

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

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 (1) full-time and up to eleven (11) part-time positions.

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 \$64,968 each year. The Department's request reflects the following changes:

- ◆ Extra Help with associated matching costs totaling \$14,968 each year will provide part-time staff for the museum's living history program. This change also includes a request to reduce the eleven (11) authorized extra help positions to seven (7), reallocating the four (4) extra help positions to the Director's Office.
- ◆ Capital Outlay totaling \$10,000 each year will provide equipment for the museum gift shop.
- ◆ This change establishes a Resale Line Item with appropriation totaling \$40,000 each year to allow the division to purchase merchandise for resale in the gift shop.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Commemorative Commission Code: 875	Name: Cash Operations Code: A92	Name: Commemorative Comm. Fund Code: 101	BUDGET REQUEST BR20	396

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			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		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01
JLAR SALARIES	0	10,496	10,778	14,427	0	14,427	14,831	0	14,831	14,427	14,831		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
RA HELP	0	16,000	8,430	8,430	12,000	20,430	8,430	12,000	20,430	20,430	20,430		
NUMBER OF POSITIONS	0	11	11	11	-4	7	11	-4	7	7	7		
PERSONAL SERV MATCHING	124	6,301	5,733	6,440	2,968	9,408	6,511	2,968	9,479	9,408	9,479		
RATING EXPENSES	22,159	109,895	109,895	109,895	0	109,895	109,895	0	109,895	109,895	109,895		
OFFICE FEES & TRAVEL	60	500	500	500	0	500	500	0	500	500	500		
OFFICE FEES & SERVICES	2,500	12,225	12,225	12,225	0	12,225	12,225	0	12,225	12,225	12,225		
INITIAL OUTLAY	2,805	5,000	5,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
INVESTMENTS	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
SALE	0	0	0	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
AL	27,648	165,417	157,561	156,917	64,968	221,885	157,392	64,968	222,360	221,885	222,360		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	290,064	308,628	*****	236,108		236,108	236,108		236,108	236,108	236,108		
GENERAL REVENUES			*****										
INDUSTRIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
NON-FUNDS	46,212	92,897	*****	156,917	64,968	221,885	157,392	64,968	222,360	221,885	222,360		
GRANTS			*****										
STATE FUNDING	336,276	401,525	*****	393,025	64,968	457,993	393,500	64,968	458,468	457,993	458,468		
UNDEVELOPED APPROX (FUNDING)	(308,628)	(236,108)	*****	(236,108)		(236,108)	(236,108)		(236,108)	(236,108)	(236,108)		
AL	27,648	165,417	*****	156,917	64,968	221,885	157,392	64,968	222,360	221,885	222,360		

T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 075 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 RO A92 CASH OPERATIONS
 D 101 COMMEMORATIVE COMMISSION -(875)CASH

APPROPRIATION SUMMARY

BR 215

Extra Help & Matching Line Items was increased through the authority of the DFA Cash Holding Account

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		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					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		101	875 A92	B	27,648	165,417 1	156,917 1			157,392 1				156,917 1	157,392 1			
001		101	875 A92	C01			64,968 0			64,968 0				64,968	64,968			
<p>This change level is to request an increase in the extra-help salary line item for the division's cash fund appropriation. The extra help positions will be used to provide staff for the museum's living history program and to also serve as museum guides who will work with volunteer docents. The agency is requesting that the eleven (11) authorized extra-help positions be reduced to seven (7) and the four (4) positions be transferred to agency #865 appropriation 476 to be paid from the Conservation Tax program. The request also includes capital outlay to purchase equipment for the museum's gift shop and a purchase for resale line item with appropriation to allow the division to purchase merchandise to be sold through the gift shop. The museum's friends group OSHMA has traditionally been responsible for management of gift shop operations. However, OSHMA has stated that they can no longer act in this capacity.</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
1999 - 2001**

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 includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Matching costs. The Change Level Requests total \$105,182 in FY00 and \$106,605 in FY01. The Department's request reflects the following changes:

- ◆ A request for two (2) positions with associated Salary and Matching costs total \$51,017 in FY00 and \$52,110 in FY01. The position request includes a Museum Program Assistant, Grade 15, and a Watchman, Grade 3. The Museum Program Assistant will work with the museum's educational staff in the living history program and assist with museum operations. The Watchman will provide additional security for the museum facility.
- ◆ Extra Help with associated costs total \$32,295 each fiscal year to provide additional staff support for educational programming, weekend work schedules, and special events.
- ◆ Salary and Matching costs totaling \$6,129 in FY00 and \$6,299 in FY01 to upgrade the Commemorative Director, Grade 24, and the Museum Assistant Director, Grade 22, to DAH – Division Director, Grade 26, and DAH – Assistant Director, Grade 23, respectively.
- ◆ Appropriation totaling \$2,260 in FY00 and \$2,322 FY01 to provide for the Career Ladder Incentive Program.
- ◆ Additional Conference Fees & Travel totaling \$5,000 each fiscal year to allow staff to attend professional meetings and participate in required educational training programs.
- ◆ Capital Outlay totaling \$5,000 each fiscal year to replace office furniture.
- ◆ Additional Salaries and Matching costs totaling \$3,481 in FY00 and \$3,579 in FY01 to reclassify two (2) positions.

