## ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999

State Building Services is requesting the following for Appropriation 253 which is funded by General Revenue(HUA):

- The Agency is requesting increases in Appropriation and Funding to provide pay increases for current employees, as provided by current law and regulations of the Department of Finance and Administration. This request is made for all sections.
- 2) The Agency is requesting the following for the Leasing Section:

The Leasing Administrator, grade 24 be upgraded to grade 25 to be in line with the other Administrators in the Agency.

Three Leasing Specialists, grade 18 be upgraded to Leasing Specialists I, grade 19.

Restore Leasing Specialist I, grade 19 position which was traded for an Attorney position from the Governor's Pool.

3) The Agency is requesting the following in the Architectural Section:

Four Licensed Architect, grade 23 be upgraded to grade 24.

- A title change for an Architect, grade 23 position to Intern Architect.
- 4) The following is reqested for the Financial Management Section:

An Accounting Technician I, grade 12 be reclassified to Accounting Technician II, grade 15.

5) The following is requested for the Capitol Zoning District Commission:

Reclassification of a Secretary II, grade 13 to Executive Secretary, grade 14.

6) The Agency is requesting two (2) new postions for the Construction Section:

One (1) State Building Inspector, grade 18.

AGENCY Arkansas State Building.Services	DIRECTOR Chris Burrow	AGENCY PROGRAM COMMENTARY BR21	påge 2

		ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999
		One (1) Management Project Analyst I, grade 18.
		These postions are requested due to increased work load.
7)	The	e Engineering section is requesting one (1) new position:
KS		A Mechanical Engineer, grade 99 to help the Agency meet deadlines on a timely basis due to increased workload.
8)		Appropriation 253, the Agency is requesting the following for Maintenance & Operation penses:
		Operating Expenses \$15,000 Conference Fees & Travel 1,300 Capital Outlay 19,600
		This will be used to support new positions requested and replace broken office furniture.
		Professional Fees & Services \$50,000
		This will be used for a study of the Agency to determine computer needs.

AGENCY	DIRECTOR	AGENCY	PAGE
Arkansas State Building Services	Chris Burrow	PROGRAM COMMENTARY	
		BR21	

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## ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999

In Appropriation 254 which is funded by rental income, the Agency is requesting the following:

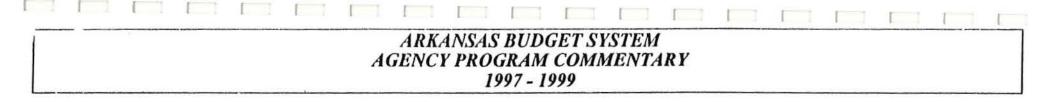
- Requesting increases in appropriation to provide pay increases for current employees, as provided by current law and regulations of the Department of Finance and Administration.
- 2) The Agency is requesting reclassification for two (2) positions: Secretary II, grade 13 to Purchasing Agent I/Assistant Purchasing Agent, grade 15. This request is made due to the growth of the Agency and additional buildings to maintain.

Business Controller II, grade 16 to State Building Services Budget Officer, grade 20. This request is made due to change in job duties and responsibilities.

- Requesting an increase of \$10,000 in Extra Help. This is dollar amount only. This
  request is made because of the increase in the minimum wage and is for each year of the
  biennium.
- 4) Requesting an increase of \$10,000 in Overtime for each year of the biennium. This is to be used only by employees leaving the agency who have accumulated compensatory time.
- 5) Requesting an increase of \$100,000 in Maintenance & Operation for each year of the biennium to cover the minimum wage increase.(Security and Janitorial Contracts)
- 6) Requesting \$50,000 in Capital Outlay for each year of the biennium to purchase new equipment and to replace obsolete tools and equipment.
- Requesting\$7,500 in Conference Fees and Travel for each year of the biennium for training of personnel in the Building Operations section.

- Requesting \$200,000 in Deferred Maintenance for each year of the biennium for major repairs to buildings maintained and operated by SBS.
- 9) Requesting an additional \$1,175 in Debt Service for each year of the biennium to pay interest and principal on the MainStreet Bond Issue.

AGENCY Arkansas State Building Services	DIRECTOR Chris Burrow	AGENCY PROGRAM COMMENTARY BR21	PAGE
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Appropriation 809 is funded by General Revenue to operate the Justice Building.

- Requesting increase in Appropriation and Funding to provide increases for current employees, as provided by current law and regulations of the Department of Finance and Administration.
- 2) All other characters are requested at base level for the next biennium.

AGENCY	DIRECTOR	AGENCY	PAGE
Arkansas State Building Services	Chris Burrow	PROGRAM COMMENTARY BR21	Ę

## ARKANSAS STATE BUILDING SERVICES SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1995

		A	Assets								
	Cash and Investments	F 1xed	Other	Total	Cu	rrent	Liabili Long-T		Total	Total Equity	
	\$ 5,744,448	\$ 51,546,295	\$ 15,290,138	\$ 72,580,88	81 5	47,348		41.609 \$	15,188,957	\$ 57,391,924	
		Revenues					Ex	penditures			
Inter- governmental	Federal	Licenses and Fees	Other		alaries and Hatching	Grants and Aid		Capital	Other Operating	Total	Other Sources (Uses)
\$ 16,614,813	<u>s o</u>	<u>s o s</u>	5.529.154 \$	22,143,967 \$	2,930,579	5	<u> </u>	27,238	\$ 6,257,120	0 <u>\$ 9,214,937</u>	<u>\$ (10,751,389</u> )
		Findings						Re	ecommendations		

None

None

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Audited by Division of Legislative Audit SA1035095

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### ARKANSAS BUDGET SYSTEM EMPLOYMENT SUMMARY AS REQUIRED BY ACT 358 OF 1993 (A.C.A 19-4-307)

AGENCY TITLE 350 - ARK STATE BUILDING SVC

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	58	20	78	88%
BLACK EMPLOYEES	4	2	6	7%
EMPLOYEES OF OTHER RACIAL MINORITIES	3	2	5	6%
TOTAL EMPLOYED AS OF 08/10/96 DATE			11 TOTAL MINORITIES	12%
CODR			89 TOT <mark>AL EMPLOYE</mark> ES	100%

