

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

This appropriation is funded from cash funds generated by rental receipts from the Old State House and Trapnall Hall. It provides for one position and a FY95 Budget of \$126,124. This amount includes an increase authorized by transfer from the Cash Holding Appropriation.

Base for the Biennium is \$90,124. Priority requests total \$38,017 in FY96 and \$38,616 in FY97. An annual increase of \$32,000 would provide additional operating expenses for exhibits, collections management, and educational programs. Equipment replacement requests total \$5,000 each year.

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 - Commemorative Comm. Code: 875	Name: Commemorative Commission - Cash Code: A92	Name: Commemorative Commission - Cash Code: 101	BR20	340

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	12,072	19,517	19,153	19,517	616	20,133	19,517	1,119	20,636	19,517	19,517		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	6,905	8,630	8,630	8,630	0	8,630	8,630	0	8,630	8,630	8,630		
NUMBER OF POSITIONS	2	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	4,773	7,357	6,424	7,357	401	7,758	7,357	497	7,854	7,357	7,357		
OPERATING EXPENSES	31,317	76,895	46,895	46,895	32,000	78,895	46,895	32,000	78,895	78,895	78,895		
CONF FEES & TRAVEL	0	500	500	500	0	500	500	0	500	500	500		
PROF FEES & SERVICES	595	2,225	2,225	2,225	0	2,225	2,225	0	2,225	2,225	2,225		
CAPITAL OUTLAY	0	6,000	6,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
INVESTMENTS	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
TOTAL	55,662	126,124	94,827	90,124	38,017	128,141	90,124	38,616	128,740	127,124	127,124		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	95,039	90,599	*****	32,475		32,475	32,475		32,475	32,475	32,475		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	51,222	68,000	*****	90,124	38,017	128,141	90,124	38,616	128,740	127,124	127,124		
OTHER			*****										
TOTAL FUNDING	146,261	158,599	*****	122,599	38,017	160,616	122,599	38,616	161,215	159,599	159,599		
EXCESS APPRO/ (FUNDING)	(90,599)	(32,475)	*****	(32,475)		(32,475)	(32,475)		(32,475)	(32,475)	(32,475)		
TOTAL	55,662	126,124	*****	90,124	38,017	128,141	90,124	38,616	128,740	127,124	127,124		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO A92 DAH -- COMMEMORATIVE COMMISSION -- CASH
 FUND 101 COMMEMORATIVE COMMISSION -(875)CASH

APPROPRIATION SUMMARY

BR 215

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Appropriation was established through the authority of the DFA Cash Fund Holding Account

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 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								
000		101	875 A92	B	55,662 1	126,124 1	90,124 1		90,124 1					90,124 1	90,124 1					
000		101	875 A92 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,017 0		1,616 0											
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																				
001		101	875 A92	P02			0 0	37,000 0		37,000 0				37,000	37,000					
Agency expects an increase in revenue and is therefore asking for increased appropriation to fund exhibitry, collections, education and other programs offered at the Old State House.																				

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO A92 DAH -- COMMEMORATIVE COMMISSION -- CASH
 FUND 101 COMMEMORATIVE COMMISSION --(875)CASH

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Commemorative Commission administers the operation of the Old State House and Trapnall Hall. This appropriation provides general revenue funding for its personal services and operating expenses.

Base for the Biennium, including a staff of 22 positions is \$759,955. Priority Requests total \$169,805 in FY96 and \$173,584 in FY97. Reclassifications and Upgrades are requested totalling \$999 in FY96 and \$1,024 in FY97. An increase of \$115,420 each year is requested for operating expenses and building and grounds maintenance. An increase for programming and collections management requires: \$3,000 annually for staff training, \$4,750 each year for contracts for outside expertise, and \$20,000 in FY96 and \$10,000 in FY97 for the purchase of equipment.

