

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

This appropriation is funded by cash income generated by admission fees, rental receipts, and proceeds at the Craft Store at the Territorial Capitol Restoration. Base Level for the biennium provides for one position, and totals \$58,195 in FY98 and \$58,539 in FY99. Priority Requests total \$16,918 in FY98 and \$15,918 in FY99. A \$12,000 request for Extra Help, and associated matching costs(\$918), would add 2 part-time positions for flexibility in the Education Program. The Capital Outlay Request provides \$4,000 in FY98 and \$3,000 in FY99 to replace computer equipment.

The Executive Recommendation provides for Agency Request, 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. The Executive Recommendation further provides \$51,505 in Operating Expenses that had been requested for General Revenue Funding in the State Operations Appropriation.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Territorial Capitol Restoration Code: 885	Name: Cash Operations Code: A94	Name: Territorial Capitol-Cash Code: 112	BR20	296

ARKANSAS BUDGET SYSTEM

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	4,615	10,192	10,219	10,479	0	10,479	10,772	0	10,772	10,479	10,772		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	15,941	28,937	28,937	28,937	12,000	40,937	28,937	12,000	40,937	40,937	40,937		
NUMBER OF POSITIONS	6	8	8	8	2	10	8	2	10	10	10		
PERSONAL SERV MATCHING	3,063	4,808	6,741	7,092	918	8,010	7,143	918	8,061	8,010	8,061		
OPERATING EXPENSES	201	7,578	7,578	7,578	0	7,578	7,578	0	7,578	59,083	59,083		
CONF FEES & TRAVEL	0	959	959	959	0	959	959	0	959	959	959		
PROF FEES & SERVICES	1,134	3,150	3,150	3,150	0	3,150	3,150	0	3,150	3,150	3,150		
CAPITAL OUTLAY	275	2,500	2,500	0	4,000	4,000	0	3,000	3,000	4,000	3,000		
TOTAL	25,229	58,124	60,084	58,195	16,918	75,113	58,539	15,918	74,457	126,618	125,962		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	4,732	5,692	*****	3,568		3,568	3,568		3,568	3,568	3,568		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	26,189	56,000	*****	58,195	16,918	75,113	58,539	15,918	74,457	126,618	125,962		
OTHER			*****										
TOTAL FUNDING	30,921	61,692	*****	61,763	16,918	78,681	62,107	15,918	78,025	130,186	129,530		
EXCESS APPRO/ (FUNDING)	(5,692)	(3,568)	*****	(3,568)		(3,568)	(3,568)		(3,568)	(3,568)	(3,568)		
TOTAL	25,229	58,124	*****	58,195	16,918	75,113	58,539	15,918	74,457	126,618	125,962		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
 APPRO A94 CASH OPERATIONS
 FUND 112 TERRITORIAL CAPITOL CASH(885)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

11	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-----				-----RECOMMENDATIONS-----								
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
00		112	885 A94	B	25,229 1	58,124 1	58,195 1				58,539 1			58,195 1	58,539 1				
		112	885 A94	P05		0 0	0 0				0 0			51,505	51,505				
		<p>The Executive Recommendation includes additional appropriation of \$51,505 for the Operating Expenses Line Item that had been requested from General Revenues.</p>																	
101		112	885 A94	P01		0 0	16,918 0				15,918 0			16,918	15,918				
		<p>This priority is to add two extra help salaried positions and appropriation for salaries and matching. As funds are raised, these positions will provide the education program with flexibility in hiring part-time/seasonal staff. The request also includes appropriation for Capital Outlay for the replacement of data processing equipment.</p>																	

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
AGY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
APPRO A94 CASH OPERATIONS
FUND 112 TERRITORIAL CAPITOL CASH(885)

RANK BY APPROPRIATION

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

This appropriation is funded by receipts for conservation services performed by Territorial Restoration Staff. Base Level ~~for the Biennium~~ is \$9,918 each year. Priority Requests total \$5,000 in FY98 and \$3,000 in FY99 to purchase museum conservation shop equipment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Territorial Capitol Restoration	Name: Territorial Capitol Restoration-Cash	Name: Territorial Capitol-Cash	BUDGET REQUEST	
Code: 885	Code: A95	Code: 112	BR20	299

