

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

**Administration Division**

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


The request for the Administrative Division includes an increase in the maintenance and operation line item to cover increases in office space rent and postage, plus a small amount to support for three requested positions in the Management Information Systems section. In addition, there is a request for capital equipment funding to replace an offset printing press used at the warehouse to service the entire Department. A request is included for five position upgrades/reclassifications. The Administration Division's share of the Department's Technology Plan, including a small amount of MIS training money, is also included in the request.

**Tourism Division**

The Tourism Division is charged with enhancing the quality of life through improving the economy of Arkansas by generating travel, enhancing the image of the State, and encouraging retirement/relocation to Arkansas. The competition for tourism and relocation from our neighboring states, and the whole world for that matter, continues to grow. In the world of tourism, the status quo is the equivalent of being left behind. The Tourism industry in Arkansas is a \$3.9 billion business, and the third largest employer in the State. We had 20.5 million travelers in 2001. In order to hold and grow our market share, we must constantly expand our efforts.

The Tourism Division's request for additional general revenue includes funds to cover the rent increase mandated by State Building Services, and the Division's portion of the Department's Information Technology Plan. In Appropriation 504, the 2% Tourism Tax, increases are requested in advertising and regional tourism promotion grants. Increases are also requested in M&O to cover the cost of fulfillment, or getting the information printed, stuffed and mailed to inquirers. Additional requested increases in M&O are to cover warehouse rent, travel, vehicle repair, photographic supplies, association memberships and Tourist Information Center personnel uniforms. There are also capital equipment requests for vehicle replacement and for specialized equipment for the Tourism Commercial Artist.

The Tourism Cash Fund request is for a \$35,000 increase each year in the appropriation funding level. This will allow us to enhance the operations of the Tourism Gift Shop, purchase a new cash register and other related equipment, and cover increased expense of postage and supplies.

<b>AGENCY</b> Department of Parks and Tourism	<b>DIRECTOR</b> Richard W. Davies 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 252
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

**History Commission**


The History Commission operates the State Archives and has the largest collection of historical materials in the State. The General Revenue request for the History Commission includes additional funds to cover the rent increase mandated by State Building Services; to replace worn-out chairs in our public research room; to improve microfilm readers used by our patrons; to replace carpet; to purchase replacement computers and related hardware, software, computer services and provide employee training. We also request the reclassification of one employee whose job duties have expanded. The History Commission Cash Fund is derived from sales of microfilm, photographs and photocopies. We request that the authorized spending level from the Cash Fund be increased by \$16,055 for each year of the biennium.

**Keep Arkansas Beautiful**

The Keep Arkansas Beautiful Program, responsible for the coordination of anti-litter efforts, encouraging recycling and promoting scenic beauty, is funded through the 1/8th cent Conservation Amendment. Program growth has resulted in the establishment of an active network of local affiliates undertaking mission projects within their communities as well as participating in statewide activities. Two requests are desired to strengthen this alliance and promote greater volunteer participation: additional funding for greater media utilization, education and communication; and an increase in professional service fees which will enable earlier and longer recruitment and coordination efforts by consultants. In addition, we have asked for reductions of two commitment items so their funds can be better utilized in other existing expense elements.

**Parks Division**

The State Parks Division operates 52 state parks and museums covering over 51,600 acres of forest, wetlands, fish and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes over 800 buildings in its inventory with the buildings and contents insured for over \$120,000,000. Our state parks have over 1600 campsites, 119 cabins, four lodges, seven restaurants, eight marinas and 375 miles of hiking trails. The parks have over 7 million visitors each year that come from all regions of the country. In fiscal year 2002 the parks took in over 13.3 million dollars in revenue. Each park is similar to a small city, except the population changes every week. There are constant maintenance needs with buildings, roads, and utility systems. There are also issues of law enforcement, fire protection and visitor safety and security to be concerned with.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Conservation Amendment request is for funding to continue the long range, or ten-year plan, to improve, repair, restore and expand the State Parks. The request is for \$1,275,490 and \$1,295,334 each year to establish the capital outlay line item for new and replacement equipment in the state parks. Also in this request is \$271,581 and \$271,634 each year for special maintenance. This is in addition to the base of \$1,377,904 special maintenance for the biennium. The request for additional M&O is \$1,089,985 each year. This is for new facilities at Beaver Lake, Cossatot River, Bull Shoals/White River, Jacksonport, Lake Fort Smith, Mississippi River, Delta Heritage Trail and Mount Magazine. For these new facilities there is also a personnel request for 19 new positions and 31 restored positions that are authorized but not budgeted for in FY03.


The state park cash fund request is for \$200,000 and \$400,000 each year for extra help, \$800,000 and \$1,200,00 for M&O, \$75,000 each year for professional fees and \$200,000 and \$475,000 in re-sale each year. This request is for expanded operations and new facilities mentioned above that will be completed in the biennium. The personnel request includes 4 new positions and 19 positions to be restored from the current biennium. These are for staffing revenue producing facilities. The request is also for \$300,000 each year to establish the capital outlay line item, primarily for the regional offices and exhibit shop.

The General revenue request is for \$13,029 each year for a 9.4% rent increase for Park's leased space in the One Capitol Mall Building. The request is also for \$74,556 each year to restore the Department's Museum Grant Program to Local Non-profit Museums and restore an authorized position to administer and monitor the program.

The general revenue request also includes the Division's Technology plan of \$491,653 and \$566,104 each year. This request is to replace PC's, upgrade software and establish network systems in several parks to link facilities. It also includes training and Capitol Outlay to purchase point-of-sale equipment at various locations if the State implements the AASIS Cost Distribution module in the next biennium.

The Museum of Natural Resources is requesting an increase of \$5,000 each year in M&O in their Special Revenue Fund Center 433 and \$6,000 each year in M&O for their Cash Fund Center 984.

The Outdoor Recreation Grants Program is asking for 2 positions to be restored in Fund Center 2JJ, their federal grant program. The two positions are for the new Conservation and Reinvestment Act Program (CARA) from the Department of Interior and will be needed if the program is funded.

<b>AGENCY</b> Department of Parks and Tourism	<b>DIRECTOR</b> Richard W. Davies 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 254
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF PARKS AND TOURISM  
FOR THE YEAR ENDED JUNE 30, 2000

Findings

A lump sum termination overpayment totaling \$3,207 resulted from inadequate communication between the Payroll and Personnel Sections. The Agency has established a repayment plan with the retired employee and payments totaling \$200 were received through July 3, 2001.

As noted in previous audits, management's ability to exercise their oversight responsibility over fixed assets has been compromised due to inaccuracies in the accounting records maintained in the Administration Division's Accounting Section. Specific accounting deficiencies included:

- Supporting documentation was not retained for some equipment deletions.
- The building control ledger was not reconciled to the subsidiary ledger.
- A subsidiary ledger for improvements was not maintained.
- Building deletions were not removed from the control ledger in a timely manner.
- Construction budgets were exceeded on two (2) projects.

Management had not established an adequate accounts receivable system. This could lead to misuse of funds and reduce collections.

The conditions noted above, together with the lack of adequately written policies and procedures and inadequate management supervision, contribute to the Agency's inability to conform to proper financial reporting standards and jeopardizes management's ability to make sound business decisions.

Recommendations

Improve controls to preclude salary overpayments.

Improve accountability and internal control over fixed assets.

Maintain an adequate accounts receivable system and improve staff training for this accounting function.

Improve written procedures and management supervision of accounting to insure conformity with proper financial reporting standards.

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF PARKS AND TOURISM  
HISTORY COMMISSION  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0900 DEPT OF PARKS AND TOURISM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	307	219	526	89%
BLACK EMPLOYEES	23	31	54	9%
EMPLOYEES OF OTHER RACIAL MINORITIES	5	6	11	2%
TOTAL EMPLOYED AS OF			65	11%
DATE	08/05/2002		TOTAL MINORITIES	
			591	100%
			TOTAL EMPLOYEES	


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 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0915 PARKS & TOURISM - HISTORY COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>5</u>	<u>9</u>	<u>14</u>	<u>74%</u>
BLACK EMPLOYEES	<u>0</u>	<u>5</u>	<u>5</u>	<u>26%</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>26%</u>
DATE			<u>5</u>	<u>26%</u>
			TOTAL MINORITIES	
			<u>19</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
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 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION  
AS OF JUNE 30, 2002**

**AGENCY:** Department of Parks & Tourism (0900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NPT0101 Tourism Cash	\$79,126.75	Treasury	State Treasury	A.C.A. §19-4-801 through §19-4-815 authorizes cash funds (Act 5 of 1975 as amended). § 22-4-310 defines revenue (Act 399 of 1983 as amended). films and for related purposes.
	8,666.99	Interest-Bearing Checking Acct.	Bank of America, Little Rock	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> Rates and fees are established and approved by the Parks, Recreation & Travel Commission under the guidelines of above statutes.
				<b>REVENUE RECEIPTS CYCLE:</b> Fees are collected throughout the year from sale of gift shop items.
				<b>FUND BALANCE UTILIZATION:</b> Funds are used for gift shop operation. Includes M&O, capital equipment and purchases for resale.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NPT0102 Entertainers Hall of Fame Cash	\$ 74,126.75	Treasury	State Treasury	A.C.A. §13-9-101 et seq. transferred the administration responsibilities for the program from the Dept. of Finance and Administration.
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> Fees are approved by the Parks, Recreation and Travel Commission under the guidelines of Act 255 of 1977 and §19-4-801-815 (Act 5 of 1975 as amended).
				<b>REVENUE RECEIPTS CYCLE:</b> Fees collected on banquet sales in excess of \$5,000 are split on a 50/50 basis with the Department. This is an annual event. Some income is derived from short-term investments of idle funds.
				<b>FUND BALANCE UTILIZATION:</b> Funds are utilized to supplement annual banquet cost not to exceed \$10,000 per year, and to pay per diem to Entertainer Hall of Fame Commission members for meetings.



**CASH FUND BALANCE DESCRIPTION  
AS OF JUNE 30, 2002**

**AGENCY:** Department of Parks & Tourism (0900)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NPT0104 Parks Cash	\$1,701,114.96	Treasury	State Treasury	A.C.A. §19-4-801 through §19-4-815 authorizes cash funds (Act 5 of 1975 as amended). § 22-4-310 defines revenue (Act 399 of 1983 as amended). films and for related purposes.
	333,252.72	Interest-Bearing Checking Acct.	Regions Bank, Little Rock, AR Various depository banks across the State.	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> Rates and fees are established and approved by the Parks, Recreation & Travel Commission under the guidance of Act 5 of 1975.
				<b>REVENUE RECEIPTS CYCLE:</b> Fees are collected throughout the year from State Park sales and rentals.
				<b>FUND BALANCE UTILIZATION:</b> Funds are used to supplement park day-to-day operation cost. Use includes payroll, M&O, capital outlay, purchase for resale, contract labor, professional fees and travel, construction.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NPT0105 Ark. Museum of Natural Resources Cash	\$ 5,681.92	Treasury	State Treasury	A.C.A. §19-4-801 through §19-4-815 authorizes cash funds (Act 5 of 1975 as amended). § 22-4-310 defines revenue (Act 399 of 1983 as amended). films and for related purposes.
	3,503.93	Interest Bearing Checking Acct.	BanCorp South Bank, El Dorado, AR	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> Act 22 of Extraordinary Session of 1981 - 26-58-302 and 26-58-303 provides for the collection of taxes on oil and brine. Fees are approved by the Parks, Recreation and Travel Commission.
				<b>REVENUE RECEIPTS CYCLE:</b> Fees are collected throughout the year from sales., In addition, income is derived from a tax on oil and brine extraction.
				<b>FUND BALANCE UTILIZATION:</b> Funds are used to supplement museum operations. Includes payroll, M&O and purchase for resale.

