

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Natural and Scenic Rivers Commission Cash Fund appropriation is to be used to produce printed educational materials and to buy items for resale as a part of the agency's public awareness program. The FY95 budgeted amount is \$6,510. The priority request for this program is to establish one position to provide additional staff support for the Commission's programs. The position would be funded by private grant sources, and serve as an Outreach Program Coordinator.

The Executive Recommendation is Agency Request. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name:DAH - Natural & Scenic Rivers Comm. Code: 882	Name: Natural & Scenic Rivers Cash Code: B32	Name: Scenic Rivers Cash Code: 122	BR20	390

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	22,173	22,173	0	22,727	22,727	22,173	22,727					
NUMBER OF POSITIONS	0	0	0	0	1	1	0	1	1	1	1					
PERSONAL SERVICES MATCHING	0	0	0	0	7,227	7,227	0	7,326	7,326	7,227	7,326					
OPERATING EXPENSES	0	4,435	4,435	4,435	0	4,435	4,435	0	4,435	4,435	4,435					
PROF FEES & SERVICES	0	575	575	575	0	575	575	0	575	575	575					
RESALE	0	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500					
TOTAL	0	6,510	6,510	6,510	29,400	35,910	6,510	30,053	36,563	35,910	36,563					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	6,078	6,218	*****	6,218		6,218	6,218		6,218	6,218	6,218					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	140	6,510	*****	6,510	29,400	35,910	6,510	30,053	36,563	35,910	36,563					
OTHER			*****													
TOTAL FUNDING	6,218	12,728	*****	12,728	29,400	42,128	12,728	30,053	42,781	42,128	42,781					
EXCESS APPRO/ (FUNDING)	(6,218)	(6,218)	*****	(6,218)		(6,218)	(6,218)		(6,218)	(6,218)	(6,218)					
TOTAL		6,510	*****	6,510	29,400	35,910	6,510	30,053	36,563	35,910	36,563					

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM
 APPRO B32 NATURAL AND SCENIC RIVERS -- CASH
 FUND 122 DAH NATURAL & SCENIC R CASH-(882)

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	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		122	882 B32	B	0 0	6,510 0	6,510 0			6,510 0			6,510	6,510				
001		122	882 B32	P01	0 0	29,400 1	30,053 1			30,053 1			29,400 1	30,053 1				
<p>This budget request reflects the amount needed to fund one full-time staff position, an R266 grade 20 Management Project Analyst II, to serve as an Outreach Program Coordinator. This position is to be funded by means other than general revenue and will assist the single staff person currently managing the Scenic Rivers program with additional outreach to educators; canoe outfitters and river recreationists; conservation organizations; and landowners along designated scenic rivers.</p>																		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM
 APPRO B32 NATURAL AND SCENIC RIVERS -- CASH
 FUND 122 DAH NATURAL & SCENIC R CASH-(882)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Natural and Scenic Rivers Commission is mandated to survey, evaluate, and assess rivers using prescribed criteria and to make recommendations to the General Assembly regarding which rivers should be designated as natural and scenic. Base for the Biennium is \$54,761, and includes one position. Priority Requests total \$7,435 in FY96 and \$10,136 in FY97.

The request to restore currently authorized appropriation for operating expenses totals \$1,100. An additional \$785 in FY96 and \$806 in FY97 is required to upgrade the existing staff person. An increase of \$2,700 in operating expenses would allow for the Commission to be connected to the Department's computer network, and increased printing costs associated with the "Rivers Assessment" and the "Floater's Kit". Conference Fees and Travel requests totalling \$500 each year would allow for attendance at the Annual Conference. Computer Equipment is requested in the amount of \$1,700 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation for the remainder of the Line Items totals \$1,100 in FY96 and \$2,000 in FY97 for operating expenses, and \$1,700 as requested for Computer Equipment in FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DAH - Natural & Scenic Rivers Comm. Code: 882	Name: State Operations Code: 483	Name: Arkansas Heritage Fund Code: HRA	BR20	393

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	30,474	31,928	31,332	31,928	2,107	34,035	31,928	2,958	34,886	31,928	31,928		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	8,050	8,300	7,828	8,300	1,028	9,328	8,300	1,178	9,478	8,300	8,300		
OPERATING EXPENSES	13,324	14,033	15,129	14,033	3,800	17,833	14,033	3,800	17,833	15,133	16,033		
CONF FEES & TRAVEL	0	500	500	500	500	1,000	500	500	1,000	500	500		
CAPITAL OUTLAY	805	0	0	0	0	0	0	1,700	1,700		1,700		
TOTAL	52,653	54,761	54,789	54,761	7,435	62,196	54,761	10,136	64,897	55,861	58,461		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	52,653	54,761	*****	54,761	7,435	62,196	54,761	10,136	64,897	55,861	58,461		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	52,653	54,761	*****	54,761	7,435	62,196	54,761	10,136	64,897	55,861	58,461		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	52,653	54,761	*****	54,761	7,435	62,196	54,761	10,136	64,897	55,861	58,461		

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COM
 APPRO 483 STATE OPERATIONS

APPROPRIATION SUMMARY

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FUND HRA ARKANSAS HERITAGE FUND-(1865)

The FY95 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 1993-95 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-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97			
000		HRA	882 483	B	52,653 1	54,761 1	54,761 1			54,761 1			54,761 1	54,761 1					
000		HRA	882 483 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,350 0			3,330 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HRA	882 483	P01		0 0	1,100 0			1,100 0			1,100	1,100					
This budget request reflects the amount needed to restore the Scenic Rivers budget to its original level before budget cuts and deferrals.																			

DEPT 023 DEPARTMENT OF HERITAGE
AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM
APPRO 483 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

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		1995 - 97 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
002		HRA	882 483	P02		0		3,200				4,900							
						0		0				0				2,600			
<p>The funding increases in this request include funding to allow the Scenic Rivers agency to participate in the department's computer internet; the additional funds necessary to print and distribute the recently-completed statewide rivers assessment and to share costs of printing a 4th edition of the "Arkansas Floater's Kit"; to allow the director to travel for more in-state inspections and to attend one annual conference; and funds to replace a six-year-old computer.</p>																			
003		HRA	882 483	P11		0		785				806							
						0		0				0							
<p>This budget request reflects the amount needed to fund an upgrade for the Natural and Scenic Rivers Director from a grade 23 to a grade 25. The Scenic Rivers program has operated for over eight years with only one staff person, who must administer plans and programs to preserve and protect the natural and scenic rivers of Arkansas. The director is responsible for reviewing development projects for their impacts to rivers; collecting, analyzing, and maintaining extensive data files on rivers in the state; and representing the state's river interests with other state, federal, and local government agencies. As the agency charged with representing Arkansas' unique river resources, the director has developed programs and services which are not available through other sources, such as educational programs, technical assistance to landowners, and research assistance to professionals in a variety of fields. These unique services and the specialized knowledge gained to develop them are a resource for the department and the citizens of the state.</p>																			

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM
 APPRO 483 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		TOTAL	96-97		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	REQUEST	BASE	PRIORITY PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
OPERATING EXPENSES	293	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	13,874	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	14,167	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES													
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER Trust Funds	14,167		*****										
TOTAL FUNDING	14,167		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	14,167		*****										

DEPT 023 DEPARTMENT OF HERITAGE
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM
 APPRO 1AX STATENIDE RIVERS ASSESSMENT -- PHASE II

APPROPRIATION SUMMARY

BR 215

FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

This Appropriation established by Grant from the Natural & Cultural Resources Council.