

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

ADMINISTRATION:

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

The Priority One request is for an inflationary increase of \$8,754 and \$8,937, about 3% , requested to cover escalating cost of M&O materials and supplies, rental of \$4,968 to offset an increase for One Capitol Mall office rent, a 8.55% increase. Additionally, funding for the replacement of two calculators (one each year) and the purchase of a mobile telephone booster kit to improve performance are requested. \$5,108 is requested each year to cover increased Commission meeting expenses for per diem, mileage, meals, and lodging. \$3,000 is requested to cover extra help minimum wage increase and additional extra help at the Warehouse operation during peak periods. The total priority one request is \$22,527 and \$22,343 for each of the two years.

Priority two is a request for \$21,000 to replace a worn out eighteen year old printing press used to produce over 2 million impressions annually. The press more than pays for itself in reproduction cost savings. The balance of this priority request (\$29,550 and \$19,045) is for the replacement and upgrading of eleven old and slow computers, a network file server and concentrator needed to provide adequate data storage and speed for the Departments' growing data processing needs. The total priority request is \$50,550 and \$19,045 for each of the two years.

Priority three is a request for replacing a forklift battery, delivery truck, electronic UPS shipping system, and a forklift. We have two forklifts located at two separate locations, one is electric the other is propane. The electric lift will need a battery replacement in a couple of years (\$4000). The propane lift will be 23 years old in FY 98, the motor block has been cracked for four years and parts are next to impossible to find (\$16,500). The delivery truck is 12 years old with 132,000 miles. It is constantly needing repair and uneconomical to operate. The truck is used to haul literature and supplies to Travel Shows, TIC's and parks. Replacement will cost approx. \$40,000. The electronic UPS shipping system will be 8 years old in FY 99, it is already showing signs of age (\$5000). The total priority request is \$21,100 and \$45,000 for each of the two years.

AGENCY Department of Parks & Tourism One Capitol Mall Little Rock, AR 72201	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 380
---	--	---	--------------------------

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

ADMINISTRATION CON'T:

Priority ten is a request to reclassify four positions to bring them more in line with the assigned duties and responsibilities. The total priority ten request is \$3,224 and \$3,314 for each of the two years.

Priority eleven is a request to upgrade two positions to bring them more in line with assigned duties and responsibilities. The total priority ten request is \$1,715 and \$1,760 for each of the two years.

TOURISM DIVISION:

The Tourism Division is charged with enhancing the quality of life through improving the economy of Arkansas by generating travel and enhancing the image of the state. 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 increased 4% last year. Arkansas tourism is now a \$3.01 billion business serving over 18 million visitors. But to hold our market share, we'll have to expand our efforts.

The Tourism Division's request in General Revenue is for increased rent at the Multi-Agency Complex. Also, the request includes a modest increase in extra help salaries due to the increase in minimum wage.

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, office furniture, and office equipment, and for the design, construction and furnishing of the Department's front Office Reception area. Also, the requests includes monies for hosting a dinner at Travel South Showcase (a key group travel marketplace) and for contracting for preparation of a Tourism Development Plan to expand the state's tourism product.

AGENCY Department of Parks & Tourism One Capitol Mall, Little Rock, AR 72201	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 381
--	---	---	-------------------------------

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

GREAT RIVER ROAD DIVISION:

The Great River Road is a group of ten states up and down the Mississippi River that work together to develop and promote the scenic route and environs along the river. Through these combined efforts, over \$700 million in federal and state funds have been spent along the corridor, \$69 million in eastern Arkansas alone. During the past three years, the Mississippi River National Heritage Corridor Study Commission has been working through the National Park Service for a National Heritage Corridor designation for the Mississippi River area. If this is granted by the Congress, it will be a great shot in the arm for tourism in the delta.

This request is for continuing level with an increase sufficient to cover the additional charges for rental of office space in One Capitol Mall.

HISTORY COMMISSION:

The History Commission operates the state archives and has the largest collection of historical materials in the state. During calendar year 1995, 13,563 patrons were served in our public research room. We assisted several thousand others by mail and by telephone. More than eighty per cent of our patrons are citizens of Arkansas.

The major priorities of our budget request are directed toward the provision of better service to our patrons through the increased automation of access to our resources. This objective is addressed through the requested capital outlay line items, the money to come from both appropriated funds and cash funds. Equipment purchased would include computers, a file server for computers, and replacement of microfilm readers worn out by public usage. Our microfilm section will need a new or rebuilt film splicer and a new film processor.

Due to a planned increase in rental charges by State Building Services, we need an additional \$14,484 in operating expense for each year of the biennium.

Our list of priorities includes a request for \$4,000 for each year under the category of Professional Fees. This will continue our access to OCLC, the nationwide data base of books and serials, thus making our holdings known to possible users statewide and nationally.

Since an increase in the minimum wage appears likely, we ask that Extra Help be increased from \$7,240 to \$10,300 for each year.

AGENCY Department of Parks & Tourism One Capitol Mall Little Rock, AR 72201	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 382
---	--	---	--------------------------

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

STATE PARKS:

The State Parks Division operates 49 state parks and museums covering nearly 50,000 acres of forests, wetlands, fish and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes 600 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 70 million dollars.

The system generated \$12,753,736 in revenues during FY96, which represented 55.3% of its total operating cost. 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 Park Division general revenue request is for a small increase in the M&O line item for increased electrical cost throughout the parks system. New maintenance funding is also requested for Mt. Magazine State Park, which will be under construction in FY97. There are two new positions requested; a Superintendent II at Powhatan and a Park Interpreter for Parkin. Two positions are requested to be restored; a Superintendent I at Cane Creek and a Ranger at Lake Catherine. Also included in this request is an operational grant for \$100,000 each year to supplement the operating expense of the Arkansas Oil and Brine Museum.

The parks cash fund request is for increases in extra help to meet federal minimum wage increases and inflationary increases in resale. Also included, is \$650,000 for each year for capital equipment purchases within the parks system. One new position is requested; a Funds Development Specialists to raise funds and seek major gifts and donations to support park operations and major building campaigns. The request also includes increases in M&O and Extra Help for FY99 contingent on the 1/8th campaign passage.

The Ozark Folk Center Cash Fund request is for increases in extra help, professional fees and contract labor to remain competitive in attracting laborers, musicians and craft demonstrators. There is also an inflationary increase for resale requested.

<p>AGENCY Arkansas Department of Parks & Tourism One Capitol Mall Little Rock, AR 72201</p>	<p>DIRECTOR </p>	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE 383</p>
--	---	--	--

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999**

The general revenue request for Prairie County, Arkansas Post and Plantation Agricultural Museum is for inflationary increases in Extra Help and M&O and to establish a capital equipment line item for the biennium. The cash fund request for these three museums is for increased resale, M&O, Extra Help and Capital Outlay.

The request for the Oil and Brine Museum cash fund and special revenue fund is to increase the construction line item for museum exhibits and establish a capital equipment line item. Also included, is a request for a salary and matching line item in the special revenue fund to allow for the transfer of personnel between their two appropriations to better manage their funds.

Outdoor Recreation Grants request is to establish a Capital Outlay line item, increase M&O in their federal appropriation and increase Grants in their State Appropriation.

The request for Appropriation 583, (Amendment 2) Legacy, is for funding for the first two years of a ten year campaign to improve, repair, restore and expand the state park system. The major components call for expenditures in construction and major maintenance to repair and restore existing facilities along with building new facilities at currently authorized new state parks.

The request also provides for 27 positions, professional fees to implement a centralized accounting system, extra help dollars for workers to assist in maintenance repairs and for M&O for expanded operations at the new parks and facilities to be allocated as needed when facilities are complete.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Arkansas Department of Parks & Tourism One Capitol Mall Little Rock, AR 72201		BR21	384

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 10,517,645	\$ 81,163,460	\$ 6,262,321	\$ 97,943,426	\$ 591,397	\$ 5,108,613	\$ 5,700,010	\$ 92,243,416

Revenues					Expenditures					Other Source (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 25,220,349	\$ 373,025	\$ 6,637,562	\$ 6,662,602	\$ 38,893,538	\$ 17,405,170	\$ 1,513,395	\$ 1,847,016	\$ 17,245,773	\$ 38,011,354	\$ (19,6)

Findings

Recommendations

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. UNACCOUNTED FOR FUNDS AND PROPERTY - During the audit of the Department of Parks and Tourism for the year ended June 30, 1995 and the subsequent period, the Agency identified unaccounted for funds or property totaling \$473.11. Restitution in the amount of \$68.16 was received from Mr. Henry Boone, an employee of the Agency assigned to Crowley's Ridge State Park, for firewood stolen from the park. Investigation of this and other incidents was performed by park rangers and reports of the incidents were prepared. In three instances, the investigations were inconclusive as to the identity of persons responsible. These incidents are described as follows:

1. Review and comply with provisions of the State Accounting Procedures Manual regarding future losses. Also, the internal auditor should increase efforts to perform unannounced cash counts at cash receiving locations throughout the Agency in order to strengthen internal control over cash.

Park Location	Date of Incident	Nature of Unaccounted Funds or Property
1. Devil's Den	6/3-4/95	Register shortage
2. Lake Ouachita	Jan. - Mar., 1996	Change fund shortage
3. Queen Wilhelmina	12-22-95	Change fund shortage
4. Crowley's Ridge	12-14-95	Firewood

Our findings in these matters are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

Persons Responsible	Total Loss	Recovered Amount	Net Loss
Unknown	\$ 35.95		\$ 35.95
Unknown	269.00		269.00
Unknown	100.00		100.00
Henry Boone	68.16	\$ 68.16	
Totals	\$ 473.11	\$ 68.16	\$ 404.95

() Noted in previous year's audit report.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

1. UNACCOUNTED FOR FUNDS AND PROPERTY (Continued)

The Agency was in noncompliance with Part II, Chapter 19 of the Arkansas State Accounting Procedures Manual as follows:

- a. For items 2 and 3, the losses were reported to the Chief Fiscal Officer of the State of Arkansas on May 16 and 13, 1996, subsequent to being informed of the problem during the audit.
- b. For item 4, the loss was not reported to the Chief Fiscal Officer of the State of Arkansas and park personnel negotiated with the employee for settlement of the value of an estimated amount of firewood allegedly stolen by the employee.

2. UNACCOUNTED FOR FIXED ASSETS - During the audit of the Department of Parks and Tourism for the year ended June 30, 1995 and the subsequent period, we noted that certain fixed assets were unaccounted for. The losses were investigated by park rangers and other law enforcement officers. In none of the instances was the responsible party identified. The unaccounted for fixed assets are described as follows:

<u>Date of Incident</u>	<u>Item</u>	<u>Park Location</u>	<u>Cost</u>
10/26/95	Mountain bikes (2)	Mt. Nebo	\$ 979.80
10/26/95	Mountain bike	Mt. Nebo	<u>424.58</u>
Total			<u>\$ 1,404.38</u>

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

() Noted in previous year's audit report.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

3. (CASH FUNDS COLLATERALIZATION - As reported in a similar finding in the previous audit of the Agency, cash in bank on June 30, 1995 was inadequately collateralized as required by the State Accounting Procedures Manual, Part II, Chapter 28. Review of cash funds indicated that the cash balance at the Boatmen's National Bank of Arkansas exceeded by a total of \$29,191.29 the sum of coverage provided by the Federal Deposit Insurance Corporation [FDIC] and collateral provided by the bank.)
4. ACCOUNTS RECEIVABLE - In examination of accounts receivable, the following weaknesses were noted:
 - a. Written procedures have not been established to provide centralized control of receivables owed the Agency arising from incidents occurring at State parks and museums. The incidents are not routinely reported to the accounts receivable section for follow up and collection, and receipts at times arrive in that section in payment of a receivable amount that has not been previously booked.
 - b. Closing balances of individual accounts receivable at June 30, 1995 arising from guest ledger books at two lodge parks were not submitted to the central office accounting section. As a result, detail guest ledger amounts totaling \$10,114.91 at DeGray Lake Resort and \$2,084.31 at Petit Jean State Park were unrecorded by the accounting system.
 - c. The detailed direct bill receivables for DeGray Lake Resort were overstated \$9,929.68 at June 30, 1995. The Agency had considered these balances dating to 1988 as uncollectible. However, due to employee error, they were reentered into the register as part of the current direct billed amounts. The Agency has not routinely aged and analyzed accounts receivable to assure consistent efforts to collect delinquent accounts.

3. Review and comply with Part II, Chapter 28 of the State Accounting Procedures Manual regarding collateralization of State funds.
4. Review and comply with Part II, Chapter 21.2 of the State Accounting Procedures Manual regarding the recording and accountability of accounts receivable. Develop procedures to establish and maintain an accounts receivable system for all funds due the State. This would include all amounts due from the failure of individual parties to pay for services rendered, for damages attributed to abuse or vandalism, and for other similar events. These amounts due should be included in the aging analysis, and the Agency should assure that accounts receivable are actively pursued for collection. Also, develop procedures to assure that totals of detail direct bill receivable listings from parks balance to control totals available in the central office.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

5. (CODING OF RECEIPTS - During the year ended June 30, 1995, various State and federal subgrant receipts were recorded in the Accounting/Federal Grants Management [AFGM] system as other nonrevenue rather than as grant revenues or reimbursements in accordance with provisions of Part III, Chapter 16 of the Arkansas State Accounting Procedures Manual. Receipts coded in this manner included \$52,160.99 in federal grants and reimbursements. Various other subgrant receipts from federal sources were recorded in the AFGM System as nonfederal grants rather than federal grant revenues and reimbursements as directed by the Manual. Miscoding of receipts was similarly reported in the prior audit report.

This finding is also applicable to federal programs of the United States Department of Interior, the National Endowment for the Arts, the Institute of Museum Services and the Federal Emergency Management Agency.)

6. ACCOUNTS PAYABLE - The Agency understated accounts payable at June 30, 1995 in the amount of \$60,896.99 for payment of certain vouchers applicable to goods and services which had been delivered and invoiced on or prior to June 30, 1995. These omissions occurred solely in the area of construction, whereby the Agency erroneously assumed that funds for projects with existing method of finance approval did not require additional approval to pay old year vouchers. Appropriations were sufficient to pay these 1995 fiscal year vouchers.
7. EXTRA HELP HOURS - During the audit of personal services, it was observed that time worked by ten [10] extra help employees exceeded the 1800 maximum hours as established by Appropriation Act 728 of 1993, Section 32. Collectively, these employees worked 684.25 hours in excess of the maximum.

5. Review and comply with Part III, Chapter 16 of the State Accounting Procedures Manual regarding the coding of receipts.

6. Assure that all goods and services delivered and billed but unpaid as of year end are reflected as old year vouchers. These vouchers should be accompanied by the customary letter of assurance that adequate appropriation existed at year end to pay each of the obligations.

7. Monitor extra help hours worked to assure compliance with the requirements of Appropriation Act 728 of 1993, Section 32.

() Noted in previous year's audit report.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS:

U.S. DEPARTMENT OF AGRICULTURE - U.S. FOREST SERVICE
SUBGRANTED THROUGH ARKANSAS STATE FORESTRY COMMISSION
COOPERATIVE FORESTRY ASSISTANCE PROGRAM [CFDA 10.664]

NATIONAL ENDOWMENT FOR THE HUMANITIES SUBGRANTED THROUGH THE
ARKANSAS HUMANITIES COUNCIL
ARKANSAS ARTS ON TOUR PROGRAM [45.007]

INSTITUTE OF MUSEUM SERVICES - NATIONAL FOUNDATION ON THE ARTS
AND HUMANITIES - INSTITUTE OF MUSEUM SERVICES PROGRAM
[45.301]

1. (COMMINGLED EXPENDITURES - Expenditures totaling \$5,000.00 for the year ended June 30, 1995 were claimed and reimbursed from the Arkansas State Forestry Commission under a continuing subgrant for the preparation of forest stewardship management plans. On July 12, 1995, a report itemizing stewardship services for the year ended June 30, 1995 was submitted, but the expenditures reported could not be traced to a specific fund using the Agency's accounting system. The prior audit report included a similar finding concerning this program.

