The FY97 budget is \$84,483.
Professional Fees & Services		\$36,000	\$36,000	The authorization for Professional Fees had expenditures of \$7,825 in FY96, and a budget of \$6,000 for FY97.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Arkansas Heritage		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.
A14	Special Projects Cash					\$104,632		\$104,632		\$104,632		\$104,632	
DAH	1/8th % Sales Tax - Special Revenue					5,000,000		5,000,000					
2JE	Publications Revolving	4,119		45,000		45,000		45,000		45,000		45,000	
346	Restoration of Historical Items	47,500		47,500		47,500		47,500					
482	Director's Office - State Operations	767,979	18	823,738	18	1,180,829	22	1,190,107	22	915,420	19	935,878	19
1AD	Site Maintenance/Managment - NCRC	92,401											
928	Fay Jones Arkansas Architect Grant	15,949		29,051									
B20	Delta Cultural Center - Cash Operations	84,385	0	110,796	1	109,673	1	110,033	1	293,990	4	286,519	4
922	Delta Cultural Center - State Operations	355,724	8	386,830	8	604,956	11	604,190	11	401,177	8	407,697	8
1AE	Acquisition and Improvements - NCRC	140,152											
C20	Conferences - Cash	5,494		16,653		16,653		16,653		16,653		16,653	
484	Arts & Humanities - State Operations	1,264,288	9	1,295,365	9	1,612,971	11	1,621,163	11	1,318,361	9	1,327,150	9
486	Arts & Humanities - Federal Program	450,407	2	495,549	3	490,991	3	493,035	3	490,991	3	493,035	3
488	Artist in Education Program	63,615		32,910		32,910		32,910		32,910		32,910	
907	Underserved Communities - Federal	48,600		50,300									
<b>TOTALS</b>													
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding													
Excess Appro./ (Funding)													
<b>TOTAL</b>													
DEPARTMENT Department of Arkansas Heritage				DIRECTOR Jane Rogers				DEPARTMENT APPROPRIATION SUMMARY BR 40 <span style="float: right; font-size: 1.2em;"><b>214</b></span>					

Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Arkansas Heritage		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.
A92	Commemorative Comm. - Cash Operations	70,004	1	115,123	1	157,210	1	157,561	1	157,210	1	157,561	1
492	Commemorative Comm. - State Operations	786,760	21	871,261	22	1,210,812	22	1,233,434	22	904,182	22	970,926	22
1AH	Old State House & Trapnall Hall - NCRC	166,991											
1BC	Old State House & Trapnall Hall - NCRC	279,747											
A91	Historic Preservation - Cash Operations			\$29,262		\$29,259		\$29,259		\$29,259		\$29,259	
B33	Miscellaneous Grant Projects - Cash			75,000		75,000		75,000		75,000		75,000	
489	Historic Preservation - State Operations	110,191	1	112,846	1	219,698	1	220,731	1	119,553	1	120,586	1
491	Historic Preservation - Federal Program	451,779	16	1,002,834	16	1,046,326	16	1,061,501	16	1,041,470	16	1,056,510	16
867	Historic Preservation - Revolving Loans Pr.			500,000		500,000		500,000		500,000		500,000	
477	Historic Preservation - R E T T	686,697	21	1,175,675	5								
1AZ	Courthouse Restoration Grants	375,995											
1BE	Courthouse Restoration Grants	107,425											
<b>TOTALS</b>													
<b>Funding Sources</b>			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding													
Excess Appro./ (Funding)													
<b>TOTAL</b>													
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Arkansas Heritage				Jane Rogers					BR 40 <b>215</b>				

Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Arkansas Heritage		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.
D12	Natural Area Management - Cash	\$5,847		\$20,064		\$19,981		\$19,981		\$19,981		\$19,981	
D13	Research - Cash	77,064		118,344		66,127		66,127		66,127		66,127	
493	Natural Heritage Comm. - State Operations	359,664	7	374,445	7	484,958	8	494,555	8	390,250	7	398,636	7
494	Natural Heritage Comm. - Federal Program	98,979	3	145,552	3	144,239	3	146,635	3	144,239	3	146,635	3
1AK	Acquisition & Stewardship	351,233											
1AV	Acquisition & Stewardship	232,772											
B32	Natural & Scenic Rivers - Cash Operations	4,434		10,575		10,575		10,575		10,575		10,575	
483	Natural & Scenic Rivers - State Operations	57,383	1	62,279	1	98,392	2	100,633	2	62,571	1	63,759	1
1AX	Riverfront Pilot Project	8,964											
A94	Territorial Cap.Restoration-Cash Operations	25,229	1	58,124	1	75,113	1	74,457	1	126,618	1	125,962	1
A95	Territorial Cap.Restoration-Restoration	2,221		12,418		14,918		12,918		14,918		12,918	
496	Territorial Cap. Restoration-State Operations	654,223	19	683,138	19	935,696	22	950,989	22	718,662	19	752,962	20
1CA	Parking Lot/Reception Center - NCRC	109,632											
469	IMS Grant - Operations	13,648											
<b>TOTALS</b>		<b>\$8,377,495</b>	<b>128</b>	<b>\$8,700,632</b>	<b>115</b>	<b>\$14,334,419</b>	<b>124</b>	<b>\$14,419,579</b>	<b>124</b>	<b>\$7,999,749</b>	<b>114</b>	<b>\$8,156,871</b>	<b>115</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$287,145	3.3%	\$401,634	4.5%	\$236,642	1.6%	\$236,642	1.6%	\$236,642	2.9%	\$236,642	2.9%
General Revenues		4,403,712	50.2%	4,423,765	49.5%	6,395,812	43.9%	6,463,302	44.1%	4,798,099	58.5%	4,876,801	58.8%
Special Revenues						5,000,000	34.3%	5,000,000	34.1%				
Federal Funds		1,142,977	13.0%	1,756,196	19.7%	1,714,466	11.8%	1,734,081	11.8%	1,709,610	20.8%	1,729,090	20.9%
Revolving Funds		1,952	0.0%	545,000	6.1%	545,000	3.7%	545,000	3.7%	545,000	6.6%	545,000	6.6%
Trust Funds		2,552,009	29.1%	1,175,675	13.2%								
Non-Revenue Receipts													
Cash Funds		391,334	4.4%	401,367	4.4%	679,141	4.7%	677,196	4.7%	914,963	11.2%	905,187	10.8%
Merit Adjustment Fund				233,637	2.6%								
Total Funding		8,779,129	100.0%	8,937,274	100.0%	14,571,061	100.0%	14,656,221	100.0%	8,204,314	100.0%	8,292,720	100.0%
Excess Appro./ (Funding)		(401,634)		(236,642)		(236,642)		(236,642)		(204,565)		(135,849)	
<b>TOTAL</b>		<b>\$8,377,495</b>		<b>\$8,700,632</b>		<b>\$14,334,419</b>		<b>\$14,419,579</b>		<b>\$7,999,749</b>		<b>\$8,156,871</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Arkansas Heritage				Jane Rogers					BR 40 <span style="float: right; font-size: 1.5em;"><b>216</b></span>				

Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  Department of Arkansas Heritage	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	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.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Director's Office	\$927,948	18	\$945,289	18	\$6,377,961	22	\$6,387,239	22	\$1,065,052	19	\$1,085,510	19
Delta Cultural Center	580,261	8	497,626	9	714,629	12	714,223	12	695,167	12	694,216	12
Arts Council	1,832,404	11	1,890,777	12	2,153,525	14	2,163,761	14	1,858,915	12	1,869,748	12
Commemorative Commission	1,303,502	22	986,384	23	1,368,022	23	1,390,995	23	1,061,392	23	1,128,487	23
Historic Preservation Committee	1,732,087	22	2,895,617	22	1,870,283	17	1,886,491	17	1,765,282	17	1,781,355	17
Natural Heritage Commission	1,125,559	10	658,405	10	715,305	11	727,298	11	620,597	10	631,379	10
Natural & Scenic Rivers Commission	70,781	1	72,854	1	108,967	2	111,208	2	73,146	1	74,334	1
Territorial Capitol Restoration	804,953	20	753,680	20	1,025,727	23	1,038,364	23	860,198	20	891,842	21
<b>TOTALS</b>	<b>\$8,377,495</b>	<b>112</b>	<b>\$8,700,632</b>	<b>115</b>	<b>\$14,334,419</b>	<b>124</b>	<b>\$14,419,579</b>	<b>124</b>	<b>\$7,999,749</b>	<b>114</b>	<b>\$8,156,871</b>	<b>115</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$287,145	3.3%	\$401,634	4.5%	\$236,642	1.6%	\$236,642	1.6%	\$236,642	2.9%	\$236,642	2.9%
General Revenues	4,403,712	50.2%	4,423,765	49.5%	6,395,812	43.9%	6,463,302	44.1%	4,798,099	58.5%	4,876,801	58.8%
Special Revenues					5,000,000	34.3%	5,000,000	34.1%				
Federal Funds	1,142,977	13.0%	1,756,196	19.7%	1,714,466	11.8%	1,734,081	11.8%	1,709,610	20.8%	1,729,090	20.9%
Const. & Fiscal Agency Fund												
Revolving Funds	1,952	0.0%	545,000	6.1%	545,000	3.7%	545,000	3.7%	545,000	6.6%	545,000	6.6%
Trust Funds	2,552,009	29.1%	1,175,675	13.2%								
Cash Funds	391,334	4.4%	401,367	4.4%	679,141	4.7%	677,196	4.7%	914,963	11.2%	905,187	10.8%
Merit Adjustment Fund			233,637	2.6%								
Total Funding	8,779,129	100.0%	8,937,274	100.0%	14,571,061	100.0%	14,656,221	100.0%	8,204,314	100.0%	8,292,720	100.0%
Excess Appr./ (Funding)	(401,634)		(236,642)		(236,642)		(236,642)		(204,565)		(135,849)	
<b>TOTAL</b>	<b>\$8,377,495</b>		<b>\$8,700,632</b>		<b>\$14,334,419</b>		<b>\$14,419,579</b>		<b>\$7,999,749</b>		<b>\$8,156,871</b>	
DEPARTMENT  Department of Arkansas Heritage		DIRECTOR  Jane Rogers						DEPARTMENT PROGRAM SUMMARY  BR 22				

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Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

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

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This appropriation authorizes the solicitation of funds from private sources. The funds would be utilized for the development of inter-divisional programming. This program was authorized for the current biennium. The request for the upcoming biennium is to continue the current authorization.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Director's Office	Name: Special Projects Cash	Name: Dept. of Heritage - Cash	BUDGET REQUEST	
Code: 865	Code: A14	Code: 121	BR20	218

ARKANSAS BUDGET SYSTEM

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

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	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
EXTRA HELP	0	0	50,750	0	50,750	50,750	0	50,750	50,750	50,750	50,750	50,750	
NUMBER OF POSITIONS	0	0	5	0	5	5	0	5	5	5	5	5	
PERSONAL SERV MATCHING	0	0	3,980	0	3,882	3,882	0	3,882	3,882	3,882	3,882	3,882	
MISC PROJECTS	0	0	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>104,730</b>	<b>0</b>	<b>104,632</b>	<b>104,632</b>	<b>0</b>	<b>104,632</b>	<b>104,632</b>	<b>104,632</b>	<b>104,632</b>	<b>104,632</b>	
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****		104,632	104,632		104,632	104,632	104,632	104,632	104,632	
OTHER			*****										
TOTAL FUNDING			*****		104,632	104,632		104,632	104,632	104,632	104,632	104,632	
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		104,632	104,632		104,632	104,632	104,632	104,632	104,632	

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO A14 SPECIAL PROJECTS CASH  
 FUND 121 DEPT OF HERITAGE-CASH-(865)

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		
001		121	865 A14	P01		0	104,632	104,632			104,632	104,632		

This priority request is to reestablish the cash fund appropriation for the Department of Arkansas Heritage and to request that five extra help positions be retained 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. The five extra help positions requested will be used to implement the projects once funds are received.

