

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

This appropriation is funded from cash receipts generated by registration fees and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops dealing with education, organizational development, and marketing Arkansas' craft and traditional artists.

The Agency's Request is for Base Level of \$16,653 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	Name: Conferences - Cash Code: C20	Name: Arts and Humanities Cash Code: 107	BUDGET REQUEST BR20	384

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----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	99-00		00-01	99-00		00-01	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
GRATING EXPENSES	5,559	12,608	6,803	6,803	0	6,803	6,803	0	6,803	6,803	6,803					
OFF FEES & TRAVEL	3,540	5,850	5,850	5,850	0	5,850	5,850	0	5,850	5,850	5,850					
OFF FEES & SERVICES	1,589	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000					
GRANTS/AIDS	2,000	17,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000					
TOTAL	12,688	37,458	16,653	16,653	0	16,653	16,653	0	16,653	16,653	16,653					
PROPOSED FUNDING SOURCES			*****													
UNDEVELOPED BALANCES	12,691	26,650	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
GENERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
STATE REVENUE RECEIPTS			*****													
STATE FUNDS	26,647	10,808	*****	16,653		16,653	16,653		16,653	16,653	16,653					
RESERVE			*****													
TOTAL FUNDING	39,338	37,458	*****	16,653		16,653	16,653		16,653	16,653	16,653					
LESS APPROX/ (FUNDING)	(26,650)		*****													
TOTAL	12,688	37,458	*****	16,653		16,653	16,653		16,653	16,653	16,653					

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 FY 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 PRO C20 CONFERENCES -- CASH

APPROPRIATION SUMMARY

BR 215

ND 107 ARTS AND HUMANITIES CASH-(870)

Operating Expenses & Grants Line Item appropriation was increased through the authority of the DFA
 Cash Holding Account

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

This appropriation provides State Funding for the personal services, operating expenses, and grants-in-aid of the Department of Arkansas Heritage - Office of Arts and Humanities (Arts Council). This Agency carries out a program of services and grants supporting productions which have substantial artistic and cultural significance, projects that encourage and assist artists to achieve standards of professional excellence, and other relevant projects including surveys, research, and planning in the arts.

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 \$155,738 in FY00 and \$152,196 in FY01. The Department's request reflects the following changes:

- ◆ Additional Grant funds totaling \$125,000 each fiscal year to address the technical and operational needs of the state's local arts organizations.
- ◆ Additional increases totaling \$17,149 in FY00 and \$13,434 in FY01 for Operating Expenses, and Conference Fees & Travel are requested to support existing services, purchase computer software and to provide computer training for staff.
- ◆ Extra Help with associated matching costs totaling \$7,536 each fiscal year to provide additional staff for clerical and research support
- ◆ Salaries and Matching costs totaling \$6,053 in FY00 and \$6,226 in FY01 are requested to upgrade both the Director and Assistant Director positions.

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

- ◆ Additional Operating Expenses totaling \$4,715 in FY00 and \$1,000 in FY01 for computer software.
- ◆ Additional Conference Fees & Travel totaling \$2,000 each year for staff computer training.

No position upgrades are 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. 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.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Arts and Humanities	Name: State Operations	Name: Arkansas Heritage Fund		386
Code: 870	Code: 484	Code: HRA	BR20	

