

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999-2001**

STATE PARKS:

The State Parks Division operates 50 state parks and museums covering 51,408 acres of forests, wetlands, fish and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes over 900 buildings, over 1,600 campsites, 1,100 picnic sites, miles of trails and roads, electrical, sewer and water utilities, and 20,000 pieces of equipment. The insured value on buildings is over 79 million dollars.

The parks system generated over 13.4 million dollars in revenues during FY98. Through May, 1998, park revenues were up 4.2% over the same period last year. The park system provided recreational and educational opportunities for over 7 million visitors. These state parks are complex operations. Each park is similar to a small city with its own buildings, utility systems, law enforcement and fire protection operations, recreational and educational programming services.

The Parks Division's general revenue request is for a small increase in Character 02, M&O, for additional space and increased rent in the Central Office. There are also two positions requested to be restored; a Superintendent I, Trainee, and a Facility Manager II, at Pinnacle Mountain to manage the new Arboretum.

The Parks Cash Fund request is for two levels:

The first is a 3% increase each year for Character 01, Extra Help, increase Character 02, M&O, to a level that will support a continuing level operation after a reduction in General Revenue Support for M&O and increase Character 09. To establish \$500,000 each year for Character 11, Capital Equipment. Increase Character 17, Resale, by 5% each year. Increase Character 43, Contract Labor, at the Ozark Folk Center by 5% each year.

The second is to increase Character 01, Extra Help, \$160,000 the first year and \$164,800 the second year and add thirty-two additional positions for expanded operations. To increase Character 02, M&O, \$536,000 the first year and \$785,000 the second year, for expanded operations.

<p>AGENCY</p> <p>900-Dept. of Parks & Tourism</p>	<p>DIRECTOR</p> 	<p>AGENCY PROGRAM COMMENTARY</p> <p>BR21</p>	<p>PAGE</p> <p>460</p>
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999-2001**

STATE PARKS:

The request for Appropriation 500, Amendment 75, is for funding for the second two years of a ten year plan to improve, repair, restore and expand the State Parks system. The request is for \$1,643,697 and \$1,378,089 each year for Capital Equipment, \$1,058,614 and \$706,511 each year for Major Maintenance and \$19,275,364 and \$2,294,696 each year for Capital Improvements. The request also includes twenty-six new positions and restoration of nine positions currently authorized but not budgeted for FY99. As additions and improvements are completed under this spending plan, we have asked for 34 extra help positions and \$365,000 each year in Character 02, M&O, to meet expanded operating needs. As these operational needs grow, we will also add full-time positions when they are needed.

The Museum of Natural Resources request is to restore one position, an Exhibit Specialist, authorized but not budgeted, and a new Park Tech II for maintenance.

Outdoor Recreation Grants, Appropriation 2JJ request is to establish \$5,000 for Capital equipment for each year and increase Character 04, Grants, \$300,000 each year, in the event the Federal Grant Program is re-established. Outdoor Recreation Grants, Appropriation 579 request is to budget five full-time positions, currently authorized in Appropriation 499, establish \$5,000 each year for Character 11, Capital Equipment and increase Character 04, Grants, by \$2,000,000 for the first year and \$2,500,000 the second year to award Natural Resources Grants to cities and counties.

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Administration Division

The Administration Division provides centralized management and administrative services for the Department. These services include internal audit, personnel, accounting, purchasing, budgeting, data processing, printing and warehousing. In addition, overall department coordination, direction and liaison with the Governor, Legislature and various Commissions are responsibilities of this division.

The bulk of the Administration Division's budget request addresses needs in the areas of accounting and computer technology. Both of these areas are grossly deficient in staffing relative to the need for the Department to provide modern technology and systems for its employees and accountability mainly associated with the huge Parks construction/renovation program (Amendment 75). To remedy this situation two additional positions are requested for the Information Technology section and five additional positions are requested for the Accounting section.

In 1985 the Accounting section staff level was 20 positions; today it is 16 positions, a decrease of four positions. During this same 13 year period, Department operating expenditures have increased by \$21,498,119 and revenues have increased by \$13,172,645 (these figures exclude construction transactions). Now that the Amendment 75 program is underway approximately 14 million additional dollars per year will flow into the construction and renovation of buildings and other facilities and \$4 million into operations. In order to provide the assurances for accountability for the expenditure of these funds and accountability for the assets affected by this expenditure adequate staffing and technology availability is essential.

At present, Department records for fixed assets are inadequate. This fact is vividly portrayed in the recent Legislative audit report for FY 97. The Amendment 75 program is going to dramatically compound the problem to a level unacceptable by anyone's standards. There are over 900 buildings and structures historically valued at over \$31 million, 38,000 acres of land valued at over \$15 million, improvements to land other than buildings valued at over \$23 million and construction in progress valued at over \$13 million currently under the care and ownership of the Department. That adds up to a historical value of about \$82 million in fixed assets; current market value could easily be 100 fold of that figure. These assets are scattered in 66 different locations all across Arkansas in the form of State Parks, Museums and Tourist Information Centers. Good management and keeping the public trust mandates that we uphold reasonable caretaker responsibilities and accountability for these assets.

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**ARKANSAS BUDGET SYSTEM
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1999 - 2001**

Administration Division (Continued)

The other major issue addressed in the budget request is computer technology. The Department has well over 200 computer users located in the field and central office that are almost totally dependent on computers to perform their duties. The Amendment 75 program is scheduled to bring new technology to the Department in the form of Geographic Information, Maintenance Management, Fixed Asset Management and Executive Information and Accounting systems. The technology is sorely needed; however, administering, maintaining and supporting these complex databases require personnel not currently authorized. If systems and users are not supported with reasonable expertise and in a timely manner then the technology hardware/software investment is wasted to a large degree.

A related problem and one being experienced worldwide is the shortage of computer technicians, programmers and the like. Competition for these positions is intense. In our effort to attract and retain qualified personnel it is critical that our positions are properly classified, compensated and supported with reasonable training opportunities and modern equipment.

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ARKANSAS BUDGET SYSTEM
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TOURISM DIVISION

The Tourism Division is charged with enhancing the quality of life through improving the economy of Arkansas by generating travel, enhancing the image of the state, and encouraging retirement/relocation to Arkansas. The challenges facing the Division have never been greater. Nearby states are continuing to expand their attractions, and these new additions are having an impact on Arkansas tourism. Despite this increasingly competitive environment, the tourism gross receipts tax continues to increase. Arkansas tourism is now a \$3.2 billion business serving over 18 million visitors. In order to hold our market share, we must expand our efforts.

The Tourism Division's request in General Revenue is for increased rent at the Multi-Agency Complex, and for additional warehouse space.

The requests to be funded by the 2% Tourism Tax are for increased advertising dollars, additional monies for fulfillment operations (postage, telephones), purchase of a current economic benchmark study from the U.S. Travel Data Center, and printing of brochures. The Division is requesting funds for the purchase of photographic equipment, uniforms for welcome center employees, office furniture, and data processing equipment. Also, the requests includes monies for hosting a meal function at Travel South Showcase (a key group travel marketplace).

The Great River Road is a multi-state organization which works together to preserve, promote and enhance the scenic, historic and recreational resources of the Mississippi River. Mississippi River Country, U.S.A. (an umbrella organization) is an international marketing program which utilizes the world wide awareness of the Mississippi River to market the 10 states in their entirety. This request is for continuing level with an increase sufficient to cover the additional charges for rental of office space in One Capitol Mall.

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ARKANSAS BUDGET SYSTEM
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1999 - 2001

The History Commission operates the state archives and has the largest collection of historical materials in the state. During calendar year 1997, 14,244 patrons were served in our public research room. We assisted several thousand others by mail and by telephone. More than 80% of our patrons are citizens of Arkansas.

The first priority of our budget request is additional operating funds to meet the rent increase announced by State Building Services. Without the full amount requested, we will be obliged to cease operations on July 1, 1999.

In order to better serve our patrons, we request one new employee for the research room. During the second year of the biennium we will require a new card catalog cabinet there. Security storage cabinets are requested for the protection of museum objects.

Our documents laboratory is staffed by one employee, a conservator. A bookbinding press will make it possible for him to better care for antique books and pamphlets which cannot be entrusted to a commercial bindery. The board shear or cutter which is requested for the conservator will make his work with old books and documents much more efficient and effective.

The proposed budget includes computer and information technology necessities. Our agency is included in the comprehensive information technology plan of the Department of Parks and Tourism.

AGENCY 915-ARKANSAS HISTORY COMMISSION	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 465
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DEPARTMENT OF PARKS AND TOURISM
- SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 14,241,156	\$ 87,797,837	\$ 6,546,561	\$ 108,585,554	\$ 750,040	\$ 4,327,310	\$ 5,077,350	\$ 103,508,204		

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 26,486,861	\$ 530,162	\$ 6,563,485	\$ 10,000,801	\$ 43,581,309	\$ 18,819,539	\$ 2,350,811	\$ 4,568,877	\$ 22,337,110	\$ 48,076,337	\$ 3,747,559

Findings

1. UNACCOUNTED FOR FUNDS - During the audit of the Department of Parks and Tourism for the year ended June 30, 1997 and the subsequent period, the Agency reported unaccounted for funds in two (2) incidents at state parks totaling \$607.70. In the incidents, responsible person(s) were not identified. The investigation of these matters was performed by Arkansas State Police, local law enforcement officers and/or park rangers. The case at the Arkansas Museum of Natural Resources is currently on inactive status with the Arkansas State Police. The case at the Ozark Folk Center was closed. Reports of the incidents were prepared, which included the following information:

<u>Park Location</u>	<u>Date of Incident</u>	<u>Nature of Unaccounted for Funds</u>	<u>Total Loss</u>	<u>Recovered Amount</u>	<u>Net Loss</u>
Arkansas Museum of Natural Resources	06-25-96	Petty cash funds and undeposited receipts (3)	\$582.70	\$ 83.77 (1)	\$ 498.93 (2)
Ozark Folk Center	06-03-97	Change funds	25.00	.00	25.00
Totals			<u>\$607.70</u>	<u>\$ 83.77</u>	<u>\$ 523.93</u>

Recommendations

1. Our findings regarding this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

- (1) Reissued checks totaling \$83.77 were deposited on July 1, 1996.
- (2) This net loss consisted of currency and coins totaling \$463.17 and unrecovered checks totaling \$35.76.
- (3) The combination to the safe had not been changed since 1989, and numerous employees both past and present had the combination to the safe and keys to the building. On June 27, 1996 the combination to the safe and locks to the building were changed limiting access to three (3) employees.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Findings (Continued)

2. RESALE INVENTORY OBSERVATION - Observations of seven (7) parks' year-end resale inventory county at June 30, 1997, revealed that inventory counts at Petit Jean, Old Washington and Crater of Diamonds were not conducted by authorized personnel as required by Park Directive 2025. This directive requires that all inventory counts be conducted by park superintendents or by uniformed or other designated supervisory persons who are not managing or working in the activity being inventoried.
3. BUILDING AND STRUCTURES - During visits to eleven (11) state park locations, the following observations were made:
- a. The actual existence of buildings and structures differs with the property records in the Central Office. In four (4) instances, the building or structure had been razed, but was still recorded on Agency records as follows:

<u>State Park Location</u>	<u>Building Number</u>	<u>Type of Building</u>	<u>Value</u>
Parkin Archeological	49.01	Dwelling, frame	\$ 4,800.00
Crowley's Ridge	08.15	Shop, frame	500.00
Lake Catherine	03.06	Restroom, frame	5,025.46
Lake Catherine	03.33	Bath house, frame	440.38
Total			<u>\$ 10,765.84</u>

- b. A restroom facility at Crowley's Ridge State Park is duplicated on the Central Office Records in the amount of \$25,109.88.
- c. Buildings and structures were not numbered at most of the locations.

Good internal control requires that accurate records be maintained on fixed assets for proper accountability and safeguarding purposes.

4. EQUIPMENT DELETIONS - The examination of equipment records revealed that equipment transferred to the Department of Finance and Administration's Marketing and Redistribution Division was not always removed in a timely manner from the Agency's equipment inventory listing. As of January 28, 1998, fifteen items totaling \$20,421.21 which were listed on six (6) receipt documents observed at Marketing and Redistribution and dated from July 3, 1996 through March 4, 1997 remained on the Agency's inventory listing. Good internal control requires that accurate records be maintained on fixed assets for proper accountability and safeguarding purposes.

