

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 109 of 1989 (A.C.A. §13-5-703) established the Delta Cultural Center to provide a resource to study, preserve, interpret, and present the rich cultural heritage of a rural Mississippi River Delta community. This appropriation provides for personal services and operating expenses of the Delta Cultural Center. Funding is derived from Cash Funds generated at the Delta Cultural Center in Helena.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The low Salary Level budgeted in FY99 and in Base Level reflects a six month budget for one position. The Change Level Requests total \$9,306 each fiscal year. The Department 's request reflects the following changes:

- Additional Extra Help with associated matching costs totaling \$4,306 each fiscal year to provide support staff for museum programming and weekend work schedules.
- Capital Outlay totaling \$3,000 each fiscal year for display fixtures for the museum gift shop.
- Additional Resale appropriation totaling \$2,000 each fiscal year to provide additional merchandise for resale through the gift shop.
- Enhanced grade and title for one position in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Base Level, as well as \$3,000 each year for Capital Outlay, and enhanced grade and title for one position.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Delta Cultural Center	Name: Cash Operations	Name: Nat & Cult Heritage Cash	BUDGET REQUEST	375
Code: 867	Code: B20	Code: 121	BR20	

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	0	5,526	75,427	5,683	0	5,683	5,842	0	5,842	5,683	5,842		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	935	1,000	32,000	1,000	4,000	5,000	1,000	4,000	5,000	1,000	1,000		
NUMBER OF POSITIONS	1	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	73	2,833	31,898	2,866	306	3,172	2,899	306	3,205	2,866	2,899		
OPERATING EXPENSES	2,788	7,558	88,694	7,558	0	7,558	7,558	0	7,558	7,558	7,558		
CONF FEES & TRAVEL	0	0	8,200	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	28,898	24,627	30,300	24,627	0	24,627	24,627	0	24,627	24,627	24,627		
CAPITAL OUTLAY	0	0	10,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
RESALE	3,382	3,000	10,000	3,000	2,000	5,000	3,000	2,000	5,000	3,000	3,000		
CONSTRUCTION	75,500	385,348	0	0	0	0	0	0	0	0	0		
TOTAL	111,576	429,892	286,519	44,734	9,306	54,040	44,926	9,306	54,232	47,734	47,926		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	103,440	409,006	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	417,142	20,886	*****	44,734	9,306	54,040	44,926	9,306	54,232	47,734	47,926		
OTHER			*****										
TOTAL FUNDING	520,582	429,892	*****	44,734	9,306	54,040	44,926	9,306	54,232	47,734	47,926		
EXCESS APPRO/ (FUNDING)	(409,006)		*****										
TOTAL	111,576	429,892	*****	44,734	9,306	54,040	44,926	9,306	54,232	47,734	47,926		

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

APPROPRIATION SUMMARY

BR 215

Construction Line Item was established through the authority of the DFA Cash Holding Account

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
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					-----		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
					97-98	98-99												
10		121	867 B20	B	111,576	429,892 1	44,734 1			44,926 1					44,734 1	44,926 1		
11		121	867 B20	C01			9,306 0			9,306 0					3,000	3,000		
<p>This change level is to request an increase in the extra-help salary line item of the division's cash fund appropriation. The increase will provide the opportunity for the Delta Cultural Center to schedule part time employees for special events, weekend work schedules, and additional support for museum programming. The request for capital outlay will be used to purchase additional display fixtures for the museum's gift shop and the increase in purchase for resale will provide for the purchase of merchandise for resale through the gift shop.</p>																		
12		121	867 B20	C09			0 0			0 0								
<p>This is change level is to request that the department be included in the CLIP program to be administered by DFA-OPM.</p>																		

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 PY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 PPRO B20 CASH OPERATIONS

RANK BY APPROPRIATION

BR 264

JND 121 NAT & CULT HERITAGE CASH-(865)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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. The development of the physical plant, as well as programming and exhibitory for visitors, continue today.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The Change Level Requests total \$26,963 in FY00 and \$27,050 in FY01. The Department's request reflects the following changes:

- ◆ Extra Help with associated matching costs totaling \$12,918 each fiscal year to provide additional support staff for museum programming, and weekend work schedules.
- ◆ Additional increases totaling \$11,000 each fiscal year for Conference Fees & Travel, Professional Fees & Services, and Capital Outlay are requested to provide staff training, contract services, and data processing equipment.
- ◆ Salaries and Matching costs totaling \$3,045 in FY00 and \$3,132 in FY01 to upgrade the Center Director's Position.

