

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

This appropriation is funded by Cash Funds generated at the Delta Cultural Center in Helena. Base Level consists of one position and totals \$85,873 in FY98 and \$86,233 in FY99. Priority Requests total \$23,800 each year. The additional appropriation is requested to continue the current authorization for funds granted for the Underserved Communities Program.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for the position on July 1 of each year of the biennium along with accompanying employee matching requirements. In addition, the Executive Recommendation includes 3 positions and appropriation totaling \$184,317 in FY98 and \$176,486 in FY99 that had been requested from General Revenue Funding in the State Operation Appropriation.

AGENCY Name: Dept. of Arkansas Heritage Delta Cultural Center Code: 867	APPROPRIATION Name: Cash Operations Code: B20	CASH FUND Name: Dept. of Heritage - Cash Code: 121	ANALYSIS OF BUDGET REQUEST BR20	PAGE 234
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
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 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98 98-99		LEGISLATIVE 97-98 98-99	
REGULAR SALARIES	0	10,192	10,319	10,479	0	10,479	10,772	0	10,772	73,373	75,427		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	4	4		
EXTRA HELP	9,917	20,000	20,000	20,000	0	20,000	20,000	0	20,000	32,000	32,000		
NUMBER OF POSITIONS	2	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	1,339	5,370	6,233	6,960	0	6,960	7,027	0	7,027	31,423	31,898		
OPERATING EXPENSES	5,939	32,734	27,434	27,434	5,300	32,734	27,434	5,300	32,734	88,694	88,694		
CONF FEES & TRAVEL	8,464	4,200	4,200	4,200	0	4,200	4,200	0	4,200	8,200	8,200		
PROF FEES & SERVICES	47,576	25,300	6,800	6,800	18,500	25,300	6,800	18,500	25,300	30,300	30,300		
CAPITAL OUTLAY	1,870	3,000	3,000	0	0	0	0	0	0	20,000	10,000		
RESALE	9,280	10,000	20,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
TOTAL	84,385	110,796	97,986	85,873	23,800	109,673	86,233	23,800	110,033	293,990	286,519		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	14,447	79,938	*****	37,942		37,942	37,942		37,942	37,942	37,942		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	149,876	68,800	*****	85,873	23,800	109,673	86,233	23,800	110,033	293,990	286,519		
OTHER			*****										
TOTAL FUNDING	164,323	148,738	*****	123,815	23,800	147,615	124,175	23,800	147,975	331,932	324,461		
EXCESS APPRO/ (FUNDING)	(79,938)	(37,942)	*****	(37,942)		(37,942)	(37,942)		(37,942)	(37,942)	(37,942)		
TOTAL	84,385	110,796	*****	85,873	23,800	109,673	86,233	23,800	110,033	293,990	286,519		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO B20 CASH OPERATIONS
 FUND 121 DEPT OF HERITAGE-CASH-(865)

Budgeted exceeds Authorized in Operating
 Expenses due to a transfer from Cash Fund
 Holding Account.

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 BIENNIAL 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		121	867 B20	B	84,385 0	110,796 1	85,873 1			86,233 1					85,873 1	86,233 1		
000		121	867 B20	P05		0 0	0 0			0 0					184,317 3	176,486 3		
The Executive Recommendation includes the additional authorization of 3 priority position requests and accompanying operating appropriation totaling \$184,317 in FY98 and \$176,486 in FY99, that had been requested from General Revenues.																		
001		121	867 B20	P01		0 0	23,800 0			23,800 0					23,800	23,800		
This priority request is to restore appropriation authorized in FY96. The agency anticipates having additional income to support this appropriation increase.																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO B20 CASH OPERATIONS
 FUND 121 DEPT OF HERITAGE-CASH-(865)

RANK BY APPROPRIATION

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

This appropriation provides State Funding for the Delta Cultural Center in Helena. The Center opened in November, 1990, in the Old Missouri Pacific Railroad Depot. The development of the physical plant, as well as programming and exhibitry for visitors, continues. Base Level is \$396,177 in FY98 and \$402,697 in FY99. There are 8 positions included in Base Level. Priority Requests total \$208,779 in FY98 and \$201,493 in FY99, including requests for 3 additional positions.

Priority Requests include \$99,357 in FY98 and \$101,526 in FY99 to provide additional full-time (3) and part-time staffing for the Center, including Personal Services Matching requirements, for program expansion and further development of the Center. The Reclassification of the Center Director's Position is requested at a cost of \$19,462 in FY98 and \$20,007 in FY99. Additional requests for operating costs at the Center, as a result of projected inflation and expanded operations, total \$89,960 in FY98 and \$79,960 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 \$5,000 each year in unfunded appropriation for the Capital Outlay Line Item. The Executive Recommendation does not address the agency's request for Reclassification of the position at this time.