Recommendations (Continued)

2. Inventories be conducted by the park superintendent or his/her designee who is not managing or working in the activity being inventoried.
3. Perform a complete physical inventory of buildings and structures at each location and reconcile all variances from the Central Office detail ledger of buildings to ensure the proper accounting of the fixed assets on the financial statements. Additionally, all buildings and structures be identified numerically as shown in the buildings detail ledger.
4. Promptly remove from the equipment inventory listing all items transferred to Marketing and Redistribution.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Findings (Continued)

5. CONSTRUCTION IN PROGRESS - As of our audit date on April 30, 1998, it was noted that the Agency had eight (8) construction projects, which the Division of Planning and Development had indicated were closed, but which remained open in the Accounting Division. Personnel indicated that the projects remained open due to incomplete accounting records. These projects were as follows:

<u>Method of Financing Project Number</u>	<u>Date Closed by Planning and Development Division</u>
80898	December, 1996
90053	December, 1996
80353	July, 1997
90199	July, 1997
90202	July, 1997
90205	July, 1997
90224	July, 1997
90014	September, 1997

Good internal control requires that accurate records be maintained on fixed assets for proper accountability and safeguarding purposes.

6. PURCHASES AND REQUISITIONS - (In the general voucher sample examination of eighty-four (84) expenditures, nine (9) expenditures were found to have occurred prior to the requisition and/or purchase order approval date.) All of the exceptions related to purchases at seven (7) state park locations. State purchasing regulations require that purchases not be made prior to the approval of the purchase requisition.

Recommendations (Continued)

5. Take measures to complete accounting of method of financing projects in a timely manner following project closure by the Division of Planning and Development.

6. Review and comply with State regulations in the purchase of goods and services.

Audited by Division of Legislative Audit
SA2490097

() Noted in previous year's audit report.

DEPARTMENT OF PARKS AND TOURISM
HISTORY COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 23,947	\$ 785,191	\$ 27,722	\$ 836,860	\$ 19	\$ 27,028	\$ 27,047	\$ 809,813		

Revenues				Expenditures						Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 958,824	\$ 0	\$ 0	\$ 43,459	\$ 1,002,283	\$ 655,985	\$ 10,000	\$ 61,110	\$ 309,195	\$ 1,036,290	\$ 666

Findings

None.

Recommendations

None.

Audited by Division of Legislative Audit
SA2491596

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

AGENCY TITLE 900 - DEPT OF PARKS&TOURISM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>281</u>	<u>217</u>	<u>498</u>	<u>89%</u>
BLACK EMPLOYEES	<u>20</u>	<u>29</u>	<u>49</u>	<u>9%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>6</u>	<u>11</u>	<u>2%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>60</u>	<u>11%</u>
			TOTAL MINORITIES	
			<u>558</u>	<u>100%</u>
			TOTAL EMPLOYEES	

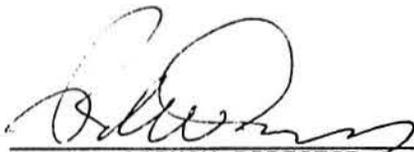


 AGENCY DIRECTOR

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

AGENCY TITLE 915 - HISTORY COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>10</u>	<u>16</u>	<u>80%</u>
BLACK EMPLOYEES	<u>0</u>	<u>4</u>	<u>4</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>4</u>	<u>20%</u>
DATE			TOTAL MINORITIES	<u>20%</u>
			<u>20</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Department of Parks and Tourism (900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Parks Cash (140)	\$1,036,189	Interest bearing checking	1st Commercial, Little Rock	§19-4-801 through §19-4-815 authorizes cash funds. (Act 5 of 1975 as amended.) §22-4-310 defines revenue (Act 399 of 1983 as amended.)
	\$400,000	C.D.	FNB, Mtn Home	
	\$200,000	C.D.	First Community, Dermott	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Rates and fees are established and approved by the Parks, Recreation & Travel Commission under the guidelines of Act 5 of 1975 as amended.
	\$450,000	C.D.	Bank of Brinkley	
	\$300,000	C.D.	Bank of Amity	
	\$800,000	C.D.	First State Bank, Huntsville	
				REVENUE RECEIPTS CYCLE: Fees are collected throughtout the year from state park sales and rentals.
				FUND BALANCE UTILIZATION: Funds are used to supplement park day to day operation cost. Use includes payroll, M&O, capital outlay, purchase for resale, contract labor, professional fees, travel and bond payment.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998**

AGENCY: Department of Parks and Tourism (900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Museum of Natrl Resources Cash (148)	\$38,526	Interest bearing checking	FNB, El Dorado	§19-4-801 through §19-4-815 authorizes cash funds. (Act 5 of 1975 as amended.) §22-4-310 defines revenue (Act 399 of 1983 as amended.)
	\$100,000	C.D.	FNB, Hope	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Act 22 of Extraordinary Session of 1981 - §26-58-302 and §26-58-303 provides for the collection on oil & brine. Fees are approved by the State Parks, Recreation and Travel Commission.
				REVENUE RECEIPTS CYCLE: Fees are collected throughtout the year from sales. In addition, income is derived from a tax on oil and brine extraction.
				FUND BALANCE UTILIZATION: Funds are used to supplement museum operations. Includes payroll, M&O, and purchase for resale.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Department of Parks and Tourism (900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Tourism Cash (148)	\$55,391	Interest bearing checking	Nations Bank of Arkansas	<p>§19-4-801 through §19-4-815 authorizes cash funds. (Act 5 of 1975 as amended.) §22-4-310 defines revenue (Act 399 of 1983 as amended.)</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Fees are approved by the Parks, Recreation and Travel Commission under the guidelines of the above statutes.</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected throughtout the year from sales of gift shop items.</p> <p>FUND BALANCE UTILIZATION: Funds are used exclusively for gift shop operations. Includes purchases for resale and M&O.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

CASH FUND BALANCE DESCRIPTION AS OF JUNE 30, 1998

AGENCY: Department of Parks and Tourism (900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
AR Entertainers Hall of Fame Cash (103)	\$38 \$80,000 \$100,000	Interest bearing checking C.D. C.D.	Nations Bank of Arkansas Farmers, Greenwood Bank of Waldron	<p>Act 255 of 1997 transferred the administration responsibilities of the program from the Dept. of Finance and Administration.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Fees are approved by the Parks, Recreation and Travel Commission under the guidelines of Act 255 of 1977 and §§19-4-801 -19-4-815 (Act 5 of 1975 as amended)</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected on banquet sales in excess of \$5,000 are split on a 50/50 ba with the Department. This is an annual event.</p> <p>FUND BALANCE UTILIZATION: Funds are utilized to fund the development of an Entertainers Hall of Fame through contract with the City of Pine Bluff and to supplement annual banquet cost not to exceed \$10,000 per year.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>
				475

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Department of Parks and Tourism (900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Mt. Nebo Land Sale (138)	\$7,073 \$130,000	Interest bearing checking C.D.	First Commercial, Little Rock Bank of Waldron	<p>§19-4-801 through §19-4-815 authorizes cash funds. (Act 5 of 1975 as amended.)</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Fees are established by appraisal and approval of the Parks, Recreation and Travel Commission under the guideline of the above statutes.</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected only when land is sold. Land sales occur very infrequently.</p> <p>FUND BALANCE UTILIZATION: Funds are used solely for the purchase of privately owned land with Mt. Nebo State Park boundary.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998**

AGENCY: Department of Parks and Tourism - History Commission (915)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
(115)	\$29,695	Checking	1st Commercial, Little Rock	A.C.A. 13-3-104 establishes that the agency can use funds collected to purchase photographic equipment and supplies and to pay for processing films and for related purposes.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 13-3-104 authorizes the agency to establish and make reasonable charges for furnishing photograhic and certified copies of materials.
				REVENUE RECEIPTS CYCLE: Fees are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for the purchase of microfilm, photographs and related equipment and supplies.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Parks and Tourism		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
PARKS & TOURISM													
A93	Entertainers Hall of Fame -- Cash	\$134,459		\$160,000		\$160,000		\$160,000		\$160,000		\$160,000	
A96	Parks Cash Fund	13,946,505	84	15,462,462	73	17,217,705	73	17,598,690	73	17,147,088	73	17,526,103	73
A97	Miscellaneous Grant Projects -- Cash	26,294		364,635		359,635		359,635		359,635		359,635	
B94	Tourism -- Cash	24,792		40,006		46,512		50,512		46,512		50,512	
C74	Museum of Natural Resources -- Cash	216,878	6	335,795	6	406,686	8	412,942	8	406,638	8	412,894	8
2JJ	SCORP Program -- Federal	91,677		399,400		701,400		701,400		701,400		701,400	
433	Museum of Natural Resources	133,530	2	148,752	2	151,142	2	153,575	2	151,142	2	153,575	2
499	State Operations	17,272,077	561	17,715,706	490	19,765,033	494	20,204,711	494	19,259,813	494	19,700,996	494
500	Conservation Tax -- Amendment #75	3,960,186	5	16,724,057	7	39,147,941	42	21,583,910	42	39,149,211	42	21,585,211	42
501	Museum of Natural Res. - Conserv. Tax	61,004		66,500		66,500		66,500		66,500		66,500	
502	Keep Arkansas Beautiful - Conserv. Tax	266,267	1	419,203	2	513,899	2	485,079	2	510,818	2	481,912	2
504	Tourism Promotion	6,874,957	7	7,114,238	7	8,476,311	7	9,484,666	7	8,415,054	7	9,423,100	7
579	Outdoor Recreation Grants Program	756,033		2,849,053		5,064,980	5	5,570,546	5	5,040,819	5	5,545,708	5
994	Retirement & Relocation Promotion	235,674		250,000		250,000		250,000		250,000		250,000	
1BQ	Statewide Park Improvements	1,700,368											
1CA	City of Pocahontas/Black River Park	250,000											
1CB	Fox Community Park -- 98	50,000											
1CE	Statewide Park Improvements -- 98	1,799,651											
PRKS & TRSM - HISTORY COMM.													
A52	Cash Operations	45,712		68,654		51,945		51,945		51,945		51,945	
226	State Operations	1,009,150	20	1,057,807	20	1,233,802	21	1,249,303	21	1,191,815	20	1,210,580	20
TOTALS		\$48,855,214	686	\$63,176,268	607	\$93,613,491	654	\$78,383,414	654	\$92,908,390	653	\$77,680,071	653
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$6,732,962	9.7%	\$20,391,367	25.0%	\$18,257,555	19.7%	\$3,509,845	4.3%	\$18,217,517	19.8%	\$3,426,441	4.3%
General Revenues		18,423,007	26.6%	18,889,285	23.2%	21,175,582	22.8%	21,628,711	26.6%	20,517,463	22.3%	20,973,637	26.1%
Special Revenues (Conserv Tax/ Tourism Tax)		23,814,178	34.4%	26,413,053	32.4%	29,393,953	31.7%	31,324,741	38.5%	29,332,696	31.9%	31,263,175	38.9%
Federal Funds		91,677	0.1%	399,400	0.5%	701,400	0.8%	701,400	0.9%	701,400	0.8%	701,400	0.9%
Merit Adjustment		93,894	0.1%	134,228	0.2%								
Cash Funds		15,056,437	21.7%	14,075,782	17.3%	18,212,445	19.6%	18,633,724	22.9%	18,171,818	19.8%	18,554,833	23.1%
Other: Trust Funds		5,034,426	7.3%	1,130,708	1.4%	5,064,980	5.5%	5,570,546	6.8%	5,040,819	5.5%	5,545,708	6.9%
Total Funding		69,246,581	100.0%	81,433,823	100.0%	92,805,915	100.0%	81,368,967	100.0%	91,981,713	100.0%	80,465,194	100.0%
Excess Appro./ (Funding)		(20,391,367)		(18,257,555)		807,576		(2,985,553)		926,677		(2,785,123)	
TOTAL		\$48,855,214		\$63,176,268		\$93,613,491		\$78,383,414		\$92,908,390		\$77,680,071	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF PARKS AND TOURISM (900)				Richard Davies					BR 40				