It was also noted in the prior audit that the Agency had commingled within nonfederal general fund accounts various expenditures applicable to the Federal Emergency Management Agency Disaster Assistance Program, the Promotion of the Humanities - State Program and the Institute of Museum Services Program. Review of the Agency's records for the year ended June 30, 1995 indicated that the Agency had similarly commingled expenditures for the Arkansas Arts on Tour Program and the Institute of Museum Services Program in the total amount of \$4,649.95.)

1. Utilize the fund management capability of the State accounting system to account for revenues, expenditures and fund balances applicable to each federal grant program obtained.

DEPARTMENT OF PARKS AND TOURISM
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS: (Continued)

U.S. DEPARTMENT OF THE INTERIOR - NATIONAL PARKS SERVICE
OUTDOOR RECREATION - ACQUISITION, DEVELOPMENT AND PLANNING
[LAND AND WATER CONSERVATION FUND GRANTS] [15.916]

2. UNAUTHORIZED EXPENDITURES - During review of a sample of 30 vouchers for the 1995 fiscal year, it was noted that five [5] vouchers which the Agency recorded as program expenditures lacked adequate documentation that the expense items were applicable to the Outdoor Recreation - Acquisition, Development and Planning Program. Expansion of the examination was made to include all program charges for freight, postage and supplies charged to the Program during the year. Four [4] additional vouchers, all for the purchase of supplies, were charged to the Program without adequate documentation of applicability to the Program. A total of \$1,824.13 for supplies, freight and postage was charged to the Program with lack of adequate support documentation. The original appropriation coding on the purchase requisitions for these expenditures had been changed to charge the federal program without documented approval of management.

2. Contact the federal grantor agency for instructions regarding the allowability of these charges to the federal program.

Audited by Division of Legislative Audit
SA2490095

() Noted in previous year's audit report.

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>268</u>	<u>214</u>	<u>482</u>	<u>90%</u>
BLACK EMPLOYEES	<u>24</u>	<u>20</u>	<u>44</u>	<u>8%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>5</u>	<u>10</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/10/96			54	10%
DATE			<u>TOTAL MINORITIES</u>	
			536	100%
			<u>TOTAL EMPLOYEES</u>	



 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>5</u>	<u>11</u>	<u>16</u>	<u>76%</u>
BLACK EMPLOYEES	<u>0</u>	<u>5</u>	<u>5</u>	<u>24%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>5</u>	<u>24%</u>
<u>08/10/96</u> DATE			TOTAL MINORITIES	<u>24%</u>
			<u>21</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: A96 - Parks & Tourism - Cash</u>				
Professional Fees		\$50,000	\$50,000	The increase was authorized to meet anticipated income. This line item is utilized to pay for the State Park advertising contract, contracting with artisans and experts for presentations to visitors, etc. The additional amount increased the Line Item to a total of \$134,030 each year. Expenditures in FY96 totaled \$107,324, and the FY97 Budget is \$134,000.
Grants		\$48,000	\$48,000	The increase was authorized to apply toward the retirement of 1971 Bonds. Expenditures for FY96 totaled 99% of the Line Item. The FY97 Budget provides full funding.
Construction		\$70,000	\$70,000	The additional amount was authorized to allow for small construction projects for the State Park System. It was not spent in FY96, and it is not budgeted in FY97.
<u>Appropriation: A97 - Ozark Folk Center - Cash</u>				
Professional Fees and Services		\$30,000	\$30,000	This line item provides contracts for artisans at the Ozark Folk Center. The increase was not spent in FY96 and it is not budgeted in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation B93 - Museum Services Cash</u>				
Resale		\$5,000	\$5,000	The increase was authorized to cover anticipated business at Museum Gift Shops. The additional amount was not spent in FY96. Only \$3,500 of the increase is budgeted for FY97.
<u>Appropriation: B94 - Tourism - Cash</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: C74 - Oil & Brine Museum - Cash</u>				
Professional Fees & Services		\$500,000	\$500,000	The additional amount was to provide for new exhibits at the Museum. It was not spent in FY96, nor is it budgeted for FY97.
<u>Appropriation: 2EE - Historic Camp Nelson Cemetery</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 2JJ - HCRS and SCORP Programs</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 583 - Legacy Program</u>				
Operating Expenses		\$2,280,000	\$2,292,000	The additional amounts were authorized to provide for operating expenses and construction for the State Park System. The 1/8th Cent Tax Amendment was not allowed on the ballot in 1993, and this additional appropriation was not funded either year.
Construction		\$872,743		



SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 431 - Arkansas Post Museum</u>				
Salaries & Matching	3	\$78,006	\$79,957	There were no expenditures for the appropriation provided by this increase in FY96. The FY97 Budget provides staffing, \$2,500 for Capital Outlay, and \$1,500 for Resale.
Capital Outlay		\$2,500	\$2,500	
Resale		\$3,000	\$3,000	
<u>Appropriation: 432 - Des Arc Museum</u>				
Capital Outlay		\$500	\$500	Expenditures for FY96 totaled \$305. The Line Item is fully funded in FY97.
<u>Appropriation: 433 - Oil & Brine Museum</u>				
Professional Fees & Services		\$100,000	\$100,000	The additional amounts were authorized for the further development of the Museum. The FY96 expenditures were limited to \$1,850 for Capital Outlay and \$82,550 for Construction. The FY97 Budget for Professional Fees & Services is limited to \$10,500 and \$50,000 for Construction. The Capital Outlay Line Item is fully funded in FY97.
Capital Outlay		\$5,000	\$5,000	
Construction		\$200,000	\$200,000	
<u>Appropriation: 500 - Great River Road</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 501 - Scott Agricultural Museum</u>				
Capital Outlay		\$1,000	\$1,000	Of the additional amount authorized, expenditures were limited to \$798 in FY96. The entire amount is budgeted in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 502 - Keep Arkansas Beautiful</u>				
Regular Salaries	2	\$42,307	\$43,364	This appropriation was established to allow for the Keep Arkansas Beautiful Program from the proceeds realized from the passage of the 1/8th Cent Conservation Tax Proposal. The Amendment was not allowed on the ballot, and funding was not available for this appropriation either year.
Matching		\$15,011	\$15,221	
Operating Expenses		\$78,970	\$92,100	
Professional Fees		\$5,000	\$5,000	
Capital Outlay		\$18,000	\$500	
Advertising		\$200,000	\$221,500	
<u>Appropriation: 503 - Matching Grants</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>Appropriation: 504 - Tourism Promotion</u>				
Conference Fees & Travel		\$7,000	\$7,000	The additional amount was not spent in FY96, nor is it budgeted in FY97.
Tourism Promotion		\$42,893	\$87,930	The Line Item was increased to \$567,989 in FY96 and \$613,026 in FY97. Expenditures were 98% of the authorized amount for FY96. The FY97 Budget is 95% of the authorization. It is utilized to provide matching funds for the Regional Tourist Associations.
Advertising		\$457,632	\$961,027	The additional amount will not be utilized this biennium.

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 579 - Outdoor Recreation Grants Program</u>				
Operating Expenses		\$20,000	\$20,000	The additional amounts were to allow for the utilization of available funding to provide for the operations of this program. None of the additional authorizations was utilized in FY96, however all are budgeted in FY97.
Conference Fees & Travel		\$1,500	\$1,500	
Capital Outlay		\$1,000	\$1,000	
Grants		\$949,000	\$1,449,000	The additional amount was requested to reflect budgeted Grant Award Obligations. The FY97 Budget obligates 95% of the authorization.
<u>Appropriation: 499 - State Operations</u>				
Additional Staffing: Salaries, Matching, and related expenses	1	\$29,880	\$30,546	The amount was requested to provide an additional computer support staff for the Department, and its related expenses. The position was not utilized in FY96. It is budgeted for FY97, and included in Base Level for the Biennium.
State Park Operating Expenses		\$1,000,640	\$1,084,325	The Department of Parks & Tourism was included in Governor Tucker's Cost Recovery Program. Entrance Fees to State Parks were initiated as a means of securing operating revenue. Actual collections were lower than anticipated and the Entrance Fees were eliminated. This additional amount was authorized to adjust General Revenue Funding to further subsidize State Park operating costs. Expenditures for State Park operating expenses totaled \$1,041,349 in FY96. The Line Item is fully budgeted in FY97 at \$1,807,956.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: DEPARTMENT OF PARKS & TOURISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 499 - State Operations (continued)</u>				
Keep Arkansas Beautiful				
Salary, Matching, and related expenses	1	\$41,943	\$38,618	After the 1/8th Cent Tax Proposal was removed from the Ballot, the Governor recommended that a position be added to the General Revenue Appropriation for the Keep Arkansas Beautiful Program. Actual expenditures for the program totaled \$42,496 in FY96. The FY97 Budget totals \$43,528.

SUMMARY

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

AGENCY: Dept. of Parks & Tourism - History Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: A52 - Cash Operations</u>				
Operating Expenses		\$25,000	\$25,000	The additional amount increased the Line Item to a total of \$75,000 each year. Expenditures in FY96 totaled \$38,323. The FY97 Budget is \$51,945.
Capital Outlay		\$25,000	\$25,000	The FY96 authorization was increased by Budget Classification Transfer to a total of \$45,000. Expenditures in FY96 totaled \$38,175. Anticipated revenues for FY97 can only afford a budget of \$10,000.
<u>Appropriation: 226 - State Operations</u>				
Traveling Exhibits Program Salaries, Matching, and related costs	2	\$92,226	\$87,226	Both of the positions have been filled during the current biennium. One of the positions is transferred to the Department of Arkansas Heritage in Base Level for the Biennium.
Capital Outlay		\$10,000	\$15,000	The authorization was increased by Budget Classification Transfer, allowing expenditures of \$13,340 for FY96. The Line Item is fully budgeted in FY97.
Black History Advisory Committee		\$11,500	\$11,500	This increase was authorized to provide expenses to the Black History Advisory Committee. It was not utilized in FY96, but it is fully budgeted in FY97.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE Department of Parks and Tourism		1995-97 Expenditures				1997-99 Biennium Request				1997-99 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A96	Parks and Tourism - Cash	\$10,965,354	233	\$14,342,286	157	\$14,567,325	159	\$14,907,664	159	\$14,249,997	158	\$14,589,480	158
A97	Ozark Folk Culture Center - Cash	2,012,745	14	2,321,703	11	2,409,934	11	2,441,410	11	2,409,934	11	2,441,410	11
B93	Museum Services - Cash	7,600		21,752		63,818		60,318		53,052		49,552	
B94	Tourism - Cash	22,617		22,562		47,112		42,112		47,112		42,112	
C74	Oil and Brine Museum - Cash	411,646	8	375,633	10	462,124	10	469,816	10	462,124	10	469,816	10
MGP	Miscellaneous Grants Projects					383,826		383,826		383,826		383,826	
2EE	Historic Camp Nelson	9,500		9,500		9,500		9,500		9,500		9,500	
2JJ	SCORP Program - Federal	205,736		969,048		981,048		980,248		981,048		980,248	
431	Arkansas Post Museum - State	32,364		117,390	3	127,028	3	127,194	3	125,475	3	125,639	3
432	Des Arc Museum	51,253	2	56,108	2	58,162	2	59,344	2	57,562	2	58,744	2
433	Oil and Brine Museum	176,134		186,756		354,583		364,723		354,583		364,723	
499	State Operations	15,662,302	545	16,098,582	390	17,129,715	394	17,465,601	394	16,917,095	394	17,248,328	394
500	Great River Road	123,536	2	130,553	2	134,400	2	136,668	2	134,400	2	136,668	2
501	Scott Agricultural Museum	148,575	4	153,305	4	168,154	4	167,048	4	159,029	4	162,418	4
502	Keep Arkansas Beautiful					422,355	2	433,338	2				
503	State Operations - Matching Grants	74,556		74,556		74,556		74,556		74,556		74,556	
504	Tourism Promotion	6,410,659	7	6,864,127	8	7,773,473	8	7,824,504	8	7,716,860	8	7,823,874	8
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding													
Excess Appro / (Funding)													
TOTAL													
DEPARTMENT Department of Parks and Tourism				DIRECTOR Richard Davies				DEPARTMENT APPROPRIATION SUMMARY BR 40					

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97				1997-99				1997-99			
		Expenditures				Biennium Request				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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
579	Outdoor Recreation Grants Program	\$314,530		\$2,364,569		\$3,118,369		\$3,117,069		\$3,118,369		\$3,117,069	
583	Legacy Program					19,401,342	27	24,065,406	27				
A52	Cash Operations	76,998		61,945		76,945		76,945		100,945		95,945	
226	State Operations	954,211	21	1,038,588	21	1,068,088	20	1,079,889	20	1,041,264	20	1,057,991	20
1AN	Pocahontas/Black River Park	33,425											
1AP	Black History/Red River Region	9,000											
1AT	Salem Town Branch	7,500											
1AU	Systemwide Park Improvements - 1995	1,299,999											
1AM	Statewide Park Improvements - 1996	1,795,879											
TOTALS		\$40,806,119	836	\$45,208,963	608	\$68,831,857	642	\$74,287,179	642	\$48,396,731	612	\$49,231,899	612
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$6,140,702	13.0%	\$6,588,217	13.7%	\$2,962,340	4.1%	\$2,962,340	3.8%	\$2,962,340	5.8%	\$2,962,340	5.7%
General Revenues		16,452,221	34.7%	16,535,568	34.3%	18,769,603	26.1%	19,119,800	24.8%	18,279,042	35.8%	18,626,175	35.9%
Special Revenues		104,031	0.2%	95,756	0.2%	354,583	0.5%	364,723	0.5%	354,583	0.7%	364,723	0.7%
Federal Funds		205,736	0.4%	969,048	2.0%	981,048	1.4%	980,248	1.3%	981,048	1.9%	980,248	1.9%
Cash Funds		13,202,294	27.9%	14,633,217	30.4%	18,011,084	25.1%	18,382,091	23.8%	17,706,990	34.6%	18,072,141	34.8%
M & R Proceeds		92,392	0.2%										
Non-Revenue Receipts													
Trust Funds		10,685,276	22.5%	8,206,483	17.0%	30,715,539	42.8%	35,440,317	45.8%	10,835,229	21.2%	10,940,943	21.1%
Merit Adjustment Fund		511,684	1.1%	1,143,014	2.4%								
Total Funding		47,394,336	100.0%	48,171,303	100.0%	71,794,197	100.0%	77,249,519	100.0%	51,119,232	100.0%	51,946,570	100.0%
Excess Appro / (Funding)		(6,588,217)		(2,962,340)		(2,962,340)		(2,962,340)		(2,722,501)		(2,714,671)	
TOTAL		\$40,806,119		\$45,208,963		\$68,831,857		\$74,287,179		\$48,396,731		\$49,231,899	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Parks and Tourism				Richard Davies					BR 40				

Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE DEPARTMENT OF PARKS & TOURISM	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Administration Division	\$1,581,957	42	\$1,709,577	43	\$2,241,807	43	\$2,272,616	43	\$2,236,868	43	\$2,267,542	43
State Parks Division	27,436,110	685	30,948,771	452	52,103,431	485	57,393,869	485	32,280,601	457	32,901,704	457
Museum Division	1,032,337	18	1,133,534	23	1,559,765	23	1,578,202	23	1,437,721	23	1,460,651	23
Tourism Division	9,558,474	68	10,142,467	66	11,176,632	66	11,266,193	66	11,116,498	66	11,261,939	66
Great River Road	123,536	2	130,553	2	134,400	2	136,668	2	134,400	2	136,668	2
Keep Arkansas Beautiful	42,496	1	43,528	1	470,789	3	482,797	3	48,434	1	49,459	1
History Commission	1,031,209	21	1,100,533	21	1,145,033	20	1,156,834	20	1,142,209	20	1,153,936	20
TOTALS	\$40,806,119	837	\$45,208,963	608	\$68,831,857	642	\$74,287,179	642	\$48,396,731	612	\$49,231,899	612
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$6,140,702	13.0%	\$6,588,217	13.7%	\$2,962,340	4.1%	\$2,962,340	3.8%	\$2,962,340	5.8%	\$2,962,340	5.7%
General Revenues	16,452,221	34.7%	16,535,568	34.3%	18,769,603	26.1%	19,119,800	24.8%	18,279,042	35.8%	18,626,175	35.9%
Special Revenues	104,031	0.2%	95,756	0.2%	354,583	0.5%	364,723	0.5%	354,583	0.7%	364,723	0.7%
Federal Funds	205,736	0.4%	969,048	2.0%	981,048	1.4%	980,248	1.3%	981,048	1.9%	980,248	1.9%
Cash Funds	13,202,294	27.9%	14,633,217	30.4%	18,011,084	25.1%	18,382,091	23.8%	17,706,990	34.6%	18,072,141	34.8%
M & R Proceeds	92,392	0.2%										
Non-Revenue Receipts												
Trust Funds	10,685,276	22.5%	8,206,483	17.0%	30,715,539	42.8%	35,440,317	45.8%	10,835,229	21.2%	10,940,943	21.1%
Merit Adjustment Fund	511,684	1.1%	1,143,014	2.4%								
Total Funding	47,394,336	100.0%	48,171,303	100.0%	71,794,197	100.0%	77,249,519	100.0%	51,119,232	100.0%	51,946,570	100.0%
Excess Appro / (Funding)	(6,588,217)		(2,962,340)		(2,962,340)		(2,962,340)		(2,722,501)		(2,714,671)	
TOTAL	\$40,806,119		\$45,208,963		\$68,831,857		\$74,287,179		\$48,396,731		\$49,231,899	
DEPARTMENT Department of Parks and Tourism	DIRECTOR Richard Davies				DEPARTMENT PROGRAM SUMMARY BR 22							

Actual and/or Budgeted Number of Positions varies between the BR40 Form and the BR22 Form due to the flexibility inherent in the authorization of positions through one salary section in appropriation acts.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept.of Parks&Tourism-General Revenue	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Central Administration	\$1,581,957	42	\$1,709,577	43	\$1,857,981	43	\$1,888,790	43	\$1,853,042	43	\$1,883,716	43
Tourism Division	3,125,198	61	3,255,778	58	3,356,047	58	3,399,577	58	3,352,526	58	3,395,953	58
Keep Arkansas Beautiful	42,496	1	43,528	1	48,434	1	49,459	1	48,434	1	49,459	1
Parks Central Office	2,879,958	78	3,566,489	79	3,735,787	79	3,810,903	79	3,701,956	79	3,775,430	79
Petit Jean State Park	488,010	25	586,836	16	619,236	16	632,407	16	609,468	16	622,254	16
Lake Catherine State Park	165,950	10	191,249	5	229,644	6	234,078	6	226,889	6	231,185	6
Pinnacle Mountain State Park	226,527	10	224,649	5	233,960	5	239,300	5	232,607	5	237,879	5
Devil's Den State Park	234,565	13	246,312	6	256,678	6	262,072	6	254,388	6	259,668	6
Mount Nebo State Park	152,469	8	160,585	4	167,353	4	170,606	4	165,417	4	168,573	4
Lake Dardanelle State Park	215,396	8	148,019	4	154,337	4	157,478	4	152,836	4	155,902	4
Crowley's Ridge State Park	147,924	6	138,968	4	151,084	4	154,252	4	149,758	4	152,860	4
Bull Shoals State Park	174,843	8	161,086	4	167,834	4	171,432	4	166,472	4	170,001	4
Lake Ouachita State Park	239,348	13	222,763	6	244,651	6	249,679	6	242,354	6	247,267	6
Lake Chico State Park	228,721	12	215,364	6	230,756	6	235,393	6	228,333	6	232,849	6
Queen Wilhelmina State Park	399,171	24	436,115	14	466,777	14	476,143	14	462,314	14	471,457	14
Daisy State Park	199,614	7	140,682	4	146,392	4	149,750	4	145,702	4	149,025	4
Lake Poinsett State Park	101,710	3	74,329	2	77,347	2	79,105	2	76,947	2	78,685	2
Lake Charles State Park	177,882	6	116,673	3	121,541	3	124,243	3	120,770	3	123,433	3
Withrow Springs State Park	157,923	5	87,730	2	91,387	2	93,474	2	90,884	2	92,946	2
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Other												
Total Funding												
Excess Appro./ (Funding)												
TOTAL												
DEPARTMENT Department of Parks & Tourism - General Revenue	DIRECTOR Richard Davies				DEPARTMENT PROGRAM SUMMARY BR 22							

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Dept. of Parks & Tourism - General Revenue	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
White Oak Lake State Park	\$91,065	5	\$95,477	3	\$102,091	3	\$104,303	3	\$101,382	3	\$103,558	3
Jacksonport State Park	112,597	6	99,163	3	103,285	3	105,444	3	102,453	3	104,570	3
Lake Fort Smith State Park	176,122	6	126,478	3	131,847	3	134,477	3	130,392	3	132,949	3
Lake DeGray Resort State Park	945,632	59	1,125,292	35	1,207,752	35	1,231,686	35	1,195,399	35	1,218,715	35
Moro Bay State Park	101,005	5	103,341	3	110,752	3	113,294	3	110,216	3	112,731	3
Village Creek State Park	381,761	12	269,115	6	286,273	6	292,498	6	284,000	6	290,112	6
Crater of Diamonds State Park	324,744	12	229,811	7	239,282	7	244,451	7	237,606	7	242,691	7
Old Davidsonville State Park	120,906	5	75,152	2	77,821	2	79,533	2	77,287	2	78,972	2
Toltec Mounds State Park	158,835	5	113,606	3	118,281	3	121,005	3	117,755	3	120,453	3
Mammoth Springs State Park	150,821	6	89,696	3	96,568	3	98,650	3	95,912	3	97,961	3
Millwood State Park	198,987	7	138,651	4	143,836	4	147,066	4	143,037	4	146,227	4
Logoly State Park	132,959	5	89,589	3	96,363	3	98,578	3	95,982	3	98,178	3
Jenkins Ferry State Park	161		1,000		1,000		1,000		1,000		1,000	
Marks Mill State Park	1,780		1,000		1,000		1,000		1,000		1,000	
Prairie Grove Battlefield State Park	93,151	6	129,049	4	134,282	4	137,381	4	133,726	4	136,798	4
Herman Davis State Park	150											
Hampson Museum	53,594	2	54,195	2	59,522	2	60,926	2	59,344	2	60,739	2
Ozark Folk Center	470,468	19	456,101	11	478,689	11	489,662	11	472,263	11	483,056	11
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Other												
Total Funding												
Excess Appro./ (Funding)												
TOTAL												
DEPARTMENT Department of Parks & Tourism - General Revenue				DIRECTOR Richard Davies				DEPARTMENT PROGRAM SUMMARY BR 22				404

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept. of Parks&Tourism-General Revenue	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Lake Frierson State Park	\$76,501	2	\$75,622	2	\$78,749	2	\$80,604	2	\$78,426	2	\$80,265	2
Cane Creek State Park	99,713	4	67,308	2	98,646	3	100,910	3	98,197	3	100,439	3
Woolly Hollow State Park	92,524	5	112,136	3	116,763	3	119,378	3	116,045	3	118,624	3
Old Washington State Park	373,812	18	334,751	10	324,037	10	330,943	10	321,771	10	328,564	10
Louisiana Purchase State Park	0		0		500		25		0		0	
Beaver Lake State Park	41,280	1	41,750	1	43,455	1	44,402	1	43,166	1	44,098	1
Conway Cemetery	1,484		750		788		789		750		750	
Cossatot River State Park	44,790	1	49,778	1	51,877	1	53,049	1	51,526	1	52,680	1
Parkin Indian Mounds State Park	106,138	4	69,706	2	98,049	3	100,243	3	97,508	3	99,675	3
Mt. Magazine State Park	128		0		10,000		24,000		10,000		24,000	
Outdoor Recreation Program	196,029	5	199,036	5	199,878	5	205,023	5	199,878	5	205,023	5
Delta Heritage Trail	29,763	1	45,213	1	47,204	1	47,942	1	46,298	1	46,991	1
Powhatan Courthouse	15,518	1	30,050	1	61,559	2	62,995	2	61,339	2	62,764	2
Poison Springs State Park	13		1,000		1,000		1,000		1,000		1,000	
Museum Services	130,209	4	148,034	4	251,340	4	255,203	4	151,340	4	155,203	4
TOTALS	\$15,662,302	546	\$16,098,582	390	\$17,129,715	394	\$17,465,601	394	\$16,917,095	394	\$17,248,328	394
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	15,662,302	100.0%	16,098,582	100.0%	17,129,715	100.0%	17,465,601	100.0%	16,917,095	100.0%	17,248,328	100.0%
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Other												
Total Funding	15,662,302	100.0%	16,098,582	100.0%	17,129,715	100.0%	17,465,601	100.0%	16,917,095	100.0%	17,248,328	100.0%
Excess Appro./ (Funding)												
TOTAL	\$15,662,302		\$16,098,582		\$17,129,715		\$17,465,601		\$16,917,095		\$17,248,328	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
Department of Parks & Tourism - General Revenue	Richard Davies				BR 22				405			

Actual number of positions varies from the BR40 Form due to the utilization of positions in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Dept. of Parks & Tourism - State Parks Cash	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Parks Central Office	\$1,219,188	0	\$4,671,905	3	\$4,602,438	4	\$4,813,658	4	\$4,286,527	3	\$4,496,933	3
Petit Jean State Park	1,093,028	23	910,852	9	938,870	9	949,848	9	938,870	9	949,848	9
Lake Catherine State Park	412,195	8	358,245	5	367,693	5	372,012	5	367,693	5	372,012	5
Pinnacle Mountain State Park	237,193	8	225,277	5	231,757	5	235,230	5	231,757	5	235,230	5
Devil's Den State Park	404,248	7	376,985	6	387,996	6	392,739	6	387,996	6	392,739	6
Mount Nebo State Park	299,182	7	240,517	4	246,747	4	249,757	4	246,747	4	249,757	4
Lake Dardanelle State Park	144,584	3	198,267	4	203,811	4	206,967	4	203,811	4	206,967	4
Crowley's Ridge	203,501	4	169,496	2	174,117	2	176,586	2	174,117	2	176,586	2
Bull Shoals	306,679	6	297,265	4	306,627	4	310,330	4	306,627	4	310,330	4
Lake Ouachita State Park	432,935	12	415,528	7	444,829	8	450,117	8	443,848	8	449,108	8
Lake Chico State Park	357,874	11	338,848	6	348,001	6	352,391	6	348,001	6	352,391	6
Queen Wilhelmina State Park	971,942	16	819,167	10	844,018	10	854,075	10	844,018	10	854,075	10
Daisy State Park	55,641	3	118,418	3	121,818	3	123,893	3	121,818	3	123,893	3
Lake Poinsett State Park	41,771	1	61,284	1	63,035	1	63,965	1	63,035	1	63,965	1
Lake Charles State Park	64,270	3	128,030	3	131,733	3	133,781	3	131,733	3	133,781	3
Withrow Springs State Park	64,776	2	120,374	3	124,444	3	126,757	3	124,444	3	126,757	3
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Other												
Total Funding												
Excess Appro./ (Funding)												
TOTAL												
DEPARTMENT Department of Parks & Tourism - State Parks Cash				DIRECTOR Richard Davies				DEPARTMENT PROGRAM SUMMARY BR 22				406

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Dept. of Parks & Tourism - State Parks Cash	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
White Oak Lake State Park	\$120,458	2	\$108,015	2	\$111,011	2	\$112,525	2	\$111,011	2	\$112,525	2
Jacksonport State Park	94,245	5	119,371	3	122,676	3	124,580	3	122,676	3	124,580	3
Lake Fort Smith State Park	129,068	3	180,655	3	185,492	3	187,964	3	185,492	3	187,964	3
Lake DeGray Resort State Park	2,329,174	57	1,984,975	26	2,040,534	26	2,064,949	26	2,040,534	26	2,064,949	26
Moro Bay State Park	104,626	4	97,116	2	99,986	2	101,487	2	99,986	2	101,487	2
Village Creek State Park	215,764	6	335,214	7	344,103	7	348,798	7	344,103	7	348,798	7
Crater of Diamonds State Park	303,431	5	377,643	7	389,644	7	394,892	7	389,644	7	394,892	7
Old Davidsonville State Park	51,511	2	105,619	3	108,849	3	110,715	3	108,849	3	110,715	3
Toltec Mounds State Park	75,598	2	105,176	2	108,298	2	109,877	2	108,298	2	109,877	2
Mammoth Springs State Park	123,562	3	164,353	3	169,666	3	171,979	3	169,666	3	171,979	3
Millwood State Park	136,344	3	153,900	3	158,581	3	160,772	3	158,581	3	160,772	3
Logoly State Park	46,874	2	88,986	2	91,812	2	93,117	2	91,812	2	93,117	2
Jenkins Ferry State Park	3,752		265									
Marks Mill State Park	564		265									
Prairie Grove Battlefield State Park	127,799	6	102,272	3	105,334	3	107,209	3	105,334	3	107,209	3
Herman Davis State Park	1,650											
Hampson Museum	10,497		10,570		10,635		10,637		10,635		10,637	
Ozark Folk Center												
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Other												
Total Funding												
Excess Appr./ (Funding)												
TOTAL												
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
Department of Parks & Tourism - State Parks Cash			Richard Davies					BR 22 407				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Dept. of Parks & Tourism - State Parks Cash	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Lake Frierson State Park	\$33,915		\$48,486	1	\$49,904	1	\$50,664	1	\$49,904	1	\$50,664	1
Cane Creek State Park	45,032	1	81,852	2	84,423	2	85,872	2	84,423	2	85,872	2
Woolly Hollow State Park	147,978	5	130,514	2	135,036	2	137,181	2	134,600	2	136,731	2
Old Washington State Park	334,785	10	421,940	9	434,347	9	441,099	9	434,347	9	441,099	9
Louisiana Purchase State Park	4,102											
Beaver Lake State Park	19,858		17,315		17,516		17,614		17,516		17,614	
Conway Cemetery	2,019		265									
Cossatot River State Park	21,790		24,873		25,320		25,538		25,320		25,538	
Parkin Indian Mounds State Park	92,774	2	97,911	2	100,911	2	102,447	2	100,911	2	102,447	2
Mt. Magazine State Park												
Outdoor Recreation Program	3,944		40,000		40,000		40,000		40,000		40,000	
Delta Heritage Trail	28,354		43,996		44,256		44,305		44,256		44,305	
Powhatan Courthouse	27,695	1	10,281		11,057		11,337		11,057		11,337	
Poison Springs State Park	3,888											
Museum Services	15,296		40,000		40,000		40,000		40,000		40,000	
TOTALS	\$10,965,354	233	\$14,342,286	157	\$14,567,325	159	\$14,907,664	159	\$14,249,997	158	\$14,589,480	158
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$2,837,419	20.8%	\$2,662,782	18.0%	\$479,508	3.2%	\$479,508	3.1%	\$479,508	3.3%	\$479,508	3.2%
General Revenues												
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	10,790,717	79.2%	12,159,012	82.0%	14,567,325	96.8%	14,907,664	96.9%	14,249,997	96.7%	14,589,480	96.8%
Other												
Total Funding	13,628,136	100.0%	14,821,794	100.0%	15,046,833	100.0%	15,387,172	100.0%	14,729,505	100.0%	15,068,988	100.0%
Excess Appro./ (Funding)	(2,662,782)		(479,508)		(479,508)		(479,508)		(479,508)		(479,508)	
TOTAL	\$10,965,354		\$14,342,286		\$14,567,325		\$14,907,664		\$14,249,997		\$14,589,480	
DEPARTMENT				DIRECTOR				DEPARTMENT PROGRAM SUMMARY				
Department of Parks & Tourism - State Parks Cash				Richard Davies				BR 22				
								408				

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

This appropriation is financed by cash receipts and interest income generated by the State Park System, excluding the Ozark Folk Center. 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. Base Level includes 157 positions, and totals \$13,688,727 in FY98 and \$13,774,580 in FY99.