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
REGULAR SALARIES	270,582	279,384	277,118	292,953	5,144	298,097	301,156	5,289	306,445	292,953	301,156		
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9	9	9		
TRAVEL HELP	2,275	2,275	2,275	2,275	7,000	9,275	2,275	7,000	9,275	2,275	2,275		
NUMBER OF POSITIONS	1	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	66,554	65,495	78,326	81,108	1,445	82,553	82,561	1,473	84,034	81,108	82,561		
TRAINING EXPENSES	90,886	87,770	91,336	87,770	11,149	98,919	87,770	7,434	95,204	92,485	88,770		
CONFERENCE FEES & TRAVEL	3,095	3,095	3,095	3,095	6,000	9,095	3,095	6,000	9,095	5,095	5,095		
GRANTS/AIDS	875,000	875,000	875,000	875,000	125,000	1,000,000	875,000	125,000	1,000,000	875,000	875,000		
TOTAL	1,308,392	1,313,019	1,327,150	1,342,201	155,738	1,497,939	1,351,857	152,196	1,504,053	1,348,916	1,354,857		
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES			*****										
GENERAL REVENUES	1,308,392	1,313,019	*****	1,342,201	155,738	1,497,939	1,351,857	152,196	1,504,053	1,342,201	1,351,857		
OPERATIONAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
UNASSIGNED REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
RESERVE FUNDS			*****										
TOTAL FUNDING	1,308,392	1,313,019	*****	1,342,201	155,738	1,497,939	1,351,857	152,196	1,504,053	1,342,201	1,351,857		
UNASSIGNED APPROX (FUNDING)			*****							6,715	3,000		
TOTAL	1,308,392	1,313,019	*****	1,342,201	155,738	1,497,939	1,351,857	152,196	1,504,053	1,348,916	1,354,857		

T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 RO 484 STATE OPERATIONS
 D 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

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 BIENNIAL 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	870 484	B	1,308,392 9	1,313,019 9	1,342,201 9				1,351,857 9				1,342,201 9	1,351,857 9		
001		HRA	870 484	C01			142,970 0				142,970 0							
<p>This change level is to request additional grant funds to address the increasing technical assistance and operational needs of the state's local arts organizations, arts producers and presenters, and individual artists. The increase will enable the Arts Council to expand services for the state's performing and visual arts, as well as educational and touring projects in rural communities. With increased funding, the Arts Council can respond to the opportunity to enhance the educational, artistic, and economic well being of the state and to leverage private and corporate dollars through partnerships and grants. Additional monies for maintenance and operation are needed to support existing services provided by the staff. Additional educational training and conferences funds are requested to support the technical and professional development of the council staff. Extra help appropriation is requested to meet the growing need for secretarial, data input, and research support.</p>																		
002		HRA	870 484	C11			6,053 0				6,226 0							
<p>The department director has requested a class upgrade for the Arts & Humanities Director and the Assistant Director of the Arts & Humanities. The first position is currently classified as DAH - Arts & Humanities Director, Grade 24. The change request is DAH-Division Director, Grade 26. The second position is DAH - Assistant Director Arts & Humanities, Grade 22. The change request is DAH - Assistant Division Director, Grade 23.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 APPRO 484 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	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01
3		HRA	870 484	C08			6,715 0					3,000 0			6,715	3,000		
<p>This change level is to provide appropriation and funding for the purchase of software and for staff to attend required training classes in compliance with the department's technology plan submitted to the Department of Information Services.</p>																		
14		HRA	870 484	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
 :Y 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 :PRO 484 STATE OPERATIONS
 JND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants.