Fund Balances skewed due to unfunded appropriation.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
DEPT. OF PARKS AND TOURISM												
Administration Division	\$1,833,710	43	\$1,945,517	43	\$2,451,829	50	\$2,507,454	50	\$2,367,279	50	\$2,436,811	50
State Parks Division	27,766,925	533	32,291,402	454	39,794,745	491	40,779,988	491	39,315,357	491	40,287,817	491
Museum Services	988,919	21	1,095,844	21	1,326,398	23	1,337,608	23	1,326,350	23	1,337,560	23
Construction	6,307,531		15,332,646		35,666,620		18,333,853		35,666,620		18,333,853	
Tourism Division	10,506,570	65	10,829,424	65	12,424,523	65	13,485,762	65	12,335,450	65	13,394,340	65
Great River Road	126,390	2	135,771	2	149,730	2	152,422	2	142,756	2	145,253	2
Keep Arkansas Beautiful	270,307	2	419,203	2	513,899	2	485,079	2	510,818	2	481,912	2
History Commission	1,054,862	20	1,126,461	20	1,285,747	21	1,301,248	21	1,243,760	20	1,262,525	20
TOTALS	\$48,855,214	686	\$63,176,268	607	\$93,613,491	654	\$78,383,414	654	\$92,908,390	653	\$77,680,071	653
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$6,732,962	9.7%	\$20,391,367	25.0%	\$18,257,555	19.7%	\$3,509,845	4.3%	\$18,217,517	19.8%	\$3,426,441	4.3%
General Revenues	18,423,007	26.6%	18,889,285	23.2%	21,175,582	22.8%	21,628,711	26.6%	20,517,463	22.3%	20,973,637	26.1%
Special Revenues - (Conserv Tax/Tourism Tax)	23,814,178	34.4%	26,413,053	32.4%	29,393,953	31.7%	31,324,741	38.5%	29,332,696	31.9%	31,263,175	38.9%
Federal Funds	91,677	0.1%	399,400	0.5%	701,400	0.8%	701,400	0.9%	701,400	0.8%	701,400	0.9%
State Central Services Fund												
Merit Adjustment	93,894	0.1%	134,228	0.2%								
Cash Funds	15,056,437	21.7%	14,075,782	17.3%	18,212,445	19.6%	18,633,724	22.9%	18,171,818	19.8%	18,554,833	23.1%
Other: Trust Funds	5,034,426	7.3%	1,130,708	1.4%	5,064,980	5.5%	5,570,546	6.8%	5,040,819	5.5%	5,545,708	6.9%
Total Funding	69,246,581	100.0%	81,433,823	100.0%	92,805,915	100.0%	81,368,967	100.0%	91,981,713	100.0%	80,465,194	100.0%
Excess Appro./ (Funding)	(20,391,367)		(18,257,555)		807,576		(2,985,553)		926,677		(2,785,123)	
TOTAL	\$48,855,214		\$63,176,268		\$93,613,491		\$78,383,414		\$92,908,390		\$77,680,071	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DEPT. OF PARKS AND TOURISM					Richard Davies				BR 22 479			

Fund Balances skewed due to unfunded appropriation.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
GENERAL REVENUES (Appro. 499)												
Administration	\$1,699,251	43	\$1,785,517	43	\$2,291,829	50	\$2,347,454	50	\$2,207,279	50	\$2,276,814	50
Tourism Division	3,371,147	58	3,425,180	58	3,651,700	58	3,700,584	58	3,623,884	58	3,670,728	58
Parks Central Office	2,981,794	75	3,056,391	77	3,486,958	78	3,571,816	78	3,400,129	78	3,482,556	78
Petit Jean	204,138	24	151,345	7	167,244	7	171,295	7	165,585	7	169,590	7
Lake Catherine	287,636	11	297,926	11	332,623	11	340,942	11	325,047	11	333,153	11
Pinnacle Mountain	327,276	11	336,768	10	406,327	11	416,083	11	405,476	11	415,836	11
Devils Den	332,259	13	359,040	13	403,486	13	413,607	13	387,075	13	396,739	13
Mount Nebo	189,900	8	215,927	8	241,191	8	247,223	8	228,653	8	234,333	8
Lake Dardanelle	179,118	8	212,525	8	250,098	8	256,376	8	239,379	8	245,359	8
Crowley's Ridge	173,119	6	176,468	6	198,808	6	203,834	6	193,163	6	198,028	6
Bull Shoals	239,602	8	251,335	8	275,514	8	282,506	8	267,181	8	273,940	8
Lake Ouachita	325,085	13	357,130	13	416,325	13	426,358	13	398,482	13	408,015	13
Lake Chicot	264,782	13	304,168	12	356,887	12	365,800	12	337,065	12	345,423	12
Queen Wilhelmina	613,696	24	632,437	24	688,975	24	706,099	24	677,190	24	693,983	24
Daisy	187,032	6	210,625	6	227,388	6	232,760	6	222,618	6	227,854	6
Lake Poinsett	113,514	4	119,287	4	131,476	4	134,795	4	126,404	4	129,582	4
Lake Charles	179,115	6	183,822	6	200,439	6	205,509	6	195,882	6	200,827	6
Withrow Springs	121,954	5	150,538	5	168,636	5	172,272	5	165,066	5	168,601	5
White Oak Lake	119,255	6	137,967	5	154,149	5	158,014	5	149,593	5	153,331	5
Jacksonport	134,660	6	133,818	6	169,118	6	173,312	6	163,908	6	167,956	6
Lake Fort Smith	155,556	6	166,255	6	187,345	6	192,053	6	179,683	6	184,174	6
Degray Reservoir	724,318	60	194,158	5	213,348	5	218,870	5	203,965	5	209,223	5
Moro Bay	152,314	5	157,104	5	173,482	5	177,889	5	168,765	5	173,038	5
Village Creek	349,484	12	392,335	12	438,255	12	448,823	12	422,357	12	432,475	12
Crater of Diamonds	330,960	13	351,054	13	387,320	13	396,870	13	376,445	13	385,692	13
Old Davidsonville	119,393	5	132,730	5	149,103	5	152,827	5	145,206	5	148,818	5
Toltec Mounds	143,807	5	164,898	5	178,819	5	183,114	5	173,156	5	177,297	5
Mammoth Springs	146,049	6	153,727	6	175,057	6	179,417	6	169,832	6	174,046	6
Millwood	195,303	7	202,485	7	224,675	7	230,334	7	218,715	7	224,206	7
Logoly	140,211	5	143,272	5	159,907	5	163,932	5	154,593	5	158,474	5
Jenkins Ferry	480		1,000		1,000		1,000		1,000		1,000	
Marks Mill	603		1,000		1,000		1,000		1,000		1,000	
Prairie Grove Battlefield	169,323	6	188,085	6	207,897	6	212,842	6	201,752	6	206,528	6
Herman Davis	750		1,000		1,000		1,000		1,000		1,000	
Hampson Museum	53,858	2	54,247	2	63,706	2	65,309	2	61,588	2	63,133	2
Ozark Folk Center	667,551	20	707,506	21	795,263	21	815,630	21	780,475	21	800,427	21
CONTINUED ON NEXT PAGE												
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY				480			
DEPARTMENT OF PARKS AND TOURISM (900)	Richard Davies				BR 22 GENERAL REVENUES							

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
GENERAL REVENUES (Appro. 499)												
Lake Frierson	72,024	2	92,230	2	98,723	2	100,808	2	96,212	2	98,228	2
Cane Creek	129,542	5	138,915	5	158,164	5	162,140	5	153,073	5	156,907	5
Woolly Hollow	149,774	5	162,154	5	180,256	5	184,852	5	175,652	5	180,118	5
Old Washington	459,084	21	511,393	19	568,428	19	582,620	19	542,661	19	556,132	19
Louisiana Purchase			1,000		1,000		1,000		1,000		1,000	
Mississippi River State Park			33,800		33,800		33,800		33,800		33,800	
Beaver Lake State Park	45,308	2	66,969	2	74,415	2	76,317	2	70,567	2	72,364	2
Conway Cemetery	446		1,000		1,000		1,000		1,000		1,000	
Cossatot River State Park	44,853	1	48,936	1	54,518	1	55,954	1	51,614	1	52,970	1
Parkin Indian Mounds	126,669	5	139,902	5	154,219	5	158,084	5	149,030	5	152,751	5
Mt Magazine	39		10,000		10,000		10,000		10,000		10,000	
Outdoor Recreation Program	159,647	5	206,722	5	9,600	0	9,600	0	2,528	0	2,331	0
Delta Heritage Trail	29,916	1	30,180	1	33,498	1	34,345	1	31,785	1	32,585	1
Powhatan Courthouse	27,190	1	59,916	2	64,288	2	65,908	2	62,498	2	64,066	2
Camp Nelson Cemetary	9,500		9,500		9,500		9,500		9,500		9,500	
Poison Springs			1,000		1,000		1,000		1,000		1,000	
Museum Services	493,362	13	557,248	13	586,546	13	597,812	13	586,546	13	597,812	13
Great River Rd Division	126,390	2	135,771	2	149,730	2	152,422	2	142,756	2	145,253	2
Keep Arkansas Beautiful	4,040	1										
TOTALS	\$17,272,077	564	\$17,715,706	490	\$19,765,033	494	\$20,204,711	494	\$19,259,813	494	\$19,700,996	494
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances										0.0%		0.0%
General Revenues	17,178,183	99.5%	17,581,478	99.2%	19,691,780	100.0%	20,129,408	100.0%	19,075,648	100.0%	19,513,057	100.0%
Special Revenues												
Federal Funds												
State Central Services Fund												
Merit Adjustment	93,894	0.5%	134,228	0.8%								
Cash Funds												
Other:												
Total Funding	17,272,077	100.0%	17,715,706	100.0%	19,691,780	100.0%	20,129,408	100.0%	19,075,648	100.0%	19,513,057	100.0%
Excess Appro./ (Funding)	0		0		73,253		75,303		184,165		187,939	
TOTAL	\$17,272,077		\$17,715,706		\$19,765,033		\$20,204,711		\$19,259,813		\$19,700,996	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF PARKS AND TOURISM (900)	Richard Davies				BR 22 GENERAL REVENUES (Appro. 499)							

Fund Balances skewed due to unfunded appropriation.

Actual Number of positions on this report exceeds the actual number reflected on the Appropriation Summary (215) because positions can be transferred between the agency's various appropriations.

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

Act 671 of 1985 (A.C.A. 13-9-101) as amended, created the Arkansas Entertainers Hall of Fame Board to honor individuals who by achievement or service have made outstanding and lasting contributions in entertainment. During the 81nd General Assembly, Act 255 of 1997 transferred the authority and responsibility for the administration of the Arkansas Hall of Fame to the Arkansas Department of Parks and Tourism. Funding is provided by donations from private sources. This appropriation, which was established through the authority of the Cash Fund Holding Account, provides for the operation of the Arkansas Entertainers Hall of Fame.

The Department is requesting appropriation of \$160,000 each fiscal year for various operating costs.

The Executive Recommendation provides for Agency Request. Expenditure of this appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Entertainers Hall of Fame Code: A93	Name: Ark Entertainers Hall of Fame Code: 103	BR20	482

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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
IOUS EXPENSES	134,459	160,000	0	0	160,000	160,000	0	160,000	160,000	160,000			
AL	134,459	160,000	0	0	160,000	160,000	0	160,000	160,000	160,000	160,000		
PROPOSED FUNDING SOURCES			*****										
D BALANCES	100,373	180,038	*****		30,038	30,038							
ERAL REVENUES			*****										
CIAL REVENUES			*****										
ERAL FUNDS			*****										
TE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS	214,124	10,000	*****		129,962	129,962		160,000	160,000	160,000	160,000		
ER			*****										
AL FUNDING	314,497	199,038	*****		160,000	160,000		160,000	160,000	160,000	160,000		
ESS APPRO/ (FUNDING)	(180,030)	(30,030)	*****										
AL	134,459	160,000	*****		160,000	160,000		160,000	160,000	160,000	160,000		

T 024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 RO A93 ENTERTAINERS HALL OF FAME -- CASH
 D 103 ARK ENTERTAINERS HALL OF FAME-(900)

Appropriation was established through the authority of the DFA Cash Holding Account

APPROPRIATION SUMMARY

BR 215

: A N B U 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 BIENNIUM REQUESTS-				-R E C O M M E N D A T I O N S-							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01		
000		103	900 A93	B	134,459	160,000	0	0										
001		103	900 A93 010 CENTRAL ADMINISTRATION	C01			160,000 0	160,000 0					160,000	160,000				
<p>Act 255 of 1997 transferred the administrative responsibilities for the Arkansas Entertainers Hall of Fame program from the Department of Finance and Administration to the Department of Parks and Tourism. During FY98 the City of Pine Bluff was selected as the permanent site for the Hall of Fame. Site development is underway for the facilities and exhibits and annual induction banquet. The request of \$160,000 for each year is necessary for the continuity of this program.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A93 ENTERTAINERS HALL OF FAME -- CASH
 FUND 103 ARK ENTERTAINERS HALL OF FAME-(1900)

RANK BY APPROPRIATION
 BR 264

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

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. During the 81st General Assembly, funds granted to the Department for specific grant projects were separated from this appropriation. Funds for specific grant projects are now reflected in the Miscellaneous Grant Projects (Appropriation A97).