AGENCY DIRECTOR

## SUMMARY

## STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: ARKANSAS STATE BUILDING SERVICES

	# POS.	ADDITIC AUTHORIZED AP	PROPRIATION	
PROGRAM AUTHORIZED	AUTH.	FY 95-96	FY 96-97	STATUS
APPROPRIATION: 253 - State Building	Services - Admini	stration		
Regular Salaries & Match	2	\$85,585	\$87,141	Positions authorized were a Special Projects Analyst and an Apprentice Architect. The Special Projects Analyst position was utilized in FY96. Both positions are budgeted in FY97.
Capital Outlay		\$5,000	\$0	\$4,400 of the additional appropriation was spent in FY96, and none was budgeted for FY97.
APPROPRIATION: 254 - Building Main	tenance			
Regular Salaries & Matching	14	\$355,463	\$363,198	One of the additionally authorized positions was to help manage the Justice Building, one position was reauthorized to the Construction Office, three Stationary Engineer positions were needed at Mainstreet and Spring Plaza buildings, and one position was to assist with inventory maintenance. Eight (8) Stationary Engineer positions were authorized to establish a pool of accessible positions to be used in any new building that State Building Services acquires. In FY96 with the exception of the pool positions, the agency filled all additionally authorized positions and spent \$155,511 of the authorized appropriation. In FY97 all of the additional appropriation was budgeted.
Extra Help		\$30,000	\$30,000	Only \$9,225 was spent on summer hires in FY96; however, the full amount was budgeted in FY97.
				8



# SUMMARY STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: ARKANSAS STATE BUILDING SERVICES

	# POS.	ADDITIC AUTHORIZED AP		
PROGRAM AUTHORIZED	AUTH.	FY 95-96	FY 96-97	STATUS
Operating Expenses		\$998,388	\$1,070,344	Additional Operating Expenses to cover increases in utilities for all SBS operated buildings and assumption of the Spring Plaza Building was appropriated. \$27,788 of additional appropriation was spent in FY96. All of the appropriation was budgeted in FY97.
Professional Fees		\$34,000	\$34,000	Expenditures for Professional Fees in FY96 were \$19,493. For FY97, the Agency budgeted all of the additional appropriation.
Capital Outlay		\$50,000	\$50,000	The agency spent all of the additionally authorized appropriation on repair and replacement of obsolete maintenance equipment. For FY97, the Agency budgeted all of the additional appropriation.
Lease/Purchase Expenses		\$5,300	\$5,300	None of the additional appropriation was spent in FY96, and none was budgeted for FY97.
Deferred Maintenance		\$264,561	\$275,561	Additional contingency appropriation for renovation and repair of buildings was authorized. No additional appropriation was needed in FY96 nor budgeted in FY97.

## **APPROPRIATION: 430 - Debt Service Reserve Requirements**

No new programs or expansions in the 1995-97 biennium.

## SUMMARY

## STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: ARKANSAS STATE BUILDING SERVICES

		ADDI	FIONAL		
	# POS.	AUTHORIZED A	PPROPRIATION		
PROGRAM AUTHORIZED	AUTH.	FY 95-96	FY 96-97	STATUS	
APPROPRIATION: 809 - Justice F	Building - Operations				

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**APPROPRIATION: 809 - Justice Building - Operations** 

No new programs or expansions in the 1995-97 biennium.

**APPROPRIATION: 915 - Justice Building - Maintenance** 

No new programs or expansions in the 1995-97 biennium.



## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE	1	199	5-97			199	7-99			199	97-99	
State Building Services		Expend	ditures			Bienniun	n Request		E	xecutive	Recommendatio	on
Appropriations	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
253 State Building Srvcs- Admin. 254 Building Maintenance 430 Debt Service Reserve 809 Justice Building - Operations 915 Justice Building - Maintenance 2ZQ Trapnall Hall Lighting	\$1,285,867 5,866,373 1,312,521 423,297 122,865 3,000	30 53 9	\$1,416,242 7,282,247 1,312,529	32 59 9	\$1,730,854 7,677,001 1,312,529	36 59 9	\$1,770,652 7,727,055 1,312,529 518,356 306,635	36 59 9	\$1,543,198 7,734,990 1,312,529	32 61 9	\$1,580,007 7,786,499 1,312,529	32 61 9
TOTALS Funding Sources	\$9,013,923	% of Total	\$10,812,103	100 % of Total	\$11,539,129	% of Total	\$11,635,227	% of Total	\$11,409,462	102 % of Total	\$11,504,026	102 % of Total
Fund Balances	\$2,435,794	21.0%	\$2,602,072	19.6%	\$2,495,437	17.9%	\$2,388,802	17.2%		18.2%	\$2,324,107	17.0%
General Revenues	1,285,867	11.1%	1,292,730	9.7%	1,730,854	12.4%	1,770,652	12.7%	1,522,492	11.1%	1,559,198	11.4%
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund	423,297	3.6%	494,450	3.7%	512,110	3.7%		3.7%		3.7%	518,356	3.9%
Rents/Reimbursements	5,961,381	51.3%	7,282,247	54.7%	7,677,001	55.1%		55.5%	7,677,001	56.0%	7,727,055	56.6%
Trust Fund - Contingency	1,043,416	9.0%	1,312,529	9.9%	1,312,529	9.4%	1,312,529	9.4%	1,312,529	9.6%	1,312,529	9.6%
Miscellaneous Funds	466,240	4.0%	200,000	1.5%	200,000	1.5%	200,000	1.5%	200,000	1.4%	200,000	1.5%
Merit Adjustment			123,512	0.9%								
Total Funding	11,615,995	100.0%	13,307,540	100.0%	13,927,931	100.0%	13,917,394	100.0%	13,719,569	100.0%	13,641,245	100.0%
Excess Appro./ (Funding)	(2,602,072)		(2,495,437)		(2,388,802)		(2,282,167)		(2,310,107)		(2,137,219)	
TOTAL	\$9,013,923		\$10,812,103 DIRECTOR		\$11,539,129		\$11,635,227		\$11,409,462		\$11,504,026 OPRIATION SU	
STATE BUILDING SERVICES (350)			Chris Burrow						BR 40		JERIATION SU	IVIIVIAR Y

## DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE		1995-97		1997-99					
		Expenditu	res		Biennium Request				
State Building Services (350)	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	
ы. ы.	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	
Administration	\$373,882	8	\$629,327	14	\$729,899	14	\$744,219	14	
_easing	108,445	5	181,850	5	189,091	6	193,626	6	
Architectural	344,773	6	338,792	6	376,527	6	385,218	6	
Construction	399,617	11	406,730	10	471,262	12	482,522	12	
Fiscal Management	341,827	8	452,013	11	533,924	11	546,059	11	
Capitol Zoning District	98,833	3	90,486	2	95,366	2	97,642	2	
Engineering	183,792	2	94,598	2	146,694	3	150,203	3	
Vaintenance	911,322	27	1,011,379	29	1,096,148	29	1,111,294	29	
Public Facilities Debt Retirement	1,312,521		1,312,529		1,312,529		1,312,529		
Public Facilities	4,938,911	22	6,294,399	21	6,587,689	21	6,611,915	21	
TOTALS	\$9,013,923	92	\$10,812,103	100	\$11,539,129	104	\$11,635,227	10-	
		% of		% of		% of		% of	
Funding Sources		Total		Total		Total		Total	
Fund Balances	\$2,435,794	21.0%	\$2,602,072	19.6%	\$2,495,437	17.9%	\$2,388,802	17.2%	
General Revenues	1,285,867	11.1%	1,292,730	9.7%	1,730,854	12.4%	1,770,652	12.7%	
Special Revenues									
Federal Funds									
Const. & Fiscal Agency Fund									
State Central Services Fund	423,297	3.6%	494,450	3.7%	512,110	3.7%	518,356	3.79	
Rents/Reimbursements	5,961,381	51.3%	7,282,247	54.7%	7,677,001	55.1%	7,727,055	55.5%	
Trust Fund - Contingency	1,043,416	9.0%	1,312,529	9.9%	1,312,529	9.4%	1,312,529	9.4%	
Miscellaneous Funds	466,240	4.0%	200,000	1.5%	200,000	1.5%	200,000	1.5%	
Merit Adjustment			123,512	0.9%					
Total Funding	11,615,995	100.0%	13,307,540	100.0%	13,927,931	100.0%	13,917,394	100.0%	
Excess Appro./ (Funding)	(2,602,072)		(2,495,437)		(2,388,802)		(2,282,167)		
TOTAL	\$9,013,923		\$10,812,103		\$11,539,129		\$11,635,227		
DEPARTMENT	DIRECTOR				DEPARTMENT P	ROGRAM		g (85.50	
STATE BUILDING SERVICES (350)	Chris Burrow				BR 22		11.12.19	12	

## ANALYSIS OF BUDGET REQUEST 1997 - 1999

Funded with General Revenue, this appropriation provides for the Operation of State Building Services' administrative functions. The functions include: Administration, Leasing, Architectural, Construction, Finance, Capital Zoning, Engineering, and Building Maintenance.

The agency priority request includes four (4) new positions: Leasing Specialist, Construction Inspector, Management Project Analyst, and Professional Engineer. An additional \$15,000 each year of the biennium for Operating Expenses is requested to accommodate increases in utilities and costs associated with four additional positions. Also included in the request is \$50,000 in Professional Fees and Services to provide for a computer service contract, Capital Outlay of \$19,600 each year to replace office equipment, and \$1,300 in Conference Fees and Travel to allow for training of new personnel. The agency also requests five (5) reclassifications and four (4) upgrades of positions.

The Executive Recommendation provides additional appropriation only in the amount of \$8,000 each year for Operating Expenses and \$6,000 each year for Capital Outlay. The Construction Inspector and Professional Engineer positions are not recommended in this appropriation but are recommended for authorization in the Building Maintenance Appropriation (254). The Executive Recommendation also 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 does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENC	Y	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name:	Arkansas State Building Services	Name: State Building Services	Name: State General Services	BUDGET REQUEST	13
Code:	350	Code: 253	Code: HUA	BR20	10

01	02	. 03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 95-96 Actual	TURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97- BASE	98 FISCAL YEA PRIORITY PROGRAMS	R TOTAL REQUEST	BASE	99 FISCAL YEA PRIORITY PROGRAMS	TOTAL REQUEST	R EXECU 97-98			S LATIVE 98-99
REGULAR SALARIES NUMBER OF POSITIONS	937,975 30	1,036,211 32	1,000,637 32	1,130,423 32	93,301 4	1,223,724 36	1,161,290 32	95,914 4	1,257,204 36	1,130,423 32	1,161,290 32	×	
PERSONAL SERV MATCHING	254,037	288,831	271,403	300,869	29,161	330,030	306,708	29,640	336,348	300,869	306,708		
DPERATING EXPENSES	84,966	85,000	85,000	85,000	15,000	100,000	85,000	15,000	100,000	93,000	93,000		
CONF FEES & TRAVEL	4,458	6,200	6,200	6,200	1,300	7,500	6,200	1,300	7,500	6,200	6,200		
PROF FEES & SERVICES	0	0	0	0	50,000	50,000	0	50,000	50,000				
CAPITAL OUTLAY	4,431	0	0	٥	19,600	19,600	o	19,600	19,600	6,000	6,000		
	1,285,867	1,416,242	1,363,240	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,536,492	1,573,198		
TOTAL PROPOSED FUNDING SOURCES	112031007		********	A12561176							512101070		
FUND BALANCES			*****										
GENERAL REVENUES	1,285,867	1,292,730	*********	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,522,492	1,559,198		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			********										
STATE CENTRAL SERVICES FUND			********										
NON-REVENUE RECEIPTS			*********										
CASH FUNDS		197 619	********							N.			
										· · · · ·	where the party statements	and the second se	and the second se
Merit Adjustment	1.285.867		CARACTERIZE TOOLS AND A CONTRACTOR	1.522.492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,522,492	1,559,198		
	1,285,867		********	1,522,492	208,362	1,730,854	1,559,198	211,454	1,770,652	1,522,492	1,559,198		

DEPT 028 ARKANSAS STATE BUILDING SERVICES

AGY 350 ARKANSAS STATE BUILDING SERVICES

APPRO 253 STATE OPERATIONS

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.