The Executive Recommendation provides for the Base Level request, as well as unfunded appropriation for the following requests:

- ◆ Extra Help with associated matching costs totaling \$12,918 each fiscal year.
- ◆ Capital Outlay totaling \$5,000 each fiscal year.

General Revenue funding is recommended at \$429,974 in FY00 and \$439,033 in FY01. No Career Ladder Incentive Program or upgrades are recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Delta Cultural Center Code: 867	Name: Delta Cultural Center - State Operations Code: 922	Name: Arkansas Heritage Fund Code: HRA	BR20	378

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	184,760	254,962	197,212	268,179	2,524	270,703	275,688	2,595	278,283	268,179	275,688		
NUMBER OF POSITIONS	10	11	11	11	0	11	11	0	11	11	11		
GRA HELP	5,604	6,500	6,500	6,500	12,000	18,500	6,500	12,000	18,500	18,500	18,500		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	52,204	84,018	70,088	93,078	1,439	94,517	94,628	1,455	96,083	93,996	95,546		
OPERATING EXPENSES	95,094	61,217	119,040	61,217	0	61,217	61,217	0	61,217	61,217	61,217		
OFFICE FEES & TRAVEL	5,210	1,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000		
OFFICE FEES & SERVICES	8,148	0	8,857	0	5,000	5,000	0	5,000	5,000	0	0		
EQUIPMENT OUTLAY	3,554	0	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	354,574	407,697	407,697	429,974	26,963	456,937	439,033	27,050	466,083	447,892	456,951		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	354,574	407,697	*****	429,974	26,963	456,937	439,033	27,050	466,083	429,974	439,033		
EXCESS REVENUES			*****										
PERMANENT FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	354,574	407,697	*****	429,974	26,963	456,937	439,033	27,050	466,083	429,974	439,033		
EXCESS APPROX (FUNDING)			*****							17,918	17,918		
TOTAL	354,574	407,697	*****	429,974	26,963	456,937	439,033	27,050	466,083	447,892	456,951		

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 Y 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 PRO 922 DELTA CULTURAL CENTER

APPROPRIATION SUMMARY

BR 215

ND HRA ARKANSAS HERITAGE FUND-(865)

The FY99 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 1997-99 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	DEPARTMENT	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HRA	867 922	B	354,574 10	407,697 11	429,974 11			439,033 11				429,974 11	439,033 11			
001		HRA	867 922	C01			18,918 0			18,918 0				12,918	12,918			
							<p>This change is to request an increase in the extra-help salary line item to provide additional staff support for museum programming, weekend work schedules, and staffing for special events. The increase in conference fees and travel will provide the staff the opportunity to attend required training seminars and annual museum conferences. The professional services fees line item increase will allow the Center to contract with individuals to provide services for expanding the Center's museum programming. One of the main goals of the Delta Cultural Center is to expand its programming throughout the Delta. Increasing the outreach program is important because it gives the Center the opportunity to tell the story of the Delta to as many Arkansans as possible.</p>											
002		HRA	867 922	C08			5,000 0			5,000 0				5,000	5,000			
							<p>This change is to request capital outlay appropriation and funding to allow the Delta Cultural Center to purchase data processing equipment as outlined in the department's technology plan.</p>											

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL 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

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01		
					97-98	98-99								
		HRA	867 922	C11			3,045 0		3,132 0					
<p>The department director has requested a class upgrade for the Delta Cultural Center Director. The position is currently classified as DAH-Delta Cultural Center Director, Grade 24. The change request id DAH-Division Director, Grade 26.</p>														
		HRA	867 922	C09			0 0		0 0					
<p>This change level is to request that the department be included in the CLIP program to be administered by DFA-OPM.</p>														

'T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
' 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
'RO 922 DELTA CULTURAL CENTER

ID HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
BR 264

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		99-00		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	0	2,250	0	0	0	0	0	0	0	0	0	0	0
PROF FEES & SERVICES	30,350	41,000	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	30,350	43,250	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	30,350	43,250	*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	30,350	43,250	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	30,350	43,250	*****										

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO 1CH UNDERSERVED COMMUNITIES -- FEDERAL
 FUND FHH NATURAL & CULT HERIT-(865)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

BR 215