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 \$2.46 million in FY00 and \$2.78 million in FY01. The Department's request includes the following changes:

- ◆ Salaries and Matching costs totaling \$17,488 in FY00 and \$17,977 in FY01 to upgrade eight (8) positions to assist the department in recruiting and retaining qualified applicants.
- ◆ Thirty-two (32) additional Extra Help positions with associated costs totaling \$263,774 in FY00 and \$271,426 in FY01 to support expanded park operations.
- ◆ Additional Operating Expenses totaling \$1,291,449 in FY00 and \$1,610,312 in FY01 to support a continuing level of operation in addition to expanded park services.
- ◆ Additional Conference Fees & Travel totaling \$28,400 each fiscal year to allow staff to attend professional meetings and participate in required training programs.
- ◆ Capital Outlay totaling \$641,341 in FY00 and \$633,159 in FY01 to replace building and grounds maintenance equipment, office furniture and equipment, and data processing equipment.
- ◆ Additional appropriation totaling \$128,478 in FY00 and \$134,897 in FY01 is requested for the Resale Line Item to address inflationary increases and increased sales.
- ◆ Additional Contract Services totaling \$15,970 in FY00 and \$16,800 in FY01 provides for the continuation of contracts with musicians and craft interpreters at the Ozark Folk Center.
- ◆ Reclassification of thirty (30) positions in various classifications total \$57,601 in FY00 and \$59,210 in FY01.
- ◆ Appropriation totaling \$10,618 in FY00 and \$10,910 FY01 for the Career Ladder Incentive Program.
- ◆ Enhanced grades and titles for twenty-six (26) positions in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Agency request, including several position reclassifications. No position upgrades were recommended. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Parks Cash Fund	Name: Parks Cash	BUDGET REQUEST	
Code: 900	Code: A96	Code: 140	BR20	485

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

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 Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Parks Cash Fund Code: A96	CASH FUND Name: Parks Cash Code: 140	ANALYSIS OF BUDGET REQUEST BR20	PAGE 486
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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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
LAR SALARIES	981,736	1,504,250	1,751,980	1,581,199	71,581	1,652,780	1,625,475	73,582	1,699,057	1,593,831	1,638,459		
BER OF POSITIONS	84	73	84	73	0	73	73	0	73	73	73		
A HELP	2,309,923	2,556,810	2,547,846	2,547,846	245,668	2,793,514	2,547,846	252,773	2,800,619	2,793,514	2,800,619		
BER OF POSITIONS	538	595	601	595	32	627	595	32	627	627	627		
ONAL SERV MATCHING	605,308	711,117	1,000,125	743,256	32,232	775,488	751,993	33,168	785,161	763,820	773,172		
ATING EXPENSES	5,864,187	5,846,776	6,776,435	5,846,776	1,291,449	7,138,225	5,846,776	1,610,312	7,457,088	7,138,225	7,457,088		
FEES & TRAVEL	22,494	17,492	17,492	17,492	28,400	45,892	17,492	28,400	45,892	45,892	45,892		
FEES & SERVICES	302,690	562,160	562,160	562,160	0	562,160	562,160	0	562,160	562,160	562,160		
TAL OUTLAY	500,525	800,000	916,100	0	641,341	641,341	0	633,159	633,159	641,341	633,159		
TS/AIDS	252,392	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000		
LE	2,455,741	2,569,480	2,570,604	2,569,480	128,478	2,697,958	2,569,480	134,897	2,704,377	2,697,958	2,704,377		
RACTUAL SERVICES	295,551	319,377	362,700	319,377	15,970	335,347	319,377	16,800	336,177	335,347	336,177		
TRUCTION	355,958	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000		
	13,946,505	15,462,462	17,080,442	14,762,586	2,455,119	17,217,705	14,815,599	2,783,091	17,598,690	17,147,088	17,526,103		
PROPOSED FUNDING SOURCES			*****										
BALANCES	2,826,951	3,375,588	*****	1,316,671		1,316,671	1,316,671		1,316,671	1,316,671	1,316,671		
AL REVENUES			*****										
AL REVENUES			*****										
AL FUNDS			*****										
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
F FUNDS	14,496,042	13,403,545	*****	14,762,586	2,455,119	17,217,705	14,815,599	2,783,091	17,598,690	17,147,088	17,526,103		
R			*****										
L FUNDING	17,322,093	16,779,133	*****	16,079,257	2,455,119	18,534,376	16,132,270	2,783,091	18,915,361	18,463,759	18,042,774		
SS APPRO/ (FUNDING)	(3,375,588)	(1,316,671)	*****	(1,316,671)		(1,316,671)	(1,316,671)		(1,316,671)	(1,316,671)	(1,316,671)		
AL	13,946,505	15,462,462	*****	14,762,586	2,455,119	17,217,705	14,815,599	2,774,127	17,598,690	17,147,088	17,526,103		

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 A96 PARKS CASH FUND
 140 PARKS CASH(900)

APPROPRIATION SUMMARY

BR 215

Actual and/or Budgeted amounts in Various Line Items may exceed the Authorized due to transfers from the Cash Fund Holding Account.

A N B U T S E H
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-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		140	900 A96	B	13,946,505 84	15,462,462 73	14,762,586 73	14,815,599 73	14,737,693 73	14,790,297 73								
001		140	900 A96 030 PARKS DIVISION	C11			17,488 0	17,977 0										
This request is for class upgrades for Parks Division positions.																		
002		140	900 A96 050 MUSEUM SERVICES	C01			8,390 0	9,327 0	8,390	9,327								
To request a 3 % increase each year for Character 01, Extra Help. To increase Character 02, M&O to a level that will support a continuing level operation after a reduction in General Revenue support for M&O. Increase Character 17, Resale, by 5% each year.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A96 PARKS CASH FUND
 FUND 140 PARKS CASH(900)

RANK BY APPROPRIATION
BR 264

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

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		
	140	900 A96 030 PARKS DIVISION	C01			1,435,205 0	1,528,190 0	1,435,205	1,528,190				
<p>To request a 3% increase each year for Character 01, Extra Help. To increase Character 02, M&O, to a level that will support a continuing level operation after a reduction in General Revenue Support for M&O. Increase Character 09, Travel. To establish \$500,000 each year for Character 11, Capital Equipment. Increase Character 17, Resale, by 5% each year. Increase Character 43, Contract Labor, at the Ozark Folk Center by 5% each year.</p>													
	140	900 A96 030 PARKS DIVISION	C02			708,240 0	962,408 0	708,240	962,408				
<p>To increase Character 01, Extra Help, \$160,000 the first year and \$164,800 the second year and add thirty-two additional positions for expanded operations. To increase Character 02, M&O, \$536,000 the first year and \$785,000 the second year for expanded operations.</p>													
	140	900 A96 030 PARKS DIVISION	C08			217,577 0	195,069 0	217,577	195,069				
<p>Data processing equipment, hardware, software, training and additional phone line expense.</p>													

T 024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 RO A96 PARKS CASH FUND
 ID 140 PARKS CASH(900)

RANK BY APPROPRIATION
 BR 264

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				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
006		140	900 A96 030 PARKS DIVISION	C09			10,610 0			10,910 0								
This request is for the CLIP program for State Parks.																		
007		140	900 A96 030 PARKS DIVISION	C10			57,601 0			59,210 0								
This request is to reclassify various positions in the State Parks system.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A96 PARKS CASH FUND
 FUND 140 PARKS CASH(900)

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for personal services and operating expenses to address small grants from various outside funding sources. Legislative Audit recommended that private Grant Funds be separated from operating Cash Funds. In the past, these grants have operated out of the State Parks Cash Fund.

The Agency's Request is for Base Level of \$359,635 each year of the biennium.

The Executive Recommendation provides for Agency Request. Expenditure of this appropriation is contingent upon available funding.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Miscellaneous Grant Projects Code: A97	CASH FUND Name: Parks Cash Code: 140	ANALYSIS OF BUDGET REQUEST BR20	PAGE 491
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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	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
XTRA HELP	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
NUMBER OF POSITIONS	0	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	0	3,826	3,826	3,826	0	3,826	3,826	0	3,826	3,826	3,826		
OPERATING EXPENSES	13,127	180,809	200,000	180,809	0	180,809	180,809	0	180,809	180,809	180,809		
CONF FEES & TRAVEL	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
CONF FEES & SERVICES	13,167	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CAPITAL OUTLAY	0	5,000	5,000	0	0	0	0	0	0	0	0		
GRANTS/AIDS	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
DIAL	26,294	364,635	383,826	359,635	0	359,635	359,635	0	359,635	359,635	359,635		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES		10,500	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	36,874	354,055	*****	359,635		359,635	359,635		359,635	359,635	359,635		
OTHER			*****										
DIAL FUNDING	36,874	364,635	*****	359,635		359,635	359,635		359,635	359,635	359,635		
ACCESS APPRO/ (FUNDING)	(10,500)		*****										
DIAL	26,294	364,635	*****	359,635		359,635	359,635		359,635	359,635	359,635		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 BY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO A97 MISCELLANEOUS GRANT PROJECTS -- CASH
 JND 140 PARKS CASH(900)

APPROPRIATION SUMMARY

BR 215

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

This appropriation provides for the operation of the Gift Shop in the Central Office. Funding is derived from the sale of merchandise from the Gift Shop.

The Department's request includes the following changes:

- ◆ Additional Operating Expenses totaling \$2,400 each fiscal year to purchase supplies, and to cover postage increases.
- ◆ Capital Outlay totaling \$1,000 each fiscal year to purchase a cash register, and display equipment for the Gift Shop.
- ◆ An increase in the Resale Line Item totaling \$6,000 in FY00 and \$10,000 in FY01 to provide for projected sales increases in the gift shop.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Tourism - Cash Code: B94	CASH FUND Name: Parks Oil Museum Code: 148	ANALYSIS OF BUDGET REQUEST BR20	PAGE 493
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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	98-99	98-99	99-00 FISCAL YEAR		00-01 FISCAL YEAR		00-01 FISCAL YEAR		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
PERATING EXPENSES	2,767	2,800	2,800	2,800	2,400	5,200	2,800	2,400	5,200	5,200	5,200		
APITAL OUTLAY	0	2,894	5,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000		
ESALE	22,025	34,312	34,312	34,312	6,000	40,312	34,312	10,000	44,312	40,312	44,312		
TOTAL	24,792	40,006	42,112	37,112	9,400	46,512	37,112	13,400	50,512	46,512	50,512		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	46,924	55,391	*****	46,094		46,094	46,094		46,094	46,094	46,094		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	31,259	30,709	*****	37,112	9,400	46,512	37,112	13,400	50,512	46,512	50,512		
OTHER			*****										
TOTAL FUNDING	80,183	86,100	*****	83,206	9,400	92,606	83,206	13,400	96,606	92,606	96,606		
EXCESS APPRO/ (FUNDING)	(55,391)	(46,094)	*****	(46,094)		(46,094)	(46,094)		(46,094)	(46,094)	(46,094)		
TOTAL	24,792	40,006	*****	37,112	9,400	46,512	37,112	13,400	50,512	46,512	50,512		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO B94 TOURISM -- CASH
 UND 148 PARKS OIL MUSEUM-(1900)

APPROPRIATION SUMMARY

BR 215

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

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		
	148	900 B94	B	24,792	40,006	37,112	0	37,112	0	37,112	37,112		
	148	900 B94 020 TOURISM DIVISION	C01			9,400	0	13,400	0	9,400	13,400		
<p>Due to a projected increase in gift shop sales, additional funds are needed for resale items, sales tax, and postage. Funds are also requested to replace the cash register.</p>													

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO B94 TOURISM -- CASH
 ND 148 PARKS OIL MUSEUM-(900)

RANK BY APPROPRIATION
 BR 264

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

The Department utilizes this appropriation for personal services and operating expenses of the Oil and Brine Museum. Pursuant to Arkansas Code §26-58-302, funding is derived from a 2 cents per barrel tax on oil produced in the State and a 10 cents per 1,000 barrels tax on brine produced in the State for bromine extraction.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personnel Services Matching costs. The Change Level Requests total \$58,122 in FY00 and \$59,567 in FY01. The Department's request includes the following changes:

- ◆ Salaries and Matching costs totaling \$55,387 in FY00 and \$56,757 in FY01 to restore an Exhibit Specialist position to maintain museum exhibits, and to add one (1) Park Tech II position to provide maintenance and upkeep for the museum.
- ◆ Reclassification of one (1) position totals \$2,735 in FY00 and \$2,810 in FY01.
- ◆ Enhanced grade and title for one (1) position in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Agency request. 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. 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	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Museum of Natural Resources - Cash Code: C74	Name: Parks Oil Museum Code: 148	BUDGET REQUEST BR20	496

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
LAR SALARIES	130,867	136,940	236,735	143,573	43,152	186,725	147,592	44,360	191,952	186,685	191,911		
BER OF POSITIONS	6	6	10	6	2	8	6	2	8	8	8		
A HELP	25,954	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
BER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
ONAL SERV MATCHING	42,298	43,855	78,081	49,991	14,970	64,961	50,783	15,207	65,990	64,953	65,983		
ATING EXPENSES	85	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
FEES & TRAVEL	320	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
LE	17,354	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
TRUCTION	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TOTAL	216,878	335,795	469,816	348,564	58,122	406,686	353,375	59,567	412,942	406,638	412,894		
PROPOSED FUNDING SOURCES			*****										
BALANCES	116,817	138,527	*****	40,205		40,205	40,205		40,205	40,205	40,205		
RAI REVENUES			*****										
IAI REVENUES			*****										
RAI FUNDS			*****										
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
FUNDS	238,588	237,473	*****	348,564	58,122	406,686	353,375	59,567	412,942	406,638	412,894		
R			*****										
L FUNDING	355,405	376,000	*****	388,769	58,122	446,891	393,580	59,567	453,147	446,843	453,099		
SS APPROZ/ (FUNDING)	(138,527)	(40,205)	*****	(40,205)		(40,205)	(40,205)		(40,205)	(40,205)	(40,205)		
TOTAL	216,878	335,795	*****	348,564	58,122	406,686	353,375	59,567	412,942	406,638	412,894		

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 0 C74 MUSEUM OF NATURAL RESOURCES -- CASH
 148 PARKS OIL MUSEUM-(900)

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-----				-----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		148	900 C74	B	216,878 6	335,795 6	348,564 6		353,375 6			348,564 6	353,375 6					
001		148	900 C74 050 MUSEUM SERVICES	C02			55,387 2		56,757 2			55,387 2	56,757 2					
Two positions for the Museum of Natural Resources; Exhibit Specialist, to be restored, and one new Park Tech II position.																		
002		148	900 C74 050 MUSEUM SERVICES	C09			0 0		0 0									
This request is for the CLIP program for the Museum of Natural Resources.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO C74 MUSEUM OF NATURAL RESOURCES -- CASH
 FUND 148 PARKS OIL MUSEUM-(900)

RANK BY APPROPRIATION
BR 264

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-----				-----RECOMMENDATIONS-----								
					-----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											
	148	900 C74 050	MUSEUM SERVICES	C10			2,735	0	2,810	0							
<p>This request is to reclassify a position for the Museum of Natural Resources.</p>																	

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO C74 MUSEUM OF NATURAL RESOURCES -- CASH
 UND 148 PARKS OIL MUSEUM-(900)

RANK BY APPROPRIATION
 BR 264

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

The Department utilizes this appropriation to provide for the Outdoor Recreation Grant Program and the Development of the Statewide Comprehensive Outdoor Recreation Plan. This appropriation is funded by the Federal Land and Water Conservation Fund Program.