APPROPRIATION SUMMARY BR 215

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FUND HUA STATE GENERAL SERVICES(000)

							A R K A N S A S B U D G E Program/service infor Rank by Appropria	MATION LIST					
01	02	03	04	05	06	07	08 09 10	11 12 13	14 1	5 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	and the second second second second		1997 - FY 1997 - 98 REQUEST		- 99	R EXECU 1997-98			
000		HUA	350 253	B	1,285,867 30	1,416,242 32		1,559,198 32		1,522,492 32	1,559,198 32		
001		HUA	350 253 020 LEASING SECTION	P10		0	1,110 0	1,141 0					
				Red Spe	questing reci ecialists, Gra	lassificatio ade 19, be	n of all Leasing Specialists cause of an increase in sta	I, II, Grade 18 to Leas tewlde leases.	Ing				
	2												
001	2	HUA	350 253 030 Architectual	P10		0 0	0 0	0 0					

### APPRO 253 STATE OPERATIONS

BR 264

FUND HUA STATE GENERAL SERVICES(000)

#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

						RANK BY APPROPRIA	ION								
01	02	03	04	05	06 07	08 09 10	11	12 1	3 1	4	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S	EXPENDITURES	1997 - 4 FY 1997 - 98 -REQUEST			8 - 99					N D A T I O	
01		HUA	350 253 060 Financial Management	P04	0	50,000 0		50,000 0							
					This request is f	or a study of the Age	ncy's com	nputer ne	eeds.						
01			350 253 060 Financial Management	P10	0	1,214 0		1,248 0							
_				bu	lildings to maintain.	Technician I, Grade 12 be r Grade 15, due to growth c	reclassified f the agenc	by and add							
01			350 253 070 Capitol Zoning District	P10	0	386 0		398 0							
				Rec Gra	questing reclassification ade 14 due to responsib	of a Secretary II, Grade illties of organizing commis	13 to Execu slon meeting	tive Secre g, agendas	tary, and min	nutes.					
)EPT IGY IPPRO		S STAT	TE BUILDING SERVICES TE BUILDING SERVICES IONS			67 - 21/11/16					RANK BY BR 264	APPROPR	IATION		······
UND			L SERVICES(000)											16	3
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(		(						N S A S B U ROGRAH/SERVIC RANK BY	E INFORM		н	(					
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	L ( 1, 2, 0, 20, 20, 20, 20, 20, 20, 20, 20,	LTURES BUDGETED 96-97		FY 1997 - 9	8		·····F)		9		R E C O H H E UTIVE 1998-99		
001		HUA	350 253 080 Engineering Section	P01		0 0		35,305 1			36	,164 1					
		7. Jac. 10. 7			Due to an in to help the A	crease in wo Agency meet	rkload req deadlines	uesting a Pro on a timely l	ofession basis.	al Engineer	r, grade 2	2,					
002		HUA	350 253 010 Administration	P01		0		3,001 0			3	0,001 0		8,000	8,000		
	2				This reque	est for oper	ation exp	enses is to	support	additiona	l person	nel.		Operating E Recommen support of o agency ope	ded are for verall		
02		HUA	350 253 010 Administration	P11		0 0		1,230 0			1	,265 0					
				In a	order to h llcensed arc	lre and reta chitect, Gra	aln quallfi de 23 to	ed llcensed a Grade 24	archite	ects we a	re reque	sting an	upgrade for				

028 ARKANSAS STATE BUILDING SERVICES

AGY 350 ARKANSAS STATE BUILDING SERVICES APPRO 253 STATE OPERATIONS

BR 264

FUND HUA STATE GENERAL SERVICES(000)

#### PROGRAH/SERVICE INFORMATION LIST

							RANK BY APPROPRIA	TION						
1	02	03	04	05	06	07	08 09 10	11 13	2 13	14	15 16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S			1997 - FY 1997 - 98 -REQUEST			99		RЕСОММЕ CUTIVE 1998-99		
2		HUA	350 253 020 LEASING SECTION	P01		0	2,251		2,251				-	
					This reque	st for opera	ting expenses is to support	additional pe	rsonnel.					
2		HUA	350 253 020 LEASING SECTION	P02		0	28,440 1		29,153 1					
					Requesting	a Leasing S	pecialist, Grade 19, due to	an increase i	n statewide	leases.		1		
)2		HUA	350 253 020 LEASING SECTION	P11		0	730 0		750 0			<u> </u>		
				T  tc	his request ) be in line	is for the I with the o	Leasing Administrator, Grade ther administrators in the A	24 to be up gency.	graded to Gr	ade 25				
EPT GY			TE BUILDING SERVICES TE BUILDING SERVICES								ANK BY APPROP	RIATION		
PPRO	253 STATE O		IONS L SERVICES(000)							E	R 264			0
0.40	JUN STATE U												1	3

							BUDGET ERVICE INFORM BY APPROPRIA	TION LIST	н							
02	03	04	05	. 06	07		09 10	11	12	13	14	15	16	17	18	14
PROGRAM IK DESCRIPTIO	N FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 96-97	FY 199 REQUEST-	7 - 98			1998 - 9	9				ENDATIO LEGIS   1997-98	
	ниа	350 253 030 Architectual	P01		0	2,601 0			2	2,601 0					2	
	HUA	350 253 030	Thi	s request fo	or operating	expenses is to	support add	Itional pe		2,007				1		1
		ARCHITECTUAL			0	0				0						
N		11 11	n ord cense	er to hire a d architect	and retain q , Grade 23	ualified licensed to a Grade 24.	l architects	we are re	equesting	an upg	rade for	two				
1		350 253 040 Construction	P01		0 0	2,751 0			2	,751 0						
			This	request for	r operating	expenses is to s	upport addi	ional pers	sonnel.					17		
															1	

APPRO 253 STATE OPERATIONS

FUND HUA STATE GENERAL SERVICES(000)