**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 2002**

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

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NPT0201 History Commission Cash	\$33,725.21	Treasury	State Treasury	A.C.A. §13-3-104 establishes that the agency can use funds collected to purchase photographic equipment and supplies and to pay for processing films and for related purposes.
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> A.C.A. §13-3-104 authorizes the agency to establish and make reasonable charges for furnishing photographic and certified copies of materials.
				<b>REVENUE RECEIPTS CYCLE:</b> Fees are collected throughout the year.
				<b>FUND BALANCE UTILIZATION:</b> Funds are used for the purchase of microfilm, photographs and related equipment and supplies. Includes M&O and capital equipment purchases/
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b>
				<b>FUND BALANCE UTILIZATION:</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY:** DEPT OF PARKS & TOURISM

**AGENCY #:** 900

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY:** PARKS - HISTORY COMMISSION

**AGENCY #:** 915

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Department Appropriation Summary

Agency Name DEPT OF PARKS AND TOURISM  
Agency Code 900

Code	Appropriation Name	2001-02		2002-03		Agency Request			Executive Recommendation				
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
	<b>PARKS &amp; TOURISM</b>												
1VH	Motorcoach Incentive	0		100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
2JJ	SCORP Program - Federal	515,256		6,618,416	0	6,690,707	2	6,692,480	2	6,690,707	2	6,692,479	2
433	Museum of Natural Resources	102,529		101,251	2	109,517	2	112,094	2	109,517	2	112,094	2
499	State Operations	18,873,820		17,976,485	460	19,521,953	464	19,998,881	464	19,211,742	463	19,707,930	463
500	Conservation Tax	20,667,394		27,897,520	46	30,477,419	96	30,566,244	96	30,460,717	96	30,549,091	96
501	Museum of Natural Resources	63,100		66,500	0	66,500	0	66,500	0	66,500	0	66,500	0
502	Keep Arkansas Beautiful	470,769		514,873	3	527,438	3	531,139	3	525,590	3	529,241	3
504	Tourism Promotion	7,711,276		8,792,960	7	9,385,530	7	10,083,805	7	9,385,530	7	10,083,805	7
579	Outdoor Recreation Grants	1,879,786		5,346,305	5	5,332,565	5	5,338,444	5	5,323,738	5	5,329,378	5
984	Museum of Natural Resources	215,020		254,627	7	273,780	7	279,475	7	268,775	7	274,335	7
986	Parks Operations	13,361,879		18,701,792	106	21,240,768	128	22,172,824	128	21,229,730	128	22,161,489	128
994	Retirement & Relocation Program	237,748		250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
995	Tourism	9,528		31,700	0	65,200	0	65,200	0	65,200	0	65,200	0
996	Entertainers Hall of Fame	695		75,347	0	75,347	0	75,347	0	75,347	0	75,347	0
	<b>Appropriations Not Requested</b>												
1DG	State Park Improvements 2001	2,887,853											
1DJ	System Wide Improvements	77,408											
1VJ	Grants for Miss River Bike Trail	0											
824	State Park Improvements 2002	1,435,986											
987	Miscellaneous Grants Project	0											
	<b>PRKS - HISTORY COMMISSION</b>												
226	State Operations	1,175,487		1,206,894	20	1,329,918	20	1,295,871	20	1,273,302	20	1,293,437	20
955	History Commission	37,924		38,945	0	55,000	0	55,000	0	38,945	0	38,945	0
<b>Grand Total</b>		<b>69,723,457</b>		<b>87,973,615</b>	<b>656</b>	<b>95,501,644</b>	<b>734</b>	<b>97,683,304</b>	<b>734</b>	<b>95,075,340</b>	<b>733</b>	<b>97,329,271</b>	<b>733</b>

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	26,804,880	28.2%	25,339,453	25.0%	12,935,942	13.5%	3,492,099	3.9%	12,935,942	13.5%	3,515,654	4.0%
General Revenue	4000010	19,974,671	21.0%	19,357,514	19.2%	19,771,359	20.6%	20,248,269	22.7%	19,309,980	20.3%	19,803,096	22.2%
Federal Revenue	4000020	515,256	0.5%	6,618,416	6.6%	6,690,707	7.0%	6,692,480	7.5%	6,690,707	7.0%	6,692,480	7.5%
Special Revenue	4000030	28,601,960	30.1%	30,201,190	29.9%	32,003,250	33.4%	33,396,106	37.3%	32,003,250	33.6%	33,396,106	37.6%
Cash Funds	4000045	12,936,225	13.6%	13,817,119	13.7%	14,928,059	15.6%	16,109,500	18.0%	14,912,004	15.7%	16,093,445	18.1%
Trust Funds	4000050	5,917,535	6.2%	1,400,000	1.4%	5,332,565	5.6%	5,338,443	6.0%	5,323,738	5.6%	5,329,378	6.0%
Merit Adjustment	4000055	312,385	0.3%	75,865	0.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Bond Issue	4000060	0	0.0%	4,000,000	4.0%	4,000,000	4.2%	4,000,000	4.5%	4,000,000	4.2%	4,000,000	4.5%
Misc. Revolving	4000070	0	0.0%	100,000	0.1%	100,000	0.1%	100,000	0.1%	100,000	0.1%	100,000	0.1%
Total Funding		95,062,912	100.0%	100,909,557	100.0%	95,761,882	100.0%	89,376,897	100.0%	95,275,621	100.0%	88,930,159	100.0%
Excess Approl(Funding)		(25,339,455)		(12,935,942)		(260,238)		8,306,407		(200,281)		8,399,112	
<b>Grand Total</b>		<b>69,723,457</b>		<b>87,973,615</b>		<b>95,501,644</b>		<b>97,683,304</b>		<b>95,075,340</b>		<b>97,329,271</b>	

Due to unfunded appropriation, FY05 Fund Balance may differ from FY04 ending balance.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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Act 1187 of 1997 (A.C.A. 23-13-501) established a Financial Incentive Program for Motorcoach Carriers, to promote tourism by providing a financial incentive to eligible motorcoach carriers who transport tourists in Arkansas. During the 82<sup>nd</sup> General Assembly, Act 233 of 1999 further defined the criteria for incentive payments and transferred the sole authority and responsibility for the administration of the Motorcoach Carrier Incentive Program to the Department of Parks and Tourism. The Department utilizes this appropriation for the payment of financial incentives to eligible motorcoach carriers.

The Agency Request is for Base Level.

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: Motorcoach Incentive  Code: 1VH	Name: Motor Carrier Incentive Prog  Code: MCP		<b>265</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
Agency Code           900  
Appropriation Name   Motorcoach Incentive  
Appropriation Code   1VH  
Fund Name             Motorcoach Carrier Incentive Program Fund  
Fund Code             MCP

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		Pos.	2003-04				2004-05				Total		2003-04		2004-05					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Executive	Pos.				
Motorcoach Incentive Payments	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Grand Total	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Miscellaneous Revolving	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****
Total Funding	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	100,000	*****	*****	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****	100,000	*****	100,000	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Motorcoach Incentive  
 Appropriation Code           1VH  
 Fund Name                     Motorcoach Carrier Incentive Program Fund  
 Fund Code                     MCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Motorcoach Incentive Payments	5900046	0	100,000	0	100,000	0
Grand Total		0	100,000	0	100,000	0

Funding Sources						
Name	Code					
Miscellaneous Revolving	4000070	0	100,000	*****	*****	*****
Total Funding		0	100,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	100,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Motorcoach Incentive  
 Appropriation Code    1VH  
 Fund Name             Motorcoach Carrier Incentive Program Fund  
 Fund Code             MCP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Motorcoach Incentive Payments	5900046	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Grand Total		100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0

Funding Sources													
Name	Code												
Miscellaneous Revolving	4000070	100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Total Funding		100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		100,000	*****	0	*****	100,000	*****	100,000	*****	0	*****	100,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Motorcoach Incentive  
 Appropriation Code           1VH  
 Fund Name                     Motorcoach Carrier Incentive Program Fund  
 Fund Code                     MCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Motorcoach Incentive Payments	5900046	100,000	0	100,000	0	0	0	0	0
Grand Total		100,000	0	100,000	0	0	0	0	0

Funding Sources									
Name	Code								
Miscellaneous Revolving	4000070	100,000	*****	100,000	*****	0	*****	0	*****
Total Funding		100,000	*****	100,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		100,000	*****	100,000	*****	0	*****	0	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Change Level Requests total \$72,291 in FY04 and \$74,064 in FY05. In addition to Base Level the Department is requesting the Salary and associated Matching costs totaling \$72,291 in FY04 and \$74,064 in FY05 to restore two (2) Management Project Analyst II positions. These positions will provide staff to coordinate the Conservation and Reinvestment Act (CARA) Program.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Dept. of Parks and Tourism  Code: 900	<b>APPROPRIATION</b> Name: SCORP Program - Federal  Code: 2JJ	<b>TREASURY FUND</b> Name: Parks & Tourism - Federal  Code: FPT	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  269
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name SCORP Program - Federal  
 Appropriation Code 2JJ  
 Fund Name Parks & Tourism Federal  
 Fund Code FPT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03 Authorized	2003-04					2004-05					Executive					
	Actual	Budget	Pos.			Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	0	0	52,590	2	0	0	55,414	2	55,414	2	0	0	56,912	2	56,912	2	55,414	2	56,912	2
Personal Serv Match	0	0	0	15,664	0	0	0	16,877	0	16,877	0	0	0	17,152	0	17,152	0	16,877	0	17,152	0
Operating Expenses	10,997	25,800	0	25,800	0	25,800	0	0	0	25,800	0	25,800	0	0	0	25,800	0	25,800	0	25,800	0
Travel-Conferences	2,036	4,600	0	4,600	0	4,600	0	0	0	4,600	0	4,600	0	0	0	4,600	0	4,600	0	4,600	0
Grants/Aid	502,222	6,588,016	0	6,588,016	0	6,588,016	0	0	0	6,588,016	0	6,588,016	0	0	0	6,588,016	0	6,588,016	0	6,588,016	0
<b>Grand Total</b>	<b>515,256</b>	<b>6,618,416</b>	<b>0</b>	<b>6,686,670</b>	<b>2</b>	<b>6,618,416</b>	<b>0</b>	<b>72,291</b>	<b>2</b>	<b>6,690,707</b>	<b>2</b>	<b>6,618,416</b>	<b>0</b>	<b>74,064</b>	<b>2</b>	<b>6,692,480</b>	<b>2</b>	<b>6,690,707</b>	<b>2</b>	<b>6,692,480</b>	<b>2</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	515,256	6,618,416	*****	*****	*****	6,618,416	*****	72,291	*****	6,690,707	*****	6,618,416	*****	74,064	*****	6,692,480	*****	6,690,707	*****	6,692,480	*****
Total Funding	515,256	6,618,416	*****	*****	*****	6,618,416	*****	72,291	*****	6,690,707	*****	6,618,416	*****	74,064	*****	6,692,480	*****	6,690,707	*****	6,692,480	*****
Excess Approf(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>515,256</b>	<b>6,618,416</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>6,618,416</b>	<b>*****</b>	<b>72,291</b>	<b>*****</b>	<b>6,690,707</b>	<b>*****</b>	<b>6,618,416</b>	<b>*****</b>	<b>74,064</b>	<b>*****</b>	<b>6,692,480</b>	<b>*****</b>	<b>6,690,707</b>	<b>*****</b>	<b>6,692,480</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name            SCORP Program - Federal  
 Appropriation Code            2JJ  
 Fund Name                     Parks & Tourism Federal  
 Fund Code                     FPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	52,590	2
Personal Serv Match	5010003	0	0	0	15,664	0
Operating Expenses	5020002	10,997	25,800	0	25,800	0
Travel-Conferences	5050009	2,036	4,600	0	4,600	0
Grants/Aid	5100004	502,222	6,588,016	0	6,588,016	0
<b>Grand Total</b>		<b>515,256</b>	<b>6,618,416</b>	<b>0</b>	<b>6,686,670</b>	<b>2</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	515,256	6,618,416	*****	*****	*****
Total Funding		515,256	6,618,416	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>515,256</b>	<b>6,618,416</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    SCORP Program - Federal  
 Appropriation Code    2JJ  
 Fund Name             Parks & Tourism Federal  
 Fund Code             FPT

Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	55,414	2	55,414	2	0	0	56,912	2	56,912	2
Personal Serv Match	5010003	0	0	16,877	0	16,877	0	0	0	17,152	0	17,152	0
Operating Expenses	5020002	25,800	0	0	0	25,800	0	25,800	0	0	0	25,800	0
Travel-Conferences	5050009	4,600	0	0	0	4,600	0	4,600	0	0	0	4,600	0
Grants/Aid	5100004	6,588,016	0	0	0	6,588,016	0	6,588,016	0	0	0	6,588,016	0
<b>Grand Total</b>		<b>6,618,416</b>	<b>0</b>	<b>72,291</b>	<b>2</b>	<b>6,690,707</b>	<b>2</b>	<b>6,618,416</b>	<b>0</b>	<b>74,064</b>	<b>2</b>	<b>6,692,480</b>	<b>2</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	6,618,416	*****	72,291	*****	6,690,707	*****	6,618,416	*****	74,064	*****	6,692,480	*****
Total Funding		6,618,416	*****	72,291	*****	6,690,707	*****	6,618,416	*****	74,064	*****	6,692,480	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>6,618,416</b>	<b>*****</b>	<b>72,291</b>	<b>*****</b>	<b>6,690,707</b>	<b>*****</b>	<b>6,618,416</b>	<b>*****</b>	<b>74,064</b>	<b>*****</b>	<b>6,692,480</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                    900  
 Appropriation Name            SCORP Program - Federal  
 Appropriation Code            2JJ  
 Fund Name                      Parks & Tourism Federal  
 Fund Code                      FPT

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	55,414	2	56,912	2	0	0	0	0
Personal Serv Match	5010003	16,877	0	17,152	0	0	0	0	0
Operating Expenses	5020002	25,800	0	25,800	0	0	0	0	0
Travel-Conferences	5050009	4,600	0	4,600	0	0	0	0	0
Grants/Aid	5100004	6,588,016	0	6,588,016	0	0	0	0	0
<b>Grand Total</b>		<b>6,690,707</b>	<b>2</b>	<b>6,692,480</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	6,690,707	*****	6,692,480	*****	0	*****	0	*****
Total Funding		6,690,707	*****	6,692,480	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>6,690,707</b>	<b>*****</b>	<b>6,692,480</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name SCORP Program - Federal  
 Appropriation Code 2JJ  
 Fund Name Parks & Tourism Federal  
 Fund Code FPT

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	515,256	6,618,416	0	6,618,416	0	6,618,416	0	6,618,416	0	6,618,416	0	0	0	0
1	Restore two currently authorized Management Project Analyst positions. These federally funded positions will provide staffing for the Statewide Comprehensive Outdoor Recreation Program.	C05	447493 Park Outdoor Gran F	0	0	0	72,291	2	74,064	2	72,291	2	74,064	2	0	0	0
		C06	Total	0	0	0	72,291	2	74,064	2	72,291	2	74,064	2	0	0	0
		Grand Total	Total	515,256	6,618,416	0	6,690,707	2	6,692,480	2	6,690,707	2	6,692,480	2	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. In addition to Base Level the Department is requesting additional Operating Expense totaling \$5,000 each year for building and grounds maintenance.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism	Name: Museum of Natural Resources	Name: Ark. Oil Museum Fund	BUDGET REQUEST	
Code: 900	Code: 433	Code: SAH		274

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
Agency Code           900  
Appropriation Name    Museum of Natural Resources  
Appropriation Code    433  
Fund Name             Arkansas Oil Museum Fund  
Fund Code             SAH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04					2004-05					2003-04		Executive			
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	79,501	78,533	2	78,533	2	80,653	2	0	0	80,653	2	82,831	2	0	0	82,831	2	80,653	2	82,831	2
Extra Help	0	0	0	387	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	21,323	20,358	0	20,494	0	21,504	0	0	0	21,504	0	21,903	0	0	0	21,903	0	21,504	0	21,903	0
Operating Expenses	1,704	2,360	0	2,360	0	2,360	0	5,000	0	7,360	0	2,360	0	5,000	0	7,360	0	7,360	0	7,360	0
<b>Grand Total</b>	<b>102,529</b>	<b>101,251</b>	<b>5</b>	<b>101,774</b>	<b>5</b>	<b>104,517</b>	<b>2</b>	<b>5,000</b>	<b>0</b>	<b>109,517</b>	<b>2</b>	<b>107,094</b>	<b>2</b>	<b>5,000</b>	<b>0</b>	<b>112,094</b>	<b>2</b>	<b>109,517</b>	<b>2</b>	<b>112,094</b>	<b>2</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	12,166	8,173	922	0	922	1,405	0	922	1,405
Special Revenue	98,536	94,000	105,000	5,000	110,000	105,689	4,311	110,000	110,000
Total Funding	110,702	102,173	105,922	5,000	110,922	107,094	5,000	110,922	112,094
Excess Appro(Funding)	(8,173)	(922)	(1,405)	0	(1,405)	0	0	(1,405)	0
<b>Grand Total</b>	<b>102,529</b>	<b>101,251</b>	<b>104,517</b>	<b>5,000</b>	<b>109,517</b>	<b>107,094</b>	<b>5,000</b>	<b>109,517</b>	<b>112,094</b>

The FY02 Actual amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF PARKS AND TOURISM
Agency Code	900
Appropriation Name	Keep Arkansas Beautiful
Appropriation Code	502
Fund Name	Keep Arkansas Beautiful Fund

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Keep Arkansas Beautiful  
 Appropriation Code    502  
 Fund Name             Keep Arkansas Beautiful Fund  
 Fund Code             SBA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	82,288	3	1,562	0	83,850	3	84,510	3	1,604	0	86,114	3
Extra Help	5010001	10,000	1	(7,500)	0	2,500	1	10,000	1	(7,500)	0	2,500	1
Personal Serv Match	5010003	25,996	0	(338)	0	25,658	0	26,404	0	(331)	0	26,073	0
Operating Expenses	5020002	70,618	0	7,842	0	78,460	0	70,618	0	8,592	0	79,210	0
Travel-Conferences	5050009	6,404	0	(4,904)	0	1,500	0	6,404	0	(4,904)	0	1,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,000	0	14,042	0	24,042	0	10,000	0	14,314	0	24,314	0
Grants/Aid	5100004	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Advertising Expense	5900047	301,428	0	0	0	301,428	0	301,428	0	0	0	301,428	0
<b>Grand Total</b>		<b>516,734</b>	<b>4</b>	<b>10,704</b>	<b>0</b>	<b>527,438</b>	<b>4</b>	<b>519,364</b>	<b>4</b>	<b>11,775</b>	<b>0</b>	<b>531,139</b>	<b>4</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	47,499	*****	0	*****	47,499	*****	8,734	*****	0	*****	8,734	*****
Special Revenue	4000030	477,969	*****	10,704	*****	488,673	*****	488,673	*****	0	*****	488,673	*****
<b>Total Funding</b>		<b>525,468</b>	<b>*****</b>	<b>10,704</b>	<b>*****</b>	<b>536,172</b>	<b>*****</b>	<b>497,407</b>	<b>*****</b>		<b>*****</b>	<b>497,407</b>	<b>*****</b>
Excess Appro/(Funding)		(8,734)	*****	0	*****	(8,734)	*****	21,957	*****	11,775	*****	33,732	*****
<b>Grand Total</b>		<b>516,734</b>	<b>*****</b>	<b>10,704</b>	<b>*****</b>	<b>527,438</b>	<b>*****</b>	<b>519,364</b>	<b>*****</b>	<b>11,775</b>	<b>*****</b>	<b>531,139</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Keep Arkansas Beautiful  
 Appropriation Code           502  
 Fund Name                     Keep Arkansas Beautiful Fund  
 Fund Code                     SBA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	82,288	3	84,510	3	0	0	0	0
Extra Help	5010001	2,500	1	2,500	1	0	0	0	0
Personal Serv Match	5010003	25,372	0	25,779	0	0	0	0	0
Operating Expenses	5020002	78,460	0	79,210	0	0	0	0	0
Travel-Conferences	5050009	1,500	0	1,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	24,042	0	24,314	0	0	0	0	0
Grants/Aid	5100004	10,000	0	10,000	0	0	0	0	0
Advertising Expense	5900047	301,428	0	301,428	0	0	0	0	0
<b>Grand Total</b>		<b>525,590</b>	<b>4</b>	<b>529,241</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	47,499	*****	10,582	*****	0	*****	0	*****
Special Revenue	4000030	488,673	*****	488,673	*****	0	*****	0	*****
<b>Total Funding</b>		<b>536,172</b>	<b>*****</b>	<b>499,255</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(10,582)	*****	29,986	*****	0	*****	0	*****
<b>Grand Total</b>		<b>525,590</b>	<b>*****</b>	<b>529,241</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
Agency Code 900  
Appropriation Name Keep Arkansas Beautiful  
Appropriation Code 502  
Fund Name Keep Arkansas Beautiful Fund  
Fund Code SBA

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	470,769	514,873	3	516,735	3	519,364	3	516,735	3	519,364	3	0	0	0	0
1	Charges against these travel and extra help line items occur rarely, thus the funds committed would be better utilized in other budget elements where there is need for additional funds. The reductions requested (\$13,029 each year) will offer greater benefit and use of the funds in other budget elements.	C01	447657 Keep Ark Beautiful	0	0	0	(13,029)	0	(13,029)	0	(13,029)	0	(13,029)	0	0	0	0	0
		C01	Total	0	0	0	(13,029)	0	(13,029)	0	(13,029)	0	(13,029)	0	0	0	0	0
2	This request includes increases for rent and postage, and covers additional expenses to support the Volunteer Services Coordinator position which has been vacant, and will provide funding for program materials and educational supplies.	C02	447657 Keep Ark Beautiful	0	0	0	11,492	0	11,492	0	11,492	0	11,492	0	0	0	0	0
		C02	Total	0	0	0	11,492	0	11,492	0	11,492	0	11,492	0	0	0	0	0
3	This reclass will offer position equivalence to other ADPT division directors, and provide ability to better meet market condition parity of executive incentives, allowing for the recruitment and retention of a highly qualified individual in this position.	C10 Reclass	447657 Keep Ark Beautiful	0	0	0	1,848	0	1,898	0	0	0	0	0	0	0	0	0
		C10 Reclass	Total	0	0	0	1,848	0	1,898	0	0	0	0	0	0	0	0	0
4	Increasing expenses for media advertising require additional funding to maintain public awareness and mass communication effectiveness. Further development and utilization of a website as a communication and information tool is desired, requiring additional investment and operational funding.	C03	447657 Keep Ark Beautiful	0	0	0	9,042	0	9,314	0	9,042	0	9,314	0	0	0	0	0
		C03	Total	0	0	0	9,042	0	9,314	0	9,042	0	9,314	0	0	0	0	0
5	Increasing expenses for media advertising require additional funding to maintain public awareness and mass communication effectiveness. Further development and utilization of a website as a communication and information tool is desired, requiring additional investment and operational funding.	C04	447657 Keep Ark Beautiful	0	0	0	600	0	600	0	600	0	600	0	0	0	0	0
		C04	Total	0	0	0	600	0	600	0	600	0	600	0	0	0	0	0
6	This request will provide hardware/software upgrades and additions as needed for office computers.	C08 Technology	447657 Keep Ark Beautiful	0	0	0	750	0	1,500	0	750	0	1,500	0	0	0	0	0
		C08 Technology	Total	0	0	0	750	0	1,500	0	750	0	1,500	0	0	0	0	0
		Grand Total	Total	470,769	514,873	3	527,438	3	531,139	3	525,590	3	529,241	3	0	0	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$634,517 in FY04 and \$1,327,373 in FY05. The Department's request reflects the following changes:

Additional Operating Expenses totaling \$100,000 in FY04 and \$200,000 in FY05 to provide for the printing and distribution of vacation literature.