The Department's request includes the following changes:

- ◆ Capital Outlay totaling \$5,000 each fiscal year to purchase office furniture and equipment.
- ◆ Additional appropriation totaling \$300,000 each fiscal year is requested for the Grants Line Item.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: SCORP Program - Federal Code: 2JJ	TREASURY FUND Name: Parks & Tourism - Federal Code: FPT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 500
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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	98-99	99-00		99-00	00-01		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			
ATING EXPENSES	25,794	25,800	25,800	25,800	0	25,800	25,800	0	25,800	25,800	25,800					
FEEES & TRAVEL	2,049	4,600	4,600	4,600	0	4,600	4,600	0	4,600	4,600	4,600					
TAL OUTLAY	1,602	3,000	3,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000					
TS/AIDS	62,232	366,000	946,848	366,000	300,000	666,000	366,000	300,000	666,000	666,000	666,000					
	91,677	399,400	980,248	396,400	305,000	701,400	396,400	305,000	701,400	701,400	701,400					
PROPOSED FUNDING SOURCES			*****													
BALANCES			*****													
AL REVENUES			*****													
IAL REVENUES			*****													
AL FUNDS	91,677	399,400	*****	396,400	305,000	701,400	396,400	305,000	701,400	701,400	701,400					
E CENTRAL SERVICES FUND			*****													
REVENUE RECEIPTS			*****													
I FUNDS			*****													
R			*****													
L FUNDING	91,677	399,400	*****	396,400	305,000	701,400	396,400	305,000	701,400	701,400	701,400					
SS APPRO/ (FUNDING)			*****													
IL	91,677	399,400	*****	396,400	305,000	701,400	396,400	305,000	701,400	701,400	701,400					

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 10 2JJ SCORP PROGRAM -- FEDERAL
) FPT PARKS AND TOURISH FED-(900)

APPROPRIATION SUMMARY

BR 215

DEPARTMENT OF PARKS AND TOURISM 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 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		FPT	900 2JJ	B	91,677	399,400	396,400 0	396,400 0	396,400	396,400									
001		FPT	900 2JJ 030 PARKS DIVISION	C01			305,000 0	305,000 0	305,000	305,000									
<p>To establish \$5,000 each year in Character 11, Capital Equipment. Also to increase Grants, Character 04, \$300,000 each year, in the event the Federal Grant program is re-established at the State level.</p>																			

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 2JJ SCORP PROGRAM -- FEDERAL
 FUND FPT PARKS AND TOURISM FED-(900)

RANK BY APPROPRIATION
 BR 264

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

The Department utilizes this appropriation to provide operating expenses for the Oil and Brine Museum. Pursuant to Arkansas Code §25-58-301, this appropriation receives its income from a half-cent tax on each barrel of oil produced in the State.

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 Agency's Request is for Base Level of \$151,142 in FY00 and \$153,575 in FY01.

The Executive Recommendation provides for Agency Request. Expenditure of this appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Museum of Natural Resources Code: 433	Name: Ark. Oil Museum Fund Code: SAH	BR20	503

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	67,099	69,252	137,800	72,616	0	72,616	74,649	0	74,649	72,616	74,649		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
XTRA HELP	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
NUMBER OF POSITIONS	0	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	18,098	19,640	41,723	21,166	0	21,166	21,566	0	21,566	21,166	21,566		
OPERATING EXPENSES	37,745	52,360	110,200	52,360	0	52,360	52,360	0	52,360	52,360	52,360		
CONF FEES & TRAVEL	0	0	5,000	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	10,000	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	2,503	2,500	5,000	0	0	0	0	0	0	0	0		
CONSTRUCTION	8,085	0	50,000	0	0	0	0	0	0	0	0		
TOTAL	133,530	148,752	364,723	151,142	0	151,142	153,575	0	153,575	151,142	153,575		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	88,613	64,418	*****	40,666		40,666	40,666		40,666	40,666	40,666		
GENERAL REVENUES			*****										
SPECIAL REVENUES	109,335	125,000	*****	151,142		151,142	153,575		153,575	151,142	153,575		
FEDERAL FUNDS			*****										
LATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	197,948	189,418	*****	191,808		191,808	194,241		194,241	191,808	194,241		
EXCESS APPRO/ (FUNDING)	(64,418)	(40,666)	*****	(40,666)		(40,666)	(40,666)		(40,666)	(40,666)	(40,666)		
TOTAL	133,530	148,752	*****	151,142		151,142	153,575		153,575	151,142	153,575		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 433 MUSEUM OF NATURAL RESOURCES
 UND SAH ARKANSAS OIL MUSEUM FUND-(1900)

APPROPRIATION SUMMARY

BR 215

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

This appropriation provides State Funding for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Department of Parks and Tourism. During the 81st General Assembly, the Museum Services and Great River Road, which were previously authorized in separate appropriations, were combined with State Operations. General Revenues funds this appropriation.

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 Director's salary (\$81,569) has been requested to be increased at a rate of 11.03% in FY00 bringing the salary level to \$90,562 and then a 2.8% increase in FY01, with the salary level to \$93,097. The Central Administration Director's salary (\$72,131) has been requested to be increased at a rate of 11.02% in FY00 bringing the salary level to \$80,083 and then a 2.8% increase in FY01, with the salary level to \$82,325. The Parks Division Director's salary (\$72,131) has been requested to be increased at a rate of 11.02% in FY00 bringing the salary level to \$80,083 and then a 2.8% increase in FY01, with the salary level to \$82,325. The Tourism Division Director's salary (\$59,460) has been requested to be increased at a rate of 11.02% in FY00 bringing the salary level to \$66,014 and then a 2.8% increase in FY01, with the salary level to \$67,863. The Tourism Administration Director's salary (\$53,099) has been requested to be increased at a rate of 11.02% in FY00 bringing the salary level to \$58,953 and then a 2.8% increase in FY01, with the salary level to \$60,604. The Change Level Requests total \$892,858 in FY00 and \$918,947 in FY01. The Department's request by Division reflects the following changes:

Administration Division

- ◆ Additional Operating Expenses totaling \$30,630 in FY00 and \$26,338 in FY01 to provide for office space rent increases mandated by State Building Services, data processing supplies and materials and to cover inflationary increases.
- ◆ Seven (7) additional positions and supporting costs totaling \$254,489 in FY00 and \$245,169 in FY01 are requested to meet staffing demands of the Parks construction/renovation Amendment 75 program. Two (2) positions are requested in the Management Information Technology section to provide user support and database management. Five (5) positions are requested in the Accounting area to provide accounting and asset management for this program.
- ◆ Additional Conference Fees & Travel totaling \$16,500 in FY00 and \$16,100 in FY01 for technology related training and require certification training.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: State Operations	Name: Parks and Tourism Account	BUDGET REQUEST	505
Code: 900	Code: 499	Code: HGA	BR20	

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

- ◆ Capital Outlay totaling \$42,094 in FY00 and \$67,694 in FY01 to replace a forklift and a delivery truck, to purchase data processing equipment, and to purchase office equipment and furniture.
- ◆ Reclassification of six (6) positions in various classifications total \$18,974 in FY00 and \$19,507 in FY01.
- ◆ Salary and Matching costs totaling \$18,241 in FY00 and \$18,757 in FY01 to upgrade seven (7) positions to assist the department in recruiting and retaining qualified applicants.
- ◆ Unfunded appropriation totaling \$12,900 in FY00 and \$13,258 FY01 for the Career Ladder Incentive Program.

Tourism Division

- ◆ Additional Operating Expenses totaling \$17,550 each fiscal year to provide for office space rent increases mandated by State Building Services and for additional warehouse space rent.
- ◆ Reclassification of one (1) position totals \$2,459 in FY00 and \$2,527 in FY01.
- ◆ Salary and Matching costs totaling \$41,681 in FY00 and \$42,851 in FY01 to upgrade twenty-two (22) positions to assist the department in recruiting and retaining qualified applicants.
- ◆ Additional Conference Fees & Travel totaling \$5,000 each fiscal year to pay registration fees and associated travel costs for educational and training seminars.
- ◆ Appropriation totaling \$34,293 in FY00 and \$35,255 FY01 for the Career Ladder Incentive Program.

Parks Division

- ◆ Additional Operating Expenses totaling \$46,735 in FY00 and \$48,138 in FY01 for office space rent increases mandated by State Building Services.
- ◆ Reclassification of ninety-two (92) positions in various classifications totaling \$195,027 in FY00 and \$199,865 in FY01.
- ◆ Salary and Matching costs totaling \$261,998 in FY00 and \$269,339 in FY01 are requested to upgrade (120) positions to assist the department in recruiting and retaining qualified applicants.
- ◆ Salaries and Matching costs totaling \$50,187 in FY00 and \$51,412 in FY01 to restore a Superintendent I position in the Central Office, and to restore a Facility Manager II position for Pinnacle Mountain. The Superintendent position will be used as a trainee position for new superintendents. The Facility Manager II will manage the new Arboretum.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: State Operations	Name: Parks and Tourism Account	BUDGET REQUEST	506
Code: 900	Code: 499	Code: HGA	BR20	

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

- ◆ A reduction in Salary and Matching costs totaling (\$ 214,927) in FY00 and (\$220,493) to reallocate five (5) positions to the Outdoor Recreation Grant Program (Appropriation 579).
- ◆ Appropriation totaling \$26,060 in FY00 and \$26,790 in FY01 for the Career Ladder Incentive Program

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for **all** positions on July 1 of each year of the biennium along with accompanying employee matching requirements. No extraordinary increases in salaries were recommended for the requested positions. The Executive Recommendation also provides additional appropriation for the following requests:

- ◆ The Agency's request for seven (7) positions for the Administration Division. (positions only)
- ◆ The Agency's request for two (2) positions for the Parks Division. (positions only)
- ◆ The Agency's request to reallocate five (5) positions to the Outdoor Recreation Grant Program (Appropriation 579).
- ◆ Additional Operating Expenses totaling \$94,915 in FY00 and \$92,096 in FY01 for rent and data processing software and supplies.
- ◆ Additional Conference Fees & Travel totaling \$14,000 each year for staff computer training.
- ◆ Capital Outlay totaling \$42,094 in FY00 and \$67,694 in FY01 for data processing equipment, office equipment, and to replace a forklift and delivery truck.
- ◆ Additional Grants/Aids totaling \$50,000 each year for a matching program for municipalities to conduct feasibility studies for tourism development projects. This recommendation realigns the Agency's Grants Line Item request from Tourism Promotion (Appropriation 504).

The Executive Recommendation includes additional General Revenue of \$203,473 in FY00 and \$227,293 in FY01 to support these changes above Base Level.