#### PROGRAM/SERVICE INFORMATION LIST

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í.	02	03	97		1.2.50		1995. 199 <u></u> 599		13/38			0.555		
	PROGRAM		ACCOUNTING	DE	ACTUAL	BUDGETED	1997 - FY 1997 - 98 REQUEST				Ех	CUTIVE	LEGIS	LATIVE
ĸ	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97					1997-98	1998-99	1997-98	1998-99
			350 253 060 Financial Managemen	P01		0	1,700 0		1,700 0					
			т	his	request f	for operat	ting expenses is to s	support additi	ional per	sonnel.		1		
			350 253 070 Capitol Zoning District	P01		0	1,098 0		1,098 0					
			Th	is r	equest fo	or operati	ing expenses is to su	upport additic	onal pers	onnel.				
-			Th 350 253 010 Administration	is r P02		or operati	ing expenses is to su 12,100 0	upport additio	onal pers 12,100 0	onnel.	6,0	10 6,00	D	
			350 253 010 Administration	P02		0	12,100		12,100 0		6,0	0 6,00	0	
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	028 ARKANSA	S STAT	350 253 010 ADMINISTRATION This reques furniture. TE BUILDING SERVICE	F02 t fo:		0	12,100 0		12,100 0	broken			0	

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INK	PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S	And the second	Contraction of the second s	199 FY 1997 - 98 -REQUEST		F		9	-	-EXECUTIVE-		N D A T I O	
3		CO100-04-01	350 253 040 CONSTRUCTION	P02		0	3,750 0			3,750 0						
-		fur	niture.		* * * * * * * * * * * * * * * * * * *		support new emplo							-		
3			350 253 080 ENGINEERING SECTION	P02		0	3,750			3,750 0						
	12	Thi fur	s request for niture.	cap	oital out	lay is to	support new employ	vees and to	o repla	ace bro	ken					
4			350 253 010 Administration	P03		0	400 0			400 0						
		Req	uesting additional	trai	ning för ne	w employees	5.									

FUND HUA STATE GENERAL SERVICES(000)

#### PROGRAM/SERVICE INFORMATION LIST

							RANK BY APPROPRIA								
01	02	03	04	05	06	07	08 09 10		12 13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 96-97	1997 - FY 1997 - 98 REQUEST			99		EXEC			N S LATIVE 1998-99
04			350 253 030 Architectual	P03		0 0	200 0		200 0					2	
					Requesting	g additionai	training for new employees								
04			350 253 040 Construction	P03		0	27,146 1		27,813 1						
04	×	ниа	350 253 040 Construction	P04		0	26,846		27,513						
		L	CONSTRUCTION	 1 0	Requesting lue to Incre	a Manageme ease in work	nt Prolect Analyst I. Grade	18,	1				[		
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.PPRO UND	253 STATE O		IONS L SERVICES(000)								BR 264			22	
	i 🛄								1 ()			1	1	]	

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01         02         03         04         05         06         07         08         09         10         11         12         13         14         15         16         17           PROGRAM DESCRIPTION         ACCOUNTING FUND         0         0         0         000         0         000         0         000         0         000         0         000         0         000         0         000         0							н										
PROGRAM DESCRIPTION       ACCOUNTING FUND       D E       D 	18 19	18	17	5 16	14 19	13	12				07	06	05	04	03	02	01
FINANCIAL HANAGEHENT     0     0       Requesting additional training for new employees.	LEGISLATIVE	LEGISLATIV	CUTIVE	EXEC		1998 - 99	FY 1		7 - 98	FY 199	BUDGETED	ACTUAL	E		FUND		RANK
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			à			ees.	w employ	g for nev	training								
DEPT 028 ARKANSAS STATE BUILDING SERVICES AGY 350 ARKANSAS STATE BUILDING SERVICES APPRO 253 STATE OPERATIONS BR 264	23		RIATION				-1							BUILDING SERVICES	STATI	350 ARKANSAS	AGY

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

State Building Services owns and operates twelve buildings and also maintains the Justice and the Spring Street Plaza buildings. This appropriation is for the Building Maintenance Program that maintains these buildings. Funding is derived from rents collected from tenants. Administrative functions not directly related to the Building Maintenance Program are supported in part from this appropriation.

The Agency's priority request is \$383,838 for FY98 and \$383,909 for FY99. Priority items included in the request are as follows:

Upgrade for a Licensed Architect from grade 23 to grade 24 and reclassifications for Business Controller II, grade 16, to SBS Budget Officer, grade 20, and a Secretary II, grade 13, to a Purchasing Agent, grade15.

Extra Help and Matching of \$10,765 each year.

Overtime and Matching in the amount of \$11,834 in the event that employees leave the agency with accumulated compensatory time.

Operating Expenses of \$100,000 for each year of the biennium to accommodate raises in Janitorial and Security contracts and for anticipated raises in utilities.

Conference Fees and Travel to help train new personnel in the amount of \$7,500 for each year.

Capital Outlay in the amount of \$50,000 each year to replace obsolete tools and equipment.

Debt Service in the amount of \$1,175 for each year to pay interest for bond issue.

Deferred Maintenance of \$200,000 for each year of the biennium.

