

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

This appropriation is funded by Cash Funds generated at the Delta Cultural Center in Helena. Budgeted Level includes one position and totals \$84,986. Priority Requests include \$10,000 each year for additional purchases for resale at the Gift Shop, and \$3,000 annually for the purchase of equipment and museum acquisitions.

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 is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DAH - Delta Cultural Ctr. Code: 867	Name: Delta Cultural Ctr. - Cash Code: B20	Name: Natural & Cult. Heritage - Cash Code: 121	BR20	317

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,392	10,319	10,948	10,319	562	10,881	10,319	834	11,153	10,319	10,319		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	4,446	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
NUMBER OF POSITIONS	1	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV HATCHING	1,100	6,233	5,749	6,233	988	7,221	6,233	1,048	7,281	6,233	6,233		
OPERATING EXPENSES	16,377	27,434	27,434	27,434	0	27,434	27,434	0	27,434	27,434	27,434		
CONF FEES & TRAVEL	105	4,200	4,200	4,200	0	4,200	4,200	0	4,200	4,200	4,200		
PROF FEES & SERVICES	13,600	6,800	6,800	6,800	0	6,800	6,800	0	6,800	6,800	6,800		
CAPITAL OUTLAY	0	0	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
RESALE	14,969	10,000	10,000	10,000	10,000	20,000	10,000	10,000	20,000	20,000	20,000		
TOTAL	52,989	84,986	85,131	84,986	14,550	99,536	84,986	14,882	99,868	97,986	97,986		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	49,650	51,968	*****	51,968		51,968	51,968		51,968	51,968	51,968		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	55,307	84,986	*****	84,986	14,550	99,536	84,986	14,882	99,868	97,986	97,986		
OTHER			*****										
TOTAL FUNDING	104,957	136,954	*****	136,954	14,550	151,504	136,954	14,882	151,836	149,954	149,954		
EXCESS APPRO/ (FUNDING)	(51,968)	(51,968)	*****	(51,968)		(51,968)	(51,968)		(51,968)	(51,968)	(51,968)		
TOTAL	52,989	84,986	*****	84,986	14,550	99,536	84,986	14,882	99,868	97,986	97,986		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO B20 DELTA CULTURAL CENTER -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 121 NAT & CULT HERITAGE CASH-(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.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		121	867 B20	B	52,989 1	84,986 1	84,986 1					84,986 1		84,986 1				
000		121	867 B20 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,550 0					1,882 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		121	867 B20	P02		0 0	13,000 0					13,000 0		13,000		13,000		
This priority request is for appropriation for capital outlay for both years for the purchase of museum acquisitions. If the funds are available from the agency's appropriated cash fund, either purchases of museum acquisitions or other needed equipment could be made. The request also includes an increase in the purchase for resale line item. The museum operates a gift shop and purchase for resale line item is used to purchase gift shop inventory.																		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO B20 DELTA CULTURAL CENTER -- CASH

RANK BY APPROPRIATION

BR 264

FUND 121 NAT & CULT HERITAGE CASH-(865)

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 BIENNIAL 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						
002		121	867 B20	P10		0		0		0								

This priority request is to reclassify a watchman position to a maintenance worker position. The duties now being performed by the watchman, are more reflective of a maintenance worker rather than a watchman. These duties include: cutting grass, vacuuming, changing lights, sweeping, dusting, removing garbage, moving furniture, etc. When the new buildings are complete in 1995 these duties will increase.

The agency is also requesting that this position be transferred to be paid from the general revenue account.

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO B20 DELTA CULTURAL CENTER -- CASH
 FUND 121 NAT & CULT HERITAGE CASH-(865)

RANK BY APPROPRIATION

BR 264

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

This appropriation provides state funding for the Delta Cultural Center in Helena. The Center opened in November, 1990, in the old Missouri Pacific Railroad Depot. Base for the Biennium, including a staff of 7 positions, is \$302,423. Priority Requests total \$123,083 in FY96 and \$181,206 in FY97.

Priority Requests include \$16,572 in FY96 and \$16,904 in FY97, which is required to transfer a Watchman's Position from the Cash Fund Payroll to the General Revenue Payroll. Additional Extra Help appropriation and associated matching is requested to provide weekend staffing and adequate personnel for special events, at a cost of \$5,383 each year. A new Administrative Assistant position is requested at a cost of \$25,502 in FY96 and \$26,058 in FY97. Conference Fees and Travel would allow for staff training, totalling \$5,500 in FY96 and \$11,000 in FY97. Capital Outlay requests in the amount of \$8,000 in FY96 and \$9,000 in FY97, would be used to replace the telephone system and purchase computer equipment. Contracting for exhibit development and collections management services would cost \$2,000 in FY96 and \$8,143 in FY97. Additional operating expenses are requested in the amount of \$38,000 in FY96 and \$77,700 in FY97. Reclassification and upgrade requests total \$2,415 in FY96 and \$2,475 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 \$4,000 each year for Capital Outlay. An additional \$30,000 annually for operating expenses is recommended contingent on the passage of the 1/8th Cent Tax Amendment.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DAH - Delta Cultural Ctr. Code: 867	Name: Delta Cultural Center Code: 922	Name: Arkansas Heritage Fund Code: HRA	BR20	321