Priority Requests total \$878,598 in FY98 and \$1,133,084 in FY99. These requests include \$650,000 each year in the Capital Outlay Line Item to replace building and grounds maintenance equipment, mowers, shop tools, communications equipment, public safety equipment, and data processing equipment. The request for the Resale Line Item would allow for a 3.5% increase to address inflationary increases and an increase in activity, at a total of \$62,285 in FY98 and \$64,462 in FY99. The additional appropriation requested for Extra Help provides for the increase in the Federal Minimum Wage, in the amount of \$116,165 in FY98 and \$159,585 in FY99 including associated matching. Two additional positions are requested for this appropriation. A Funds Development Specialist is requested to seek major donations to support park operations, programs, and building campaigns. A Sales Cashier is requested for Lake Ouachita State Park to work in the Visitor Information Center to register campers and cabin guests. The total cost of additional full-time staffing is \$48,731 in FY98 and \$49,928 in FY99. Reclassification requests total \$1,417 in FY98 and \$1,459 in FY99. Increased visitation and business activity as a result of the passage of the Conservation Tax is expected to generate sufficient revenues for the second year of the Biennium, to provide an additional \$100,000 in Operating Expenses and additional part-time staffing totaling \$107,650 including the matching requirements.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The Executive Recommendation for the Capital Outlay and Resale Line Items reflect Agency Request. The Extra Help request is recommended. The additional position for Lake Ouachita State Park is recommended. The Executive Recommendation does not address agency requests for reclassifications of positions at this time.

The Executive Recommendation further reflects a reduction in this appropriation for the amount requested and has been recommended in the Miscellaneous Grant Projects Appropriation (MGP). Legislative Auditors advised the Department to separate the funds granted to the Department for specific grant projects from the operating cash funds for State Parks.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Parks and Tourism - Cash Code: A96	Name: State Parks Cash Code: 140	BR20	409

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	96-97	96-97	96-97	96-97	96-97	96-97	96-97	96-97	96-97	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	97-98	98-99	97-98	98-99	97-98	98-99	
REGULAR SALARIES	1,469,247	2,481,639	4,271,691	2,599,702	36,989	2,636,691	2,671,681	38,025	2,709,706	2,611,132	2,683,431					
NUMBER OF POSITIONS	233	157	157	157	2	159	157	2	159	158	158					
XTRA HELP	1,540,053	2,000,000	2,022,436	2,000,000	107,909	2,107,909	2,000,000	248,246	2,248,246	2,057,909	2,198,246					
NUMBER OF POSITIONS	458	521	544	521	0	521	521	0	521	511	511					
PERSONAL SERV MATCHING	715,906	1,149,042	1,470,877	1,127,420	21,415	1,148,835	1,141,294	32,351	1,173,645	1,137,066	1,161,736					
OPERATING EXPENSES	4,010,738	4,818,063	5,349,568	4,818,063	0	4,818,063	4,818,063	100,000	4,918,063	4,618,063	4,718,063					
CONF FEES & TRAVEL	7,300	20,892	21,150	20,892	0	20,892	20,892	0	20,892	15,892	15,892					
PROF FEES & SERVICES	107,324	134,000	134,030	134,000	0	134,000	134,000	0	134,000	114,000	114,000					
EQUITY CAPITAL OUTLAY	682,281	750,000	750,000	0	650,000	650,000	0	650,000	650,000	645,000	645,000					
GRANTS/AIDS	272,673	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000					
LEASES	1,853,684	1,963,650	1,963,650	1,963,650	62,285	2,025,935	1,963,650	64,462	2,028,112	2,025,935	2,028,112					
MAJOR MAINTENANCE	41,505	50,000	251,237	50,000	0	50,000	50,000	0	50,000	50,000	50,000					
CONSTRUCTION	264,643	700,000	788,410	700,000	0	700,000	700,000	0	700,000	700,000	700,000					
TOTAL	10,965,354	14,342,286	17,298,049	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480					
PROPOSED FUNDING SOURCES			*****													
UNDEVELOPED BALANCES	2,837,419	2,662,782	*****	479,508		479,508	479,508		479,508	479,508	479,508					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	10,790,717	12,159,012	*****	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480					
OTHER			*****													
TOTAL FUNDING	13,628,136	14,821,794	*****	14,168,235	878,598	15,046,833	14,254,088	1,133,084	15,387,172	14,729,505	15,068,988					
EXCESS APPROX (FUNDING)	(2,662,782)	(479,508)	*****	(479,508)		(479,508)	(479,508)		(479,508)	(479,508)	(479,508)					
TOTAL	10,965,354	14,342,286	*****	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480					

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO A96 PARKS AND TOURISM -- CASH

APPROPRIATION SUMMARY

BR 215

UND 140 STATE PARKS CASH (900)

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

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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		140	900 A96	B	10,965,354 233	14,342,286 157	13,688,727 157		13,774,580 157			13,404,901 157	13,490,754 157					
<p>The Executive Recommendation provides for the Agency Request for a separate appropriation for Miscellaneous Grant Projects, that had previously been paid from the State Parks Cash Fund. A corresponding decrease was made from the Executive Recommendation for the State Parks Cash Fund.</p>																		
001		140	900 A96 030 PARKS DIVISION	P01		0	116,165 0		159,585 0			116,165	159,585					
<p>7% and 9% increase each year for Extra Help in anticipation of an increase in the Federal Minimum wage and to remain competitive in attracting qualified extra help employees for the State Parks System.</p>																		
002		140	900 A96 030 PARKS DIVISION	P02		0	62,285 0		64,462 0			62,285	64,462					
<p>3.5 % increase each year for resale for inflation and increased sales.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
AGY 900 DEPARTMENT OF PARKS AND TOURISH
APPRO A96 PARKS AND TOURISH -- CASH
FUND 140 STATE PARKS CASH (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		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
103		140	900 A96 030 PARKS DIVISION	P03		0	650,000				650,000				650,000	650,000		
<p>Establish \$650,000 each year for Capital Outlay for the State Parks System. This includes vehicles, building and grounds maintenance equipment, mowers, shop tools, communications equipment, public safety equipment and data processing equipment.</p>																		
104		140	900 A96 030 PARKS DIVISION	P04		0	48,731				49,928				16,646	17,029		
<p>New Positions: Fund Development Specialist; Director's Office. This position is needed to raise funds and seek major donations to support state park operations, programs and major building campaigns. Restore sales cashier position to Lake Ouachita to work in the VIC to register campers and cabin guests. Could also work in gift shop /store and restaurant.</p>																		
105		140	900 A96 030 PARKS DIVISION	P05		0	0				207,650					207,650		
<p>Extra Help and M&O for FY 99. Contingent on Legacy Program passing. This will allow the division to hire extra help and pay M&O bills at various parks, if the Legacy program passes and new programs or facilities are brought on-line in FY99, as a result.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A96 PARKS AND TOURISM -- CASH
 FUND 140 STATE PARKS CASH (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		1997 - 99 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
006		140	900 A96 030 PARKS DIVISION	P10		0	1,417					1,459						
Position Reclassification Requests																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO A96 PARKS AND TOURISH -- CASH
 FUND 140 STATE PARKS CASH (900)

RANK BY APPROPRIATION

BR 264

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

This appropriation is financed by cash receipts and interest income generated by the Ozark Folk Cultural Center at Mountain View. Base Level includes 11 positions and totals \$2.3 million each year.

Priority Requests total \$107,826 in FY98 and \$131,992 in FY99. The increase for Extra Help and the associated matching requirements totals \$27,451 in FY98 and \$33,372 in FY99, to address the increase in the Federal Minimum Wage and the rising labor costs in North Central Arkansas. The request for the Professional Fees and Services (\$3,975 in FY98 and \$4,120 in FY99) and Contract Services (\$12,250 in FY98 and \$12,700 in FY99) Line Items provides for continuation of contracts with the musicians and craft interpreters at the Center. An inflationary increase for the Resale Line Item totals \$17,850 in FY98 and \$18,500 in FY99. The request for Capital Outlay totals \$46,300 in FY98 and \$63,300 in FY99 to purchase lodge furniture, office equipment, grounds equipment, and to continue payments for telephone equipment.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Ozark Folk Culture Center	Name: Parks Cultural Center -	BUDGET REQUEST	
		Cash		
				414
Code: 900	Code: A97	Code: 161	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	151,991	211,000	322,883	221,115	0	221,115	227,239	0	227,239	221,115	227,239		
NUMBER OF POSITIONS	14	11	15	11	0	11	11	0	11	11	11		
EXTRA HELP	323,450	318,600	318,600	318,600	25,500	344,100	318,600	31,000	349,600	344,100	349,600		
NUMBER OF POSITIONS	86	90	90	90	0	90	90	0	90	90	90		
PERSONAL SERV MATCHING	106,583	104,575	119,334	100,161	1,951	102,112	101,347	2,372	103,719	102,112	103,719		
OPERATING EXPENSES	618,700	662,100	662,100	662,100	0	662,100	662,100	0	662,100	662,100	662,100		
CONF FEES & TRAVEL	0	1,600	1,600	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
PROF FEES & SERVICES	82,976	139,040	139,040	139,040	3,975	143,015	139,040	4,120	143,160	143,015	143,160		
CAPITAL OUTLAY	32,529	25,296	50,000	0	46,300	46,300	0	63,300	63,300	46,300	63,300		
RESALE	437,646	509,492	509,492	509,492	17,850	527,342	509,492	18,500	527,992	527,342	527,992		
CONTRACT SERVICES	258,870	350,000	372,800	350,000	12,250	362,250	350,000	12,700	362,700	362,250	362,700		
TOTAL	2,012,745	2,321,703	2,495,849	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	295,766	251,440	*****	79,737		79,737	79,737		79,737	79,737	79,737		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,968,419	2,150,000	*****	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		
OTHER			*****										
TOTAL FUNDING	2,264,185	2,401,440	*****	2,381,845	107,826	2,489,671	2,389,155	131,992	2,521,147	2,489,671	2,521,147		
EXCESS APPRO/ (FUNDING)	(251,440)	(79,737)	*****	(79,737)		(79,737)	(79,737)		(79,737)	(79,737)	(79,737)		
TOTAL	2,012,745	2,321,703	*****	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A97 OZARK FOLK CULTURE CENTER -- CASH
 FUND 161 PARKS CULTURAL CENTER CASH-(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
00		161	900 A97	B	2,012,745 14	2,321,703 11	2,302,108 11					2,309,418 11			2,302,108 11	2,309,418 11		
101		161	900 A97 030 PARKS DIVISION	P01		0	61,526 0					68,692 0			61,526	68,692		
<p>Increase extra help for Federal Minimum wage increase and rising labor cost in North Central Arkansas. Increases for professional fees and contract labor to pay musicians and craft interpreters. Inflationary increase in resale for increased business.</p>																		
002		161	900 A97 030 PARKS DIVISION	P02		0	46,300 0					63,300 0			46,300	63,300		
<p>To establish Capital Outlay line item for each year. To continue payments for telephone equipment, purchase lodge furniture, office equipment, shop tools, grounds equipment and data processing equipment.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO A97 OZARK FOLK CULTURE CENTER -- CASH
 FUND 161 PARKS CULTURAL CENTER CASH-(900)

RANK BY APPROPRIATION
 BR 264

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

This appropriation is financed by the income generated in the gift shops in Museums as well as registration fees for workshops conducted throughout the State. Base Level for both years of the Biennium totals \$18,752. Priority Requests total \$45,066 in FY98 and \$41,566 in FY99. Priority Requests include two part-time positions for the Central Office Museum Services Section at a cost of \$10,766 each year. A \$4,000 increase each year in the Resale Line Item would allow for the anticipated activity in Museum Gift Shops. An annual increase of \$15,000 in operating expenses is requested for postage, printing, and travel costs. The Professional Fees and Services Line Item request totals \$4,000 annually to provide contracts with professionals for conducting workshops and exhibit development. The Capital Outlay request of \$11,300 in FY98 and \$7,800 in FY99 would provide museum acquisitions throughout the System and office equipment for the Prairie County Museum.

The Executive Recommendation provides for Base Level and the following priorities: the Operating Expenses, Professional Fees and Services, Capital Outlay, and Resale Line Items as requested.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Museum Services - Cash	Name: Dept. of Parks and Tourism - Cash	BUDGET REQUEST	417
Code: 900	Code: B93	Code: 148	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
EXTRA HELP	0	0	0	0	10,000	10,000	0	10,000	10,000							
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2							
PERSONAL SERVICES MATCHING	0	0	0	0	766	766	0	766	766							
OPERATING EXPENSES	3,190	7,252	7,252	7,252	15,000	22,252	7,252	15,000	22,252	22,252	22,252					
PROF FEES & SERVICES	375	1,000	1,950	1,000	4,000	5,000	1,000	4,000	5,000	5,000	5,000					
CAPITAL OUTLAY	750	3,000	3,000	0	11,300	11,300	0	7,800	7,800	11,300	7,800					
RESALE	3,285	10,500	12,000	10,500	4,000	14,500	10,500	4,000	14,500	14,500	14,500					
TOTAL	7,600	21,752	24,202	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	53,400	67,727	*****	65,975		65,975	65,975		65,975	65,975	65,975					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	21,927	20,000	*****	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552					
OTHER			*****													
TOTAL FUNDING	75,327	87,727	*****	84,727	45,066	129,793	84,727	41,566	126,293	119,027	115,527					
EXCESS APPRO/ (FUNDING)	(67,727)	(65,975)	*****	(65,975)		(65,975)	(65,975)		(65,975)	(65,975)	(65,975)					
TOTAL	7,600	21,752	*****	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552					

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO B93 MUSEUM SERVICES -- CASH
 FUND 148 DEPT. OF PARK & TOURISH - CASH (900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		148	900 B93	B	7,600 0	21,752 0	18,752 0			18,752 0				18,752	18,752			
001		148	900 B93 050 MUSEUM SERVICES	P01	0 0	20,883 0	19,383 0			15,500	14,000							
<p>To establish one extra help position. Increase M&O for printing and travel for Museum Services Central Office section. Establish Capital Outlay line item for both years to purchase office and data processing equipment.</p>																		
002		148	900 B93 050 MUSEUM SERVICES	P02	0 0	3,800 0	1,800 0			3,800	1,800							
<p>Increase Resale and establish Capital Outlay for both years to purchase office and data processing equipment from the museum cash fund for Prairie County Museum.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
AGY 900 DEPARTMENT OF PARKS AND TOURISH
APPRO B93 MUSEUM SERVICES -- CASH

RANK BY APPROPRIATION

BR 264

FUND 148 DEPT. OF PARK & TOURISH - CASH (900)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
003		148	900 B93 050 MUSEUM SERVICES	P03		0	20,383					20,383			15,000	15,000		
<p>To establish one Extra Help position, increase M&O for postage, printing, carpentry materials and travel. Increased resale. Establish capital outlay for both years for museum acquisitions.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO B93 MUSEUM SERVICES -- CASH

FUND 148 DEPT. OF PARK & TOURISM - CASH (900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation provides for the operation of the Gift Shop in the Central Office. Base Level is \$22,562 each year. Priority Requests total \$24,550 in FY98 and \$19,550 in FY99. Priority Requests include \$2,300 each year in operating expenses to purchase supplies and to cover increases in shipping costs of merchandise to customers. Anticipated business at the Gift Shop necessitates additional Resale Line Item Appropriation totaling \$12,250 annually. Capital Outlay requests total \$10,000 in FY98 and \$5,000 in FY99 to purchase display equipment for the Gift Shop.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Tourism - Cash Code: B94	Name: Dept. of Parks and Tourism - Cash Code: 148	BR20	421

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
OPERATING EXPENSES	470	500	500	500	2,300	2,800	500	2,300	2,800	2,800	2,800		
CAPITAL OUTLAY	0	0	0	0	10,000	10,000	0	5,000	5,000	10,000	5,000		
RESALE	22,147	22,062	23,250	22,062	12,250	34,312	22,062	12,250	34,312	34,312	34,312		
TOTAL	22,617	22,562	23,750	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	36,958	47,065	*****	68,708		68,708	68,708		68,708	68,708	68,708		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	32,724	44,205	*****	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		
OTHER			*****										
TOTAL FUNDING	69,682	91,270	*****	91,270	24,550	115,820	91,270	19,550	110,820	115,820	110,820		
EXCESS APPRO/ (FUNDING)	(47,065)	(68,708)	*****	(68,708)		(68,708)	(68,708)		(68,708)	(68,708)	(68,708)		
TOTAL	22,617	22,562	*****	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 SY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO B94 TOURISM -- CASH
 UND 148 DEPT. OF PARK & TOURISM - CASH (900)

APPROPRIATION SUMMARY

BR 215

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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
000		148	900 B94	B	22,617 0	22,562 0	22,562 0	22,562 0						22,562	22,562			
001		148	900 B94 020 TOURISH DIVISION	P01		0	14,550 0	14,550 0						14,550	14,550			
	Due to increased sales, we need to purchase additional merchandise for re-sale, pay more sales tax, and purchase supplies for shipping merchandise to customers.																	
002		148	900 B94 020 TOURISH DIVISION	P02		0	10,000 0	5,000 0						10,000	5,000			
	This money will be used to purchase a lighted display case and display shelving for the front office gift shop. This is needed because the front office furnishings are 15 years old and need to be replaced.																	