The Executive Recommendation provides for Agency Request. In addition, the Executive Recommendation includes authorization of two (2) additional positions the agency requested from the State Operations Appropriation 253, which are a Construction Inspector, (grade 18) and Professional Engineer (grade 22). The Executive Recommendation also 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 does not address agency request for an Upgrade of one (1) position and Reclassification of two (2) positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: Building Maintenance	Name: State Building Services Maintenance	BUDGET REQUEST	24
Code: 350	Code: 254	Code: MWJ	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 95-96 Actual	TURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97- BASE	98 FISCAL YEA PRIORITY PROGRAMS	TOTAL REQUEST	BASE	99 FISCAL YEA PRIORITY PROGRAMS	TOTAL REQUEST	R EXECU 97-98	E C O M M E N ITIVE 98-99	DATION LEGISL 97-98	
REGULAR SALARIES	1,262,383	1,499,948	1,373,736	1,551,541	2,167	1,553,708	1,593,777	2,229	1,596,006	1,597,619	1,641,145		
NUMBER OF POSITIONS	53	59	59	59	0	59	59	0	59	61	61		
EXTRA HELP	9,225	30,000	30,000	30,000	-10,000	40,000	30,000	10,000	40,000	40,000	40,000		
NUMBER OF POSITIONS	6	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	361,925	454,231	440,439	464,554	2,996	467,550	472,301	3,005	475,306	488,334	496,420		
OVERTINE	265	1,000	0	o	10,000	10,000	o	10,000	10,000	10,000	10,000		
OPERATING EXPENSES	3,286,837	4,329,393	4,329,393	4,329,393	100,000	4,429,393	4,329,393	100,000	4,429,393	4,429,393	4,429,393	1	
CONF FEES & TRAVEL	0	0	0	o	7,500	7,500	0	7,500	7,500	7,500	7,500		
PROF FEES & SERVICES	19,493	34,000	34,000	34,000	0	34,000	34,000	0	34,000	34,000	34,000	1	
CAPITAL DUTLAY	49,968	50,000	50,000	o	50,000	50,000	0	50,000	50,000	50,000	50,000		
DEBT SERVICE	354,517	388,825	388,825	388,825	1,175	390,000	388,825	1,175	390,000	390,000	390,000		
DEFERRED MAINTENANCE	34,690	7,777	317,500	7,777	200,000	207,777	7,777	200,000	207,777	207,777	207,777		
LEASE PURCHASE EXPENSE	487,070	487,073	536,843	487,073	٥	487,073	487,073	0	487,073	487,073	487,073		
		-						707.000	7 707 655	7 747 404	7 707 705		
TOTAL PROPOSED FUNDING SOURCES	5,866,373	7,282,247	7,500,736	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,741,696	7,793,308		
FUND BALANCES	755,529	850,537	******	850,537		850,537	850,537		850,537	850,537	785,842		1
GENERAL REVENUES	1331367	0001001	*********	0301237			0291301			0001001	1921010		
SPECIAL REVENUES			******										
FEDERAL FUNDS			******										
STATE CENTRAL SERVICES FUND			******										
Rents/Reimbursements	5,961,381	7,282,247	********	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,677,001	7,727,055		
CASH FUNDS		and the second sec	**********						and the second				
OTHER			******										
TOTAL FUNDING	6,716,910	8,132,784	********	8,143,700	383,838	8,527,538	8,193,683	383,909	8,577,592	8,527,538	8,512,897		
EXCESS APPRO/ (FUNDING)	( 850,537)		********	( 850,537)		( 850,537)	( 850,537)		( 850,537)	( 785,842)	( 719,589)		
TOTAL	5,866,373		******	7,293,163	383,838	7,677,001	7,343,146	383,909	7,727,055	7,741,696	7,793,308		

028 ARKANSAS STATE BUILDING SERVICES DEPT

AGY 350 ARKANSAS STATE BUILDING SERVICES

BUILDING MAINTENANCE APPRO 254

FUND

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.

APPROPRIATION SUMMARY BR 215

25

HWJ STATE BLDG SERV HAINTANCE-(350) Expenditure of appropriation authorized is contingent upon receipt of sufficient revenues.

PROGRAM/SERVICE INFORMATION LIST

			-17	22	* 761 - 155		RANK BY APPROPRIA					
1	02	03	04	05	06	07	08 09 10	11 12 13 14	15 16	17	18	19
	PROGRAM		ACCOUNTING	DE	ACTUAL	BUDGETED		99 BIENNIUH REQUESTS FY 1998 - 99 REQUEST	EXECUT	TIVE	LEGIS	LATIVE
INK	DESCRIPTION	FUND	INFORMATION	s	95-96	96-97	design of the second second second		1997-98	1998-99	1997-98	1998-9
00		нил	350 254	В	5,866,373 53	7,282,247 59	7,293,163 59	7,343,146 59	7,293,163 59	7,343,146 59		
0		Гмн	350 254 040 Construction	P08		0 0	0 0	0 0	33,552 1 Executive Recom authorizes a Cons Inspector position Operating Expens requested in Appr	struction , gr.18, and es originally		
0		ГМН	350 254 080 Engineering Section	P08		0	0 0	0 0	33,707 1 Executive Reco authorizes a Pri Engineer positio originally reque Appropriation #	ofessional on, gr.22, sted in		
PT			TE BUILDING SERVICES				272		RANK BY APPROPRIA	TION		
GY PPRO	350 ARKANSA 254 BUILDIN		TE BUILDING SERVICES NTENANCE						BR 264			

						A R K A N S A S B U D G E Program/service info Rank by Appropri	MATION LIST				
01	02	03	04	05	06 07	08 09 10		14 15	16 1	7 1	18 19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S			99 BIENNIUM REQUESTS FY 1998 - 99 REQUEST		-EXECUTIVE	····	EGISLATIVE
001		нмл	350 254 060 Financial Management	P10		0 1,621 0 0	1,873 0				
							_				
001			350 254 100 09 Hulti-Agency Complex	P01	0 0	0 20,000 0 0	20,000	2	0,000 20	,000	
	Ł			Dı Se	e to the increase in t curity Contracts.	the minimum wage there wi	ll be an Increase in Janitorial	and			
001			350 254 100 12 Public Safety Building	P01	0	0 40,000 0 0	40,000 0	4	0,000 40	,000	
			Du Co	e to ntra	o the increase in the r acts.	minimum wage there will be	e an Increase in Janitorial and	Security			