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

- ◆ The Agency's Capital Outlay request.
- ◆ The Agency's Career Ladder Incentive Program request.
- ◆ The reclassification of one position.

No position upgrades were recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Commemorative Commission Code: 875	Name: State Operations Code: 492	Name: Arkansas Heritage Fund Code: HRA	BUDGET REQUEST BR20	399

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			98-99	-----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	98-99	99-00	99-00	99-00	00-01	00-01	00-01	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	APPRO	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
REGULAR SALARIES	431,848	550,864	539,658	539,658	574,409	43,308	617,717	590,493	44,519	635,012	576,328	592,465		
NUMBER OF POSITIONS	22	21	22	22	21	2	23	21	2	23	21	21		
EXTRA HELP	20,186	24,468	24,468	24,468	24,468	30,000	54,468	24,468	30,000	54,468	24,468	24,468		
NUMBER OF POSITIONS	4	7	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	127,508	167,999	172,020	172,020	171,388	21,874	193,262	174,237	22,086	196,323	171,729	174,587		
OPERATING EXPENSES	165,316	199,132	248,580	248,580	199,132	0	199,132	199,132	0	199,132	199,132	199,132		
CONF FEES & TRAVEL	7,716	1,751	1,751	1,751	1,751	5,000	6,751	1,751	5,000	6,751	1,751	1,751		
PROF FEES & SERVICES	23,198	250	250	250	250	0	250	250	0	250	250	250		
CAPITAL OUTLAY	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	780,772	944,464	991,727	991,727	971,398	105,182	1,076,580	990,331	106,605	1,096,936	978,658	997,653		
PROPOSED FUNDING SOURCES														
FUND BALANCES														
GENERAL REVENUES	780,772	944,464			971,398	102,922	1,074,320	990,331	104,283	1,094,614	971,398	990,331		
SPECIAL REVENUES														
FEDERAL FUNDS														
STATE CENTRAL SERVICES FUND														
NON-REVENUE RECEIPTS														
CASH FUNDS														
OTHER														
TOTAL FUNDING	780,772	944,464			971,398	102,922	1,074,320	990,331	104,283	1,094,614	971,398	990,331		
EXCESS APPRO/ (FUNDING)						2,260	2,260		2,322	2,322	7,260	7,322		
TOTAL	780,772	944,464			971,398	105,182	1,076,580	990,331	106,605	1,096,936	978,658	997,653		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 LGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO 492 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY
 BR 215

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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	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						
0		HRA	875 492	B	780,772 22	944,464 21	971,398 21			990,331 21					973,658 21	992,653 21		
1		HRA	875 492	C01			66,811 1			67,533 1								
<p>This change level is to request that a new position be added and classified as Museum Program Assistant. The Museum Program Assistant will work with the museum's educational staff in the living history programs, will act as the greeter to museum visitors, and will participate in the guided tours. The request also includes an increase in the extra-help salary line item to provide additional staff support for the educational programming, weekend work schedules, and special events.</p>																		
2		HRA	875 492	C07			16,501 1			16,872 1								
<p>This change level is to request that the Watchman position not budgeted due to the "Cap" reduction for FY99 be restored. The museum delayed filling the position because the museum has been closed to the public for structural improvements. However, the reopening is scheduled for the spring of 1999 and the Watchman position will be required to maintain the level of security that is needed for a facility of this size.</p>																		

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 Y 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 PRO 492 STATE OPERATIONS

RANK BY APPROPRIATION

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IND HRA ARKANSAS HERITAGE FUND-(865)

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
003		HRA	875 492	C10			3,481				3,579							
<p>This change level is to request that two positions be reclassified as submitted to DFA-OPM for review.</p>																		
004		HRA	875 492	C11			6,129				6,299							
<p>The department director has requested a class upgrade for the Commemorative Commission Director and the Museum Assistant Director. The first position is currently classified as DAH-Commemorative Commemorative Director, Grade 24. The change request is DAH-Division Director, Grade 26. The second position is DAH-Museum Assistant Director, Grade 22. The change request is DAH-Assistant Division Director, Grade 23.</p>																		
005		HRA	875 492	C09			2,260				2,322							
<p>This change level is to request that the department be included in the CLIP program to be administered by DFA-OPM.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 APPRO 492 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
 BR 264

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		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
6	HRA	875 492		C02			10,000 0	10,000 0			5,000	5,000						

This change level is to request appropriation and funding for conference fees and travel to provide for staff to attend professional meetings and participate in required educational training programs. The request also includes capital outlay to replace office furniture.

EPT 025 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 GY 875 DEPARTMENT OF ARKANSAS HERITAGE - COMMEMORATIVE COMMISSION
 PPRO 492 STATE OPERATIONS
 UND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
BR 264