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
AGY 900 DEPARTMENT OF PARKS AND TOURISH
APPRO B94 TOURISH -- CASH
FUND 148 DEPT. OF PARK & TOURISH - CASH (900)

RANK BY APPROPRIATION
BR 264

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

This appropriation receives its income 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, and is used to fund the operations of the Oil and Brine Museum. Base Level, including 10 positions, totals \$382,124 in FY98 and \$389,816 in FY99. Priority Requests total \$80,000 each year, to add to the Construction Line Item for exhibit development.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Oil & Brine Museum - Redemption Code: C74	Name: Dept. of Parks and Tourism - Cash Code: 148	BR20	424

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	182,091	219,602	258,057	230,286	0	230,286	236,735	0	236,735	230,286	236,735		
NUMBER OF POSITIONS	8	10	13	10	0	10	10	0	10	10	10		
EXTRA HELP	20,840	30,000	35,100	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	64,953	76,031	83,364	76,838	0	76,838	78,081	0	78,081	76,838	78,081		
OPERATING EXPENSES	0	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
CONF FEES & TRAVEL	463	3,500	5,000	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
PROF FEES & SERVICES	0	0	500,000	0	0	0	0	0	0				
CAPITAL OUTLAY	685	5,000	5,000	0	0	0	0	0	0				
RESALE	17,384	20,000	28,519	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CONSTRUCTION	125,230	20,000	250,000	20,000	80,000	100,000	20,000	80,000	100,000	100,000	100,000		
TOTAL	411,646	375,633	1,166,540	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	315,661	248,276	*****	92,643		92,643	92,643		92,643	92,643	92,643		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	344,261	220,000	*****	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		
OTHER			*****										
TOTAL FUNDING	659,922	468,276	*****	474,767	80,000	554,767	482,459	80,000	562,459	554,767	562,459		
EXCESS APPRO/ (FUNDING)	(248,276)	(92,643)	*****	(92,643)		(92,643)	(92,643)		(92,643)	(92,643)	(92,643)		
TOTAL	411,646	375,633	*****	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO C74 OIL AND BRINE MUSEUM - CASH

APPROPRIATION SUMMARY

BR 215

FUND 148 DEPT. OF PARK & TOURISM - CASH (900)

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
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
10		148	900 C74	B	411,646 8	375,633 10	382,124 10			389,816 10			382,124 10	389,816 10				
11		148	900 C74 050 MUSEUM SERVICES	P01		0	80,000 0			80,000 0			80,000	80,000				
<p>To increase construction by \$80,000 each year for completion of exhibit design, fabrication and installation.</p>																		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 900 DEPARTMENT OF PARKS AND TOURISM
 PRO C74 OIL AND BRINE MUSEUM - CASH

IND 148 DEPT. OF PARK & TOURISM - CASH (900)

RANK BY APPROPRIATION

BR 264

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

This appropriation is requested 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 Executive Recommendation provides for Agency Request. The Executive Recommendation also includes a corresponding reduction for the State Parks Cash Fund Appropriation.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Miscellaneous Grant Projects Code: MGP	Name: Misc. Grant Projects Code: MGP	BR20	427

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			98-99 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
EXTRA HELP	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000				
NUMBER OF POSITIONS	0	0	0	0	10	10	0	10	10	10	10	10				
PERSONAL SERVICES MATCHING	0	0	0	0	3,826	3,826	0	3,826	3,826	3,826	3,826	3,826				
OPERATING EXPENSES	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000	200,000				
CONFERENCE FEES & TRAVEL	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000				
PROFESSIONAL FEES & SERVICES	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000				
CAPITAL OUTLAY	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000				
GRANTS	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000				
TOTAL	0	0	0	0	383,826	383,826	0	383,826	383,826	383,826	383,826	383,826				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		383,826	383,826		383,826	383,826	383,826	383,826	383,826				
OTHER			*****													
TOTAL FUNDING			*****		383,826	383,826		383,826	383,826	383,826	383,826	383,826				
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		383,826	383,826		383,826	383,826	383,826	383,826	383,826				

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO HGP MISCELLANEOUS GRANT PROJECTS
 FUND HGP MISCELLANEOUS GRANT PROJECTS

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 1

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	95-96	96-97												
001		HGP	900 HGP 010 CENTRAL ADMINISTRATION	P01		0	383,826	0	383,826	0	383,825	383,825		

This appropriation is requested to provide for small grants from various outside funding sources. Legislative Audit has recommended that private grant funds be separated from the operating revenues for State Parks and Museums.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO HGP MISCELLANEOUS GRANT PROJECTS
 FUND HGP MISCELLANEOUS GRANT PROJECTS

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for the maintenance of the Historic Camp Nelson Cemetery. It is funded by General Revenues. Base Level is \$9,500. There are no priorities requested for this appropriation.

The Executive Recommendation provides for Agency Request. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the appropriations for the other State Park Programs.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Historic Camp Nelson Cemetery Code: 2EE	TREASURY FUND Name: Dept. of Parks and Tourism Account Code: HGA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 430
--	--	---	---	-------------------------------

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-9
OPERATING EXPENSES	9,500	9,500	9,500	9,500	0	9,500	9,500	0	9,500	9,500	9,500		
TOTAL	9,500	9,500	9,500	9,500	0	9,500	9,500	0	9,500	9,500	9,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	9,500	9,500	*****	9,500		9,500	9,500		9,500	9,500	9,500		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	9,500	9,500	*****	9,500		9,500	9,500		9,500	9,500	9,500		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	9,500	9,500	*****	9,500		9,500	9,500		9,500	9,500	9,500		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 2EE HISTORIC CAMP NELSON CEMETERY
 FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

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

This appropriation is funded by the Federal Land and Water Conservation Fund Program which provides for the Outdoor Recreation Grants Program and the development of the Statewide Comprehensive Outdoor Recreation Plan. Base Level for the Biennium totals \$969,040 each year. This total includes a Grants Line Item in the amount of \$946,848. This number represents a total of the outstanding obligations for grant funds. Communities are required to match the grant dollars, and the obligation is reflected in the amount for the Grants Line Item. Priority Requests total \$12,000 for FY98 and \$11,200 for FY99, to address anticipated increases in rent, telephone services, travel, and postage, as well as to establish Capital Outlay Appropriation for the purchase of office, photography, and computer equipment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: SCORP Program - Federal Code: 2JJ	Name: Parks & Tourism - Federal Code: FDP	BR20	432

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-9
OPERATING EXPENSES	15,156	17,600	17,600	17,600	8,200	25,800	17,600	8,200	25,800	25,800	25,800		
CONF FEES & TRAVEL	324	4,600	4,600	4,600	0	4,600	4,600	0	4,600	4,600	4,600		
CAPITAL OUTLAY	0	0	0	0	3,800	3,800	0	3,000	3,000	3,800	3,000		
GRANTS/AIDS	190,256	946,848	997,850	946,848	0	946,848	946,848	0	946,848	946,848	946,848		
TOTAL	205,736	969,048	1,020,050	969,048	12,000	981,048	969,048	11,200	980,248	981,048	980,248		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	205,736	969,048	*****	969,048	12,000	981,048	969,048	11,200	980,248	981,048	980,248		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	205,736	969,048	*****	969,048	12,000	981,048	969,048	11,200	980,248	981,048	980,248		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	205,736	969,048	*****	969,048	12,000	981,048	969,048	11,200	980,248	981,048	980,248		

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
100		FPT	900 2JJ	B	205,736 0	969,048 0	969,048 0					969,048 0		969,048 0				
101		FPT	900 2JJ 030 PARKS DIVISION	P01		0 0	12,000 0					11,200 0		12,000	11,200			
					Increase M&O \$8,200 each year for rent, postage, telephone and travel. Establish capital outlay for office equipment, photography equipment and data processing equipment													

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGENCY 900 DEPARTMENT OF PARKS AND TOURISH
 APPROPRIATION 2JJ SCORP PROGRAM - FEDERAL
 FUND FPT PARKS AND TOURISH FED-(900)

RANK BY APPROPRIATION

BR 264

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

This appropriation provides for the personal services and operating expenses of the Arkansas Post Museum. Base Level provides 3 positions and totals \$120,476 in FY98 and \$122,522 in FY99. Priority Requests total \$6,552 in FY98 and \$4,672 in FY99, to cover increases in expenses as the Museum becomes fully operational.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The Executive Recommendation provides unfunded appropriation for the Agency Request for the Extra Help, Matching, Operating Expenses, and Capital Outlay Line Items. The Executive Recommendation for General Revenue Funding is \$118,976 in FY98 and \$121,022 in FY99, which represents the Base Level amount reduced by the \$1,500 annual authorization for the Resale Line Item. The Executive Recommendation eliminates the general revenue subsidy of the inventory offered for sale at the Museum's Gift Shop. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the General Revenue Funded Appropriations for the other Museum Services Programs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Arkansas Post Museum - State Code: 431	Name: Dept. of Parks and Tourism Account Code: HGA	BR20	435

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
REGULAR SALARIES	0	58,278	57,940	61,201	0	61,201	62,914	0	62,914	61,201	62,914					
NUMBER OF POSITIONS	0	3	3	3	0	3	3	0	3	3	3					
EXTRA HELP	0	4,246	5,000	4,246	340	4,586	4,246	412	4,658	4,586	4,658					
PERSONAL SERV MATCHING	0	18,502	22,409	21,165	26	21,191	21,498	32	21,530	21,191	21,530					
OPERATING EXPENSES	32,364	32,364	32,364	32,364	1,133	33,497	32,364	1,173	33,537	33,497	33,537					
CAPITAL OUTLAY	0	2,500	2,500	0	5,000	5,000	0	3,000	3,000	5,000	3,000					
RESALE	0	1,500	3,000	1,500	53	1,553	1,500	55	1,555							
TOTAL	32,364	117,390	123,213	120,476	6,552	127,028	122,522	4,672	127,194	125,475	125,639					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	32,364	117,390	*****	120,476	6,552	127,028	122,522	4,672	127,194	118,976	121,022					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	32,364	117,390	*****	120,476	6,552	127,028	122,522	4,672	127,194	118,976	121,022					
EXCESS APPRO/ (FUNDING)			*****							6,499	4,617					
TOTAL	32,364	117,390	*****	120,476	6,552	127,028	122,522	4,672	127,194	125,475	125,639					

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGENCY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 431 ARKANSAS POST MUSEUM -- STATE

APPROPRIATION SUMMARY

BR 215

FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----				-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	REQUEST-----		REQUEST-----		1997-98	1998-99	1997-98	1998-99				
					95-96	96-97												
000		HGA	900 431	B	32,364 0	117,390 3	120,476 3		122,522 3					118,976 3	121,022 3			
001		HGA	900 431 050 MUSEUM SERVICES	P01		0 0	1,186 0		1,228 0					1,133	1,173			
					Increase in M&O for additional utilities and building insurance for the Arkansas Post Museum.													
002		HGA	900 431 050 MUSEUM SERVICES	P02		0 0	366 0		444 0					366	444			
					8% and 9% increase in Extra Help for anticipated increase in the Federal Minimum Wage and to remain competitive in attracting qualified extra help employees for Arkansas Post.													

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 431 ARKANSAS POST MUSEUM -- STATE

RANK BY APPROPRIATION

BR 264

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

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	DEPARTMENT	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
5	HGA	900 431 050	MUSEUM SERVICES	P03		0	5,000	3,000			5,000	3,000						
<p>To establish \$5,000 in FY 98 and \$3,000 in FY 99 for Capital Outlay line item for both years for office equipment, grounds maintenance equipment and data processing equipment for Arkansas Post.</p>																		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 FY 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 431 ARKANSAS POST MUSEUM -- STATE

RANK BY APPROPRIATION

BR 264

IND HGA DEPT OF PARKS AND TOURISM ACCT(900)

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

This appropriation provides for the personal services and operating expenses of the Prairie County Museum at Des Arc. Base Level provides for 2 positions and appropriation totaling \$57,362 in FY98 and \$58,494 in FY99. Priority Requests total \$800 in FY98 and \$850 in FY99, for the purchase of office furniture and equipment.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and unfunded appropriation for the Capital Outlay Line Item in the amount of \$800 in FY98 and \$850 in FY99. The Executive Recommendation for General Revenue Funding is \$56,762 in FY98 and \$57,894 in FY99 which represents the Base Level amount reduced by the \$600 annual authorization for the Resale Line Item. The Executive Recommendation eliminates the general revenue subsidy of the inventory offered for sale at the Museum's Gift Shop. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the General Revenue Funded Appropriations for the other Museum Services Programs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Des Arc Museum Code: 432	Name: Dept. of Parks and Tourism Account Code: HGA	BR20	439

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	31,479	32,316	31,452	33,879	0	33,879	34,828	0	34,828	33,879	34,828		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERVICES MATCHING	11,636	12,368	10,934	12,559	0	12,559	12,742	0	12,742	12,559	12,742		
OPERATING EXPENSES	7,619	10,324	10,324	10,324	0	10,324	10,324	0	10,324	10,324	10,324		
CAPITAL OUTLAY	305	500	500	0	800	800	0	850	850	800	850		
LEASE	214	600	600	600	0	600	600	0	600				
TOTAL	51,253	56,108	53,810	57,362	800	58,162	58,494	850	59,344	57,562	58,744		
PROPOSED FUNDING SOURCES			*****										
UNDEBTED BALANCES			*****										
GENERAL REVENUES	51,253	56,108	*****	57,362	800	58,162	58,494	850	59,344	56,762	57,894		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	51,253	56,108	*****	57,362	800	58,162	58,494	850	59,344	56,762	57,894		
UNDEBTED APPROX (FUNDING)			*****							800	850		
TOTAL	51,253	56,108	*****	57,362	800	58,162	58,494	850	59,344	57,562	58,744		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 432 DES ARC MUSEUM
 UND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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	-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HGA	900 432	B	51,253 2	56,108 2	57,362 2		58,494 2					56,762 2	57,894 2			
001		HGA	900 432 050 MUSEUM SERVICES	P01		0 0	800 0		850 0					800	850			
To establish Capital Outlay for both years to purchase office equipment and furnishings at Prairie County Museum																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 432 DES ARC MUSEUM

RANK BY APPROPRIATION

BR 264

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

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

This appropriation receives its income from a half cent tax on each barrel of oil produced in the State. It is used to provide operating expenses for the museum. Base Level for the Biennium is \$180,583 each year. Priority Requests total \$174,000 in FY98 and \$184,140 in FY99. The largest portion of the Priority Request is for flexibility in funding the Museum's payroll. Currently all of the staffing is provided by the Special Revenue Cash Fund - Appropriation C74. The Biennial Request is to establish a Line Item for Regular Salaries and increase the Personal Services Matching Line Item, to accommodate a portion of the payroll costs. The payroll would be switched between fund sources to fully utilize available fund balances. The request for equipment purchases totals \$5,000 each year.