AGY 350 ARKANSAS STATE BUILDING SERVICES

APPRO 254 BUILDING MAINTENANCE

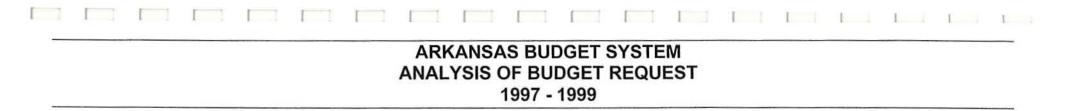
#### PROGRAM/SERVICE INFORMATION LIST

							RANK BY APPROPRIA						
01	02	03	04	05	06	07	08 09 10	11 12 13	14	15 16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			1997 - FY 1997 - 98 -REQUEST		9	-			N S LATIVE 1998-99
01		нмл	350 254 100 17 MAIN STREET MALL	P01		0	41,175 0	41,175 0		41,175	41,175		
			Due Con	to tract	the Increases. Also, re	e in the mir equesting an	lmum wage there will be a increase to pay principal a	n Increase in Janitorial an and interest for Bond Issue	d Security a.				
102		НМЛ	350 254 030 Architectual	P11		0	743 0	762 0					
102	а.	ГМН	A 350 254 100 21 MAINTENANCE SHOP BUILDING	P02	sed archite	ct, Grade 2	ualified licensed architects 3 to a Grade 24. 50,000 0	50,000 0		50,000	50,000		
				This	request is t	to purchase	new equipment and replace -	obsolete tools and equipm	ent.				
DEPT			TE BUILDING SERVICES TE BUILDING SERVICES						R	ANK BY APPROPRI	TATION		
AGY APPRO FUND	254 BUILDING	G HAI							В	R 264		38	3
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					2			BUDGET RVICE INFORM BY APPROPRIA	ATION LIST	н						
01	02	03	04	05	06	07		09 10	11	12	13	14	15 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S			FY 1997 REQUEST	. 98			1998 - 9	9		RECOMME JTIVE 1998-99		
003		ннл	350 254 100 09 HULTI-AGENCY COMPLEX	P03		0	200,000			200	,000 0		200,000	200,000		
					This requ	est is made	for major mainte	enance cos	5.							
004			350 254 100 State Building Services Maintenance	P07		0	11,834 0			11	,834 0		11,834	11,834		
	×			Rec	questing an cumulated c	Increase In compensatory	overtime to be v overtime.	used when	an employ	vee leave	s the A	gency with				
005			350 254 100 State Building Services Maintenance	P04		0 0	3,700 0			3	,700 0		3,700	3,700		
			I	Requ	esting addi	tional traini	ing of personnel	In the Bull	ding Opera	ations <sub>.</sub> Se	ection.					
DEPT	028 ARKANSAS	STAT	E BUILDING SERVICES									R	ANK BY APPROPR	IATION		
AGY APPRO FUND	254 BUILDING	MAIN	E BUILDING SERVICES ITENANCE RV HAINTANCE-(350)									BI	7 264		30	Į.

#### PROGRAM/SERVICE INFORMATION LIST

							RANK BY APPROPRIAT	ION					
01	02	03	04	05	06	07	08 09 10	11 12	13 14	15 16	17	18	19
	PROGRAM		ACCOUNTING	DE			1997 - 9 FY 1997 - 98		1998 - 99		R Е С О Н Н Е JTIVE		
ANK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97				1997-98	1998-99	1997-98	1998-99
05		НМЛ	350 254 100 21 Maintenance Shop Building	P04		0 0	3,800 0	3,	800 0	3,800	3,800		
					Requesting	addition	al training of personnel in I	Bullding Operations				45	
06		ннл	350 254 100 State Building Services Maintenance	P06		0 0	10,765 0	10,	765 0	10,765	10,765		
	-				Request is r	nade bec	ause of the increase in the	minimum wage.					
										a.			
EPT			TE BUILDING SERVICES TE BUILDING SERVICES							RANK BY APPROPRI	ATION		



Funds for this appropriation are derived from dedication of a portion of the fees collected for motor vehicle inspections and a portion of the profits from the Industry Program at the Department of Correction. These Funds are used to pay the principal and interest on certificates of indebtedness issued for various Department of Correction construction projects completed in past years.

The Agency requests \$1,312,529 in appropriation for each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: Debt Service Reserve Requirements	Name: Public Facilities Debt Service	BUDGET REQUEST	31
Code: 350	Code: 430	Code: TFF	BR20	

#### TFF PUB FAC DEBT SERV-(350) UND

- 430 DEBT SERVICE RESERVE REQUIREMENTS PPRO
- 350 ARKANSAS STATE BUILDING SERVICES .GY
- 028 ARKANSAS STATE BUILDING SERVICES EPT

01	02	03	04	05	06	07	08	09	10	n	12	13	14
	Contraction and Contraction	TURES	96-97	97-	98 FISCAL YEA		98	-99 FISCAL YE			ECOHHEN		
CHARACTER TITLE	95-96 Actual	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	LEGISL 97-98	98-99
EBT SERVICE	1,312,521	1,312,529	2,000,000	1,312,529	D	1,312,529	1,312,529	o	1,312,529	1,312,529	1,312,529	() ()	
					S.								
				4									1
													A.
8													
TAL PROPOSED FUNDING SOURCES	1,312,521	1,312,529	2,000,000	1,312,529	0	1,312,529	1,312,529	0	1,312,529	1,312,529	1,312,529		
ND BALANCES	1,680,265	1,411,160	******	1,411,160		1,411,160	1,411,160		1,411,160	1,411,160	1,411,160		
NERAL REVENUES	-		******								enter-10		era er er er anta
ECIAL REVENUES			*********										
DERAL FUNDS			********										the second
ATE CENTRAL SERVICES FUND			*********										
N-REVENUE RECEIPTS			********										
SH_FUNDS	Contraction Contractor		*********				la general stations						
ist Fund/Contingency	1,043,416	1,312,529	********	1,312,529		1,312,529	1,312,529		1,312,529		1,312,529		
TAL FUNDING	2,723,681	2,723,689	********	2,723,689		2,723,689	2,723,689		2,723,689		2,723,689		
CESS APPRO/ (FUNDING)	( 1,411,160)	( 1,411,160)	*******	( 1,411,160)		( 1,411,160)	( 1,411,160)		( 1,411,160)		( 1,411,160)		
OTAL	1,312,521	1,312,529	******	1,312,529		1,312,529	1,312,529		1,312,529	1,312,529	1,312,529	6	

#### ARKANSAS BUDGET SYSTEM

APPROPRIATION SUMMARY BR 215



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

This appropriation provides for operation of the Justice Building. Funding for this appropriation is provided by a transfer from the State Central Services Fund to the Building Maintenance Fund for actual expenditures up to the authorized appropriation amount.

The Agency requests appropriation at the Base Level for the biennium.

