

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

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 includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The Department's request reflects the following changes:

- ◆ Additional Extra Help with associated matching costs totaling \$19,648 each fiscal year is requested to provide support staff for museum programming, to serve as museum guides, to work special events, and to provide staffing for weekend work schedules.
- ◆ Enhanced grade and title for one position in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Agency Request, including the Career Ladder Incentive Program request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Territorial Capitol Restoration  Code: 885	Name: Cash Operations  Code: A94	Name: Territorial Capitol-Cash  Code: 112	BUDGET REQUEST  BR20	<b>431</b>

ARKANSAS BUDGET SYSTEM

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	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	11,000	13,416	10,772	14,067	0	14,067	14,461	0	14,461	14,067	14,461		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	23,083	20,000	40,937	20,000	15,000	35,000	20,000	15,000	35,000	35,000	35,000		
NUMBER OF POSITIONS	9	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	3,725	3,898	8,061	7,250	4,648	11,898	7,319	4,648	11,967	11,898	11,967		
OPERATING EXPENSES	37	7,578	59,083	7,578	0	7,578	7,578	0	7,578	7,578	7,578		
CONF FEES & TRAVEL	20	959	959	959	0	959	959	0	959	959	959		
PROF FEES & SERVICES	0	3,150	3,150	3,150	0	3,150	3,150	0	3,150	3,150	3,150		
CAPITAL OUTLAY	0	2,500	3,000	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>37,865</b>	<b>51,501</b>	<b>125,962</b>	<b>53,004</b>	<b>19,648</b>	<b>72,652</b>	<b>53,467</b>	<b>19,648</b>	<b>73,115</b>	<b>72,652</b>	<b>73,115</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	3,698	1,226	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	35,393	50,275	*****	53,004	19,648	72,652	53,467	19,648	73,115	72,652	73,115		
OTHER			*****										
TOTAL FUNDING	39,091	51,501	*****	53,004	19,648	72,652	53,467	19,648	73,115	72,652	73,115		
EXCESS APPRO/ (FUNDING)	( 1,226)		*****										
<b>TOTAL</b>	<b>37,865</b>	<b>51,501</b>	<b>*****</b>	<b>53,004</b>	<b>19,648</b>	<b>72,652</b>	<b>53,467</b>	<b>19,648</b>	<b>73,115</b>	<b>72,652</b>	<b>73,115</b>		

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

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
WK	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		112	885 A94	B	37,865 1	51,501 1	53,004 1	53,467 1						53,004 1	53,467 1			
1		112	885 A94	C01			19,648 0	19,648 0						19,648	19,648			
<p>This change level is to request an increase in the extra-help salary line item for this appropriation. The ten (10) positions authorized to be paid from this account provide staff support to the museum, serve as museum guides, work special events, and provide staffing for weekend work schedules.</p>																		
2		112	885 A94	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>																		

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 / 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION  
 PRO A94 CASH OPERATIONS  
 WD 112 TERRITORIAL CAPITOL CASH(885)

RANK BY APPROPRIATION  
BR 264

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

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This appropriation is funded by receipts for admission fees, rental receipts, and proceeds at the Territorial Capital Restoration Craft Store. The Department utilizes this appropriation for operating expenses of the Territorial Capital Restoration.

Capital Outlay totaling \$5,000 in FY00 and \$6,000 in FY01 is requested to purchase scientific equipment for the Conservator Program. The equipment will allow the conservator to appropriately care for Agency heirlooms.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Territorial Capitol Restoration  Code: 885	Name: Territorial Capitol Restoration - Cash  Code: A95	Name: Territorial Capitol-Cash  Code: 112	BUDGET REQUEST  BR20	434