Capital Outlay totaling \$49,000 each year for to purchase a laser printer and replace vehicles as needed.

Increases in the Advertising Line Item totaling \$435,517 in FY04 and \$978,373 in FY05 to allow the flexibility to increase spending for advertising as the 2% tax collection increases.

An increase in the Tourism Promotion Line Item totaling \$50,000 in FY04 and \$100,000 in FY05 to increase available funding for the Regional Tourism Program.

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: Tourism Promotion  Code: 504	Name: Tourism Development Trust  Code: TDT		302

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Tourism Promotion  
 Appropriation Code 504  
 Fund Name Tourism Development Trust  
 Fund Code TDT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04				Total	Pos.	2004-05			Total	Pos.	Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.			Base Level	Pos.	Change Level			Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	133,408	165,139	7	187,356	7	169,598	7	0	0	169,598	7	174,177	7	0	0	174,177	7	169,598	7	174,177	7
Extra Help	10,723	19,000	5	19,000	5	19,000	5	0	0	19,000	5	19,000	5	0	0	19,000	5	19,000	5	19,000	5
Personal Serv Match	46,704	52,595	0	56,880	0	56,190	0	0	0	56,190	0	57,029	0	0	0	57,029	0	56,190	0	57,029	0
Operating Expenses	1,193,506	1,890,976	0	2,451,967	0	1,890,976	0	100,000	0	1,990,976	0	1,890,976	0	200,000	0	2,090,976	0	1,990,976	0	2,090,976	0
Travel-Conferences	27	6,860	0	6,860	0	6,860	0	0	0	6,860	0	6,860	0	0	0	6,860	0	6,860	0	6,860	0
Capital Outlay	4,977	50,000	0	78,613	0	0	0	49,000	0	49,000	0	0	0	49,000	0	49,000	0	49,000	0	49,000	0
Prof. Fees & Serv.	9,129	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Tourism Promotion	612,488	612,490	0	709,390	0	612,490	0	50,000	0	662,490	0	612,490	0	100,000	0	712,490	0	662,490	0	712,490	0
Advertising	5,700,314	5,970,899	0	6,677,070	0	5,970,899	0	435,517	0	6,406,416	0	5,970,899	0	978,373	0	6,949,272	0	6,406,416	0	6,949,272	0
<b>Grand Total</b>	<b>7,711,276</b>	<b>8,792,960</b>	<b>12</b>	<b>10,212,136</b>	<b>12</b>	<b>8,751,013</b>	<b>12</b>	<b>634,517</b>	<b>0</b>	<b>9,385,530</b>	<b>12</b>	<b>8,756,432</b>	<b>12</b>	<b>1,327,373</b>	<b>0</b>	<b>10,083,805</b>	<b>12</b>	<b>9,385,530</b>	<b>12</b>	<b>10,083,805</b>	<b>12</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.	
Fund Balance	442,203	852,556	*****	*****	*****	653,156	*****	0	*****	653,156	*****	505,703	*****	0	*****	505,703	*****	653,156	*****	505,703	*****
Special Revenue	8,121,629	8,593,560	*****	*****	*****	8,603,560	*****	634,517	*****	9,238,077	*****	8,603,560	*****	1,327,373	*****	9,930,933	*****	9,238,077	*****	9,930,933	*****
Total Funding	8,563,832	9,446,116	*****	*****	*****	9,256,716	*****	634,517	*****	9,891,233	*****	9,109,263	*****	1,327,373	*****	10,436,636	*****	9,891,233	*****	10,436,636	*****
Excess Appro(Funding)	(852,556)	(853,156)	*****	*****	*****	(505,703)	*****	0	*****	(505,703)	*****	(352,831)	*****	0	*****	(352,831)	*****	(505,703)	*****	(352,831)	*****
<b>Grand Total</b>	<b>7,711,276</b>	<b>8,792,960</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>8,751,013</b>	<b>*****</b>	<b>634,517</b>	<b>*****</b>	<b>9,385,530</b>	<b>*****</b>	<b>8,756,432</b>	<b>*****</b>	<b>1,327,373</b>	<b>*****</b>	<b>10,083,805</b>	<b>*****</b>	<b>9,385,530</b>	<b>*****</b>	<b>10,083,805</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                    900  
 Appropriation Name            Tourism Promotion  
 Appropriation Code            504  
 Fund Name                      Tourism Development Trust  
 Fund Code                      TDT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	133,408	165,139	7	187,356	7
Extra Help	5010001	10,723	19,000	5	19,000	5
Personal Serv Match	5010003	46,704	52,595	0	56,880	0
Operating Expenses	5020002	1,193,506	1,890,976	0	2,451,967	0
Travel-Conferences	5050009	27	6,860	0	6,860	0
Capital Outlay	5120011	4,977	50,000	0	78,613	0
Prof. Fees & Serv.	5060010	9,129	25,000	0	25,000	0
Tourism Promotion	5900046	612,488	612,490	0	709,390	0
Advertising	5900047	5,700,314	5,970,899	0	6,677,070	0
<b>Grand Total</b>		<b>7,711,276</b>	<b>8,792,960</b>	<b>12</b>	<b>10,212,136</b>	<b>12</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	442,203	852,556	*****	*****	*****
Special Revenue	4000030	8,121,629	8,593,560	*****	*****	*****
<b>Total Funding</b>		<b>8,563,832</b>	<b>9,446,116</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(852,556)	(653,156)	*****	*****	*****
<b>Grand Total</b>		<b>7,711,276</b>	<b>8,792,960</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Tourism Promotion  
 Appropriation Code    504  
 Fund Name             Tourism Development Trust  
 Fund Code             TDT

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	169,598	7	0	0	169,598	7	174,177	7	0	0	174,177	7
Extra Help	5010001	19,000	5	0	0	19,000	5	19,000	5	0	0	19,000	5
Personal Serv Match	5010003	56,190	0	0	0	56,190	0	57,029	0	0	0	57,029	0
Operating Expenses	5020002	1,890,976	0	100,000	0	1,990,976	0	1,890,976	0	200,000	0	2,090,976	0
Travel-Conferences	5050009	6,860	0	0	0	6,860	0	6,860	0	0	0	6,860	0
Capital Outlay	5120011	0	0	49,000	0	49,000	0	0	0	49,000	0	49,000	0
Prof. Fees & Serv.	5060010	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Tourism Promotion	5900046	612,490	0	50,000	0	662,490	0	612,490	0	100,000	0	712,490	0
Advertising	5900047	5,970,899	0	435,517	0	6,406,416	0	5,970,899	0	978,373	0	6,949,272	0
<b>Grand Total</b>		<b>8,751,013</b>	<b>12</b>	<b>634,517</b>	<b>0</b>	<b>9,385,530</b>	<b>12</b>	<b>8,756,432</b>	<b>12</b>	<b>1,327,373</b>	<b>0</b>	<b>10,083,805</b>	<b>12</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	653,156	*****	0	*****	653,156	*****	505,703	*****	0	*****	505,703	*****
Special Revenue	4000030	8,603,560	*****	634,517	*****	9,238,077	*****	8,603,560	*****	1,327,373	*****	9,930,933	*****
<b>Total Funding</b>		<b>9,256,716</b>	<b>*****</b>	<b>634,517</b>	<b>*****</b>	<b>9,891,233</b>	<b>*****</b>	<b>9,109,263</b>	<b>*****</b>	<b>1,327,373</b>	<b>*****</b>	<b>10,436,636</b>	<b>*****</b>
Excess Appro/(Funding)		(505,703)	*****	0	*****	(505,703)	*****	(352,831)	*****	0	*****	(352,831)	*****
<b>Grand Total</b>		<b>8,751,013</b>	<b>*****</b>	<b>634,517</b>	<b>*****</b>	<b>9,385,530</b>	<b>*****</b>	<b>8,756,432</b>	<b>*****</b>	<b>1,327,373</b>	<b>*****</b>	<b>10,083,805</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name            Tourism Promotion  
 Appropriation Code            504  
 Fund Name                     Tourism Development Trust  
 Fund Code                     TDT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	169,598	7	174,177	7	0	0	0	0
Extra Help	5010001	19,000	5	19,000	5	0	0	0	0
Personal Serv Match	5010003	56,190	0	57,029	0	0	0	0	0
Operating Expenses	5020002	1,990,976	0	2,090,976	0	0	0	0	0
Travel-Conferences	5050009	6,860	0	6,860	0	0	0	0	0
Capital Outlay	5120011	49,000	0	49,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	25,000	0	25,000	0	0	0	0	0
Tourism Promotion	5900046	662,490	0	712,490	0	0	0	0	0
Advertising	5900047	6,406,416	0	6,949,272	0	0	0	0	0
<b>Grand Total</b>		<b>9,385,530</b>	<b>12</b>	<b>10,083,805</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	653,156	*****	505,703	*****	0	*****	0	*****
Special Revenue	4000030	9,238,077	*****	9,930,933	*****	0	*****	0	*****
<b>Total Funding</b>		<b>9,891,233</b>	<b>*****</b>	<b>10,436,636</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Approl/(Funding)		(505,703)	*****	(352,831)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>9,385,530</b>	<b>*****</b>	<b>10,083,805</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
Agency Code 900  
Appropriation Name Tourism Promotion  
Appropriation Code 504  
Fund Name Tourism Development Trust  
Fund Code TDT