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 is requesting Capital Outlay totaling \$14,350 each fiscal year to purchase office furniture and equipment, and data processing equipment.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	APPROPRIATION Name: Federal Program Code: 486	TREASURY FUND Name: Arkansas Heritage Federal Fund Code: FHH	ANALYSIS OF BUDGET REQUEST BR20	PAGE 390
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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
ULAR SALARIES	47,498	49,868	64,209	52,287	0	52,287	53,751	0	53,751	52,287	53,751		
MBER OF POSITIONS	2	2	3	2	0	2	2	0	2	2	2		
ISONAL SERV MATCHING	15,134	15,226	20,861	15,716	0	15,716	15,975	0	15,975	15,716	15,975		
RATING EXPENSES	43,556	88,226	118,977	88,226	0	88,226	88,226	0	88,226	88,226	88,226		
IF FEES & TRAVEL	10,146	10,500	10,500	10,500	0	10,500	10,500	0	10,500	10,500	10,500		
IF FEES & SERVICES	807	13,111	13,111	13,111	0	13,111	13,111	0	13,111	13,111	13,111		
ITAL OUTLAY	0	0	0	0	14,350	14,350	0	14,350	14,350	14,350	14,350		
NTS/AIDS	204,197	247,550	265,377	247,550	0	247,550	247,550	0	247,550	247,550	247,550		
TOTAL	321,338	424,481	493,035	427,390	14,350	441,740	429,113	14,350	443,463	441,740	443,463		
PROPOSED FUNDING SOURCES			*****										
ID BALANCES			*****										
IERAL REVENUES			*****										
CIAL REVENUES			*****										
IERAL FUNDS	321,338	424,481	*****	427,390	14,350	441,740	429,113	14,350	443,463	441,740	443,463		
ITE CENTRAL SERVICES FUND			*****										
I-REVENUE RECEIPTS			*****										
IH FUNDS			*****										
IER			*****										
TOTAL FUNDING	321,338	424,481	*****	427,390	14,350	441,740	429,113	14,350	443,463	441,740	443,463		
CESS APPRO/ (FUNDING)			*****										
TOTAL	321,338	424,481	*****	427,390	14,350	441,740	429,113	14,350	443,463	441,740	443,463		

'T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
' 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
'RO 486 FEDERAL PROGRAM
ID FHH NATURAL & CULT HERIT-(865)

APPROPRIATION SUMMARY

BR 215

AR K A N S A S B U D G E T S E M
 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		FHH	870 486	B	321,338 2	424,481 2	427,390 2			429,113 2				427,390 2	429,113 2			
001		FHH	870 486	C01			4,700 0			4,700 0				4,700	4,700			
This change level is to request capital outlay appropriation for the division's federal funds budget to allow the agency to purchase office equipment and/or office furniture.																		
002		FHH	870 486	C08			9,650 0			9,650 0				9,650	9,650			
This change level is to request capital outlay appropriation for the division's federal funds budget to provide for the purchase of data processing equipment in compliance with the department's technology plan.																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 APPRO 486 FEDERAL PROGRAM
 FUND FHH NATURAL & CULT HERIT-(865)

RANK BY APPROPRIATION
 BR 264

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

The Artist in Education Program places professional artists in Arkansas schools and communities for residencies lasting from one week to nine months. Federal funding is provided by the National Endowment for the Arts.

The Agency Request is for Base Level of \$21,800 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	Name: Artist in Education Program Code: 488	Name: Natural & Cult Herit Code: FHH	BR20	393

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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
PROF FEES & SERVICES	0	0	1,110	0	0	0	0	0	0	0	0		
GRANTS/AIDS	31,800	21,800	31,800	21,800	0	21,800	21,800	0	21,800	21,800	21,800		
TOTAL	31,800	21,800	32,910	21,800	0	21,800	21,800	0	21,800	21,800	21,800		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	31,800	21,800	*****	21,800		21,800	21,800		21,800	21,800	21,800		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	31,800	21,800	*****	21,800		21,800	21,800		21,800	21,800	21,800		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	31,800	21,800	*****	21,800		21,800	21,800		21,800	21,800	21,800		

DEPT 025 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 APPRO 488 ARTIST IN EDUCATION PROGRAM
 FUND FHH NATURAL & CULT HERIT-(865)

APPROPRIATION SUMMARY

BR 215

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
ITS/AIDS	84,950	41,600	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
AL	84,950	41,600	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
BALANCES		2,950	*****										
ERAL REVENUES			*****										
ICIAL REVENUES			*****										
ERAL FUNDS	87,900	38,650	*****										
TE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS			*****										
ER			*****										
AL FUNDING	87,900	41,600	*****										
ESS APPRO/ (FUNDING)	(2,950)		*****										
AL	84,950	41,600	*****										

T 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 870 DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 RO 1CU UNDERSERVED COMMUNITIES -- FEDERAL
 D FHH NATURAL & CULT HERIT-(865)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

BR 215