ARKANSAS BUDGET SYSTEM

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	96-97	97-98	97-98	97-98	98-99	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			
PERATING EXPENSES	1,106	2,943	2,943	2,943	0	2,943	2,943	0	2,943	2,943	2,943					
ONF FEES & TRAVEL	1,115	2,375	2,375	2,375	0	2,375	2,375	0	2,375	2,375	2,375					
ROF FEES & SERVICES	0	4,600	4,600	4,600	0	4,600	4,600	0	4,600	4,600	4,600					
APITAL OUTLAY	0	2,500	2,500	0	5,000	5,000	0	3,000	3,000	5,000	3,000					
TOTAL	2,221	12,418	12,418	9,918	5,000	14,918	9,918	3,000	12,918	14,918	12,918					
PROPOSED FUNDING SOURCES			*****													
UND BALANCES	9,112	7,191	*****	82		82	82		82	82	82					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	300	5,309	*****	9,918	5,000	14,918	9,918	3,000	12,918	14,918	12,918					
OTHER			*****													
TOTAL FUNDING	9,412	12,500	*****	10,000	5,000	15,000	10,000	3,000	13,000	15,000	13,000					
EXCESS APPRO/ (FUNDING)	(7,191)	(82)	*****	(82)		(82)	(82)		(82)	(82)	(82)					
TOTAL	2,221	12,418	*****	9,918	5,000	14,918	9,918	3,000	12,918	14,918	12,918					

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGENCY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
 APPRO A95 DAH -- TERRITORIAL CAPITOL RESTORATION -- CASH
 FUND 112 TERRITORIAL CAPITOL CASH(885)

APPROPRIATION SUMMARY

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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-----		-----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		112	885 A95	B	2,221 0	12,418 0	9,918 0		9,918 0			9,918	9,918					
001		112	885 A95	P01		0 0	5,000 0		3,000 0			5,000	3,000					
<p>The request is for capital outlay appropriation for museum conservation shop equipment. The replacement of old equipment will provide a safer workplace for agency employees.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
AGY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
APPRO A95 DAH -- TERRITORIAL CAPITOL RESTORATION -- CASH
FUND 112 TERRITORIAL CAPITOL CASH(885)

RANK BY APPROPRIATION
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Territorial Capitol Restoration was created to restore, maintain, and interpret historic houses on-site in the oldest remaining neighborhood in Little Rock. The Museum interprets the frontier period (1819 - 1850) and includes a visitor center featuring both permanent and changing exhibits. Base Level provides 19 positions, and totals \$715,585 in FY98 and \$731,169 in FY99. Priority Requests total \$220,111 in FY98 and \$219,820 in FY99. There are 3 additional position requests.

The request for additional staffing for program expansion, including full-time and part-time employees, totals \$68,039 in FY98 and \$69,570 in FY99, including the required matching costs. Requests for operations totals \$94,200 in FY98 and \$92,200 in FY99. The expansion of the Reception Center will require more staffing, increases in utilities, additional insurance costs, conservation activities, and security and maintenance increases. An additional \$51,505 annually would provide new exhibits, education programming, and publications to supplement the expanded reception center. The request includes one reclassification at a cost of \$6,367 in FY98 and \$6,545 in FY99.

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 \$2,000 each year for Capital Outlay. An additional \$1,000 each year is recommended for part-time Staffing. The Executive Recommendation also provides for one additional Security Officer position for the second year of the Biennium. All of the recommended priority requests are unfunded. The Executive Recommendation does not address the agency's request for a Reclassification of a position at this time.