ARKANSAS BUDGET SYSTEM

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	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
RATING EXPENSES	2,343	2,943	2,943	2,943	0	2,943	2,943	0	2,943	2,943	2,943		
F FEES & TRAVEL	243	2,375	2,375	2,375	0	2,375	2,375	0	2,375	2,375	2,375		
F FEES & SERVICES	0	4,600	4,600	4,600	0	4,600	4,600	0	4,600	4,600	4,600		
ITAL OUTLAY	0	2,500	3,000	0	5,000	5,000	0	6,000	6,000	5,000	6,000		
<b>AL</b>	<b>2,586</b>	<b>12,418</b>	<b>12,918</b>	<b>9,918</b>	<b>5,000</b>	<b>14,918</b>	<b>9,918</b>	<b>6,000</b>	<b>15,918</b>	<b>14,918</b>	<b>15,918</b>		
PROPOSED FUNDING SOURCES			*****										
D BALANCES	4,895	2,309	*****										
ERAL REVENUES			*****										
CTIAL REVENUES			*****										
ERAL FUNDS			*****										
TE CENTRAL SERVICES FUND			*****										
I-REVENUE RECEIPTS			*****										
H FUNDS	300	10,109	*****	9,918	5,000	14,918	9,918	6,000	15,918	14,918	15,918		
IER			*****										
AL FUNDING	4,895	12,418	*****	9,918	5,000	14,918	9,918	6,000	15,918	14,918	15,918		
ESS APPRO/ (FUNDING)	( 2,309)		*****										
AL	2,586	12,418	*****	9,918	5,000	14,918	9,918	6,000	15,918	14,918	15,918		

'T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 ' 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION  
 'RO A95 DAH -- TERRITORIAL CAPITOL RESTORATION -- CASH  
 'D 112 TERRITORIAL CAPITOL CASH(885)

APPROPRIATION SUMMARY

BR 215

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-----						-----RECOMMENDATIONS-----					
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01		
000		112	885 A95	B	2,586	12,418	9,918					9,918		9,918				
							0					0						
001		112	885 A95	C01			5,000					6,000		5,000		6,000		
							0					0						
<p>This change level request will provide appropriation for the purchase of scientific equipment for the Conservator Program. This will give the staff the ability to appropriately care for its heirlooms. With the aid of the microscope, complex analysis of wood pigment and antique finishers can be accomplished. A textile sink will allow the careful laundering of antique textiles. The purchase of an ultra-violet meter will allow the conservator to monitor the damaging light levels. This additional appropriation will allow the museum to upgrade the conservator's existing tools.</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  
 BR 264

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

This appropriation provides State Funding for the personal services and operating expenses of the Department of Arkansas Heritage – Territorial Capitol Restoration. Act 388 of 1939 (A.C.A. 13-7-302), as amended, created the Territorial Capitol Restoration 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 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 \$80,298 in FY00 and \$85,620 in FY01. The Department's request reflects the following changes:

- ◆ Salaries and Matching costs totaling \$19,404 in FY00 and \$19,945 in FY00 to reclassify seven (7) positions to assist the agency in recruiting and retaining qualified applicants.
- ◆ Appropriation only totaling \$2,813 in FY00 and \$2,892 FY01 to provide for the Career Ladder Incentive Program.
- ◆ Capital Outlay totaling \$14,000 in FY00 and \$14,500 in FY01 for data processing equipment, office furniture, and hydrothermographs for the efficient care of the collections.
- ◆ Additional Operating Expenses totaling \$19,000 in FY00 and \$21,000 in FY01 to provide for utility cost increases associated with the expansion of the museum.
- ◆ Additional Professional Fees & Services totaling \$6,000 in FY00 and \$8,000 in FY01 to contract for conservation treatment to properly care for museum objects.
- ◆ Additional Extra Help with associated matching costs totaling \$11,965 each fiscal year to provide support staff for museum programming and weekend work schedules.
- ◆ Salaries and Matching costs totaling \$7,116 in FY00 and \$7,318 in FY01 to upgrade two (2) positions. The Department is requesting to upgrade the Territorial Restoration Director, Grade 24, to DAH-Division Director, Grade 26; and the Museum Assistant Director, Grade 22, to DAH-Museum Assistant Director, Grade 22.