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	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: State Operations Code: 499	Name: Parks and Tourism Account Code: HGA	BUDGET REQUEST BR20	507

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	11,388,193	11,689,572	11,534,300	12,335,132	575,434	12,910,566	12,680,520	591,019	13,271,539	12,482,074	12,831,584		
NUMBER OF POSITIONS	561	490	490	490	4	494	490	4	494	494	494		
EXTRA HELP	11,757	13,032	14,132	13,032	0	13,032	13,032	0	13,032	13,032	13,032		
NUMBER OF POSITIONS	6	9	10	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	3,292,337	3,503,368	3,590,394	4,014,277	126,062	4,140,339	4,082,478	129,145	4,211,623	4,053,964	4,122,926		
OPERATING EXPENSES	1,268,683	1,259,572	1,366,400	1,259,572	115,718	1,375,290	1,259,572	109,839	1,369,411	1,354,487	1,351,598		
CONF FEES & TRAVEL	2,190	4,853	8,841	4,853	23,650	28,503	4,853	21,250	26,103	18,853	18,853		
CAPITAL OUTLAY	62,003	0	64,195	0	51,994	51,994	0	67,694	67,694	42,094	67,694		
DATA PROCESSING	1,605	0	1,605	0	0	0	0	0	0	0	0		
GRANTS/AIDS	74,556	74,556	74,556	74,556	0	74,556	74,556	0	74,556	124,556	124,556		
TOURIST PROMOTION	332,763	332,763	332,763	332,763	0	332,763	332,763	0	332,763	332,763	332,763		
ADVERTISING EXPENSE	837,890	837,890	837,890	837,890	0	837,890	837,890	0	837,890	837,890	837,890		
CONFERENCE - DAC	100	100	100	100	0	100	100	0	100	100	100		
TOTAL	17,272,077	17,715,706	17,825,176	18,872,175	892,858	19,765,033	19,285,764	918,947	20,204,711	19,259,813	19,700,996		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	17,178,183	17,581,478	*****	18,872,175	819,605	19,691,780	19,285,764	843,644	20,129,408	19,075,648	19,513,057		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJ.	93,894	134,228	*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	17,272,077	17,715,706	*****	18,872,175	819,605	19,691,780	19,285,764	843,644	20,129,408	19,075,648	19,513,057		
EXCESS APPRO/ (FUNDING)			*****		73,253	73,253		75,303	75,303	184,165	187,939		
TOTAL	17,272,077	17,715,706	*****	18,872,175	892,858	19,765,033	19,285,764	918,947	20,204,711	19,259,813	19,700,996		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 499 STATE OPERATIONS
 FUND HGA PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

Actual number of positions requested total 9, request included a reduction of 5 positions for reallocation to Appropriation 579.

BR 215

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

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 REQUEST		FY 2000 - 01 REQUEST				EXECUTIVE		LEGISLATIVE				
0	HGA	900 499		B	17,272,077 561	17,715,706 490	18,872,175 490		19,285,764 490				19,006,340 490	19,423,703 490					
COSTS FOR GRADE 99 EXTRAORDINARY SALARY INCREASES							32,968					33,890							
					FY99 AUTHORIZED	FY00 REQUESTED	% INC/DEC OVER PREV YR	FY01 REQUESTED	% INC/DEC OVER PREV YR										
					POSITION TITLE	SALARY		SALARY											
					PRKS & TRSM DIR PARKS REC & TRAV	\$81,569		\$90,562	11.03%	\$93,097	2.80%								
					PRKS & TRSM CENTL ADMIN DIR	\$72,131		\$80,083	11.02%	\$82,325	2.80%								
					PRKS & TRSM STATE PARKS DIV DIR	\$72,131		\$80,083	11.02%	\$82,325	2.80%								
					PRKS & TRSM TOURISM DIVISION DIR	\$59,460		\$66,014	11.02%	\$67,863	2.80%								
					PRKS & TRSM/TRSM ADMIN DIR	\$53,099		\$58,953	11.02%	\$60,604	2.80%								
1	HGA	900 499 010		C01				25,130 0				24,876 0		22,630	22,776				
					This request includes a 3% inflationary increase in M&O, funding for the State Building Services mandated office space rate increase and funding for training. The M&O increase for office space is \$22,630 and \$22,776; the training request is to obtain NIGP and CPPO certifications for two Purchasing Agents (\$2,000 and \$1,600). Conference Fees & Travel totaling \$500 each year for general training needs.														
1	HGA	900 499 020		C01				16,470 0				16,470 0		16,470	16,470				
					This request is for funding for the State Building Services mandated office space rate increase and for additional warehouse space rent.														

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 499 STATE OPERATIONS
 IND HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

MANAGEMENT BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION: 1137
 RANK BY APPROPRIATION

RANK		PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS			
RANK		PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
RANK		PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001			HGA	900 499 030 PARKS DIVISION	C01			46,735 0	48,138 0	46,735	48,138				
<p>Increase in M&O of \$46,735 for FY2000 and \$48,138 for FY2001 for increased rent due to acquiring additional space in the Multi-Agency Complex Building.</p>															
001			HGA	900 499 070 GREAT RIVER RD DIVISION	C01			1,080 0	1,080 0	1,080	1,080				
<p>This request is for funding for the State Building Services mandated office space rate increase (\$1,080 each year).</p>															
002			HGA	900 499 010 CENTRAL ADMINISTRATION	C02			254,489 7	245,169 7	217,204 7	222,651 7				
<p>This request is for seven additional positions, primarily attributable to the requirements and demands of the Parks construction/renovation Amendment 75 program. Two positions are needed in the Management Information Technology section to provide user support and database management. Through the Amendment 75 program technology for GIS, EIS, Asset Management and other is being developed. Adequate staffing is necessary to support these systems. Five positions are needed in the Accounting area to provide accounting and asset management support for the program. The remaining portion of this request is for payroll matching, M&O and capital outlay support for the additional positions.</p>															

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 499 STATE OPERATIONS
 FUND HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

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

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				
	HGA	900 499 010 CENTRAL ADMINISTRATION	C03			2,200 0			2,600 0			2,200	2,600		
This request is for capital outlay funding to purchase two additional file cabinets, one FAX machine and replace five calculators (\$2,200 and \$2,600).															
	HGA	900 499 010 CENTRAL ADMINISTRATION	C08			43,894 0			42,656 0			43,894	42,656		
This request is the Administration Division's portion of the Department's technology budget. In order to maximize efficiency and use of computer technology, standardization, adequate user support and training, system upgrades and application development are essential. The Amendment 75 program is bringing sophisticated technology, such as Geographical Information Systems, Asset Management Systems and Management Information Systems to the Department. For these systems to function the proper infrastructure must be in place as well as the ability to support it. The Department's overall technology budget request addresses these issues.															
	HGA	900 499 010 CENTRAL ADMINISTRATION	C10			18,974 0			19,507 0						
This request is to reclassify eight positions to best describe assigned duties and responsibility levels. Four of the positions have computer technology and support responsibilities. It is critical that the computer positions be correctly classified in order to attract and retain qualified employees. The remaining four positions (Storeroom Supervisor, Printer Supervisor, Secretary II and Document Examiner II) are currently misclassified. They currently perform the duties and uphold the responsibilities defined by the requested classifications.															

T 024 DEPARTMENT OF PARKS AND TOURISM
900 DEPARTMENT OF PARKS AND TOURISM
RO 499 STATE OPERATIONS

D HGA PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION

BR 264

A N N U A L B U D G E T S E H
 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-----				-----R E C O M M E N D A T I O N S-----								
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
005		HGA	900 499 020 TOURISH DIVISION	C10			2,459 0	2,527 0											
<p>This is a request to reclassify three positions to best describe assigned duties and responsibility levels - two Administrative Assistant I positions to be reclassified as Administrative Assistant II, and one Research Project Analyst I to be reclassified as Research Project Analyst II. These positions currently perform the duties and uphold the responsibilities defined by the requested classifications.</p>																			
005		HGA	900 499 030 PARKS DIVISION	C10			195,027 0	199,865 0											
<p>To reclassify various positions within the State Parks Division. \$195,027 the first year and \$199,865 the second year.</p>																			
006		HGA	900 499 010 CENTRAL ADMINISTRATION	C11			18,241 0	18,757 0											
<p>This is a request for class upgrades for Administrative positions.</p>																			

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 499 STATE OPERATIONS

 FUND HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

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-----				-----RECOMMENDATIONS-----					
					-----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											
	HGA	900 499 020	TOURISM DIVISION	C11			41,681 0		42,851 0					
This is to request class upgrades for the Tourism Division.														
	HGA	900 499 030	PARKS DIVISION	C11			261,998 0		269,339 0					
This request is for class upgrades for Parks Division positions.														
	HGA	900 499 010	CENTRAL ADMINISTRATION	C09			12,900 0		13,258 0					
This request is for the CLIP program for Administration Division.														

PT 024 DEPARTMENT OF PARKS AND TOURISM
 / 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 499 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

ID HGA PARKS AND TOURISH ACCT(900)

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-			
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01
007		HGA	900 499 020 TOURISH DIVISION	C09			31,638 0	32,528 0				
This request is for the CLIP program for the Tourism Division.												
007		HGA	900 499 030 PARKS DIVISION	C09			26,060 0	26,790 0				
This request is for the CLIP program for the Parks Division.												
007		HGA	900 499 050 MUSEUM SERVICES	C09			0 0	0 0				
This request is for the CLIP program for Museums.												

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 499 STATE OPERATIONS
 FUND HGA PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION
 BR 264

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

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		
HGA	900 499 070	GREAT RIVER RD DIVISION	C09			2,655	2,727						
<p>This request is for the CLIP program for the Great River Road Division.</p>													
HGA	900 499 010	CENTRAL ADMINISTRATION	C04			18,000	40,000	18,000	40,000				
<p>This is a capital outlay request to replace a 24 1/2 year old forklift (\$18,000) and a 13 1/2 year old delivery truck (\$40,000). This equipment is used by the Warehouse to load and unload trucks and to transport literature and supplies to various locations in and out of state.</p>													
HGA	900 499 030	PARKS DIVISION	C02			-164,740	-169,081	-164,740	-169,078				
<p>This request reallocates five positions from State Operations (Appropriation 499) to the Outdoor Recreation Grants Program (Appropriation 579). This request also restores two positions not budgeted in FY99: a Superintendent I, Grade 17, in the Central Office, used as a trainee position for new superintendents; a Facility Manager II, grade 14, for Pinnacle Mountain, to be filled in FY2000 as the manager of the new Arboretum.</p>													

'T 024 DEPARTMENT OF PARKS AND TOURISM
 ' 900 DEPARTMENT OF PARKS AND TOURISM
 'RO 499 STATE OPERATIONS
 ID HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

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	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		
010		HGA	900 499 020 TOURISH DIVISION	C02			5,000 0	5,000 0						
<p>This request is for additional funds (\$5,000 each year) to pay registration fees and associated travel expenses for educational and training seminars.</p>														
		HGA	900 499 020 TOURISH DIVISION						50,000	50,000				
<p>This Change Level reflects the Executive Recommendation to realign the Agency's Grants Line Item request from Tourism Promotion (Appropriation 504) to State Operations (Appropriation 499).</p>														

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 499 STATE OPERATIONS
 FUND HGA PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for the Special Revenue Funding realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A.19-6-484). The Department utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development.

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

- ◆ Major Maintenance and Construction appropriation totaling \$20,333,974 in FY00 and \$3,001,207 in FY01 to improve, repair, restore and expand the State Parks system.
- ◆ Capital Outlay totaling \$1,643,697 in FY00 and \$1,378,089 in FY01 to purchase park vehicles, construction equipment, office furniture and equipment to support Park operations.
- ◆ Salary and Matching costs totaling \$876,858 in FY00 and \$898,253 in FY01 for twenty-six (26) new positions and to restore nine (9) positions. Twenty-three (23) positions are requested for expanded operations as new park development is completed under the Amendment 75 spending plan. The new parks are Mt. Magazine, Beaver Lake, Cossatot, Delta Heritage Trail and Mississippi River. Twelve (12) positions are requested to support expanded operations at existing parks and museums.
- ◆ An additional thirty-four (34) extra help positions are requested at a cost of \$271,666 in FY00 and \$279,417 in FY01 for expanded operations as improvements and additions throughout the park system are completed under the Amendment 75 spending plan.
- ◆ Additional Operating Expenses totaling \$365,500 each fiscal year to support expanded operations and new development.
- ◆ Salaries and Matching costs totaling \$5,290 in FY00 and \$5,440 in FY01 for the Career Ladder Incentive Program.

The Executive Recommendation provides for Agency Request. The Executive Recommendation also provides appropriation in excess of funding projection, to allow the Agency to utilize any unanticipated carry forward balance.