The Executive Recommendation further provides that the 3 additional positions and related appropriation for program expansion in the amount of \$184,317 in FY98 and \$176,486 in FY98 be included in the Cash Fund Appropriation for the Center.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Delta Cultural Center	Name: Delta Cultural Center - State Operations	Name: Arkansas Heritage Fund		
Code: 867	Code: 922	Code: HRA	BR20	237

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
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	PRIORITY			PRIORITY			EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	TOTAL REQUEST	BASE	PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	162,617	183,128	171,228	191,911	78,708	270,619	197,212	80,912	278,124	191,911	197,212		
NUMBER OF POSITIONS	8	8	8	8	3	11	8	3	11	8	8		
EXTRA HELP	5,713	6,500	6,500	6,500	12,000	18,500	6,500	12,000	18,500	6,500	6,500		
NUMBER OF POSITIONS	1	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	55,209	64,305	50,798	68,869	28,111	96,980	70,088	28,621	98,709	68,869	70,088		
OPERATING EXPENSES	113,923	119,040	119,040	119,040	55,960	175,000	119,040	55,960	175,000	119,040	119,040		
CONF FEES & TRAVEL	995	1,000	1,000	1,000	4,000	5,000	1,000	4,000	5,000	1,000	1,000		
PROF FEES & SERVICES	11,357	8,857	8,857	8,857	5,000	13,857	8,857	5,000	13,857	8,857	8,857		
CAPITAL OUTLAY	5,910	4,000	4,000	0	25,000	25,000	0	15,000	15,000	5,000	5,000		
TOTAL	355,724	386,830	361,423	396,177	208,779	604,956	402,697	201,493	604,190	401,177	407,697		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	355,724	386,830	*****	396,177	208,779	604,956	402,697	201,493	604,190	396,177	402,697		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	355,724	386,830	*****	396,177	208,779	604,956	402,697	201,493	604,190	396,177	402,697		
EXCESS APPRO/ (FUNDING)			*****							5,000	5,000		
TOTAL	355,724	386,830	*****	396,177	208,779	604,956	402,697	201,493	604,190	401,177	407,697		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 APPRO 922 DELTA CULTURAL CENTER
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY

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.

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Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY97.

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--- 95-96	--BUDGETED-- 96-97	-----FY 1997 - 98-----			-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----		
000		HRA	867 922	B	355,724 8	386,830 8	396,177 8			402,697 8					396,177 8	402,697 8		
001		HRA	867 922	P10		0 0	19,462 0			20,007 0								
<p>The department director is requesting a reclassification for the division director. The position is currently a Grade 24, DAH-Director of Delta Cultural Center. The request is to reclassify the position to DAH Division Director, Grade 99.</p>																		
102		HRA	867 922	P01		0 0	189,317 3			181,486 3					5,000	5,000		
<p>In keeping with the long-range plans two additional buildings are being renovated in Helena by the Delta Cultural Center. These buildings are scheduled to open to the public in July 1997. To operate the Delta Cultural Center as a museum additional staff and appropriation increases are requested. Staff will address the facilitation of public needs in this 7 days a week operation and accommodate the expansion of collections, outreach programs and visitor participation. Increases will provide for maintenance/operating expenses, professional services, continuation of research and educational programs and equipment purchases. The request also includes the addition of three positions: Curator, Development Specialist, and Exec/Admin Secretary. The positions are needed to meet standards regarding archival functions, program development, and staff support services.</p>																		

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 GY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
 PPRO 922 DELTA CULTURAL CENTER

RANK BY APPROPRIATION

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UND HRA ARKANSAS HERITAGE FUND-(865)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
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 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										97-98	98-99	97-98	98-99	
PERATING EXPENSES	3,752	0	0	0	0	0	0	0	0					
APITAL OUTLAY	2,125	0	0	0	0	0	0	0	0					
AND ACQUISITION	1,400	0	0	0	0	0	0	0	0					
ONSTRUCTION	132,875	0	0	0	0	0	0	0	0					
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM														
TOTAL	140,152	0	0	0	0	0	0	0	0					
PROPOSED FUNDING SOURCES			*****											
UND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
ION-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
Trust Funds	140,152		*****											
TOTAL FUNDING	140,152		*****											
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	140,152		*****											

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
LGY 867 DEPARTMENT OF ARKANSAS HERITAGE-DELTA CULTURAL CENTER
APPRO 1AE ACQUISITION AND IMPROVEMENTS
FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

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