The Executive Recommendation provides for the Base Level request, as well as unfunded appropriation of \$12,000 each year in Capital Outlay for data processing equipment. No position reclassifications were recommended.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Territorial Capitol Restoration  Code: 885	<b>APPROPRIATION</b> Name: State Operations  Code: 496	<b>TREASURY FUND</b> Name: Arkansas Heritage Fund  Code: HRA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  437
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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Territorial Capitol Restoration  Code: 885	<b>APPROPRIATION</b> Name: State Operations  Code: 496	<b>TREASURY FUND</b> Name: Arkansas Heritage Fund  Code: HRA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  438
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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 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	465,994	503,606	506,424	527,767	24,927	552,694	542,545	25,622	568,167	527,767	542,545		
NUMBER OF POSITIONS	19	20	20	20	0	20	20	0	20	20	20		
EXTRA HELP	1,997	2,000	2,000	2,000	10,000	12,000	2,000	10,000	12,000	2,000	2,000		
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	135,911	146,760	150,486	158,184	6,371	164,555	160,798	6,498	167,296	158,184	160,798		
OPERATING EXPENSES	84,203	77,301	84,483	77,301	19,000	96,301	77,301	21,000	98,301	77,301	77,301		
CONF FEES & TRAVEL	1,491	1,569	1,569	1,569	0	1,569	1,569	0	1,569	1,569	1,569		
CONF FEES & SERVICES	5,900	6,000	6,000	6,000	6,000	12,000	6,000	8,000	14,000	6,000	6,000		
EQUIPMENT OUTLAY	1,747	0	2,000	0	14,000	14,000	0	14,500	14,500	12,000	12,000		
TOTAL	697,243	737,236	752,962	772,821	80,298	853,119	790,213	85,620	875,833	784,821	802,213		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	697,243	737,236	*****	772,821	77,485	850,306	790,213	82,728	872,941	772,821	790,213		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
GRANT FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	697,243	737,236	*****	772,821	77,485	850,306	790,213	82,728	872,941	772,821	790,213		
EXCESS APPRO/ (FUNDING)			*****		2,813	2,813		2,892	2,892	12,000	12,000		
TOTAL	697,243	737,236	*****	772,821	80,298	853,119	790,213	85,620	875,833	784,821	802,213		

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 GY 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION  
 PPRO 496 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

UND 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 BIENNIIUM 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		HRA	885 496	B	697,243 19	737,236 20	772,821 20			790,213 20			772,821 20		790,213 20			
001		HRA	885 496	C10			19,404 0			19,945 0								
<p>This change level is to request reclasses for the positions in the Territorial Restoration division submitted to DFA-OPM for review.</p>																		
002		HRA	885 496	C09			2,813 0			2,892 0								
<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 085 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION  
 APPRO 496 STATE OPERATIONS  
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION  
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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
PK	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												
5		HRA	885 496	C08			12,000 0			12,000 0			12,000	12,000				
	<p>This change level is to request appropriation and funding to purchase data processing equipment in outline with the department's technology plan submitted to the Department of Information Services.</p>																	
5		HRA	885 496	C01			27,000 0			31,500 0								
	<p>This change level request includes increases in M&amp;O for anticipated increases in utility costs for the museum. With the expansion the museum requires increased utility usage for electricity, water, gas and telephone costs. The request also includes increases in professional services fees to provide for conservation treatment to care properly for the museum's objects. A request for appropriation and funding for the purchase of office equipment and hydrothermographs for the efficient care of the collections is also included.</p>																	
5		HRA	885 496	C02			11,965 0			11,965 0								
	<p>This change level is to request an increase in the extra-help salary line item for the four extra-help positions authorized to be paid from this appropriation. The positions will be used as seasonal positions to provide staff support in museum programming, weekend work schedules, and special events.</p>																	

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 Y 885 DEPT OF ARKANSAS HERITAGE - TERRITORIAL CAPITOL RESTORATION  
 PRO 496 STATE OPERATIONS  
 ND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION  
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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	-----1999 - 01 BIENNIIUM 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		
006		HRA	885 496	C11			7,116 0	7,318 0						

The department director has requested a class upgrade for the Territorial Restoration Director and the Museum Assistant Director. The first position is currently classified as DAH-Territorial Restoration 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 Director, Grade 23.

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  
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