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

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This appropriation is funded from cash funds generated by rental receipts and donations for the Old State House and Trapnall Hall. These funds provide for one full-time and up to 11 part-time positions. Base Level is \$111,210 for FY98 and \$111,561 for FY99. Priority Request total \$46,000 each year. This additional appropriation is requested to provide for increased revenues upon completion of the Old State House Renovation Project. The additional funding would provide for exhibitry, collections, education activities, and other programs.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for the position on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Commemorative Commission	Name: Cash Operations	Name: Commemorative Comm. Fund	BUDGET REQUEST	253
Code: 875	Code: A92	Code: 101	BR20	

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	97-98		98-99		98-99		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	13,377	9,998	19,517	10,484	0	10,484	10,778	0	10,778	10,484	10,778		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	3,735	8,430	8,630	8,430	0	8,430	8,430	0	8,430	8,430	8,430		
NUMBER OF POSITIONS	1	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	5,223	5,075	7,357	5,676	0	5,676	5,733	0	5,733	5,676	5,733		
OPERATING EXPENSES	35,123	78,895	78,895	78,895	31,000	109,895	78,895	31,000	109,895	109,895	109,895		
CONF FEES & TRAVEL	452	500	500	500	0	500	500	0	500	500	500		
PROF FEES & SERVICES	10,766	2,225	2,225	2,225	10,000	12,225	2,225	10,000	12,225	12,225	12,225		
CAPITAL OUTLAY	1,328	5,000	5,000	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		
<b>TOTAL</b>	<b>70,004</b>	<b>115,123</b>	<b>127,124</b>	<b>111,210</b>	<b>46,000</b>	<b>157,210</b>	<b>111,561</b>	<b>46,000</b>	<b>157,561</b>	<b>157,210</b>	<b>157,561</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	190,977	184,626	*****	105,003		105,003	105,003		105,003	105,003	105,003		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	63,653	35,500	*****	111,210	46,000	157,210	111,561	46,000	157,561	157,210	157,561		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>254,630</b>	<b>220,126</b>	<b>*****</b>	<b>216,213</b>	<b>46,000</b>	<b>262,213</b>	<b>216,564</b>	<b>46,000</b>	<b>262,564</b>	<b>262,213</b>	<b>262,564</b>		
EXCESS APPRO/ (FUNDING)	( 184,626)	( 105,003)	*****	( 105,003)		( 105,003)	( 105,003)		( 105,003)	( 105,003)	( 105,003)		
<b>TOTAL</b>	<b>70,004</b>	<b>115,123</b>	<b>*****</b>	<b>111,210</b>	<b>46,000</b>	<b>157,210</b>	<b>111,561</b>	<b>46,000</b>	<b>157,561</b>	<b>157,210</b>	<b>157,561</b>		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPRO A92 CASH OPERATIONS  
 FUND 101 COMMEMORATIVE COMMISSION -(875)CASH

APPROPRIATION SUMMARY

BR 215

A R K A N S A S B U D G E T S Y S T E M  
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T  
 R A N K B Y A P P R O P R I A T I O N

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						
000		101	875 A92	B	70,004 1	115,123 1	111,210 1		111,561 1					111,210 1	111,561 1			
001		101	875 A92	P01		0 0	46,000 0		46,000 0					46,000	46,000			
<p>The agency expects an increase in revenue and is therefore asking for increased appropriation to provide for expenditures for exhibitry, collections, education and other programs offered at the Old State House Museum.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPRO A92 CASH OPERATIONS  
 FUND 101 COMMEMORATIVE COMMISSION -(875)CASH

RANK BY APPROPRIATION

BR 264

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

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 Level is \$899,182 in FY98 and \$915,926 in FY99, including 22 positions. Priority Requests total \$311,630 in FY98 and \$317,508 in FY99. Position reclassification requests total \$31,630 in FY98 and \$32,508 in FY99. The remaining portion of the request totals \$280,000 in FY98 and \$285,000 in FY99, addressing the relocation costs of administrative staff, start-up costs when the renovation is completed, expanded public use areas, and the cost of space for off-site collection and storage facilities.