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO A14 SPECIAL PROJECTS CASH  
 FUND 121 DEPT OF HERITAGE-CASH-(865)

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		
001		121	865 A14	P01	0	0	104,632	104,632	104,632	104,632				

This priority request is to reestablish the cash fund appropriation for the Department of Arkansas Heritage and to request that five extra help positions be retained 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. The five extra help positions requested will be used to implement the projects once funds are received.

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO A14 SPECIAL PROJECTS CASH  
 FUND 121 DEPT OF HERITAGE-CASH-(865)

RANK BY APPROPRIATION  
 BR 264

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

This appropriation provides for the Special Revenue Funding realized from the additional 1/8<sup>th</sup> Cent Sales Tax proposed by Amendment 2 to the Arkansas Constitution. The request would establish a holding appropriation that would be utilized to transfer appropriation to the various Agencies within the Department of Heritage. An accompanying Special Language Request authorizes the Director's transfer authority for appropriation and establishes a position pool of six regular and three part-time positions.

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forthcoming.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Director's Office  Code: 865	Name: DAH - 1/8 <sup>th</sup> % Sales Tax - Special Revenue  Code: DAH	Name: DAH-1/8 <sup>th</sup> % Sales Tax Special Revenue  Code: DAH	BR20	222

ARKANSAS BUDGET SYSTEM

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

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 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
GRANTS	0	0	0	0	5,000,000	5,000,000	0	5,000,000	5,000,000				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****		5,000,000	5,000,000		5,000,000	5,000,000				
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>			<b>*****</b>		<b>5,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>				
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>			<b>*****</b>		<b>5,000,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>				

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forth coming.

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO DAH 1/8TH % SALES TAX - SPECIAL REVENUE  
 FUND DAH 1/8TH % SALES TAX - SPECIAL REVENUE

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						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
101		DAH	865 DAH	P01		0	5,000,000					5,000,000						
						0	0					0						

This priority request is for appropriation for special projects to be funded from special revenues collected from a sales and use tax of one-eighth percent for support of Game & Fish, Parks & Tourism, Arkansas Heritage, and Keep Arkansas Beautiful.

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forth coming.

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGENCY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 PROGRAM DAH 1/8TH % SALES TAX - SPECIAL REVENUE  
 FUND DAH 1/8TH % SALES TAX - SPECIAL REVENUE

RANK BY APPROPRIATION

BR 264

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

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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. Base Level is \$45,000. There are no priorities requested for this appropriation.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Director's Office	Name: Publications	Name: Publications Dev. And Resale Revolving	BUDGET REQUEST	
Code: 865	Code: 2JE	Code: MPR	BR20	<b>225</b>

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	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
PUBLISH	4,119	45,000	60,000	45,000	0	45,000	45,000	0	45,000	45,000	45,000					
TOTAL	4,119	45,000	60,000	45,000	0	45,000	45,000	0	45,000	45,000	45,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	20,826	18,659	*****	18,659		18,659	18,659		18,659	18,659	18,659					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
Revolving Funds	1,952	45,000	*****	45,000		45,000	45,000		45,000	45,000	45,000					
TOTAL FUNDING	22,778	63,659	*****	63,659		63,659	63,659		63,659	63,659	63,659					
EXCESS APPRO/ (FUNDING)	( 18,659)	( 18,659)	*****	( 18,659)		( 18,659)	( 18,659)		( 18,659)	( 18,659)	( 18,659)					
TOTAL	4,119	45,000	*****	45,000		45,000	45,000		45,000	45,000	45,000					

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO 2JE PUBLICATIONS  
 FUND MPR PUBLICATION DEV & RESALE REV-(865)

APPROPRIATION SUMMARY

BR 215

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

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This appropriation provides General Revenue Funding for the restoration of the historic carousel at War Memorial Park in Little Rock. Base Level is \$47,500 each year. There are no priorities requested for this appropriation.