The Executive Recommendation provides for Agency Request. The Executive Recommendation includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY Name: Dept. of Parks and Tourism Code: 900	APPROPRIATION Name: Oil and Brine Museum Code: 433	TREASURY FUND Name: Ark. Oil Museum Fund Code: SAH	ANALYSIS OF BUDGET REQUEST BR20	PAGE 442
--	---	---	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	0	0	130,000	130,000	0	137,800	137,800	130,000	137,800		
EXTRA HELP	0	5,000	20,000	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		
OPERATING EXPENSES	91,722	110,200	120,247	110,200	0	110,200	110,200	0	110,200	110,200	110,200		
PERSONAL SERV MATCHING	12	1,556	1,556	383	39,000	39,383	383	41,340	41,723	39,383	41,723		
CONF FEES & TRAVEL	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	0	10,000	100,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUILAY	1,850	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
CONSTRUCTION	82,550	50,000	200,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
TOTAL	176,134	186,756	451,803	180,583	174,000	354,583	180,583	184,140	364,723	354,583	364,723		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	171,798	99,695	*****	8,695		8,695	8,695		8,695	8,695	8,695		
GENERAL REVENUES			*****										
SPECIAL REVENUES	104,031	95,756	*****	180,583	174,000	354,583	180,583	184,140	364,723	354,583	364,723		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	275,829	195,451	*****	189,278	174,000	363,278	189,278	184,140	373,418	363,278	373,418		
EXCESS APPRO/ (FUNDING)	(99,695)	(8,695)	*****	(8,695)		(8,695)	(8,695)		(8,695)	(8,695)	(8,695)		
TOTAL	176,134	186,756	*****	180,583	174,000	354,583	180,583	184,140	364,723	354,583	364,723		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 433 OIL AND BRINE MUSEUM
 FUND SAH ARKANSAS OIL MUSEUM FUND-(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SAH	900 433	B	176,134 0	186,756 0	180,583 0					180,583 0		180,583 0				
001		SAH	900 433 050 MUSEUM SERVICES	P01		0	5,000 0					5,000 0		5,000 0				
To establish Capital Outlay for each year to purchase office equipment, climatic control equipment, shop tools and data processing equipment																		
002		SAH	900 433 050 MUSEUM SERVICES	P09		0	169,000 0					179,140 0		169,000	179,140			
To establish salary and matching line items to allow for the transfer of personnel between appropriations at the museum to better manage their funds																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 433 OIL AND BRINE MUSEUM
FUND SAH ARKANSAS OIL MUSEUM FUND-(900)

C264

RANK BY APPROPRIATION

BR 264

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

This appropriation provides state funding for the personal services and operating expenses of the Central Administration, Tourism, and Parks (including Museum Services) Divisions of the Department of Parks and Tourism. It is funded by General Revenues. Base Level includes 390 positions, and totals \$16,700,355 in FY98 and \$17,022,042 in FY99. Priority Requests total \$429,360 in FY98 and \$443,559 in FY99. There are four additional positions requested for the Biennium.

The request for the Administration Division includes sufficient appropriation to cover the increase in the Federal Minimum Wage for Extra Help positions, an increase in rent for Offices housed in the Multi-Agency Complex, and projected increases in Commission expenses, totaling \$22,527 in FY98 and \$22,343 in FY99. The replacement of computers and office equipment totals \$50,550 in FY98 and \$19,045 in FY99. A forklift and delivery truck are requested for replacement at a cost of \$21,100 in FY98 and \$45,000 in FY99.

The Tourism Division's priority request includes its share of the increased rent of office space and additional extra help to cover the increase in the Federal Minimum Wage, totaling \$4,447 in FY98 and \$5,093 in FY99.

The State Parks Division's priority request includes additional operating expenses to cover the projected rate of inflation at a cost of \$90,746 in FY98 and \$94,785 in FY99. Additional operating expenses related to the development of Mount Magazine State Park total \$10,000 in FY98 and \$24,000 in FY99. Four additional positions are requested at Powhatan, Parkin, Cane Creek, and Lake Catherine State Parks at a cost of \$108,116 in FY98 and \$110,805 in FY99. An additional \$100,000 is requested for the Operational Grants Line Item to provide General Revenue Funding for the Oil and Brine Museum.

Reclassification and Upgrade Requests for positions total \$21,874 in FY98 and \$22,488 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities: the four additional positions, Extra Help increases, and the Capital Outlay Line Item as requested. The additional appropriation recommended for operating expenses to address rent increases totals \$37,189 in FY98 and \$46,872 in FY99. The Executive Recommendation for General Revenue Funding is Base Level. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: State Operations Code: 499	Name: Dept. of Parks and Tourism Account Code: HGA	 BR20	445

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	9,533,587	9,327,058	8,783,453	9,746,049	98,868	9,844,917	10,015,444	101,634	10,117,078	9,826,581	10,098,230		
NUMBER OF POSITIONS	545	390	396	390	4	394	390	4	394	394	394		
EXTRA HELP	14,019	14,282	14,282	14,282	3,500	17,782	14,282	4,100	18,382	17,782	18,382		
NUMBER OF POSITIONS	5	7	8	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	2,949,887	2,851,156	2,328,252	3,054,538	31,390	3,085,928	3,106,830	31,973	3,138,803	3,082,390	3,135,163		
OPERATING EXPENSES	1,635,242	2,469,228	2,469,228	2,469,228	127,935	2,597,163	2,469,228	141,657	2,610,885	2,506,417	2,516,100		
CONF FEES & TRAVEL	924	8,841	8,841	8,841	0	8,841	8,841	0	8,841	8,841	8,841		
CAPITAL OUILAY	64,740	20,600	20,600	0	67,667	67,667	0	64,195	64,195	67,667	64,195		
DATA PROCESSING	1,605	1,605	1,605	1,605	0	1,605	1,605	0	1,605	1,605	1,605		
GRANTS/AIDS	50,000	50,000	50,000	50,000	100,000	150,000	50,000	100,000	150,000	50,000	50,000		
M & R PROCEEDS	56,971	0	0	0	0	0	0	0	0	0	0		
DEFERRED MAINTENANCE	184,574	185,059	185,059	185,059	0	185,059	185,059	0	185,059	185,059	185,059		
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		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
CONFERENCE - DAC	100	100	100	100	0	100	100	0	100	100	100		
TOTAL	15,662,302	16,098,582	15,032,073	16,700,355	429,360	17,129,715	17,022,042	443,559	17,465,601	16,917,095	17,248,328		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	15,058,226	14,955,568	*****	16,700,355	429,360	17,129,715	17,022,042	443,559	17,465,601	16,700,355	17,022,042		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
M&R Proceeds	92,392		*****										
Merit Adjustment	511,689	1,143,014	*****										
TOTAL FUNDING	15,662,302	16,098,582	*****	16,700,355	429,360	17,129,715	17,022,042	443,559	17,465,601	16,700,355	17,022,042		
EXCESS APPRO/ (FUNDING)			*****							216,740	226,286		
TOTAL	15,662,302	16,098,582	*****	16,700,355	429,360	17,129,715	17,022,042	443,559	17,465,601	16,917,095	17,248,328		

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

APPROPRIATION SUMMARY

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
100		HGA	900 499	B	15,662,302 545	16,098,582 390	16,700,355 390				17,022,042 390			16,700,355 390	17,022,042 390				
001		HGA	900 499 010 CENTRAL ADMINISTRATION	P01		0	22,527 0				22,343 0			22,527	22,343				
<p>An inflationary increase of \$8,754 and \$8,937, about 3%, is requested to cover escalating cost of M&O materials and supplies. The rental request is to offset an increase for One Capitol Mall office rent of \$4,968, an 8.55% increase. Additionally, funding for the replacement of two calculators (\$150 each year) and the purchase of a mobile telephone booster kit to improve performance (\$317 first year) are requested. \$5,108 each year is requested to cover increased Commission expense for per diem, mileage and meals and lodging. \$3,000 is requested to cover extra help minimum wage increase and additional extra help at the Warehouse operation during peak periods.</p>																			
001		HGA	900 499 020 TOURISH DIVISION	P01		0	3,604 0				3,604 0			3,604	3,604				
<p>This is to cover an increase in rent from State Building Services</p>																			

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

RANK BY APPROPRIATION

BR 264

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
001		HGA	900 499 020 TOURISH DIVISION	P02		0	538					1,184			538	1,184		
<p>This increase is to cover the projected increase in the minimum wage rate for extra help employees.</p>																		
001		HGA	900 499 030 PARKS DIVISION	P01		0	90,746					94,785						
<p>This request is to cover anticipated increases in electrical cost for the state parks system. In FY96, the parks electrical bill was \$1,507,585, which represented a 7.2% increase over FY95. This request would provide for a 6% increase each year.</p>																		
001		HGA	900 499 080 KEEP ARKANSAS BEAUTIFUL	P03		0	305					305			305	305		
<p>This is to cover an increase in rent from State Building Services.</p>																		

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

FUND HGA DEPT OF PARKS AND TOURISH 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
02		HGA	900 499 050 MUSEUM SERVICES	P01		0	100,000	0			100,000	0						
<p>For an operational Grant, Character 04, of \$100,000 for each year of the biennium, to supplement the operation of the Arkansas Oil and Brine Museum. This grant is necessary to pay for some of the museums increasing operating costs. The Museum and its exhibits were built by cash and special revenues from the Oil and Brine taxes. These two funds have also been the sole source for operational support since the early 1980's. These funds have been depleted to a level that they cannot continue to support all operational costs and capital improvements both.</p>																		
03		HGA	900 499 010 CENTRAL ADMINISTRATION	P02		0	50,550	0			19,045	0		50,550	19,045			
<p>Funding (\$21,000) is requested to replace a worn out eighteen-year-old printing press used to produce over 2 million impressions annually. The press more than pays for itself in reproduction cost savings. The balance of this priority request (\$29,550 first year, \$19,045 2nd year) is for the replacement and upgrading of eleven old and slow computers, a network file server and concentrator needed to provide adequate data storage and speed; and the associated software and hardware.</p>																		
04		HGA	900 499 030 PARKS DIVISION	P02		0	10,000	0			24,000	0		10,000	24,000			
<p>To establish maintenance funding for Mt. Magazine state park, which will be under construction during FY97. The first year is for basic service which includes telephone, electricity, water, sewage and garbage. The second year is expanded to include maintenance supplies, insurance, janitorial supplies, increased utility costs and office supplies.</p>																		

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

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION

BR 264

A R K A N S A S 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	-----EXPENDITURES-----				-----1997 - 99 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
005		HGA	900 499 010 CENTRAL ADMINISTRATION	P03		0	21,100	0	45,000	0		21,100	45,000					
<p>This priority request includes the replacement of a forklift battery, delivery truck, electronic UPS shipping system and a forklift. We have two forklifts (one is electric, the other is propane), located at two separate warehouses. The electric lift will need a battery replacement in a couple of years (\$4,000). The propane lift will be 23 years old in FY 98; it has had a cracked block for four years, and parts are very expensive and next to impossible to find (\$16,500). The delivery truck is 12 years old with 132,000 miles. It is constantly needing repair and is uneconomical to operate. The truck is used to haul literature and supplies to Travel Shows, TIC's and parks. Replacement will cost approximately \$40,000. The electronic UPS shipping system will be 8 years old in FY 99; it is already showing signs of age (\$5,000).</p>																		
006		HGA	900 499 030 PARKS DIVISION	P03		0	108,116	0	110,805	0		108,116	110,805					
<p>Two new positions: Superintendent II at Powhatan, previously a satellite operation of Lake Charles. The park has expanded to include many buildings in the town site. Expanded maintenance, tours and programming require a full-time Superintendent. Interpreter at Parkin; dedicated in 1993, there is a need for this position to meet the demand of increased programming on site and in schools. Restore two positions: Superintendent I at Cane Creek. Dedicated in 1991, this park has only one uniformed position. Demand is now there for an Assistant Superintendent. Ranger at Lake Catherine. This park has had a six month seasonal for the past 3 years. There is a need for a full time law enforcement position for this popular near Hot Springs.</p>																		
007		HGA	900 499 010 CENTRAL ADMINISTRATION	P10		0	3,224	0	3,314	0								
<p>Position Reclassification Requests</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 499 STATE OPERATIONS
 FUND HGA DEPT OF PARKS AND TOURISH 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	EXPENDITURES		1997 - 99 BIENNIUM REQUISIS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99			
07		HGA	900 499 030 PARKS DIVISION	P10		0		11,120				11,451							
						0		0				0							
Position Reclassification Requests																			
08		HGA	900 499 010 CENTRAL ADMINISTRATION	P11		0		1,715				1,760							
						0		0				0							
Classification Upgrade Requests																			
08		HGA	900 499 020 TOURISM DIVISION	P11		0		3,521				3,624							
						0		0				0							
Classification Upgrade Requests																			

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 FUND 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 499 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

UND HGA DEPT OF PARKS AND TOURISM ACCT(900)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST		FY 1998 - 99 REQUEST		EXECUTIVE 1997-98 1998-99		LEGISLATIVE 1997-98 1998-99					
008		HGA	900 499 030 PARKS DIVISION	P11	0	0	2,294	0	2,359	0								
Classification Upgrade Requests																		

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

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION

BR 264

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

This appropriation provides for the personal services and operating expenses of the Great River Road Division. This Division is charged with promoting tourism aspects of the ten counties bordering the Mississippi River and working with the other States of the International Mississippi River Parkway Commission. It is funded by General Revenues. Base Level is \$134,095 in FY98 and \$136,363 in FY99. Priority requests total \$305 each year to provide for the rent increase in the Multi-Agency Complex.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements and \$305 in unfunded appropriation for operating expenses. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the General Revenue Funded Appropriations for the other Tourism Division Programs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Great River Road	Name: Dept. of Parks and Tourism Account	BUDGET REQUEST	454
Code: 900	Code: 500	Code: HGA	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	62,580	65,236	61,334	68,383	0	68,383	70,286	0	70,286	68,383	70,286		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	17,258	18,821	16,256	19,216	0	19,216	19,581	0	19,581	19,216	19,581		
OPERATING EXPENSES	43,698	46,496	46,496	46,496	305	46,801	46,496	305	46,801	46,801	46,801		
TOTAL	123,536	130,553	124,086	134,095	305	134,400	136,363	305	136,668	134,400	136,668		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	123,536	130,553	*****	134,095	305	134,400	136,363	305	136,668	134,095	136,363		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	123,536	130,553	*****	134,095	305	134,400	136,363	305	136,668	134,095	136,363		
EXCESS APPRO/ (FUNDING)			*****							305	305		
TOTAL	123,536	130,553	*****	134,095	305	134,400	136,363	305	136,668	134,400	136,668		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 500 GREAT RIVER ROAD
 FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
100		HGA	900 500	B	123,536 2	130,553 2	134,095 2			136,363 2			134,095 2		136,363 2			
101		HGA	900 500 070 GREAT RIVER RD DIVISION	P01		0 0	305 0			305 0			305		305			
<p>This is to cover an increase in rent from State Building Services.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 500 GREAT RIVER ROAD