The Executive Recommendation provides for Agency Request. The Executive Recommendation also 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.

to a supervision of the	APPROPRIATION Name: Justice Building Operations	TREASURY FUND Name: State Building Services Maintenance	ANALYSIS OF BUDGET REQUEST	PAGE
Code: 350	Code: 809	Code: MWJ	BR20	0.0

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 95-96 ACTUAL	TURĖS 96-97 Budgeted	96-97 AUTHORIZED APPRO	97- BASE	98 FISCAL YEA PRIORITY PROGRAMS	AR TOTAL REQUEST	98 BASE	-99 FISCAL YEA Priority Programs	R Total Request		E C O M M E N UTIVE 98-99		S LATIVE 98-99
GULAR SALARIES UMBER OF POSITIONS	167,974 9	177,908 9	170,870 9	193,611 9	0	193,611 9	198,891 9	0	198,891 9	193,611 9	198,891 9	ā.	
RSONAL SERV MATCHING	49,958	60,663	56,570	62,620	, 0	62,620	63,586	o	63,586	62,620	63,586		
ERATING EXPENSES	205,365	255,879	255,879	255,879	0	255,879	255,879	0	255,879	255,879	255,879		
				32									
		**											
2													
TAL	423,297	494,450	483,319	512,110	0	512,110	518,356	0	518,356	512,110	518,356		
PROPOSED FUNDING SOURCES			********										
ND BALANCES			*******										
NERAL REVENUES			*****										
ECIAL REVENUES			******							berner - and			
DERAL FUNDS			****										
ATE CENTRAL SERVICES FUND	423,297	494,450	******	512,110		512,110	518,356		518,356	512,110	518,356		
N-REVENUE RECEIPTS			*******							0			
SH FUNDS			*******										
HER			********										
TAL FUNDING	423,297	494.450	*******	512,110		512,110	518,356		518,356	512,110	518,356		
CESS APPRO/ (FUNDING)	1.01677	1/1/1/10	********	PARIARY									
TAL	423,297	494,450	*********	512,110		512,110	518,356		518,356	512,110	518,356		

028 ARKANSAS STATE BUILDING SERVICES PT

350 ARKANSAS STATE BUILDING SERVICES Y

809 JUSTICE BUILDING OPERATIONS 'PRO

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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.

APPROPRIATION SUMMARY BR 215

34

HWJ STATE BLDG SERV MAINTANCE-(350) IND



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

The appropriation provides for maintenance of the Justice Building. As specified in A.C.A. 19-5-1052 funds received from various county treasurers as a result of additional court costs are to be used exclusively for maintenance of the Justice Building.

The Agency requests appropriation at the Base Level for the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Building Services	Name: Justice Building Maintenance	Name: Justice Building Fund	BUDGET REQUEST	35
Code: 350	Code: 915	Code: MJB	BR20	0.01 2020

ACTUALAUDICIEDAPPROBASEPROCEANSREQUESTPROCEANS <th< th=""><th>01</th><th>02</th><th>03</th><th>04</th><th>05</th><th>06</th><th>07</th><th>80</th><th>09</th><th>10</th><th>11</th><th>12</th><th>13</th><th>14</th></th<>	01	02	03	04	05	06	07	80	09	10	11	12	13	14
AL 122.65 366.655 760.000 306.655 0 306.655 0 366.655 0 366.655 306.655 306.655 306.655 306.655 0 866.655 1000 1000 1000 1000 1000 1000 1000 1	CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY TOTAL		PRIORITY		TOTAL	EXECUTIVE		LEGIS	S LATIVE 98-99
PROPOSED FUNDING SOURCES         NNNNNNNNNNN         Company         Co	DING MAINTENANCE	122,865	306,635	700,000	306,635		306,635	306,635	0	306,635	306,635	306,635	i i i	
PROPOSED FUNDING SOURCES         NN NANANANANAN         Composed funding sources         Composed funding														
PROPOSED FUNDING SOURCES         MNN NNNNNNNNNNN         233,740         MNN NNNNNNNNNN         233,740         MNN NNNNNNNNNN         MNN NNNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNNNN         MNN NNNNNNNNNNN         MNN NNNNNNNNNNN         MNN NNNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNN         MNN NNNNNNNNNNN         MNN NNNNNNNNNNNNN         MNN NNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNNN														
PROPOSED FUNDING SOURCES         NNNNNNNNNNN         233,740         L <thl< th="">         L         <thl< th=""> <thl< th=""></thl<></thl<></thl<>	2													
INDICATING CONTRACT         340,375         NHAHHANNANAN         233,740         233,740         127,105         127,10		122,865	306,635		306,635	0	306,635	306,635	0	306,635	306,635	306,635		
Image: Note of the section of the sectin of the sectin of the section of the section of the sec			340 375		233.740		233.740	127,105		127.105	233.740	127 105		
CIAL REVENUES       NHNHAHANANAN       Image: Constraint of the second s		83	5101575				2001130	221 1233			2001/40	AL7 14 05		
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NTE CENTRAL SERVICES FUND         NHANANANANANA         Contraction         Contra														
I-REVENUE RECEIPTS Miscellaneous Fund 463,240 200,000 ********* 200,000 20			1											
H FUNDS NXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	REVENUE RECEIPTS Miscellaneous Fund	463,240	200,000		200,000		200,000	200,000		200,000	200,000	200,000		
TAL FUNDING 463,240 540,375 ********** 433,740 433,740 327,105 327,105 433,740 327,105		463,240	540.375	********	433,740		433,740	327,105		327,105	433,740	327,105		
ESS APPRO/ (FUNDING) ( 340,375) ( 233,740) NHNHHHHHHHHHH ( 127,105) ( 127,105) ( 20,470) ( 127,105) ( 20,470)			Contemporary 2012 (2012) No. 1997 (2012)				20. Sec. 1982 (20. 1983) (20. 1987) (20. 1987)					12. The second se		
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MJB JUSTICE BUILDING FUND-(350) ND

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CHARACTER TITLE	EXPENDITURES 95-96 96-97 Actual Budgeted		96-97 AUTHORIZED APPRO	1		AR TOTAL REQUEST	98-99 FISCAL YE/ Priority Base programs		AR TOTAL REQUEST	RECOMME EXECUTIVE 97-98 98-99		Checking and the second s	S LATIVE 98-99
GRANTS/AIDS	3,000	0	0			0	c	0 0	0				
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OTAL	3,000	0	0	0			0	0 0					
PROPOSED FUNDING SOURCES			*********										
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AGY 350 ARKANSAS STATE BUILDING SERVICES

APPRO 2ZQ TRAPNALL HALL LIGHTING -- EMERGENCY

APPROPRIATION SUMMARY

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