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 remainder of the request includes \$5,000 annually for equipment purchases. The requested amount of \$115,420 each year for operating expenses and building and grounds maintenance 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 - Commemorative Comm. Code: 875	Name: State Operations Code: 492	Name: Arkansas Heritage Fund Code: HRA	BR20	343

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	377,863	446,267	456,797	446,267	17,360	463,627	446,267	28,950	475,217	446,267	446,267		
NUMBER OF POSITIONS	22	22	22	22	0	22	22	0	22	22	22		
EXTRA HELP	15,564	24,468	24,468	24,468	0	24,468	24,468	0	24,468	24,468	24,468		
NUMBER OF POSITIONS	4	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	112,857	152,639	135,122	152,639	9,275	161,914	152,639	11,464	164,103	152,639	152,639		
OPERATING EXPENSES	134,385	134,580	134,580	134,580	115,420	250,000	134,580	115,420	250,000	250,000	250,000		
CONF FEES & TRAVEL	81	1,751	1,751	1,751	3,000	4,751	1,751	3,000	4,751	1,751	1,751		
PROF FEES & SERVICES	250	250	250	250	4,750	5,000	250	4,750	5,000	250	250		
CAPITAL OUTLAY	0	0	0	0	20,000	20,000	0	10,000	10,000	5,000	5,000		
CONSTRUCTION	17,069	0	0	0	0	0	0	0	0				
TOTAL	658,069	759,955	752,968	759,955	169,805	929,760	759,955	173,584	933,539	880,375	880,375		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	658,069	759,955	*****	759,955	169,805	929,760	759,955	173,584	933,539	764,955	764,955		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER 1/8th Cent Tax			*****							115,420	115,420		
TOTAL FUNDING	658,069	759,955	*****	759,955	169,805	929,760	759,955	173,584	933,539	880,375	880,375		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	658,069	759,955	*****	759,955	169,805	929,760	759,955	173,584	933,539	880,375	880,375		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO 492 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND HRA ARKANSAS HERITAGE FUND-(1865)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97					
000		HRA	875 492	B	658,069 22	759,955 22	759,955 22		759,955 22					759,955 22	759,955 22				
000		HRA	875 492 SALARY/MATCHING COST FOR BASE POSITIONS	P13			25,636 0		39,390 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HRA	875 492	P02		0 0	143,170 0		133,170 0					120,420	120,420				
<p>This request is to increase the funding for maintenance & operations. Currently 95% of operating funds go to fixed expenses and delayed structural maintenance with nothing for collections and public programs. Currently we are faced with : 1) A need to replace a 1934 drainage system - basement flooding due to rains. 2) Water damage to the foundation. Water leakage in annex where collections are stored. 3) Second floor rotunda railing structurally dangerous and needs repair now! 4) Balcony in House of Representatives structurally unsound and 5) no funding for programs & collections for a growing audience.</p>																			

DEPT 023 DEPARTMENT OF HERITAGE
AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
APPRO 492 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND HRA ARKANSAS HERITAGE FUND-(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	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		HRA	875 492	P11		0	999					1,024						
					0		0					0						
<p>Agency Director upgrade-to bring ACC Director on par with Director of sister museum and other related agencies with similar background and experience. Director ACC has over 25 years of experience in museum, arts, history & cultural program development and administration. He serves on state, regional and national boards and commissions. In the past ten years, he has authored over \$600,000 in private, state, and federal grants and has developed a program for a Department wide Summer Heritage Institute for Arkansas Educators.</p>																		
003		HRA	875 492	P10		0	0					0						
					0		0					0						
<p>Reclassification for position 8750-0004 from Curator to ACC assistant director. As an accredited museum with 27 full time employees it is essential that there be someone to assist the director in the full operations of the museum and to take charge during his absence. Reclassification for position 8750-0008 from Museum Exhibit Specialist to Exhibits Specialist. This position develops exhibit ideas, supervises all construction and installation, monitors proper lighting, humidity, etc. of exhibits.</p>																		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO 492 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(1865)

RANK BY APPROPRIATION
BR 264