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	7,711,276	8,792,960	7	8,751,013	7	8,756,432	7	8,751,013	7	8,756,432	7	0	0	0	0
1	This request will enable us to replace vehicles which are ten years old with over 100,000 miles each.	C02	443659 Tourism Dir Off TF	0	0	0	44,000	0	44,000	0	44,000	0	44,000	0	0	0	0	0
		C02	Total	0	0	0	44,000	0	44,000	0	44,000	0	44,000	0	0	0	0	0
2	Increases are requested to cover rising costs for advertising and funding for the Tourism Region Program to promote travel in Arkansas. Additional funds are needed to meet rising costs of fulfilling travel information requests, printing, postage, and other associated costs.	C01	443659 Tourism Dir Off TF	0	0	0	435,517	0	978,373	0	435,517	0	978,373	0	0	0	0	0
2		C01	443710 Full TF	0	0	0	100,000	0	200,000	0	100,000	0	200,000	0	0	0	0	0
2		C01	443796 Tour Dev Adm TF	0	0	0	50,000	0	100,000	0	50,000	0	100,000	0	0	0	0	0
			C01	Total	0	0	0	585,517	0	1,278,373	0	585,517	0	1,278,373	0	0	0	0
3	This request is for funds to purchase a 4-color Adobe Postscript Tabloid Laser Printer and a Super Coolscan 8000 Ed slide scanner for our Tourism Commercial Artist.	C08 Technology	443659 Tourism Dir Off TF	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
			C08 Technology	Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0
		Grand Total	Total	7,711,276	8,792,960	7	9,385,530	7	10,083,805	7	9,385,530	7	10,083,805	7	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Agency Request is for Base Level as well as Salary and Matching costs totaling \$8,827 in FY04 and \$9,066 in FY05 to reclassify four (4) positions.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism  Code: 900	Name: Outdoor Recreation Grants  Code: 579	Name: Parks and Tourism Outdoor Rec.  Code: MPT		307



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Outdoor Recreation Grants  
 Appropriation Code 579  
 Fund Name Parks & Tourism Outdoor Recreation  
 Fund Code MPT

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Total		2003-04		Executive	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Change Level	Pos.	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.			
Regular Salaries	172,457	171,902	5	176,189	5	176,543	5	7,460	0	184,003	5	181,310	5	7,661	0	188,971	5	176,543	5	181,310	5	
Personal Serv Match	45,993	46,369	0	47,432	0	49,160	0	1,367	0	50,528	0	50,034	0	1,404	0	51,438	0	49,160	0	50,034	0	
Operating Expenses	33,534	37,020	0	37,020	0	37,020	0	0	0	37,020	0	37,020	0	0	0	37,020	0	37,020	0	37,020	0	
Travel-Conferences	498	1,500	0	1,500	0	1,500	0	0	0	1,500	0	1,500	0	0	0	1,500	0	1,500	0	1,500	0	
Capital Outlay	3,476	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grants/Aid	1,623,829	5,059,514	0	5,059,514	0	5,059,514	0	0	0	5,059,514	0	5,059,514	0	0	0	5,059,514	0	5,059,514	0	5,059,514	0	
Grand Total	1,879,786	5,346,305	5	5,351,656	5	5,323,738	5	8,827	0	5,332,565	5	5,329,378	5	9,066	0	5,338,444	5	5,323,738	5	5,329,378	5	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	Total	2004-05	Total	2003-04	2004-05
Fund Balance	4,394,082	4,030,584	*****	84,279	0	84,279	84,279	84,279	0
Trust Funds	1,516,288	1,400,000	*****	5,323,738	8,827	5,332,565	5,329,378	5,323,738	9,065
Total Funding	5,910,370	5,430,584	*****	5,408,017	8,827	5,416,844	5,413,657	5,408,017	9,065
Excess Approv(Funding)	(4,030,584)	(84,279)	*****	(84,279)	0	(84,279)	(84,279)	(84,279)	1
Grand Total	1,879,786	5,346,305	*****	5,323,738	8,827	5,332,565	5,329,378	5,323,738	9,066

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Outdoor Recreation Grants  
 Appropriation Code           579  
 Fund Name                     Parks & Tourism Outdoor Recreation  
 Fund Code                     MPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	172,457	171,902	5	176,189	5
Personal Serv Match	5010003	45,993	46,369	0	47,432	0
Operating Expenses	5020002	33,534	37,020	0	37,020	0
Travel-Conferences	5050009	498	1,500	0	1,500	0
Capital Outlay	5120011	3,476	30,000	0	30,000	0
Grants/Aid	5100004	1,623,829	5,059,514	0	5,059,514	0
<b>Grand Total</b>		<b>1,879,786</b>	<b>5,346,305</b>	<b>5</b>	<b>5,351,655</b>	<b>5</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	4,394,082	4,030,584	*****	*****	*****
Trust Funds	4000050	1,516,288	1,400,000	*****	*****	*****
Total Funding		5,910,370	5,430,584	*****	*****	*****
Excess Appro/(Funding)		(4,030,584)	(84,279)	*****	*****	*****
<b>Grand Total</b>		<b>1,879,786</b>	<b>5,346,305</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Outdoor Recreation Grants  
 Appropriation Code    579  
 Fund Name             Parks & Tourism Outdoor Recreation  
 Fund Code             MPT

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	176,543	5	7,460	0	184,003	5	181,310	5	7,662	0	188,972	5
Personal Serv Match	5010003	49,160	0	1,367	0	50,528	0	50,034	0	1,404	0	51,438	0
Operating Expenses	5020002	37,020	0	0	0	37,020	0	37,020	0	0	0	37,020	0
Travel-Conferences	5050009	1,500	0	0	0	1,500	0	1,500	0	0	0	1,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	5,059,514	0	0	0	5,059,514	0	5,059,514	0	0	0	5,059,514	0
<b>Grand Total</b>		<b>5,323,738</b>	<b>5</b>	<b>8,827</b>	<b>0</b>	<b>5,332,565</b>	<b>5</b>	<b>5,329,378</b>	<b>5</b>	<b>9,066</b>	<b>0</b>	<b>5,338,444</b>	<b>5</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	84,279	*****	0	*****	84,279	*****	84,279	*****	0	*****	84,279	*****
Trust Funds	4000050	5,323,738	*****	8,827	*****	5,332,565	*****	5,329,378	*****	9,066	*****	5,338,443	*****
Total Funding		5,408,017	*****	8,827	*****	5,416,844	*****	5,413,657	*****	9,066	*****	5,422,722	*****
Excess Appro/(Funding)		(84,279)	*****	0	*****	(84,279)	*****	(84,279)	*****	0	*****	(84,278)	*****
<b>Grand Total</b>		<b>5,323,738</b>	<b>*****</b>	<b>8,827</b>	<b>*****</b>	<b>5,332,565</b>	<b>*****</b>	<b>5,329,378</b>	<b>*****</b>	<b>9,066</b>	<b>*****</b>	<b>5,338,444</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Outdoor Recreation Grants  
 Appropriation Code           579  
 Fund Name                     Parks & Tourism Outdoor Recreation  
 Fund Code                     MPT

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	176,543	5	181,310	5	0	0	0	0
Personal Serv Match	5010003	49,160	0	50,034	0	0	0	0	0
Operating Expenses	5020002	37,020	0	37,020	0	0	0	0	0
Travel-Conferences	5050009	1,500	0	1,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grants/Aid	5100004	5,059,514	0	5,059,514	0	0	0	0	0
<b>Grand Total</b>		<b>5,323,738</b>	<b>5</b>	<b>5,329,378</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	84,279	*****	84,279	*****	0	*****	0	*****
Trust Funds	4000050	5,323,738	*****	5,329,378	*****	0	*****	0	*****
<b>Total Funding</b>		<b>5,408,017</b>	<b>*****</b>	<b>5,413,657</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(84,279)	*****	(84,279)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>5,323,738</b>	<b>*****</b>	<b>5,329,378</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Outdoor Recreation Grants  
 Appropriation Code 579  
 Fund Name Parks and Tourism Outdoor Recreation Grants Fund  
 Fund Code MPT

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total	1,879,786	5,346,305	5	5,323,738	5	5,329,378	5	5,323,738	5	5,329,378	5	0	0	0	0
1	To reclassify various positions Department wide to the appropriate job classification.	C10	Reclass	447495 Park Outdoor Gran SP	0	0	0	8,827	0	9,066	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	8,827	0	9,066	0	0	0	0	0	0	0	0	0
		Grand Total		Total	1,879,786	5,346,305	5	5,332,565	5	5,338,444	5	5,323,738	5	5,329,378	5	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$11,006 in FY04 and \$11,141 in FY05. The Department's request reflects the following changes:

Reclassification of one (1) position totals \$2,837 in FY04 and \$2,914 in FY05.

Salary and Matching costs totaling \$2,168 in FY04 and \$2,227 in FY05 to upgrade.

Additional Operating Expenses totaling \$6,000 each year for building and grounds maintenance, utilities, and building and contents insurance.

The Executive Recommendation provides for Base Level as well as Agency Request for additional Operating Expenses. No position upgrades or reclassifications were recommended. Expenditure of this appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism  Code: 900	Name: Museum of Natural Resources  Code: 984	Name: Parks Oil Museum  Code: NPT		<b>312</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Museum of Natural Resources  
 Appropriation Code 984  
 Fund Name Park Oil Museum  
 Fund Code NPT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	159,273	169,448	7	184,717	7	174,023	7	4,230	0	178,254	7	178,722	7	4,344	0	183,066	7	174,023	7	178,722	7
Extra Help	4,917	10,000	4	10,000	4	10,000	4	0	0	10,000	4	10,000	4	0	0	10,000	4	10,000	4	10,000	4
Personal Serv Match	43,406	52,678	0	55,715	0	58,252	0	775	0	57,027	0	57,113	0	796	0	57,909	0	58,252	0	57,113	0
Operating Expenses	0	500	0	500	0	500	0	6,000	0	6,500	0	500	0	6,000	0	6,500	0	6,500	0	6,500	0
Travel-Conferences	0	500	0	500	0	500	0	0	0	500	0	500	0	0	0	500	0	500	0	500	0
Resale-(COGS)	7,424	21,500	0	21,500	0	21,500	0	0	0	21,500	0	21,500	0	0	0	21,500	0	21,500	0	21,500	0
<b>Grand Total</b>	<b>215,020</b>	<b>254,627</b>	<b>11</b>	<b>272,932</b>	<b>11</b>	<b>262,775</b>	<b>11</b>	<b>11,006</b>	<b>0</b>	<b>273,780</b>	<b>11</b>	<b>268,335</b>	<b>11</b>	<b>11,141</b>	<b>0</b>	<b>279,475</b>	<b>11</b>	<b>268,775</b>	<b>11</b>	<b>274,335</b>	<b>11</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	17,037	5,682	*****	*****	*****	1,559	*****	0	*****	1,559	*****	2,779	*****	0	*****	2,779	*****	1,559	*****	7,784	*****
Cash Funds	203,665	250,504	*****	*****	*****	263,994	*****	11,006	*****	275,000	*****	271,859	*****	11,141	*****	283,000	*****	275,000	*****	283,000	*****
Total Funding	220,702	256,186	*****	*****	*****	265,553	*****	11,006	*****	276,559	*****	274,638	*****	11,141	*****	285,779	*****	276,559	*****	290,784	*****
Excess Appro/(Funding)	(5,682)	(1,559)	*****	*****	*****	(2,778)	*****	0	*****	(2,779)	*****	(6,303)	*****	0	*****	(6,304)	*****	(7,784)	*****	(16,449)	*****
<b>Grand Total</b>	<b>215,020</b>	<b>254,627</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>262,775</b>	<b>*****</b>	<b>11,006</b>	<b>*****</b>	<b>273,780</b>	<b>*****</b>	<b>268,335</b>	<b>*****</b>	<b>11,141</b>	<b>*****</b>	<b>279,475</b>	<b>*****</b>	<b>268,775</b>	<b>*****</b>	<b>274,335</b>	<b>*****</b>