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 Parks and Tourism Code: 900	Name: Conservation Tax Amendment 75 Code: 500	Name: Dept. of Parks and Tourism Code: SPT	RR20	517

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	46,512	115,408	458,448	150,682	642,418	793,100	154,901	660,401	815,302	793,420	815,631		
NUMBER OF POSITIONS	5	7	27	7	35	42	7	35	42	42	42		
EXTRA HELP	16,962	200,000	200,000	200,000	252,360	452,360	200,000	259,560	459,560	452,360	459,560		
NUMBER OF POSITIONS	3	20	20	20	34	54	20	34	54	54	54		
PERSONAL SERV MATCHING	12,719	51,107	177,420	67,628	259,036	326,664	68,457	263,149	331,606	327,614	332,578		
OPERATING EXPENSES	62,825	200,000	200,000	200,000	365,500	565,500	200,000	365,500	565,500	565,500	565,500		
PROF FEES & SERVICES	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
CAPITAL OUTLAY	1,377,699	1,124,896	1,124,896	0	1,643,697	1,643,697	0	1,378,089	1,378,089	1,643,697	1,378,089		
SPECIAL MAINTENANCE	471,755	628,593	628,593	628,593	1,058,610	1,687,203	628,593	706,511	1,335,104	1,687,203	1,335,104		
CONSTRUCTION	1,971,714	14,304,053	14,304,053	14,304,053	19,275,364	33,579,417	14,304,053	2,294,696	16,598,749	33,579,417	16,598,749		
TOTAL	3,960,186	16,724,057	17,193,410	15,650,956	23,496,985	39,147,941	15,656,004	5,927,906	21,583,910	39,149,211	21,585,211		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		12,579,042	*****	14,653,773		14,653,773				14,653,773			
GENERAL REVENUES			*****										
SPECIAL REVENUES CONSERVATION TAX	16,539,228	18,798,788	*****	997,183	19,252,817	20,250,000	15,656,004	5,493,996	21,150,000	20,250,000	21,150,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	16,539,228	31,377,830	*****	15,650,956	19,252,817	34,903,773	15,656,004	5,493,996	21,150,000	34,903,773	21,150,000		
EXCESS APPRO/ (FUNDING)	(12,579,042)	(14,653,773)	*****		4,244,168	4,244,168		433,910	433,910	4,245,438	435,211		
TOTAL	3,960,186	16,724,057	*****	15,650,956	23,496,985	39,147,941	15,656,004	5,927,906	21,583,910	39,149,211	21,585,211		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 500 CONSERVATION TAX -- AMENDMENT #75

 FUND SPT DEPT OF PARKS & TOURISM-(900)

APPROPRIATION SUMMARY
 BR 215

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99 and/or FY98.

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

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM 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		
	SPT	900 500	B	3,960,186 5	16,724,057 7	15,650,956 7	15,656,004 7	15,652,479 7	15,657,569 7				
	SPT	900 500 060 CONSTRUCTION	C04			20,333,974 0	3,001,207 0	20,333,974	3,001,207				
Request for Character 32, Major Maintenance and Character 05, Construction projects outlined in the Amendment 75 spending plan, \$20,333,978 for FY2000 and \$3,001,207 for FY2001.													
	SPT	900 500 050 MUSEUM SERVICES	C03			40,090 0	30,020 0	40,090	30,020				
For Character 11, Capital Equipment, of \$40,090 and \$30,020 for each year for Amendment 75.													

T 024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 RO 500 CONSERVATION TAX -- AMENDMENT #75
 D SPT DEPT OF PARKS & TOURISM-(900)

RANK BY APPROPRIATION
 BR 264

A N N U A L B U D G E T S Y S T 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	-----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		
	97-98	98-99												
003		SPT	900 500 030 PARKS DIVISION	C03			1,603,607 0	1,348,069 0		1,504,707	1,265,069			
<p>To establish the Character 11, Capital Equipment request outlined in the Amendment 75 spending plan, \$1,603,607 for FY2000 and \$1,348,090 for FY2001.</p>														
004		SPT	900 500 030 PARKS DIVISION	C02			876,858 35	898,253 35		876,858 35	898,253 35			
<p>For thirty-five positions; twenty-six new and nine restored positions. Twenty-three are requested for expanded operations as new park development is completed under the Amendment 75 spending plan. The new parks are: Mt. Magazine, Beaver Lake, Cossatot, Delta Heritage Trail and Mississippi River. Three are Interpreters at existing parks. Four positions are for expanded operations at existing parks and museums. Five are assigned to the Central Office to help implement the Amendment 75 program.</p>														
005		SPT	900 500 030 PARKS DIVISION	C01			558,748 0	566,111 0		558,748	566,111			
<p>To increase Character 01, Extra Help, by \$240,360 the first year and \$247,200 the second year, and to add 32 positions. To increase Character 02, M&O, by \$300,000 for each year. This is for expanded operations as improvements and additions throughout the park system are completed under the Amendment 75 spending plan.</p>														

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 500 CONSERVATION TAX -- AMENDMENT #75
 FUND SPT DEPT OF PARKS & TOURISM-(900)

RANK BY APPROPRIATION
 BR 264

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-----				-----RECOMMENDATIONS-----					
					-----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										
	SPT	900 500 050	MUSEUM SERVICES	C01			78,418 0		78,806 0		78,418	78,806		
<p>To add two extra help positions in Character 01, for \$12,000 and \$12,360, and \$65,000 in Character 02, M&O each year for expanded operations as new development is completed under the Amendment 75 spending plan for museums.</p>														
	SPT	900 500 030	PARKS DIVISION	C09			5,290 0		5,440 0					
<p>This request is for the CLIP program for the Parks Division.</p>														

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 500 CONSERVATION TAX -- AMENDMENT #75
 IND SPT DEPT OF PARKS & TOURISH-(900)

RANK BY APPROPRIATION

BR 264

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

This appropriation provides for operating expenses of the Oil and Brine Museum. Funding is derived from the Conservation Tax levied by Amendment 75 (A.C.A. 19-6-484).

The Agency's Request is for Base Level of \$66,500 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Museum of Natural Resources Conservation Tax Code: 501	TREASURY FUND Name: Dept. of Parks and Tourism Code: SPT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 522
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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
ATING EXPENSES	61,004	66,500	70,000	66,500	0	66,500	66,500	0	66,500	66,500	66,500		
IL	61,004	66,500	70,000	66,500	0	66,500	66,500	0	66,500	66,500	66,500		
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
IAL REVENUES			*****										
IAL REVENUES CONSERVATION TAX	61,004	66,500	*****	66,500		66,500	66,500		66,500	66,500	66,500		
IAL FUNDS			*****										
IE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS			*****										
ER			*****										
AL FUNDING	61,004	66,500	*****	66,500		66,500	66,500		66,500	66,500	66,500		
ESS APPROZ (FUNDING)			*****										
AL	61,004	66,500	*****	66,500		66,500	66,500		66,500	66,500	66,500		

T 024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 RO 501 MUSEUM OF NATURAL RESOURCES -- 1/8TH CENT CONSERVATION TAX
 D SPT DEPT OF PARKS & TOURISM-(900)

APPROPRIATION SUMMARY

BR 215

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

Act 1278 of 1997 (A.C.A. 15-11-603) established the Keep Arkansas Beautiful Commission to implement a statewide litter prevention program through the voluntary actions of local communities. This appropriation provides for the Special Revenue Funding realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission.

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 includes the following changes:

- ◆ Additional Operating Expenses totaling \$4,131 in FY00 and \$4,015 in FY01 for office space rent increases mandated by State Building Services, and data processing materials and supplies.
- ◆ Additional Conference Fees & Travel totaling \$700 each fiscal year to allow staff to attend educational seminars and computer training classes.
- ◆ Capital Outlay totaling \$18,023 in FY00 and \$6,156 in FY01 to purchase office equipment, a promotional booth, photo and audio visual equipment, and data processing equipment. This equipment is needed to implement Keep Arkansas Beautiful (KAB) programs for schools and interest groups, and to attend shows to publicize the KAB message.
- ◆ One (1) Extra Help position with associated matching costs totaling \$10,765 each year is requested to assist with the Great Arkansas Cleanup and special projects and promotions.
- ◆ An increase of \$45,400 in FY00 and \$26,828 in FY01 is requested for the Advertising Expense Line Item to expand program information and educational efforts.
- ◆ A Grants Line Item with appropriation totaling \$10,000 each year is requested to assist communities or related organizations in their efforts to promote litter prevention campaigns and to promote beautification and recycling.
- ◆ Salary and Matching costs totaling \$699 in FY00 and \$718 in FY01 for the Career Ladder Incentive Program.
- ◆ Reclassification of one (1) position totals \$2,382 in FY00 and \$2,449 in FY01.

The Executive Recommendation provides for Agency request. No position reclassifications or Career Ladder Incentive requests were recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Keep Arkansas Beautiful Conservation Tax Code: 502	Name: Keep Arkansas Beautiful Code: SBA	BR20	524

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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	28,271	47,698	40,166	49,174	2,573	51,747	50,551	2,645	53,196	49,174	50,551		
NUMBER OF POSITIONS	1	2	2	2	0	2	2	0	2	2	2		
HELP	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
NUMBER OF POSITIONS	0	0	0	0	1	1	0	1	1	1	0		
PERSONAL SERV MATCHING	5,014	12,038	13,772	16,158	1,273	17,431	16,430	1,287	17,717	16,923	17,195		
PERSONAL SERVICES EXPENSES	22,994	66,367	86,300	66,367	4,131	70,498	66,367	4,015	70,382	70,498	70,382		
FEES & TRAVEL	500	5,500	5,500	5,500	700	6,200	5,500	700	6,200	6,200	6,200		
FEES & SERVICES	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PERSONAL OUTLAY	12,602	3,000	3,000	0	18,023	18,023	0	6,156	6,156	18,023	6,156		
GRANTS	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
PERSONAL SERVICES EXPENSE	196,886	274,600	274,600	274,600	45,400	320,000	274,600	26,828	301,428	320,000	301,428		
	266,267	419,203	433,338	421,799	92,100	513,899	423,448	61,631	485,079	510,818	481,912		
PROPOSED FUNDING SOURCES			*****										
BALANCES		102,595	*****	102,622		102,622	38,723		38,723	102,622	41,804		
PERSONAL REVENUES			*****										
PERSONAL REVENUES CONSERVATION TAX	368,862	419,230	*****	357,900	92,100	450,000	408,369	61,631	470,000	450,000	470,000		
PERSONAL FUNDS			*****										
CENTRAL SERVICES FUND			*****										
PERSONAL REVENUE RECEIPTS			*****										
PERSONAL FUNDS			*****										
FUNDING	368,862	521,825	*****	460,522	92,100	552,622	447,092	61,631	508,723	552,622	511,804		
PERSONAL APPROX (FUNDING)	(102,595)	(102,622)	*****	(38,723)		(38,723)	(23,644)		(23,644)	(41,804)	(29,892)		
	266,267	419,203	*****	421,799	92,100	513,899	423,448	61,631	485,079	510,818	481,912		

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 502 KEEP ARKANSAS BEAUTIFUL-- CONSERVATION TAX -- AMENDMENT #75

APPROPRIATION SUMMARY

BR 215

SBA KEEP ARKANSAS BEAUTIFUL-(900)

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.

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-----				-----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		SBA	900 502	B	266,267 1	419,203 2	421,799 2	423,448 2	421,799 2	423,448 2								
001		SBA	900 502 080 KEEP ARKANSAS BEAUTIFUL	C01			4,189 0	4,243 0	4,189	4,243								
<p>This request includes a 3% inflationary increase (\$1,788 - \$1,842); an office space rent increase as mandated by State Building Services (\$1,900 - \$1,900); funding for training (\$500 - \$500).</p>																		
002		SBA	900 502 080 KEEP ARKANSAS BEAUTIFUL	C02			16,800 0	5,000 0	16,800	5,000								
<p>This request is for capital equipment - office furniture for a secretarial position \$5,500; purchase of a promotional booth (\$6,000); photo and audio visual equipment (\$5,300 - \$5,000). The equipment is needed to implement KAB programs for schools and interest groups and to attend shows to publicize the KAB message.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 502 KEEP ARKANSAS BEAUTIFUL-- CONSERVATION TAX -- AMENDMENT #75
 FUND SBA KEEP ARKANSAS BEAUTIFUL-(900)

RANK BY APPROPRIATION
 BR 264

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-----				-----RECOMMENDATIONS-----					
					-----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										
	SBA	900 502 080	KEEP ARKANSAS BEAUTIFUL	C03			56,165 0		37,593 0		56,165	37,593		
<p>One extra help position is requested to assist with the Great Arkansas Cleanup and special projects and promotions as needed. The advertising increase is needed to expand information and educational efforts.</p>														
	SBA	900 502 080	KEEP ARKANSAS BEAUTIFUL	C08			1,865 0		1,628 0		1,865	1,628		
<p>This request is the KAB's portion of the Department's technology budget request.</p>														
5	SBA	900 502 080	KEEP ARKANSAS BEAUTIFUL	C04			10,000 0		10,000 0		10,000	10,000		
<p>Give Commission ability to assist communities or related organizations in their efforts to prevent litter and promote beautification and recycling.</p>														

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 502 KEEP ARKANSAS BEAUTIFUL-- CONSERVATION TAX -- AMENDMENT #75
 IND SBA KEEP ARKANSAS BEAUTIFUL-(900)

RANK BY APPROPRIATION
 BR 264

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 BIENNIUM 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				
006	SBA 900 502 080 KEEP ARKANSAS BEAUTIFUL	C09			699 0		718 0											
This request is for the CLIP program for Keep Arkansas Beautiful.																		
007	SBA 900 502 080 KEEP ARKANSAS BEAUTIFUL	C10			2,382 0		2,449 0											
This request is to reclassify one position.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 502 KEEP ARKANSAS BEAUTIFUL-- CONSERVATION TAX -- AMENDMENT #75
FUND SBA KEEP ARKANSAS BEAUTIFUL-(900)

RANK BY APPROPRIATION
BR 264

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

Act 629 of 1989 (A.C.A. 19-5-956) established the Tourism Development Trust Fund to promote tourism in Arkansas. Pursuant to Arkansas Code §26-52-1006, funding is derived from a 2% Gross Receipts Tax on tourist-related business. The Department utilizes this appropriation for operating expenses to promote Arkansas tourism.