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	134,693	153,026	152,179	153,026	36,375	189,401	153,026	41,110	194,136	153,026	153,026		
NUMBER OF POSITIONS	8	7	7	7	2	9	7	2	9	7	7		
EXTRA HELP	6,204	6,500	6,500	6,500	5,000	11,500	6,500	5,000	11,500	6,500	6,500		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	36,646	44,000	43,409	44,000	28,208	72,208	44,000	29,253	73,253	44,000	44,000		
OPERATING EXPENSES	74,718	89,040	89,040	89,040	38,000	127,040	89,040	77,700	166,740	119,040	119,040		
CONF FEES & TRAVEL	159	1,000	1,000	1,000	5,500	6,500	1,000	11,000	12,000	1,000	1,000		
PROF FEES & SERVICES	9,459	8,857	10,000	8,857	2,000	10,857	8,857	8,143	17,000	8,857	8,857		
CAPITAL OUTLAY	8,910	0	5,000	0	8,000	8,000	0	9,000	9,000	4,000	4,000		
TOTAL	270,789	302,423	307,128	302,423	123,083	425,506	302,423	181,206	483,629	336,423	336,423		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	270,789	302,423	*****	302,423	123,083	425,506	302,423	181,206	483,629	306,423	306,423		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER 1/8th Cent Tax			*****							30,000	30,000		
TOTAL FUNDING	270,789	302,423	*****	302,423	123,083	425,506	302,423	181,206	483,629	336,423	336,423		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	270,789	302,423	*****	302,423	123,083	425,506	302,423	181,206	483,629	336,423	336,423		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO 922 DELTA CULTURAL CENTER

APPROPRIATION SUMMARY

BR 215

FUND HRA ARKANSAS HERITAGE FUND-(865)

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.

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		HRA	867 922	B	270,789 8	302,423 7	302,423 7			302,423 7			302,423 7	302,423 7				
000		HRA	867 922 SALARY/MATCHING COST FOR BASE POSITIONS	P13			19,711 0			24,543 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HRA	867 922	P02		0 0	75,455 1			128,130 1			34,000	34,000				
This priority request includes an increase in appropriation for extra help salaries and matching, general operating expenses, staff training, professional fees, and the purchase of equipment. The extra help staff is used at the museum on weekends and for special events. The professional fees will be for contracts with artists and craftsmen for programming and educational events at the DCC. By the end of FY95 the DCC will have expanded into two more buildings. The buildings will contain the DCC's archival storage, research library, & temporary exhibit area. Increases are necessary to cover utilities, maintenance agreements, supplies, & equipment. A request is also made to transfer a position from the agency's cash fund and to classify the position as a maintenance worker. Increases are also requested to provide for staff training, travel, exhibit supplies, the purchase of a telephone system and the replacement of computer equipment.																		

DEP1 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO 922 DELTA CULTURAL CENTER

FUND HRA ARKANSAS HERITAGE FUND-(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-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
002		HRA	867 922	P11		0		1,000						1,025					
						0		0						0					
<p>This priority request is for the upgrade of the agency director's position. This request is based upon the organizations mission: To enhance the quality of life through the collection, preservation, interpretation, & presentation of the historical & cultural heritage of the AR Delta, its land and its people. The division director administers varied & unique programs, focusing on the heritage of the delta, which provide services not available through other sources. The division director is responsible for new & expanded programs for the economic & educational interest of the delta region of the state. The specialized training & unique knowledge & expertise possessed by this division director is a resource for the department and the people of the state. If we are to compete for competent staff at the upper management level we need to pay them salaries that are more in line with the salaries in this market.</p>																			
003		HRA	867 922	P10		0		1,415						1,450					
						0		0						0					
<p>This priority request is for the reclassification of three staff positions. The current duties performed by the management project analyst are that of an assistant director. This person, in the director's absence, will be responsible for the everyday activities of the DCC. By the end of FY95 the DCC will have expanded into two more buildings. Besides managing the buildings, the facility manager is responsible for staff development, inventory control, maintenance contracts, insurance, facility & equipment repair, developing long range plans for the building facility, & managing the gift shop. The duties now being performed by the watchman, are more reflective of a maintenance worker. These duties include cutting grass, vacuuming, sweeping, dusting, moving furniture, etc. When the new buildings are complete these maintenance duties will increase.</p>																			
004		HRA	867 922	P03		0		25,502						26,058					
						0		1						1					
<p>This priority request is for a new position at the Delta Cultural Center. The DCC is requesting an Administrative Assistant II (R010, grade 17). The position will be responsible for coordinating office staff activities, office management, supervision and training of clerical staff, preparation of financial reports, special projects, working with volunteers, other administrative duties, and will be the assistant to the division director and the assistant director.</p>																			

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO 922 DELTA CULTURAL CENTER
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
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