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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Museum of Natural Resources  
 Appropriation Code           984  
 Fund Name                     Park Oil Museum  
 Fund Code                     NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	159,273	169,448	7	184,717	7
Extra Help	5010001	4,917	10,000	4	10,000	4
Personal Serv Match	5010003	43,406	52,678	0	55,715	0
Operating Expenses	5020002	0	500	0	500	0
Travel-Conferences	5050009	0	500	0	500	0
Resale-(COGS)	5090017	7,424	21,500	0	21,500	0
<b>Grand Total</b>		<b>215,020</b>	<b>254,627</b>	<b>11</b>	<b>272,932</b>	<b>11</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	17,037	5,682	*****	*****	*****
Cash Funds	4000045	203,665	250,504	*****	*****	*****
<b>Total Funding</b>		<b>220,702</b>	<b>256,186</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Approl/(Funding)		(5,682)	(1,559)	*****	*****	*****
<b>Grand Total</b>		<b>215,020</b>	<b>254,627</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Museum of Natural Resources  
 Appropriation Code    984  
 Fund Name             Park Oil Museum  
 Fund Code             NPT

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	174,023	7	4,230	0	178,254	7	178,722	7	4,344	0	183,066	7
Extra Help	5010001	10,000	4	0	0	10,000	4	10,000	4	0	0	10,000	4
Personal Serv Match	5010003	56,252	0	775	0	57,027	0	57,113	0	796	0	57,909	0
Operating Expenses	5020002	500	0	6,000	0	6,500	0	500	0	6,000	0	6,500	0
Travel-Conferences	5050009	500	0	0	0	500	0	500	0	0	0	500	0
Resale-(COGS)	5090017	21,500	0	0	0	21,500	0	21,500	0	0	0	21,500	0
<b>Grand Total</b>		<b>262,775</b>	<b>11</b>	<b>11,006</b>	<b>0</b>	<b>273,780</b>	<b>11</b>	<b>268,335</b>	<b>11</b>	<b>11,141</b>	<b>0</b>	<b>279,475</b>	<b>11</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	1,559	*****	0	*****	1,559	*****	2,779	*****	0	*****	2,779	*****
Cash Funds	4000045	263,994	*****	11,006	*****	275,000	*****	271,859	*****	11,141	*****	283,000	*****
Total Funding		265,553	*****	11,006	*****	276,559	*****	274,638	*****	11,141	*****	285,779	*****
Excess Appro/(Funding)		(2,778)	*****	0	*****	(2,779)	*****	(6,303)	*****	0	*****	(6,304)	*****
<b>Grand Total</b>		<b>262,775</b>	<b>*****</b>	<b>11,006</b>	<b>*****</b>	<b>273,780</b>	<b>*****</b>	<b>268,335</b>	<b>*****</b>	<b>11,141</b>	<b>*****</b>	<b>279,475</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Museum of Natural Resources  
 Appropriation Code           984  
 Fund Name                     Park Oil Museum  
 Fund Code                     NPT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	174,023	7	178,722	7	0	0	0	0
Extra Help	5010001	10,000	4	10,000	4	0	0	0	0
Personal Serv Match	5010003	56,252	0	57,113	0	0	0	0	0
Operating Expenses	5020002	6,500	0	6,500	0	0	0	0	0
Travel-Conferences	5050009	500	0	500	0	0	0	0	0
Resale-(COGS)	5090017	21,500	0	21,500	0	0	0	0	0
<b>Grand Total</b>		<b>268,775</b>	<b>11</b>	<b>274,335</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	1,559	*****	7,784	*****	0	*****	0	*****
Cash Funds	4000045	275,000	*****	283,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>276,559</b>	<b>*****</b>	<b>290,784</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(7,784)	*****	(16,449)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>268,775</b>	<b>*****</b>	<b>274,335</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Museum of Natural Resources  
 Appropriation Code 984  
 Fund Name Park Oil Museum  
 Fund Code NPT

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
					Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.				
		BL	Base Level	Total	215,020	254,627	7	262,775	7	268,335	7	262,775	7	268,335	7	0	0	0	0
1	To increase the museum's M&O each year by \$5,000, for grounds maintenance, electricity, and building and contents insurance. This would allow us to pay some of the expenses from their own cash fund.	C01		447536 Ark Mus Nat Res P	0	0	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0
		C01		Total	0	0	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0
2	To reclassify a Secretary II to a Museum Program Assistant.	C10	Reclass	447536 Ark Mus Nat Res P	0	0	0	2,837	0	2,914	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	2,837	0	2,914	0	0	0	0	0	0	0	0	0
3	To Upgrade the Exhibit Specialist from a Grade 20 to 21	C11	Up/Downgrades	447536 Ark Mus Nat Res P	0	0	0	2,168	0	2,227	0	0	0	0	0	0	0	0	0
		C11	Up/Downgrades	Total	0	0	0	2,168	0	2,227	0	0	0	0	0	0	0	0	0
		Grand Total		Total	215,020	254,627	7	273,780	7	279,475	7	268,775	7	274,335	7	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. The Department utilizes this appropriation to provide staff and operational support to park and museum activities.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$3,592,377 in FY04 and \$4,470,240 in FY05. The Department's request reflects the following changes:

Salary and Matching costs totaling \$1,501,293 in FY04 and \$1,536,836 in FY05 to restore fifty-one (51) currently authorized positions, and four (4) new positions. These positions will provide staffing for new and existing park facilities

Additional Extra Help, Operating Expenses and Professional Fees totaling \$1,766,660 in FY04 and \$2,608,320 in FY05 to support the Department's technology plan and support park operations.

Capital Outlay totaling \$300,000 each fiscal year for vehicle and equipment replacement to support park operations.

Enhanced grades and titles for seven (7) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional appropriation totaling \$200,000 in FY04 and \$475,000 in FY05 is requested for the Resale Line Item to address inflationary increases and increased gift shop sales.

Salary and Matching costs totaling \$8,552 FY04 and \$8,783 in FY05 to upgrade six (6) positions.

Salary and Matching costs totaling \$4,134 in FY04 and \$4,245 in FY05 to reclassify two (2) positions.

The Executive Recommendation provides for Agency Request plus a Career Ladder Incentive Request for several positions.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism  Code: 900	Name: Parks Operations  Code: 986	Name: Parks Fund  Code: NPT	BUDGET REQUEST	<b>317</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Parks Operations  
 Appropriation Code 966  
 Fund Name Parks Fund  
 Fund Code NPT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,319,863	2,322,483	106	1,632,151	86	1,658,467	73	1,133,201	55	2,791,668	128	1,703,246	73	1,163,796	55	2,867,042	128	2,782,339	128	2,857,464	128
Extra Help	2,682,856	2,792,171	649	3,133,815	649	2,792,171	649	200,000	0	2,992,171	649	2,792,171	649	400,000	0	3,192,171	649	2,992,171	649	3,192,171	649
Personal Serv Match	637,260	889,165	0	769,587	0	699,781	0	409,176	0	1,108,957	0	709,193	0	431,444	0	1,140,637	0	1,107,247	0	1,138,882	0
Operating Expenses	5,131,996	5,137,036	0	7,285,898	0	5,137,036	0	1,275,000	0	6,412,036	0	5,137,036	0	1,625,000	0	6,762,036	0	6,412,036	0	6,762,036	0
Travel-Conferences	2,745	12,300	0	45,892	0	12,300	0	0	0	12,300	0	12,300	0	0	0	12,300	0	12,300	0	12,300	0
Capital Outlay	145,363	200,000	0	514,585	0	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0
Prof. Fees & Serv.	460,574	412,700	0	562,160	0	412,700	0	75,000	0	487,700	0	412,700	0	75,000	0	487,700	0	487,700	0	487,700	0
Construction	380,000	153,619	0	153,619	0	153,619	0	0	0	153,619	0	153,619	0	0	0	153,619	0	153,619	0	153,619	0
Resale (COGS)	2,322,962	2,446,141	0	2,945,367	0	2,446,141	0	200,000	0	2,646,141	0	2,446,141	0	475,000	0	2,921,141	0	2,646,141	0	2,921,141	0
Debt Service	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0
Contractual Services	278,260	336,177	0	336,177	0	336,177	0	0	0	336,177	0	336,177	0	0	0	336,177	0	336,177	0	336,177	0
<b>Grand Total</b>	<b>13,361,879</b>	<b>18,701,792</b>	<b>755</b>	<b>21,379,251</b>	<b>674</b>	<b>17,648,392</b>	<b>722</b>	<b>3,592,377</b>	<b>55</b>	<b>21,240,769</b>	<b>777</b>	<b>17,702,583</b>	<b>722</b>	<b>4,470,240</b>	<b>55</b>	<b>22,172,823</b>	<b>777</b>	<b>21,229,730</b>	<b>777</b>	<b>22,161,489</b>	<b>777</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	1,974,586	2,031,161	*****	*****	*****	832,988	*****	0	*****	832,988	*****	0	*****	0	*****	0	*****	832,988	*****	0	*****
Cash Funds	13,418,454	13,503,619	*****	*****	*****	12,815,404	*****	1,764,596	*****	14,580,000	*****	13,702,583	*****	2,047,417	*****	15,750,000	*****	14,580,000	*****	15,750,000	*****
Bond Issue	0	4,000,000	*****	*****	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	4,000,000	*****
Total Funding	15,393,040	19,534,780	*****	*****	*****	17,648,392	*****	3,592,377	*****	21,240,769	*****	17,702,583	*****	4,470,240	*****	22,172,823	*****	21,229,730	*****	22,161,489	*****
Excess Approp(Funding)	(2,031,161)	(832,988)	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>13,361,879</b>	<b>18,701,792</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>17,648,392</b>	<b>*****</b>	<b>3,592,377</b>	<b>*****</b>	<b>21,240,769</b>	<b>*****</b>	<b>17,702,583</b>	<b>*****</b>	<b>4,470,240</b>	<b>*****</b>	<b>22,172,823</b>	<b>*****</b>	<b>21,229,730</b>	<b>*****</b>	<b>22,161,489</b>	<b>*****</b>