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 includes the following changes:

- ◆ Increases in the Advertising Line Item totaling \$750,000 in FY00 and \$1,500,000 to allow the flexibility to increase spending for advertising as the 2% tax collection increases.
- ◆ Additional Operating Expenses totaling \$392,743 in FY00 and \$588,069 in FY01 to provide vacation information, the printing of literature, replacing uniforms for employees of the Tourist Information Centers, and to purchase computer software.
- ◆ An increase in the Grants Line Item totaling \$50,000 each fiscal year to provide funds for municipalities and their political subdivisions to conduct feasibility studies for tourism development projects.
- ◆ Capital Outlay totaling \$84,306 in FY00 and \$81,379 in FY01 to upgrade computer equipment, and to replace or upgrade capital equipment and vehicles as needed.
- ◆ Additional Conference Fees & Travel totaling \$3,400 each year to provide computer training for staff.
- ◆ An increase in the Tourism Promotion Line Item totaling \$60,000 in FY00 and \$120,000 to increase available funding for the Regional Tourism Matching Program.
- ◆ Additional Professional Fees & Services totaling \$25,000 each fiscal year to hire models for the photographer, and to hire entertainment to perform at the Travel South Showcase and other tourism meetings.
- ◆ Salary and Matching costs totaling \$3,998 in FY00 and \$4,109 in FY01 to provide for the Career Ladder Incentive Program.
- ◆ Salary and Matching costs totaling \$8,567 in FY00 and \$8,802 in FY01 are requested to upgrade four (4) positions to assist the department in recruiting and retaining qualified applicants.

The Executive Recommendation provides for Agency Request, with the following exceptions:

- ◆ No position upgrades were recommended.
- ◆ The Agency's Request for Grants Line Item was recommended in State Operations (Appropriation 499).

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Tourism Promotion Code: 504	TREASURY FUND Name: Tourism Development Trust Code: TDT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 529
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Tourism Promotion Code: 504	TREASURY FUND Name: Tourism Development Trust Code: TDT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 530
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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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
GULAR SALARIES	144,379	159,506	172,519	167,243	10,493	177,736	171,926	10,786	182,712	168,336	173,050		
UMBER OF POSITIONS	7	7	8	7	0	7	7	0	7	7	7		
TRA HELP	20,484	30,000	33,720	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
UMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	42,363	48,065	59,955	57,887	2,072	59,959	58,814	2,125	60,939	58,102	59,035		
ERATING EXPENSES	945,186	1,093,057	1,677,128	1,093,057	392,743	1,485,800	1,093,057	588,069	1,681,126	1,485,800	1,681,126		
NF FEES & TRAVEL	0	0	0	0	3,400	3,400	0	3,400	3,400	3,400	3,400		
OF FEES & SERVICES	54,278	25,000	25,000	25,000	25,000	50,000	25,000	25,000	50,000	50,000	50,000		
PITAL OUTLAY	45,212	33,500	33,500	0	84,306	84,306	0	81,379	81,379	84,306	81,379		
ANTS	0	0	0	0	50,000	50,000	0	50,000	50,000	0	0		
URISH PROMOTION	581,269	583,324	680,266	583,324	60,000	643,324	583,324	120,000	703,324	643,324	703,324		
VERTISING	5,041,786	5,141,786	5,141,786	5,141,786	750,000	5,891,786	5,141,786	1,500,000	6,641,786	5,891,786	6,641,786		
TAL	6,874,957	7,114,238	7,823,874	7,098,297	1,378,014	8,476,311	7,103,907	2,380,759	9,484,666	8,415,054	9,423,100		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES	336,326	197,188	*****	86,485		86,485	86,485		86,485	86,485	86,485		
NERAL REVENUES			*****										
ECIAL REVENUES 2% TOURISM TAX	6,735,749	7,003,535	*****	7,098,297	1,378,014	8,476,311	7,103,907	2,380,759	9,484,666	8,415,054	9,423,100		
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
IER			*****										
TAL FUNDING	7,072,145	7,200,723	*****	7,184,782	1,378,014	8,562,796	7,190,392	2,380,759	9,571,151	8,501,539	9,509,585		
CESS APPRO/ (FUNDING)	(197,188)	(86,485)	*****	(86,485)		(86,485)	(86,485)		(86,485)	(86,485)	(86,485)		
TAL	6,874,957	7,114,238	*****	7,098,297	1,378,014	8,476,311	7,103,907	2,380,759	9,484,666	8,415,054	9,423,100		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 504 TOURISM PROMOTION
 ND TDT TOURISM DEVELOPMENT TRUST-(900)

APPROPRIATION SUMMARY

BR 215

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99 and/or FY98.

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	-----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												
000		TDT	900 504	B	6,874,957 7	7,114,238 7	7,098,297 7		7,103,907 7			7,099,605 7	7,105,252 7					
001		TDT	900 504 020 TOURISH DIVISION	C01			750,000 0		1,500,000 0			750,000	1,500,000					
<p>This request will allow the flexibility needed to increase spending for advertising as the 2% tax collection increases.</p>																		
002		TDT	900 504 020 TOURISH DIVISION	C02			384,400 0		583,500 0			384,400	583,500					
<p>This request covers the increased cost of fulfilling requests for vacation information, the printing of literature, and replacing uniforms for the Tourist Information Centers.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 504 TOURISH PROMOTION
 FUND TDT TOURISH DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION
 BR 264

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
ANK	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-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
03		TDT	900 504 020 TOURISM DIVISION	C06			50,000 0				50,000 0							
<p>These funds will be used for a matching program for municipalities and their political subdivisions for feasibility studies for tourism development projects.</p>																		
04		TDT	900 504 020 TOURISM DIVISION	C08			33,049 0				26,348 0			33,049	26,348			
<p>This request is the Tourism Division's portion of the Department's technology budget. These funds will allow an upgrade of our computer system, the purchase of new equipment, software, and training of our staff.</p>																		
05		TDT	900 504 020 TOURISM DIVISION	C05			60,000 0				120,000 0			60,000	120,000			
<p>This request is to increase the funding available for the regional tourism matching program.</p>																		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 504 TOURISM PROMOTION
 IND TDT TOURISM DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION
 BR 264

A N B U T S E H
 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		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
006		TDT	900 504 020 TOURISH DIVISION	C03			63,000 0	63,000 0	63,000	63,000								
This request is for funds to replace or upgrade capital equipment and vehicles as needed.																		
007		TDT	900 504 020 TOURISH DIVISION	C04			25,000 0	25,000 0	25,000	25,000								
This request will fund the hiring of models for our photographer; entertainment to perform at Travel South Showcase, and other tourism meetings. These funds will also allow flexibility in meeting future needs.																		
008		TDT	900 504 020 TOURISH DIVISION	C09			3,998 0	4,109 0										
This request is for the CLIP program for the Tourism Division.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 504 TOURISM PROMOTION
 FUND TDT TOURISM DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION
 BR 264

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

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM 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					
	TDT	900 504 020	TOURISH DIVISION	C11			8,567 0	8,802 0									
<p>This request is for class upgrades for the Tourism Division.</p>																	

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 504 TOURISH PROMOTION
 TDT TOURISH DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION

BR 264

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

The Department utilizes this appropriation for operating expenses and outdoor recreational grants to cities and counties. Funding is derived from the State Parks' portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993 (A.C.A.26-60-105).

The Department's request includes the following changes:

- ◆ Five (5) positions with Salary and Matching costs totaling \$214,927 in FY00 and \$220,493 in FY01 to administer the Outdoor Recreation Grant Program. **The five (5) positions are reallocated from State Operations (Appropriation 499).**
- ◆ Capital Outlay totaling \$5,000 each year is requested to purchase photographic equipment, and office furniture and equipment.
- ◆ An increase in the Grants Line Item totaling \$2.0 million in FY00 and \$2.5 million in FY01 to award Natural and Cultural Resource Grants to cities and counties.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Outdoor Recreation Grants Prog. Code: 579	Name: Parks and Tourism Outdoor Rec. Code: MPT	BUDGET REQUEST BR20	536

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	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
ULAR SALARIES	0	0	0	0	166,030	166,030	0	170,679	170,679	145,849	149,933		
MBER OF POSITIONS	0	0	0	0	5	5	0	5	5	5	5		
SONAL SERVICES MATCHING	0	0	0	0	48,897	48,897	0	49,814	49,814	44,917	45,722		
RATING EXPENSES	18,648	37,020	37,020	37,020	0	37,020	37,020	0	37,020	37,020	37,020		
F FEES & TRAVEL	0	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
ITAL OUTLAY	5,074	4,000	4,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
DOOR RECREATION GRANTS	732,311	2,806,533	3,074,549	2,806,533	2,000,000	4,806,533	2,806,533	2,500,000	5,306,533	4,806,533	5,306,533		
AL	756,033	2,849,053	3,117,069	2,845,053	2,219,927	5,064,980	2,845,053	2,725,493	5,570,546	5,040,819	5,545,708		
PROPOSED FUNDING SOURCES			*****										
D BALANCES	3,179,976	3,658,350	*****	1,940,005		1,940,005	1,940,005		1,940,005	1,940,005	1,940,005		
ERAL REVENUES			*****										
CIAL REVENUES			*****										
ERAL FUNDS			*****										
IE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS			*****										
IST FUNDS	1,234,407	1,130,708	*****	2,845,053	2,219,927	5,064,980	2,845,053	2,725,493	5,570,546	5,040,819	5,545,708		
AL FUNDING	4,414,383	4,789,058	*****	4,785,058	2,219,927	7,004,985	4,785,058	2,725,493	7,510,551	6,980,824	7,485,713		
ESS APPROZ/ (FUNDING)	(3,650,350)	(1,940,005)	*****	(1,940,005)		(1,940,005)	(1,940,005)		(1,940,005)	(1,940,005)	(1,940,005)		
AL	756,033	2,849,053	*****	2,845,053	2,219,927	5,064,980	2,845,053	2,725,493	5,570,546	5,040,819	5,545,708		

T 024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 RO 579 OUTDOOR RECREATION GRANTS PROGRAM
 ID HPT PARKS & TOURISM OUTDOOR REC-(900)

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				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		HPT	900 579	B	756,033	2,849,053	2,845,053	0	2,845,053	0	2,845,053	2,845,053	2,845,053					
001		HPT	900 579 030 PARKS DIVISION	C02			214,927	5	220,493	5	190,766	5	195,655	5				
<p>This request adds five positions, which were reallocated from State Operations (appropriation 499).</p>																		
002		HPT	900 579 030 PARKS DIVISION	C01			2,005,000	0	2,505,000	0	2,005,000	2,505,000						
<p>To establish a Character 11, Capital Equipment request of \$5,000 for each year. Increase Character 04, Grants, by \$2,000,000 for FY2000 and \$2,500,000 for FY2001 to award Natural and Cultural Resources Grants to cities and counties.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 579 OUTDOOR RECREATION GRANTS PROGRAM
 FUND HPT PARKS & TOURISM OUTDOOR REC-(900)

RANK BY APPROPRIATION
 BR 264

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

Act 609 of 1997 (A.C.A. 25-13-301) created the Retirement and Relocation Program to promote economic development of the State by encouraging retirees to relocate to Arkansas. Funding is derived from General Revenues.

The Agency's Request is for Base Level of \$250,000 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Retirement and Relocation Promotion Program Code: 994	TREASURY FUND Name: Parks and Tourism Account Code: HGA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 539
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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-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		99-00		99-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
OPERATING EXPENSES	12,083	22,381	55,300	22,381	0	22,381	22,381	0	22,381	22,381	22,381		
PROF FEES & SERVICES	24,972	29,000	0	29,000	0	29,000	29,000	0	29,000	29,000	29,000		
ADVERTISING EXPENSE	198,619	198,619	198,619	198,619	0	198,619	198,619	0	198,619	198,619	198,619		
TOTAL	235,674	250,000	253,919	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	235,674	250,000	*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	235,674	250,000	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	235,674	250,000	*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 994 RETIREMENT & RELOCATION PROMOTION PROGRAM
 FUND HGA PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.