The Executive Recommendation is that the additional \$51,505 annual request for exhibits, programming, and publications be included in the Cash Fund Appropriation for the Museum.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Territorial Capitol Restoration	Name: State Operations	Name: Arkansas Heritage Fund	BUDGET REQUEST	
Code: 885	Code: 496	Code: HRA	BR20	302

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	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	440,496	457,977	425,669	479,859	51,840	531,699	493,092	53,291	546,383	479,859	506,424		
NUMBER OF POSITIONS	19	19	19	19	3	22	19	3	22	19	20		
EXTRA HELP	999	1,000	1,000	1,000	4,000	5,000	1,000	4,000	5,000	2,000	2,000		
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	124,632	132,109	120,422	142,674	18,566	161,240	145,025	18,824	163,849	142,751	150,486		
OPERATING EXPENSES	75,951	84,483	209,688	84,483	125,205	209,688	84,483	125,205	209,688	84,483	84,483		
CONF FEES & TRAVEL	1,569	1,569	1,569	1,569	2,500	4,069	1,569	2,500	4,069	1,569	1,569		
PROF FEES & SERVICES	7,825	6,000	36,000	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000		
CAPITAL OUTLAY	2,751	0	2,000	0	12,000	12,000	0	10,000	10,000	2,000	2,000		
TOTAL	654,223	683,138	796,348	715,585	220,111	935,696	731,169	219,820	950,989	718,662	752,962		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	654,223	683,138	*****	715,585	220,111	935,696	731,169	219,820	950,989	715,585	731,169		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	654,223	683,138	*****	715,585	220,111	935,696	731,169	219,820	950,989	715,585	731,169		
EXCESS APPRO/ (FUNDING)			*****							3,077	21,793		
TOTAL	654,223	683,138	*****	715,585	220,111	935,696	731,169	219,820	950,989	718,662	752,962		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
 APPRO 496 STATE OPERATIONS

APPROPRIATION SUMMARY

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FUND HRA ARKANSAS HERITAGE FUND-(865)

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.

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-----				-----1997 - 99 BIENNIIUM 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		HRA	885 496	B	654,223 19	683,138 19	715,585 19					731,169 19			715,585 19	731,169 19		
001		HRA	885 496	P10		0	6,367 0					6,545 0						
<p>The department director is requesting a reclassification for the division director. The position is currently a grade 24, DAH-Territorial Restoration Director. The request is to reclassify the position to DAH Division Director, Grade 99.</p>																		
002		HRA	885 496	P01		0	162,239 3					161,770 3			3,077	21,793 1		
<p>To house the programs of the museum, the General Assembly approved the expansion of the museum's reception center. Construction will add 29,000 sq. ft. to the facility. This priority request will provide the personnel and operations support necessary for this space and for existing programs. The request includes three positions: Maintenance Repairman, providing needed skilled maintenance; Security Officer, increasing security staff to three positions; and Secretary II, the museum's only support staff, providing clerical help for professional staff and serving as a receptionist for the expanded facility. The request also includes M&O increases for utilities, insurance, conservation, and security and maintenance expenditures.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
 APPRO 496 STATE OPERATIONS
 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		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE							
003		HRA	885 496	P02		0	51,505	51,505										
						0	0	0										

This priority request, following the agency master plan, will enhance the museum's programs for the 50,000 visitors, including 12,000 school children, who experience the museum each year. These programs will be housed in the new space provided by the expansion of the reception center. The funding will provide for exhibits, education programs and publications, all activities in which the museum has an excellent track record of accomplishment. The expansion of the reception center will include a new 6,000 sq. ft. exhibition hall, a classroom, an orientation theater, an elevator, and other important public service space.

ARKANSAS BUDGET SYSTEM

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
EXTRA HELP	2,635	0	0	0	0	0	0	0	0	0						
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0	0						
PERSONAL SERV MATCHING	213	0	0	0	0	0	0	0	0	0						
OPERATING EXPENSES	6,600	0	0	0	0	0	0	0	0	0						
CONF FEES & TRAVEL	2,200	0	0	0	0	0	0	0	0	0						
PROF FEES & SERVICES	2,000	0	0	0	0	0	0	0	0	0						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	13,648	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	13,648		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	13,648		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	13,648		*****													

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 005 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION
 APPRO 469 IHS GRANT - OPERATION

APPROPRIATION SUMMARY

BR 215

FUND F111 ARKANSAS HERITAGE - FEDERAL

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

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