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.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                    900  
 Appropriation Name            Parks Operations  
 Appropriation Code            986  
 Fund Name                      Parks Fund  
 Fund Code                      NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,319,863	2,322,483	106	1,632,151	86
Extra Help	5010001	2,682,856	2,792,171	649	3,133,815	649
Personal Serv Match	5010003	637,260	889,165	0	769,587	0
Operating Expenses	5020002	5,131,996	5,137,036	0	7,285,898	0
Travel-Conferences	5050009	2,745	12,300	0	45,892	0
Capital Outlay	5120011	145,363	200,000	0	514,585	0
Prof. Fees & Serv.	5060010	460,574	412,700	0	562,160	0
Construction	5090005	380,000	153,619	0	153,619	0
Resale-(COGS)	5090017	2,322,962	2,446,141	0	2,945,367	0
Debt Service	5120019	0	4,000,000	0	4,000,000	0
Contractual Services	5900043	278,260	336,177	0	336,177	0
<b>Grand Total</b>		<b>13,361,879</b>	<b>18,701,792</b>	<b>755</b>	<b>21,379,251</b>	<b>674</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	1,974,586	2,031,161	*****	*****	*****
Cash Funds	4000045	13,418,454	13,503,619	*****	*****	*****
Bond Issue	4000060	0	4,000,000	*****	*****	*****
<b>Total Funding</b>		<b>15,393,040</b>	<b>19,534,780</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Excess Appr/(Funding)</b>		<b>(2,031,161)</b>	<b>(832,988)</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Grand Total</b>		<b>13,361,879</b>	<b>18,701,792</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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 PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
Agency Code           900  
Appropriation Name   Parks Operations  
Appropriation Code   986  
Fund Name             Parks Fund  
Fund Code             NPT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,658,467	73	1,133,201	55	2,791,668	128	1,703,246	73	1,163,796	55	2,867,042	128
Extra Help	5010001	2,792,171	649	200,000	0	2,992,171	649	2,792,171	649	400,000	0	3,192,171	649
Personal Serv Match	5010003	699,781	0	409,176	0	1,108,957	0	709,193	0	431,444	0	1,140,637	0
Operating Expenses	5020002	5,137,036	0	1,275,000	0	6,412,036	0	5,137,036	0	1,625,000	0	6,762,036	0
Travel-Conferences	5050009	12,300	0	0	0	12,300	0	12,300	0	0	0	12,300	0
Capital Outlay	5120011	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0
Prof. Fees & Serv.	5060010	412,700	0	75,000	0	487,700	0	412,700	0	75,000	0	487,700	0
Construction	5090005	153,619	0	0	0	153,619	0	153,619	0	0	0	153,619	0
Resale-(COGS)	5090017	2,446,141	0	200,000	0	2,646,141	0	2,446,141	0	475,000	0	2,921,141	0
Debt Service	5120019	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0
Contractual Services	5900043	336,177	0	0	0	336,177	0	336,177	0	0	0	336,177	0
<b>Grand Total</b>		<b>17,648,392</b>	<b>722</b>	<b>3,592,377</b>	<b>55</b>	<b>21,240,769</b>	<b>777</b>	<b>17,702,583</b>	<b>722</b>	<b>4,470,240</b>	<b>55</b>	<b>22,172,823</b>	<b>777</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	832,988	*****	0	*****	832,988	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	12,815,404	*****	1,764,596	*****	14,580,000	*****	13,702,583	*****	2,047,417	*****	15,750,000	*****
Bond Issue	4000060	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****
<b>Total Funding</b>		<b>17,648,392</b>	<b>*****</b>	<b>1,764,596</b>	<b>*****</b>	<b>19,412,988</b>	<b>*****</b>	<b>17,702,583</b>	<b>*****</b>	<b>2,047,417</b>	<b>*****</b>	<b>19,750,000</b>	<b>*****</b>
Excess Approl/(Funding)		0	*****	1,827,781	*****	1,827,781	*****	0	*****	2,422,823	*****	2,422,823	*****
<b>Grand Total</b>		<b>17,648,392</b>	<b>*****</b>	<b>3,592,377</b>	<b>*****</b>	<b>21,240,769</b>	<b>*****</b>	<b>17,702,583</b>	<b>*****</b>	<b>4,470,240</b>	<b>*****</b>	<b>22,172,823</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Parks Operations  
 Appropriation Code           986  
 Fund Name                     Parks Fund  
 Fund Code                     NPT

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	2,782,339	128	2,857,464	128	0	0	0	0
Extra Help	5010001	2,992,171	649	3,192,171	649	0	0	0	0
Personal Serv Match	5010003	1,107,247	0	1,138,881	0	0	0	0	0
Operating Expenses	5020002	6,412,036	0	6,762,036	0	0	0	0	0
Travel-Conferences	5050009	12,300	0	12,300	0	0	0	0	0
Capital Outlay	5120011	300,000	0	300,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	487,700	0	487,700	0	0	0	0	0
Construction	5090005	153,619	0	153,619	0	0	0	0	0
Resale-(COGS)	5090017	2,646,141	0	2,921,141	0	0	0	0	0
Debt Service	5120019	4,000,000	0	4,000,000	0	0	0	0	0
Contractual Services	5900043	336,177	0	336,177	0	0	0	0	0
<b>Grand Total</b>		<b>21,229,730</b>	<b>777</b>	<b>22,161,489</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	832,988	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	14,580,000	*****	15,750,000	*****	0	*****	0	*****
Bond Issue	4000060	4,000,000	*****	4,000,000	*****	0	*****	0	*****
Total Funding		19,412,988	*****	19,750,000	*****	0	*****	0	*****
Excess Appro/(Funding)		1,816,742	*****	2,411,489	*****	0	*****	0	*****
<b>Grand Total</b>		<b>21,229,730</b>	<b>*****</b>	<b>22,161,489</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
Agency Code 900  
Appropriation Name Parks Operations  
Appropriation Code 088  
Fund Name Parks Fund  
Fund Code NPT

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation								
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
1	For new or expanded operations. The increases are in Extra Help, M&O, Professional and Admin Fees and Resale. The DeGray change level request is for 33 positions which are approved and budgeted for in FY03, within our authorized Cap.	C01		444260	Park Director Ofc P	0	0	0	1,341,660	0	2,183,320	0	1,341,660	0	2,183,320	0	0	0	0	0		
1		C01		446858	DeGray P	0	0	0	970,810	33	994,028	33	970,808	33	994,028	33	0	0	0	0		
		C01		Total			0	0	0	2,312,470	33	3,177,348	33	2,312,468	33	3,177,348	33	0	0	0	0	
2	This request is to establish the Capital Outlay line item each year for the Park's Cash Fund. This is necessary for vehicle and equipment replacement, primarily for the Division's central office, exhibit shop and regional offices.	C02		444270	Operations P	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0		
		C02		Total			0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0	
3	Upgrade request for the Parks Administrative Support Coordinators from grade 14 to grade 15.	C11	Up/Downgrades	444590	O Wilhelmina P	0	0	0	4,173	0	4,286	0	0	0	0	0	0	0	0	0		
3		C11	Up/Downgrades	446858	DeGray P	0	0	0	4,379	0	4,407	0	0	0	0	0	0	0	0	0		
		C11	Up/Downgrades	Total			0	0	0	8,552	0	8,783	0	0	0	0	0	0	0	0		
4	To restore eighteen currently authorized but unbudgeted positions at Mt Magazine. Positions will be needed in FY05 when the Lodge is complete.	C08		445011	Mt. Magazine P	0	0	0	428,811	18	438,756	18	428,812	18	438,757	18	0	0	0	0		
4		C08		Total			0	0	0	428,811	18	438,756	18	428,812	18	438,757	18	0	0	0	0	
5	Three Cashier positions and one Park Interpreter position is requested to support additional park programs and activities.	C07		444916	Lake Ft. Smith P	0	0	0	23,142	1	23,678	1	23,142	1	23,676	1	0	0	0	0		
5		C07		445076	Bull Shoals P	0	0	0	23,142	1	23,676	1	23,142	1	23,676	1	0	0	0	0		
5		C07		445226	Ozark Folk Center P	0	0	0	32,244	1	33,024	1	32,244	1	33,024	1	0	0	0	0		
5		C07		448755	Lake Catherine P	0	0	0	23,142	1	23,676	1	23,142	1	23,676	1	0	0	0	0		
		C07		Total			0	0	0	101,672	4	104,052	4	101,672	4	104,052	4	0	0	0	0	
6	To allow CLIP promotions for individuals who are currently in CLIP positions, but are not designated as being allowed by OPM.	C09	CLIP	445011	Mt. Magazine P	0	0	0	11,739	0	12,055	0	5,856	0	5,809	0	0	0	0	0		
		C09	CLIP	Total			0	0	0	11,739	0	12,055	0	5,856	0	5,809	0	0	0	0	0	
7	The request is for \$150,000 each year for wired communication to establish network links within several Parks. \$200,000 each year for hardware/software and \$75,000 each year for training.	C08	Technology	444260	Park Director Ofc P	0	0	0	425,000	0	425,000	0	425,000	0	425,000	0	0	0	0	0		
		C08	Technology	Total			0	0	0	425,000	0	425,000	0	425,000	0	425,000	0	0	0	0	0	
8	To reclassify various positions Department wide to the appropriate job classification.	C10	Reclass	445011	Mt. Magazine P	0	0	0	0	0	0	0	5,315	0	5,459	0	0	0	0	0		
8		C10	Reclass	445450	Petit Jean P	0	0	0	2,415	0	2,481	0	2,415	0	2,481	0	0	0	0	0		
8		C10	Reclass	446858	DeGray P	0	0	0	1,718	0	1,765	0	0	0	0	0	0	0	0	0		
8		C10	Reclass	Total			0	0	0	4,134	0	4,245	0	7,730	0	7,939	0	0	0	0	0	
			Grand Total						13,361,879	18,701,792	106	21,240,769	128	22,172,823	128	21,229,730	128	22,161,489	128	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

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

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism  Code: 900	Name: Retirement and Relocation Promotion Program  Code: 994	Name: Parks and Tourism Account  Code: HGA	BUDGET REQUEST	<b>322</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Retirement & Relocation Promotion Program  
 Appropriation Code 994  
 Fund Name Parks and Tourism Account  
 Fund Code HGA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	36,479	48,381	0	48,381	0	48,381	0		0	48,381	0	48,381	0		0	48,381	0	48,381	0	48,381	0
Prof. Fees & Serv.	2,650	3,000	0	3,000	0	3,000	0		0	3,000	0	3,000	0		0	3,000	0	3,000	0	3,000	0
Advertising Expense	198,619	198,619	0	198,619	0	198,619	0		0	198,619	0	198,619	0		0	198,619	0	198,619	0	198,619	0
Grand Total	237,748	250,000	0	250,000	0	250,000	0		0	250,000	0	250,000	0		0	250,000	0	250,000	0	250,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	237,748	250,000	*****	*****	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	250,000	*****
Total Funding	237,748	250,000	*****	*****	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	250,000	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	237,748	250,000	*****	*****	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	250,000	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Retirement & Relocation Promotion Program  
 Appropriation Code           994  
 Fund Name                     Parks and Tourism Account  
 Fund Code                     HGA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	36,479	48,381	0	48,381	0
Prof. Fees & Serv.	5060010	2,650	3,000	0	3,000	0
Advertising Expense	5900047	198,619	198,619	0	198,619	0
Grand Total		237,748	250,000	0	250,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	237,748	250,000	*****	*****	*****
Total Funding		237,748	250,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		237,748	250,000	*****	*****	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Retirement & Relocation Promotion Program  
 Appropriation Code    994  
 Fund Name             Parks and Tourism Account  
 Fund Code             HGA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Operating Expenses	5020002	48,381	0	0	0	48,381	0	48,381	0	0	0	48,381	0
Prof. Fees & Serv.	5060010	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0
Advertising Expense	5900047	198,619	0	0	0	198,619	0	198,619	0	0	0	198,619	0
<b>Grand Total</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Funding Sources													
Name	Code												
General Revenue	4000010	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****
<b>Total Funding</b>		<b>250,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>250,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                    900  
 Appropriation Name            Retirement & Relocation Promotion Program  
 Appropriation Code            994  
 Fund Name                      Parks and Tourism Account  
 Fund Code                      HGA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	48,381	0	48,381	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,000	0	3,000	0	0	0	0	0
Advertising Expense	5900047	198,619	0	198,619	0	0	0	0	0
<b>Grand Total</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	250,000	*****	250,000	*****	0	*****	0	*****
Total Funding		250,000	*****	250,000	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>250,000</b>	<b>*****</b>	<b>250,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Agency Request is for Base Level as well as additional Operating Expenses totaling \$35,000 each year to provide additional postage and supplies to support Gift Shop operations.