FUND HGA DEPT OF PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION

BR 264

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

This appropriation provides State Funding for the Scott Agricultural Museum. Base Level, including 4 positions, totals \$160,328 in FY98 and \$163,601 in FY99. Priority Requests total \$7,826 in FY98 and \$3,447 in FY99. Priority Requests address anticipated increases in the Federal Minimum Wage, at a cost of \$431 in FY98 and \$522 in FY99. An additional \$770 in FY98 and \$795 in FY99 is requested to meet projected Inflationary increases in operating expenses. Capital Outlay requests total \$6,500 in FY98 and \$2,000 in FY99. An inflationary increase is requested for the Resale Line Item, totaling \$125 in FY98 and \$130 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The Extra Help request and the request for additional operating expenses are recommended. Capital Outlay appropriation is recommended at \$1,000 each year. The Executive Recommendation for General Revenue Funding is \$156,828 in FY98 and \$160,101 in FY99. The Executive Recommendation eliminates a general revenue subsidy of the inventory offered for sale at the Museum's Gift Shop. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the General Revenue Funded Appropriation for the other Museum Services Programs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Scott Agricultural Museum Code: 501	Name: Dept. of Parks and Tourism Account Code: HGA	BUDGET REQUEST BR20	457

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	90,493	93,458	87,234	97,994	0	97,994	100,738	0	100,738	97,994	100,738		
NUMBER OF POSITIONS	4	4	5	4	0	4	4	0	4	4	4		
EXTRA HELP	4,975	5,000	5,000	5,000	400	5,400	5,000	485	5,485	5,400	5,485		
NUMBER OF POSITIONS	1	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	27,589	27,847	23,857	31,334	31	31,365	31,863	37	31,900	31,365	31,900		
OPERATING EXPENSES	21,038	22,000	22,000	22,000	770	22,770	22,000	795	22,795	22,770	22,795		
CONF FEES & TRAVEL	184	500	500	500	0	500	500	0	500	500	500		
CAPITAL OUTLAY	798	1,000	1,000	0	6,500	6,500	0	2,000	2,000	1,000	1,000		
LEASE	3,498	3,500	3,500	3,500	125	3,625	3,500	130	3,630				
TOTAL	148,575	153,305	143,091	160,328	7,826	168,154	163,601	3,447	167,048	159,029	162,418		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	148,575	153,305	*****	160,328	7,826	168,154	163,601	3,447	167,048	156,828	160,101		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
ASSET FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	148,575	153,305	*****	160,328	7,826	168,154	163,601	3,447	167,048	156,828	160,101		
EXCESS APPROZ/ (FUNDING)			*****							2,201	2,317		
TOTAL	148,575	153,305	*****	160,328	7,826	168,154	163,601	3,447	167,048	159,029	162,418		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 501 SCOTT AGRICULTURE MUSEUM
 UND HGA DEPT OF PARKS AND TOURISM ACCT(900)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
000		HGA	900 501	B	148,575 4	153,305 4	160,328 4			163,601 4			156,828 4	160,101 4				
001		HGA	900 501 050 MUSEUM SERVICES	P01		0	895 0			925 0			770	795				
<p>3.5 % inflationary increase in M&O for utilities, building insurance and office supplies. Additional resale to meet the demand of increased visitation at the Plantation Agricultural Museum.</p>																		
002		HGA	900 501 050 MUSEUM SERVICES	P02		0	431 0			522 0			431	522				
<p>8% and 9% increase in Extra Help for anticipated increases in the Federal Minimum wage and to remain competitive in attracting qualified extra help employees.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 501 SCOTT AGRICULTURE MUSEUM
 FUND HGA DEPT OF PARKS AND TOURISH 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
33		HGA	900 501 050 MUSEUM SERVICES	P03		0	6,500				2,000				1,000	1,000		
To establish Capital Outlay for both years for grounds equipment, shop tools and data processing equipment for the Plantation Agricultural Museum.																		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 FY 900 DEPARTMENT OF PARKS AND TOURISM
 PRO 501 SCOTT AGRICULTURE MUSEUM
 ND HGA DEPT OF PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for the Special Revenue Funding realized from the additional 1/8th Cent Sales Tax proposed by Amendment 2 to the Arkansas Constitution. This funding would be utilized to support the Keep Arkansas Beautiful Commission. The request consists of 2 positions and appropriation totaling \$422,355 in FY98 and \$433,338 in FY99.

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues would be forthcoming.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Keep Arkansas Beautiful Code: 502	Name: Parks Legacy Program Code: MLP	BR20	461

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	43,364	0	39,072	39,072	0	40,166	40,166				
NUMBER OF POSITIONS	0	0	2	0	2	2	0	2	2				
PERSONAL SERV MATCHING	0	0	15,221	0	13,561	13,561	0	13,772	13,772				
OPERATING EXPENSES	0	0	92,100	0	87,760	87,760	0	91,800	91,800				
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	5,000	0	10,000	10,000	0	10,000	10,000				
CAPITAL OUTLAY	0	0	500	0	21,000	21,000	0	3,000	3,000				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
ADVERTISING	0	0	221,500	0	250,962	250,962	0	274,600	274,600				
TOTAL	0	0	377,685	0	422,355	422,355	0	433,338	433,338				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds			*****		422,355	422,355		433,338	433,338				
TOTAL FUNDING			*****		422,355	422,355		433,338	433,338				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		422,355	422,355		433,338	433,338				

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 502 KEEP ARKANSAS BEAUTIFUL
 FUND HLP PARKS LEGACY PROGRAM

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS			
					ACTUAL	BUDGETED	FY 1997 - 98	FY 1998 - 99	EXECUTIVE		LEGISLATIVE	
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99
001		HLP	900 502 080 KEEP ARKANSAS BEAUTIFUL	P01	0	0	422,355	433,338				

This request will establish the Keep Arkansas Beautiful Commission, setting up its office, covering travel expenses, purchasing an automobile, and providing for the contracting of professional services for a statewide information and education campaign.

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forth coming.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 502 KEEP ARKANSAS BEAUTIFUL
 FUND HLP PARKS LEGACY PROGRAM

RANK BY APPROPRIATION
 BR 264

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

This appropriation provides for Grants to cities and counties for local museums. Base Level is \$74,556 each year. There are no priority requests for this appropriation.

The Executive Recommendation provides for Agency Request. In addition, the Executive Recommendation is that this appropriation be consolidated with Appropriation 499 - State Operations, with the General Revenue Funded appropriations for the other Museum Services Programs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: State Operations-Matching Grants Code: 503	Name: Dept. of Parks and Tourism Account Code: HGA	BR20	464

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							REQUEST	REQUEST	97-98	98-99
GRANTS/AIDS	74,556	74,556	74,556	74,556	0	74,556	74,556	0	74,556	74,556	74,556		
TOTAL	74,556	74,556	74,556	74,556	0	74,556	74,556	0	74,556	74,556	74,556		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	74,556	74,556	*****	74,556		74,556	74,556		74,556	74,556	74,556		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	74,556	74,556	*****	74,556		74,556	74,556		74,556	74,556	74,556		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	74,556	74,556	*****	74,556		74,556	74,556		74,556	74,556	74,556		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 503 STATE OPERATIONS -- MATCHING GRANTS
 FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

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

This appropriation is funded by a 2% Gross Receipts Tax on tourist-related businesses that was passed by the 77th General Assembly. Base Level includes 8 positions and totals \$6,822,457 in FY98 and \$6,827,973 in FY99. Priority Requests total \$951,016 in FY98 and \$996,531 in FY99. An increase of \$225,500 for FY98 and \$211,500 for FY99 in Operating Expenses would provide for the purchase of literature bags, uniforms for Tourist Information Center employees, and an increase in the telemarketing contract. An additional \$85,000 in FY98 and \$100,000 in FY99 for the Operating Expenses Line Item addresses the projected increase in paper and production costs for promotional brochures. An increase in the Advertising Line Item, amounting to \$400,000 in FY98 and \$500,000 in FY99, is required to expand the marketing campaign. A combined total for Capital Outlay and Operating Expenses of \$77,500 in FY98 and \$36,500 in FY99 is requested to replace furniture, computers, and software. Renovating the front office and reception area would cost \$53,100, and is requested in FY98. The increase in the minimum wage requires additional appropriation of \$3,014 in FY98 and \$6,459 in FY99. An additional \$35,000 in FY98 and \$20,000 in FY99 is requested for the development of an updated State-wide Tourism Development Plan. A \$20,000 annual request would allow Arkansas to host a banquet at the Travel South Showcase. The appropriation will only be used one year, and the Staff will pick the best opportunity for the State. A 5% increase in the Regional Matching Line Item totals \$47,289 in FY98 and \$96,942 in FY99. An increase of \$4,000 in FY98 and \$4,500 in FY99 would allow the Tourism Division to bring additional travel writers and photographers to the State to generate more articles and add to photo collections. Upgrade requests total \$613 in FY98 and \$630 in FY99.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, with the exception of the Capital Outlay Line Item. Its recommendation is \$50,000 in FY98 and \$33,500 in FY99. The Executive Recommendation does not address agency requests for Upgrades of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Tourism Promotion	Name: Tourism Development Trust	BUDGET REQUEST	466
Code: 900	Code: 504	Code: TDT	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							PROGRAMS	REQUEST	PROGRAMS	REQUEST
REGULAR SALARIES	138,613	159,381	170,940	167,893	513	168,406	172,519	527	173,046	167,893	172,519		
NUMBER OF POSITIONS	7	8	9	8	0	8	8	0	8	8	8		
EXTRA HELP	19,775	27,720	27,720	27,720	2,800	30,520	27,720	6,000	33,720	30,520	33,720		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	48,331	57,988	57,476	58,606	314	58,920	59,496	562	60,058	58,820	59,955		
OPERATING EXPENSES	1,051,807	1,338,128	1,464,301	1,338,128	344,100	1,682,228	1,338,128	339,000	1,677,128	1,682,228	1,677,128		
CONF FEES & TRAVEL	0	0	7,000	0	0	0	0	0	0				
PROF FEES & SERVICES	950	5,000	37,500	5,000	50,000	55,000	5,000	20,000	25,000	55,000	25,000		
CAPITAL OUTLAY	15,666	50,800	50,800	0	106,000	106,000	0	33,500	33,500	50,000	33,500		
TOURISH PROMOTION	554,183	583,324	613,026	583,324	47,289	630,613	583,324	96,942	680,266	630,613	680,266		
ADVERTISING	4,581,334	4,641,786	5,537,352	4,641,786	400,000	5,041,786	4,641,786	500,000	5,141,786	5,041,786	5,141,786		
TOTAL	6,410,659	6,864,127	7,966,115	6,822,457	951,016	7,773,473	6,827,973	996,531	7,824,504	7,716,860	7,823,874		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	314,884	416,504	*****	258,860		258,860	258,860		258,860	258,860	258,860		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	6,512,279	6,796,483	*****	6,822,457	951,016	7,773,473	6,827,973	996,531	7,824,504	7,716,860	7,823,874		
TOTAL FUNDING	6,827,163	7,122,987	*****	7,081,317	951,016	8,032,333	7,086,833	996,531	8,083,364	7,975,720	8,082,734		
EXCESS APPRO/ (FUNDING)	(416,504)	(258,860)	*****	(258,860)		(258,860)	(258,860)		(258,860)	(258,860)	(258,860)		
TOTAL	6,410,659	6,864,127	*****	6,822,457	951,016	7,773,473	6,827,973	996,531	7,824,504	7,716,860	7,823,874		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 504 TOURISH PROMOTION
 FUND TDT TOURISH DEVELOPMENT TRUST-(1900)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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	
PROGRAM DESCRIPTION		FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ---ACTUAL--- BUDGETED--- 95-96 96-97		1997 - 99 BIENNIUM REQUESTS -----FY 1997 - 98----- FY 1998 - 99----- -----REQUEST----- REQUEST-----					R E C O M M E N D A T I O N S -----EXECUTIVE----- LEGISLATIVE----- 1997-98 1998-99 1997-98 1998-99							
00		TDT	900 504	B	6,410,659 7	6,864,127 8	6,822,457 8				6,827,973 8			6,822,457 8	6,827,973 8				
01		TDT	900 504 020 TOURISM DIVISION	P01		0 0	225,500 0				211,500 0			225,500	211,500				
<p>This request will cover additional expenses in our Research & Information Services section, including an anticipated 15% postage increase (for responding to inquiries), a 3% increase in the telemarketing contract, and funds for the purchase of literature bags. The \$20,000 "book" is actually a customized economic analysis to be prepared for the Department by the U.S. Travel Data Center. Containing tourism economic impact data for each of the state's 75 counties, it will be used as a benchmark for the Department's statistical reports. The "clothing" line item will provide new uniforms for our Tourist Information Center employees.</p>																			
02		TDT	900 504 020 TOURISM DIVISION	P02		0 0	85,000 0				100,000 0			85,000	100,000				
<p>Due to increased costs of paper and production, plus a projected increase in press runs, we are asking for additional funds to prepare and print the Division's promotional brochures. Costs increased 21% in FY 96; this request is a 27% increase for FY 98 over FY 96.</p>																			

PT 024 DEPARTMENT OF PARKS AND TOURISM
Y 900 DEPARTMENT OF PARKS AND TOURISM
PRO 504 TOURISM PROMOTION
ND TDT TOURISM 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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		TDT	900 504 020 TOURISH DIVISION	P03		0	400,000 0	500,000 0	400,000	500,000								
Additional funds will be used to expand the state's marketing campaign.																		
004		TDT	900 504 020 TOURISH DIVISION	P04		0	77,500 0	36,500 0	53,000	36,500								
Funds will be used to improve the Division's operations, including: data processing equipment enabling the photography unit to maintain its library on CD-Rom (thus avoiding lost and/or damaged slides); a portable display area for use in group travel marketplaces; a replacement booth for travel shows; replacement of old an obsolete office equipment and furniture; a replacement automobile; and upgrading of photography equipment.																		
005		TDT	900 504 020 TOURISH DIVISION	P05		0	53,100 0	0 0	21,600									
For upgrade and renovation of the Department's front office including: contract with State Building Services for electrical work and construction; contract for redesign of front office area; purchasing floor coverings, shelving, office modules, brochure racks, display case, and chairs; and upgrading computer, cash register, and telephone systems.																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
006		TDT	900 504 020 TOURISH DIVISION	P06		0	3,014					6,459			3,014	6,459		
<p>Increase will cover anticipated increase in federal minimum wage.</p>																		
007		TDT	900 504 020 TOURISH DIVISION	P07		0	35,000					20,000			35,000	20,000		
<p>Funds will be used to obtain professional services for a "state tourism development plan" to help Arkansas maximize it potential in this increasingly competitive field.</p>																		
008		TDT	900 504 020 TOURISH DIVISION	P08		0	20,000					20,000			20,000	20,000		
<p>Funds will be used to host a meal at Travel South Showcase, an annual marketplace for group travel operators. While the funds appear in both years, we will host the meal only one time depending on which year offers the best opportunity.</p>																		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 504 TOURISH PROMOTION
 UND 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

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
009		TDT	900 504 020 TOURISH DIVISION	P09	0 0	0	51,289 0	101,442 0	51,289	101,442				

These monies represent a 5% annual increase (recommended by the State Parks, Recreation and Travel Commission) for the regional matching fund program, and will also be used to bring travel writers, editors, and photographers to the state to generate additional articles and photo collections on Arkansas.