The Executive Recommendation provides no further State Funding for this appropriation. The Executive Recommendation recognizes that the State of Arkansas has met its commitment to provide initial funding for this preservation effort. Any future funding should be solicited from private sources.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Director's Office  Code: 865	Name: Restoration of Historical Items  Code: 346	Name: Arkansas Heritage Fund  Code: HRA	   BR20	227

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	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							REQUEST	REQUEST	97-98	98-99
RESTORATION GRANTS	47,500	47,500	50,000	47,500	0	47,500	47,500	0	47,500	0	0		
<b>TOTAL</b>	<b>47,500</b>	<b>47,500</b>	<b>50,000</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	47,500	47,500	*****	47,500		47,500	47,500		47,500	0	0		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>47,500</b>	<b>47,500</b>	<b>*****</b>	<b>47,500</b>		<b>47,500</b>	<b>47,500</b>		<b>47,500</b>	<b>0</b>	<b>0</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>47,500</b>	<b>47,500</b>	<b>*****</b>	<b>47,500</b>		<b>47,500</b>	<b>47,500</b>		<b>47,500</b>	<b>0</b>	<b>0</b>		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO 346 RESTORATION OF HISTORICAL ITEMS  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY  
 BR 215

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

This appropriation provides state funding for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides consistency among all of the activities of the seven Agencies under the Department. The Office administers fiscal, personnel, and public information services. The FY97 Budgeted Amount is \$823,738, and includes 18 positions.

Base Level totals \$905,420 in FY98 and \$925,878 in FY99. This includes one staff person that was transferred from the Department of Parks and Tourism - History Commission, resulting in a total of 19 positions at Base Level. The accompanying salary and matching requirements were reduced from the History Commission's Base Level.

Priority Requests total \$275,409 in FY98 and \$264,229 in FY99, and include 3 additional positions. Two additional positions, at a cost of \$59,842 in FY98 and \$61,348 in FY99, are requested to meet the Department of Computer Services' recommended ratio of one Computer Analyst to 30 employees. The continuation of a Folklife Program, which is currently provided by Miscellaneous Federal Grant, would cost \$60,261 in FY98 and \$64,175 in FY99. The request for additional Extra Help and related matching, totaling \$4,306 each year, would provide additional staff hours and meet the increase in the Minimum Wage.

The request for additional operating expenses totals \$123,000 in FY98 and \$108,900 in FY97. Staff training requests require additional Conference Fees and Travel Appropriation in the amount of \$3,000 each year. An additional \$2,500 annually is requested for pass through grants for historical associations. Service contract increases for Heritage Week activities amount to \$5,000 each year. The request addressing the replacement of office equipment and computers totals \$17,500 in FY98 and \$15,000 in FY99.

The Executive Recommendation provides for Base Level, which 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, and \$10,000 each year in unfunded appropriation for the Capital Outlay Line Item.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Director's Office	Name: Director's Office - State Operations	Name: Arkansas Heritage Fund	BUDGET REQUEST	<b>229</b>
Code: 865	Code: 482	Code: HRA	BR20	