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 \$5,000 each year in unfunded appropriation for Capital Outlay. In addition, the Executive Recommendation provides for \$50,000 in unfunded appropriation for operating expenses for FY99 to meet the increased activity of the Old State House, after the current renovation project is completed. The Executive Recommendation does not address agency requests for Reclassification of positions at this time.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Commemorative Commission  Code: 875	<b>APPROPRIATION</b> Name: State Operations  Code: 492	<b>TREASURY FUND</b> Name: Arkansas Heritage Fund  Code: HRA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  256
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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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	392,695	485,334	446,267	508,173	26,519	534,692	522,214	27,260	549,474	508,173	522,214		
NUMBER OF POSITIONS	21	22	22	22	0	22	22	0	22	22	22		
EXTRA HELP	20,861	24,468	24,468	24,468	0	24,468	24,468	0	24,468	24,468	24,468		
NUMBER OF POSITIONS	5	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	127,919	159,878	152,639	165,960	5,111	171,071	168,663	5,248	173,911	165,960	168,663		
OPERATING EXPENSES	215,317	198,580	250,000	198,580	250,000	448,580	198,580	250,000	448,580	198,580	248,580		
CONF FEES & TRAVEL	6,806	1,751	1,751	1,751	5,000	6,751	1,751	5,000	6,751	1,751	1,751		
PROF FEES & SERVICES	0	250	250	250	5,000	5,250	250	5,000	5,250	250	250		
CAPITAL OUTLAY	23,162	1,000	5,000	0	20,000	20,000	0	25,000	25,000	5,000	5,000		
<b>TOTAL</b>	<b>786,760</b>	<b>871,261</b>	<b>880,375</b>	<b>899,182</b>	<b>311,630</b>	<b>1,210,812</b>	<b>915,926</b>	<b>317,508</b>	<b>1,233,434</b>	<b>904,182</b>	<b>970,926</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	786,760	871,261	*****	899,182	311,630	1,210,812	915,926	317,508	1,233,434	899,182	915,926		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	786,760	871,261	*****	899,182	311,630	1,210,812	915,926	317,508	1,233,434	899,182	915,926		
EXCESS APPRO/ (FUNDING)			*****							5,000	55,000		
<b>TOTAL</b>	<b>786,760</b>	<b>871,261</b>	<b>*****</b>	<b>899,182</b>	<b>311,630</b>	<b>1,210,812</b>	<b>915,926</b>	<b>317,508</b>	<b>1,233,434</b>	<b>904,182</b>	<b>970,926</b>		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 075 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPRO 492 STATE OPERATIONS  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY

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.

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST		FY 1998 - 99 REQUEST		EXECUTIVE		LEGISLATIVE						
0		HRA	075 492	B	786,760 21	871,261 22	899,182 22		915,926 22		899,182 22		915,926 22						
01		HRA	075 492	P10		0	31,630 0		32,508 0										
<p>The department director is requesting a reclassification for the division director. The position is currently a Grade 24, DAH-Commemorative Commission Director. The request is to reclassify the position to DAH Division Director, Grade 99.</p> <p>The agency is requesting a reclassification of a Watchman position to a Museum Exhibit Specialist. Once the OSH has been renovated exhibit gallery space will total 14,000 sq. ft. Twelve exhibit projects are already planned with a cost of \$693,100 of which approximately \$118,530 is for design &amp; other aspects of production that could be accomplished by an exhibit specialist. There is also a request to reclassify a Watchman position to a General Maintenance Repairman. The agency has only two general labor maintenance positions. The staff is responsible for upkeep &amp; maintenance of multiple facilities totaling 50,100 sq. ft. With the positions currently available there is no one with mechanical experience &amp; expertise such as electrical, plumbing &amp; HVAC. The Watchman positions are no longer needed because the museum has a twenty-four hour electronic security system.</p>																			
02		HRA	075 492	P02		0	280,000 0		285,000 0		5,000		55,000						
<p>This request is for an increase in the funding of additional yearly operations. With the completion of restoration on the Old State House Museum, and in preparation for the reopening scheduled for the fall of 1997, an increase in funds is needed for public programs, collections and operations. There will be a greater demand for maintenance and operations due to the expanded public area in the Old State House, and new staff and off-site collection facilities planned for construction.</p>																			

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGENCY 075 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPROPRIATION 492 STATE OPERATIONS  
 FUND HRA ARKANSAS HERITAGE FUND-(065)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

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

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							PROGRAMS	REQUEST	PROGRAMS	REQUEST	97-98	98-99	97-98
PROF FEES & SERVICES	31,066	0	0	0	0	0	0	0	0	0						
CONSTRUCTION	135,925	0	0	0	0	0	0	0	0	0						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	166,991	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
Trust Funds	166,991		*****													
TOTAL FUNDING	166,991		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	166,991		*****													

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPRO 1AH OLD STATE HOUSE AND TRAPHALL HALL STEWARDSHIP  
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY  
 BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

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
OPERATING EXPENSES	18,680	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	1,800	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	5,009	0	0	0	0	0	0	0	0				
CONSTRUCTION	254,258	0	0	0	0	0	0	0	0				
	THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM												
TOTAL	279,747	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	279,747		*****										
TOTAL FUNDING	279,747		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	279,747		*****										

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 075 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION  
 APPRO 1BC OSH/TRAPNALL HALL CONSERVATION  
 FUND TGT NAT & CULT HIRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council