010		TDT	900 504 020 TOURISH DIVISION	P11	0 0	0	613 0	630 0						
-----	--	-----	---------------------------------	-----	--------	---	----------	----------	--	--	--	--	--	--

Classification Upgrade Requests

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
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation provides for 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. Base Level is \$2,363,069 each year. Priority Requests total \$755,300 in FY98 and \$754,000 in FY99. The Priority Request primarily relates to the appropriation requirement to reflect the current grant obligations.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism	Name: Outdoor Recreation Grants Prog.	Name: Parks and Tourism		
Code: 900	Code: 579	Code: MPT	BR20	472

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	13,666	37,020	37,020	37,020	0	37,020	37,020	0	37,020	37,020	37,020		
CONF FEES & TRAVEL	0	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
CAPITAL OUTLAY	0	1,500	1,500	0	5,300	5,300	0	4,000	4,000	5,300	4,000		
OUTDOOR RECREATION GRANTS	300,864	2,324,549	2,449,000	2,324,549	750,000	3,074,549	2,324,549	750,000	3,074,549	3,074,549	3,074,549		
TOTAL	314,530	2,364,569	2,489,020	2,363,069	755,300	3,118,369	2,363,069	754,000	3,117,069	3,118,369	3,117,069		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	2,057,652	2,770,316	*****	1,905,747		1,905,747	1,905,747		1,905,747	1,905,747	1,905,747		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	1,027,194	1,500,000	*****	2,363,069	755,300	3,118,369	2,363,069	754,000	3,117,069	3,118,369	3,117,069		
TOTAL FUNDING	3,084,846	4,270,316	*****	4,268,816	755,300	5,024,116	4,268,816	754,000	5,022,816	5,024,116	5,022,816		
EXCESS APPRO/ (FUNDING)	(2,770,316)	(1,905,747)	*****	(1,905,747)		(1,995,747)	(1,905,747)		(1,905,747)	(1,905,747)	(1,905,747)		
TOTAL	314,530	2,364,569	*****	2,363,069	755,300	3,118,369	2,363,069	754,000	3,117,069	3,118,369	3,117,069		

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)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		HPT	900 579	B	314,530 0	2,364,569 0	2,363,069 0		2,363,069 0		2,363,069	2,363,069						
101		HPT	900 579 030 PARKS DIVISION	P01		0 0	755,300 0		754,000 0		755,300	754,000						
<p>To increase grants each year to distribute funds to local governments for Natural and Cultural Resources Grants. To establish capital outlay for both years to purchase office furnishings and data processing equipment.</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
1997 - 1999**

This appropriation provides for the Special Revenue Funding realized from the additional 1/8th Cent Sales Tax proposed by Amendment 2 to the Arkansas Constitution. This funding would be utilized to supplement existing funding for State Parks, to provide for their repair and for further development. The request is for 27 positions and appropriation totaling \$19.4 million in FY98 and \$24.1 million in FY99.

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues would be forthcoming.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism Code: 900	Name: Legacy Program Code: 583	Name: Parks Legacy Program Code: MLP	BR20	475

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	396,171	0	445,965	445,965	0	458,448	458,448				
NUMBER OF POSITIONS	0	0	25	0	27	27	0	27	27				
XTRA HELP	0	0	200,000	0	100,000	100,000	0	100,000	100,000				
NUMBER OF POSITIONS	0	0	0	0	20	20	0	20	20				
PERSONAL SERVICES MATCHIN	0	0	176,561	0	174,999	174,999	0	177,420	177,420				
OPERATING EXPENSES	0	0	2,880,000	0	80,000	80,000	0	172,000	172,000				
PROFESSIONAL FEES AND SER	0	0	100,000	0	100,000	100,000	0	100,000	100,000				
CAPITAL OUTLAY	0	0	1,010,000	0	1,379,214	1,379,214	0	1,124,896	1,124,896				
MAJOR MAINTENANCE	0	0	2,100,000	0	1,316,220	1,316,220	0	1,628,593	1,628,593				
CONSTRUCTION	0	0	15,085,029	0	15,804,944	15,804,944	0	20,304,049	20,304,049				
TOTAL	0	0	21,947,761	0	19,401,342	19,401,342	0	24,065,406	24,065,406				
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds			*****		19,401,342	19,401,342		24,065,406	24,065,406				
TOTAL FUNDING			*****		19,401,342	19,401,342		24,065,406	24,065,406				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		19,401,342	19,401,342		24,065,406	24,065,406				

This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forth coming.

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 GY 900 DEPARTMENT OF PARKS AND TOURISM
 PPRO 583 LEGACY PROGRAM
 UND HLP PARKS LEGACY PROGRAM

APPROPRIATION SUMMARY

BR 215

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	-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----							
					---EXPENDITURES---		---FY 1997 - 98---		---FY 1998 - 99---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
					95-96	96-97												
000		HLP	900 583	B	0	0	0	0	0	0								
<p>This Document was prepared before the results of the election were known. Should the Amendment pass, a revised Executive Recommendation addressing the utilization of the additional Special Revenues will be forth coming.</p>																		
001		HLP	900 583 030 PARKS DIVISION	P01	0	0	18,022,128	27	13,940,510	27								
<p>To request funding for the first two years of a ten year campaign to improve, repair, restore and expand the state park system. The major components call for expenditures in construction and major maintenance to repair and restore existing facilities along with building new facilities at currently authorized new state parks. The request also provides for professional fees to implement a centralized accounting system, extra help dollars for workers to assist in maintenance repairs and for M&O for expanded operations at the new parks and facilities to be allocated as needed when facilities are complete. Regular salaries for a plumber supervisor and a three-man force account crew, a carpenter supervisor and two journeyman carpenters.</p>																		
002		HLP	900 583 030 PARKS DIVISION	P02	0	0	1,379,214	0	10,124,896	0								
<p>To establish capital outlay for equipment purchases and to provide for appropriation in major maintenance and construction for the second year of the biennium for carry-over projects.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 583 LEGACY PROGRAM
FUND HLP PARKS LEGACY PROGRAM

RANK BY APPROPRIATION

BR 264

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

This appropriation is funded by receipts from sales of microfilm, photographs, and photocopies, and is used to provide for the operating expenses of the History Commission. Base Level for the Biennium is \$51,945. Priority Requests are limited to \$25,000 each year for the purchase of computers, and microfilm readers, storage, and processing equipment.

The Executive Recommendation provides for Agency Request. In addition, the Executive Recommendation includes appropriation that was requested in the History Commission's State Operations Appropriation, and is recommended from the Cash Operations Appropriation to provide \$4,000 each year for Professional Fees and Services and additional Capital Outlay Appropriation in the amount of \$20,000 in FY98 and \$15,000 in FY99.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism History Commission	Name: Cash Operations	Name: History Comm. Cash		
Code: 915	Code: A52	Code: 115	BR20	478

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	38,823	51,945	75,000	51,945	0	51,945	51,945	0	51,945	51,945	51,945		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	4,000	4,000		
CAPITAL OUTLAY	38,175	10,000	25,000	0	25,000	25,000	0	25,000	25,000	45,000	40,000		
TOTAL	76,998	61,945	100,000	51,945	25,000	76,945	51,945	25,000	76,945	100,945	95,945		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	57,164	24,412	*****	2,467		2,467	2,467		2,467	2,467	2,467		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	44,246	40,000	*****	51,945	25,000	76,945	51,945	25,000	76,945	100,945	95,945		
OTHER			*****										
TOTAL FUNDING	101,410	64,412	*****	54,412	25,000	79,412	54,412	25,000	79,412	103,412	98,412		
EXCESS APPRO/ (FUNDING)	(24,412)	(2,467)	*****	(2,467)		(2,467)	(2,467)		(2,467)	(2,467)	(2,467)		
TOTAL	76,998	61,945	*****	51,945	25,000	76,945	51,945	25,000	76,945	100,945	95,945		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 APPRO A52 CASH OPERATIONS
 FUND 115 HISTORY COMMISSION CASH-(915)

APPROPRIATION SUMMARY

BR 215

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		115	915 A52	B	76,998 0	61,945 0	51,945 0			51,945 0			51,945	51,945				
00		115	915 A52	P05		0 0	0 0			0 0			24,000	19,000				
<p>The Executive Recommendation includes appropriation that was requested in the History Commission's State Operations Appropriation, and is recommended from the Cash Operations Appropriation in the amount of \$4,000 each year for Professional Fees and Services and Capital Outlay Appropriation in the amount of \$20,000 in FY98 and \$15,000 in FY99.</p>																		
01		115	915 A52	P01		0 0	25,000 0			25,000 0			25,000	25,000				
<p>For the purchase of two (2) computers, one (1) lap top computer, six (6) microfilm cabinets, five (5) microfilm readers, one (1) microfilm splicer and one (1) microfilm processing unit.</p>																		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
GY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
PPRO A52 CASH OPERATIONS
UND 115 HISTORY COMMISSION CASH-(915)

RANK BY APPROPRIATION
BR 264

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

This appropriation provides for the personal services and operating expenses of the History Commission. The History Commission maintains official archives of the State, collects historical materials, and encourages historic research. Funding is provided by General Revenues. Base Level totals \$1,013,486 in FY98 and \$1,030,213 in FY99. Base Level also reflects the transfer of one staff person to the Department of Arkansas Heritage, resulting in a total of 20 positions at Base Level. The accompanying salary and matching requirements were also reduced from the History Commission's Base Level and transferred to the Department of Arkansas Heritage.

Priority Requests total \$54,602 in FY98 and \$49,676 in FY99. Capital Outlay Requests for computers, microfilm equipment, and networking equipment total \$30,000 in FY98 and \$25,000 in FY99. The portion of the request addressing the rent increase for the Multi-Agency Complex totals \$14,484 each year. An additional \$4,000 each year would provide professional services contracts to further computerization efforts for the Library Center. Reclassification requests total \$2,824 in FY98 and \$2,898 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The request for additional Extra Help Appropriation, and associated matching, is recommended without funding. The Capital Outlay Recommendation totals \$10,000 each year in unfunded appropriation. The Executive Recommendation provides for additional General Revenue Funded Appropriation in the amount of \$14,484 each year to cover the requested increase for rent. The Executive Recommendation does not address agency requests for Reclassification of positions at this time.

In addition, the Executive Recommendation includes appropriation that was requested in the History Commission's State Operations Appropriation, and is recommended from the Commission's Cash Operations Appropriation to provide \$4,000 each year for Professional Fees and Services and additional Capital Outlay Appropriation in the amount of \$20,000 in FY98 and \$15,000 in FY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism History Commission	Name: State Operations	Name: Dept. of Parks and Tourism Account	BUDGET REQUEST	481
Code: 915	Code: 226	Code: HGA	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	509,318	531,402	487,890	512,205	2,399	514,604	526,415	2,465	520,880	512,205	526,415		
NUMBER OF POSITIONS	21	21	21	20	0	20	20	0	20	20	20		
XTRA HELP	7,238	7,240	7,240	7,240	3,060	10,300	7,240	3,060	10,300	10,300	10,300		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	135,420	142,413	128,737	151,508	659	152,167	154,025	667	154,692	151,742	154,259		
OPERATING EXPENSES	277,896	320,637	320,637	320,637	14,484	335,121	320,637	14,484	335,121	335,121	335,121		
CONF FEES & TRAVEL	0	396	396	396	0	396	396	0	396	396	396		
CONF FEES & SERVICES	999	0	0	0	4,000	4,000	0	4,000	4,000				
CAPITAL OUTLAY	13,340	15,000	15,000	0	30,000	30,000	0	25,000	25,000	10,000	10,000		
GRANTS/AIDS	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
LACK HISTORY ADV COMMITT	0	11,500	11,500	11,500	0	11,500	11,500	0	11,500	11,500	11,500		
TOTAL	954,211	1,038,588	981,400	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,041,264	1,057,991		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	954,211	1,038,588	*****	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,027,970	1,044,697		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	954,211	1,038,588	*****	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,027,970	1,044,697		
ACCESS APPRO/ (FUNDING)			*****							13,294	13,294		
TOTAL	954,211	1,038,588	*****	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,041,264	1,057,991		

EPT 024 DEPARTMENT OF PARKS AND TOURISM
 DEPT 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 FUND 226 STATE OPERATIONS
 FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		HGA	915 226	B	954,211 21	1,038,588 21	1,013,486 20				1,030,213 20				1,013,486 20	1,030,213 20		
<p>Base Level for the Biennium includes one less staff person that was transferred to the Department of Heritage, resulting in a total of 20 positions at Base Level. The accompanying salary and matching requirements were reduced from the History Commission's Base Level.</p>																		
001		HGA	915 226	P01		0	30,000 0				25,000 0				10,000	10,000		
<p>For purchase of six (6) computers, five (5) computer printers, one (1) lap top computer and docking station, three (3) microfilm cabinets and one (1) microfilm reader printer, one (1) file server and networking.</p>																		
002		HGA	915 226	P02		0	14,484 0				14,484 0				14,484	14,484		
<p>At present we pay State Building Services \$209,584 a year for our space in the One Capitol Mall Building. For each year of the next biennium we must pay \$227,068.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 915 DEPARTMENT OF PARKS AND TOURISH - HISTORY COMMISSION
 APPRO 226 STATE OPERATIONS
 FUND HGA DEPT OF PARKS AND TOURISH 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
03		HGA	915 226	P03		0	4,000	0			4,000	0						
<p>We wish to continue our participation in Online Computer Library Center (OCLC), a nationwide data base of books and serial publications. At present the State Library is paying our costs under a special program, but such assistance will end September 30, 1997</p>																		
14		HGA	915 226	P04		0	3,294	0			3,294	0			3,294	3,294		
<p>We have two extra help employees; our present total appropriation is \$7,240 a year. Should the minimum wage be raised to \$5.15 hourly--as appears likely--we will need \$10,300 a year to maintain our present level of operation.</p>																		
15		HGA	915 226	P10		0	2,824	0			2,898	0						
<p>Position Reclassification Requests</p>																		

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 PRO 226 STATE OPERATIONS
 ND HGA DEPT OF PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	33,425	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	33,425	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	33,425		*****										
TOTAL FUNDING	33,425		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	33,425		*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 1AN POCAHONTAS/BLACK RIVER PARK
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 -----EXPENDITURES-----			03 96-97	04 -----97-98 FISCAL YEAR-----			05 -----98-99 FISCAL YEAR-----			06 -----R E C O M M E N D A T I O N S-----			
	07 95-96	08 96-97	09 AUTHORIZED	10 BASE	11 PRIORITY	12 TOTAL	13 BASE	14 PRIORITY	15 TOTAL	16 EXECUTIVE		17 LEGISLATIVE		
	18 ACTUAL	19 BUDGETED	20 APPRO							21 97-98	22 98-99	23 97-98	24 98-99	
GRANTS/AIDS	9,000	0	0	0	0	0	0	0	0					
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM														
TOTAL	9,000	0	0	0	0	0	0	0	0					
PROPOSED FUNDING SOURCES				*****										
FUND BALANCES				*****										
GENERAL REVENUES				*****										
SPECIAL REVENUES				*****										
FEDERAL FUNDS				*****										
STATE CENTRAL SERVICES FUND				*****										
NON-REVENUE RECEIPTS				*****										
CASH FUNDS				*****										
Trust Funds				*****										
TOTAL FUNDING				*****										
EXCESS APPRO/ (FUNDING)				*****										
TOTAL				*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGENCY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 1AP BLACK HISTORY/RED RIVER REGION
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
GRANTS/AIDS	7,500	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	7,500	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	7,500		*****										
TOTAL FUNDING	7,500		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	7,500		*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISH
 AGY 900 DEPARTMENT OF PARKS AND TOURISH
 APPRO 1AT SALEH TOWN BRANCH
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

487

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
EXTRA HELP	28,898	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	17	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	3,351	0	0	0	0	0	0	0	0				
CONSTRUCTION	1,267,750	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	1,299,999	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	1,299,999		*****										
TOTAL FUNDING	1,299,999		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,299,999		*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 FUND 900 DEPARTMENT OF PARKS AND TOURISM
 APPR 1AU SYSTEMWIDE PARK IMPROVEMENTS -- 1995
 UNDE TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
EXTRA HELP	172,175	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	33	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	21,994	0	0	0	0	0	0	0	0				
CONSTRUCTION	1,601,710	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	1,795,879	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	1,795,879		*****										
TOTAL FUNDING	1,795,879		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,795,879		*****										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 1A1 STATEWIDE PARK IMPROVEMENTS -- 1996
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.