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	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	483,277	513,603	483,026	582,914	73,373	656,287	600,292	75,427	675,719	582,914	600,292		
NUMBER OF POSITIONS	18	18	18	19	3	22	19	3	22	19	19		
OTRA HELP	3,026	6,000	6,000	6,000	4,000	10,000	6,000	4,000	10,000	6,000	6,000		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	128,780	139,299	128,320	160,920	22,336	183,256	164,000	22,702	186,702	160,920	164,000		
OPERATING EXPENSES	122,586	143,636	143,636	143,636	137,200	280,836	143,636	125,600	269,236	143,636	143,636		
CONF FEES & TRAVEL	2,947	3,000	3,000	3,000	6,000	9,000	3,000	7,000	10,000	3,000	3,000		
CONF FEES & SERVICES	880	1,664	1,664	1,664	8,500	10,164	1,664	9,000	10,664	1,664	1,664		
CAPITAL OUTLAY	19,488	9,250	9,250	0	21,500	21,500	0	18,000	18,000	10,000	10,000		
DATA PROCESSING	1,995	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	2,500	7,500	5,000	2,500	7,500	5,000	5,000		
TOTAL	767,979	823,738	782,182	905,420	275,409	1,180,829	925,878	264,229	1,190,107	915,420	935,878		
PROPOSED FUNDING SOURCES			*****										
UNDEBITED BALANCES			*****										
GENERAL REVENUES	767,979	590,101	*****	905,420	275,409	1,180,829	925,878	264,229	1,190,107	905,420	925,878		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Grant Adjustment		233,637	*****										
TOTAL FUNDING	767,979	823,738	*****	905,420	275,409	1,180,829	925,878	264,229	1,190,107	905,420	925,878		
EXCESS APPRO/ (FUNDING)			*****							10,000	10,000		
TOTAL	767,979	823,738	*****	905,420	275,409	1,180,829	925,878	264,229	1,190,107	915,420	935,878		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 FUND 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO 482 DIRECTOR'S OFFICE -- STATE OPERATIONS  
 UNDEBITED HRA ARKANSAS HERITAGE FUND-(865)

An Exhibits Specialist position was transferred from the Dept. of Parks and Tourism - History Commission and is included in Base Level.

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				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				
000		HRA	865 482	B	767,979 18	823,738 18	905,420 19			925,878 19			905,420 19	925,878 19				
<p>Base Level for the Biennium include one staff person that was transferred from the Department of Parks and Tourism - History Commission, resulting in a total of 19 positions at Base Level. The accompanying salary and matching requirements were reduced from the History Commission's Base Level.</p>																		
001		HRA	865 482	P01		0	215,148 2			200,054 2			10,000	10,000				
<p>This priority request includes increases in current general operations for the director's office and the department. The request is for an increase in office rent for the divisions officed in the Tower Building (the increase is being requested from the director's office rather than each division). The request also includes increases in extra-help salaries; staff training needs; printing costs (it is time to reprint the department's guide to services for educational purposes); increases for professional services contracts for educational, Heritage Week related activities, and college intern programs; replacement of office equipment and data processing equipment; and an increase has been requested from the Arkansas Historical Association for the pass-through grant for the printing of their quarterly publication. Two additional positions are requested at the recommendation of the Department of Computer Services. The positions are classified as User Support Analyst. The department currently has one position assigned to all department employees (116) and data processing services - DCS recommends that the ratio be one analyst to 30 employees.</p>																		
002		HRA	865 482	P02		0	60,261 1			64,175 1								
<p>This priority request is for operating expenses for a Folklife Program for the department. This program, "PASS IT ON", will provide a clearinghouse for information and resources and establish links between folk artists, education institutions, and the general public. Since these art forms, these homegrown traditional artistic activities, are learned through association this program would ensure that underserved areas and unrecognized cultural art forms would be preserved and passed on to future generations. The request includes general operating expenses; travel expenses; professional services contracts; and office equipment and data processing equipment needs. The department was successful in obtaining a NEA grant for the design of the program and the grant funds will be available through September of 1997. The grant provided one position - Program Support Manager. This request is to continue that position to be funded with general revenue funds.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
APPRO 482 DIRECTOR'S OFFICE -- STATE OPERATIONS  
FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION  
BR 264

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	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	528	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	91,873	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	92,401	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			*****										
GRANT FUNDS			*****										
GRANT FUNDS			*****										
TOTAL FUNDING			92,401	*****									
ACCESS APPRO/ (FUNDING)			*****										
TOTAL			92,401	*****									

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 GY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 PPRO 1AD SITE MAINTENANCE MANAGEMENT  
 UND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
PROF FEES & SERVICES	15,949	29,051	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	15,949	29,051	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	15,949	29,051	*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,949	29,051	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,949	29,051	*****										

DEPT 025 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 865 DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION  
 APPRO 928 FAY JONES- ARKANSAS ARCHITECT  
 FUND FIII ARKANSAS HERITAGE - FEDERAL

APPROPRIATION SUMMARY

BR 215