

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

The Natural and Scenic Rivers Commission Cash Fund appropriation is to be used to produce printed educational materials and to buy items for resale as a part of the Agency's public awareness program. Base Level for the Biennium is \$10,575 each year. There are no priority requests for this appropriation.

The Executive Recommendation provides for Agency Request. The Executive also recommends that this Agency be combined with the Natural Heritage Commission

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Natural & Scenic Rivers Comm.  Code: 882	Name: Cash Operations  Code: B32	Name: Natural & Scenic Rivers Cash  Code: 122	BUDGET REQUEST  BR20	290

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
REGULAR SALARIES	0	0	22,727	0	0	0	0	0	0				
NUMBER OF POSITIONS	0	0	1	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	7,326	0	0	0	0	0	0				
OPERATING EXPENSES	4,434	10,000	4,435	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROF FEES & SERVICES	0	575	575	575	0	575	575	0	575	575	575		
RESALE	0	0	1,500	0	0	0	0	0	0				
<b>TOTAL</b>	<b>4,434</b>	<b>10,575</b>	<b>36,563</b>	<b>10,575</b>	<b>0</b>	<b>10,575</b>	<b>10,575</b>	<b>0</b>	<b>10,575</b>	<b>10,575</b>	<b>10,575</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	6,295	1,978	*****	1,403		1,403	1,403		1,403	1,403	1,403		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	117	10,000	*****	10,575		10,575	10,575		10,575	10,575	10,575		
OTHER			*****										
TOTAL FUNDING	6,412	11,978	*****	11,978		11,978	11,978		11,978	11,978	11,978		
EXCESS APPRO/ (FUNDING)	( 1,978)	( 1,403)	*****	( 1,403)		( 1,403)	( 1,403)		( 1,403)	( 1,403)	( 1,403)		
<b>TOTAL</b>	<b>4,434</b>	<b>10,575</b>	<b>*****</b>	<b>10,575</b>		<b>10,575</b>	<b>10,575</b>		<b>10,575</b>	<b>10,575</b>	<b>10,575</b>		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 082 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM  
 APPRO B32 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

291

FUND 122 DAH NATURAL & SCENIC R CASH-(882)

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

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

The Natural and Scenic Rivers Commission is mandated to survey, evaluate, and assess rivers using prescribed criteria and to make recommendations to the General Assembly regarding which rivers should be designated as natural and scenic. Base Level is \$62,571 in FY98 and \$63,759 in FY99, and includes one position. A Priority Request adds one position and a total of \$35,821 in FY98 and \$36,874 in FY99.

Requests for inflationary increases, capital outlay appropriation to purchase one computer, and travel expenses for the Director, total \$3,500 in FY98 and \$5,300 in FY99. An Educational Outreach Coordinator is requested to provide services to educators, river users, and landowners, at a cost of \$32,321 in FY98 and \$31,574 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. The Executive Recommendation also includes that this Agency/Appropriation be combined with the Natural Heritage Commission, to provide opportunity for flexibility within existing funding constraints.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Natural & Scenic Rivers Commission  Code: 882	<b>APPROPRIATION</b> Name: State Operations  Code: 483	<b>TREASURY FUND</b> Name: Arkansas Heritage Fund  Code: HRA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  292
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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			
REGULAR SALARIES	33,517	34,877	31,928	36,552	22,860	59,412	37,562	23,500	61,062	36,552	37,562					
NUMBER OF POSITIONS	1	1	1	1	1	2	1	1	2	1	1					
PERSONAL SERV MATCHING	8,721	9,169	8,300	9,486	7,061	16,547	9,664	7,174	16,838	9,486	9,664					
OPERATING EXPENSES	13,132	16,033	16,033	16,033	4,100	20,133	16,033	3,700	19,733	16,033	16,033					
CONF FEES & TRAVEL	125	500	500	500	1,000	1,500	500	1,000	1,500	500	500					
CAPITAL OUTLAY	1,888	1,700	1,700	0	800	800	0	1,500	1,500							
<b>TOTAL</b>	<b>57,383</b>	<b>62,279</b>	<b>58,461</b>	<b>62,571</b>	<b>35,821</b>	<b>98,392</b>	<b>63,759</b>	<b>36,874</b>	<b>100,633</b>	<b>62,571</b>	<b>63,759</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	57,383	62,279	*****	62,571	35,821	98,392	63,759	36,874	100,633	62,571	63,759					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	57,383	62,279	*****	62,571	35,821	98,392	63,759	36,874	100,633	62,571	63,759					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>57,383</b>	<b>62,279</b>	<b>*****</b>	<b>62,571</b>	<b>35,821</b>	<b>98,392</b>	<b>63,759</b>	<b>36,874</b>	<b>100,633</b>	<b>62,571</b>	<b>63,759</b>					

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

APPROPRIATION SUMMARY

BR 215

FUND HIRA ARKANSAS HERITAGE FUND-(865)

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	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D 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			
00		HRA	882 483	B	57,383 1	62,279 1	62,571 1				63,759 1			62,571 1	63,759 1				
01		HRA	882 483	P01			0 0	3,500 0			5,300 0								
<p>This budget request reflects the amount needed to allow the agency to build upon its highly successful educational programming and respond to increasing public requests for materials and presentation throughout the state; to allow staff to attend one annual conference; and to replace computer equipment on the schedule recommended by the department's systems coordinator.</p>																			
102		HRA	882 483	P02			0 0	32,321 1			31,574 1								
<p>This budget request reflects the amount needed to fund one full-time staff position, Management Project Analyst II, to serve as an Educational Outreach Coordinator. This position will assist the single staff currently managing the Scenic Rivers program with additional outreach to educators, canoe outfitters, river users, and landowners along scenic rivers, in the form of materials, on-site presentations and technical assistance.</p>																			

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

RANK BY APPROPRIATION  
BR 264

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	97-98	97-98	97-98	98-99	98-99	98-99	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98
OPERATING EXPENSES	214	0	0	0	0	0	0	0	0	0						
PROF FEES & SERVICES	5,750	0	0	0	0	0	0	0	0	0						
GRANTS/AIDS	3,000	0	0	0	0	0	0	0	0	0						
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM												
TOTAL	8,964	0	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	8,964		*****													
TOTAL FUNDING	8,964		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	8,964		*****													

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE  
 AGY 882 DEPT OF ARKANSAS HERITAGE - NATURAL & SCENIC RIVERS COMM  
 APPRO 1AX RIVERFRONT PILOT PROJECT  
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

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