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

<b>AGENCY</b> Name: Dept. of Parks and Tourism  Code: 900	<b>APPROPRIATION</b> Name: Tourism  Code: 995	<b>TREASURY FUND</b> Name: Parks Oil Museum  Code: NPT	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>326</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Tourism  
 Appropriation Code 995  
 Fund Name Parks Oil Museum  
 Fund Code NPT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	336	5,200	0	5,200	0	5,200	0	35,000	0	40,200	0	5,200	0	35,000	0	40,200	0	40,200	0	40,200	0
Capital Outlay	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Resale-(COGS)	9,192	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Grand Total	9,528	31,700	0	31,700	0	30,200	0	35,000	0	65,200	0	30,200	0	35,000	0	65,200	0	65,200	0	65,200	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.
Fund Balance	62,200	79,572	*****	*****	*****	76,540	*****	5,000	*****
Cash Funds	26,900	33,668	*****	*****	*****	1,559	*****	30,000	*****
Total Funding	89,100	113,240	*****	*****	*****	78,099	*****	35,000	*****
Excess Appro(Funding)	(79,572)	(81,540)	*****	*****	*****	(47,899)	*****	0	*****
Grand Total	9,528	31,700	*****	*****	*****	30,200	*****	35,000	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name            Tourism  
 Appropriation Code            995  
 Fund Name                     Parks Oil Museum  
 Fund Code                     NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	336	5,200	0	5,200	0
Capital Outlay	5120011	0	1,500	0	1,500	0
Resale-(COGS)	5090017	9,192	25,000	0	25,000	0
<b>Grand Total</b>		<b>9,528</b>	<b>31,700</b>	<b>0</b>	<b>31,700</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	62,200	79,572	*****	*****	*****
Cash Funds	4000045	26,900	33,668	*****	*****	*****
<b>Total Funding</b>		<b>89,100</b>	<b>113,240</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(79,572)	(81,540)	*****	*****	*****
<b>Grand Total</b>		<b>9,528</b>	<b>31,700</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
 Agency Code           900  
 Appropriation Name    Tourism  
 Appropriation Code    995  
 Fund Name             Parks Oil Museum  
 Fund Code             NPT

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	5,200	0	35,000	0	40,200	0	5,200	0	35,000	0	40,200	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Resale-(COGS)	5090017	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
<b>Grand Total</b>		<b>30,200</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>65,200</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>65,200</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	76,540	*****	5,000	*****	81,540	*****	47,899	*****	0	*****	47,899	*****
Cash Funds	4000045	1,559	*****	30,000	*****	31,559	*****	0	*****	35,000	*****	35,000	*****
<b>Total Funding</b>		<b>78,099</b>	<b>*****</b>	<b>35,000</b>	<b>*****</b>	<b>113,099</b>	<b>*****</b>	<b>47,899</b>	<b>*****</b>	<b>35,000</b>	<b>*****</b>	<b>82,899</b>	<b>*****</b>
Excess Approl/(Funding)		(47,899)	*****	0	*****	(47,899)	*****	(17,699)	*****	0	*****	(17,699)	*****
<b>Grand Total</b>		<b>30,200</b>	<b>*****</b>	<b>35,000</b>	<b>*****</b>	<b>65,200</b>	<b>*****</b>	<b>30,200</b>	<b>*****</b>	<b>35,000</b>	<b>*****</b>	<b>65,200</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name            Tourism  
 Appropriation Code            995  
 Fund Name                     Parks Oil Museum  
 Fund Code                     NPT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	40,200	0	40,200	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Resale-(COGS)	5090017	25,000	0	25,000	0	0	0	0	0
<b>Grand Total</b>		<b>65,200</b>	<b>0</b>	<b>65,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	81,540	*****	47,899	*****	0	*****	0	*****
Cash Funds	4000045	31,559	*****	35,000	*****	0	*****	0	*****
Total Funding		113,099	*****	82,899	*****	0	*****	0	*****
Excess Appr/(Funding)		(47,899)	*****	(17,699)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>65,200</b>	<b>*****</b>	<b>65,200</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Tourism  
 Appropriation Code 995  
 Fund Name Parks Oil Museum  
 Fund Code NPT

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
		BL Base Level	Total	9,528	31,700	0	30,200	0	30,200	0	30,200	0	30,200	0	0	0
1	An increase in the authorized spending level in the amount of \$35,000 each year of the biennium is requested. This increase is to be applied toward the enhancement of the Tourism Gift Shop operation and to cover expense of additional postage and supplies.	C04	443670 Gift Shop C	0	0	0	35,000	0	35,000	0	35,000	0	35,000	0	0	0
		C04	Total	0	0	0	35,000	0	35,000	0	35,000	0	35,000	0	0	0
		Grand Total	Total	9,528	31,700	0	65,200	0	65,200	0	65,200	0	65,200	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Agency's Request is for Base Level of \$98,000 each year of the biennium. The request includes excess appropriation to utilize any unanticipated donations.

The Executive Recommendation provides for Agency Request. The Executive Recommendation also provides appropriation in excess of funding projection, to allow the Agency to utilize any unanticipated donations. Expenditure of this appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism  Code: 900	Name: Entertainers Hall of Fame  Code: 996	Name: Parks & Tourism Hall of Fame  Code: NPT		<b>331</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF PARKS AND TOURISM  
 Agency Code 900  
 Appropriation Name Entertainers Hall of Fame  
 Appropriation Code 996  
 Fund Name Parks Fund  
 Fund Code NPT

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Various Expenses Hall of Fame	695	75,347	0	98,000	0	75,347	0	0	0	75,347	0	75,347	0	0	0	75,347	0	75,347	0	75,347	0	75,347	0
Grand Total	695	75,347	0	98,000	0	75,347	0	0	0	75,347	0	75,347	0	0	0	75,347	0	75,347	0	75,347	0	75,347	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Fund Balance	72,524	74,127	*****	*****	*****	280	*****	0	*****	280	*****	0	*****	0	*****	0	*****	280	*****	0	*****
Cash Funds	2,298	1,500	*****	*****	*****	1,500	*****	0	*****	1,500	*****	1,500	*****	0	*****	1,500	*****	1,500	*****	1,500	*****
Total Funding	74,822	75,627	*****	*****	*****	75,347	*****	0	*****	75,347	*****	75,347	*****	0	*****	75,347	*****	75,347	*****	75,347	*****
Excess Appro(Funding)	(74,127)	(280)	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	695	75,347	*****	*****	*****	75,347	*****	0	*****	75,347	*****	75,347	*****	0	*****	75,347	*****	75,347	*****	75,347	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Entertainers Hall of Fame  
 Appropriation Code           996  
 Fund Name                     Parks Fund  
 Fund Code                     NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Various Expenses Hall of Fame	5900046	695	75,347	0	98,000	0
Grand Total		695	75,347	0	98,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	72,524	74,127	*****	*****	*****
Cash Funds	4000045	2,298	1,500	*****	*****	*****
Total Funding		74,822	75,627	*****	*****	*****
Excess Appro/(Funding)		(74,127)	(280)	*****	*****	*****
Grand Total		695	75,347	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF PARKS AND TOURISM  
Agency Code           900  
Appropriation Name    Entertainers Hall of Fame  
Appropriation Code    996  
Fund Name             Parks Fund  
Fund Code             NPT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Various Expenses Hall of Fame	5900046	75,347	0	0	0	75,347	0	75,347	0	0	0	75,347	0
<b>Grand Total</b>		<b>75,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,347</b>	<b>0</b>	<b>75,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,347</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	280	*****	0	*****	280	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,500	*****	0	*****	1,500	*****	1,500	*****	0	*****	1,500	*****
<b>Total Funding</b>		<b>1,780</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,780</b>	<b>*****</b>	<b>1,500</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,500</b>	<b>*****</b>
Excess Appro/(Funding)		73,567	*****	0	*****	73,567	*****	73,847	*****	0	*****	73,847	*****
<b>Grand Total</b>		<b>75,347</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>75,347</b>	<b>*****</b>	<b>75,347</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>75,347</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Entertainers Hall of Fame  
 Appropriation Code           996  
 Fund Name                     Parks Fund  
 Fund Code                     NPT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Various Expenses Hall of Fame	5900046	75,347	0	75,347	0	0	0	0	0
<b>Grand Total</b>		<b>75,347</b>	<b>0</b>	<b>75,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	280	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,500	*****	1,500	*****	0	*****	0	*****
<b>Total Funding</b>		<b>1,780</b>	<b>*****</b>	<b>1,500</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		73,567	*****	73,847	*****	0	*****	0	*****
<b>Grand Total</b>		<b>75,347</b>	<b>*****</b>	<b>75,347</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This appropriation provides for the personal services and operating expenses of the History Commission. As stated in Arkansas Code §13-3-101, the History Commission maintains official archives of the State, collects historical materials, and encourages historic research. Funding is provided by General Revenues.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$95,702 in FY04 and \$41,520 in FY05. The Department's request includes the following changes:

Salary and Matching costs totaling \$2,013 in FY04 and \$2,068 in FY05 to reclassify one Administrative Assistant position to an Accountant. Position

Additional Operating Expenses totaling \$29,086 each fiscal year to provide for anticipated rent increases.

Capital Outlay totaling \$64,603 in FY04 and \$10,366 in FY05 to replace furniture, data processing equipment, and carpet as needed in the History Research room.

The Executive Recommendation provides for Base Level as well as additional General Revenue totaling \$39,086 each year to support the following requests:

Additional Operating Expenses totaling \$29,086 each year for rent increases.

Capital Outlay totaling \$10,000 each year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Parks and Tourism History Commission	Name: State Operations	Name: Parks and Tourism Account	BUDGET REQUEST	
Code: 915	Code: 226	Code: HGA		<b>335</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name DEPT OF PARKS & TOURISM - HISTORY COMMISSION  
 Agency Code 915  
 Appropriation Name State Operations  
 Appropriation Code 226  
 Fund Name Parks and Tourism Act  
 Fund Code HGA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		2004-05				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	602,372	616,910	20	616,193	20	633,566	20	1,710	0	635,276	20	650,672	20	1,757	0	652,429	20	633,566	20	650,672	20
Extra Help	7,572	10,300	3	10,300	3	10,300	3	0	0	10,300	3	10,300	3	0	0	10,300	3	10,300	3	10,300	3
Personal Serv Match	158,348	169,534	0	169,200	0	180,199	0	303	0	180,502	0	183,228	0	311	0	183,539	0	180,199	0	183,228	0
Operating Expenses	385,390	388,255	0	408,951	0	388,255	0	29,086	0	417,341	0	388,255	0	29,086	0	417,341	0	417,341	0	417,341	0
Travel-Conferences	305	396	0	396	0	396	0	0	0	396	0	396	0	0	0	396	0	396	0	396	0
Capital Outlay	0	0	0	14,255	0	0	0	64,603	0	64,603	0	0	0	10,366	0	10,366	0	10,000	0	10,000	0
Grants/Aid	10,000	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Black History Adv Committee	11,500	11,500	0	11,500	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500	0	11,500	0	11,500	0
<b>Grand Total</b>	<b>1,175,487</b>	<b>1,206,894</b>	<b>23</b>	<b>1,240,835</b>	<b>23</b>	<b>1,234,216</b>	<b>23</b>	<b>95,702</b>	<b>0</b>	<b>1,329,918</b>	<b>23</b>	<b>1,254,351</b>	<b>23</b>	<b>41,520</b>	<b>0</b>	<b>1,295,871</b>	<b>23</b>	<b>1,273,302</b>	<b>23</b>	<b>1,293,437</b>	<b>23</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2003-04 Base Level	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2003-04 Total	2004-05 Total	2003-04 Pos.	2004-05 Pos.
General Revenue	1,175,487	1,206,894	1,234,216	95,702	1,254,351	41,520	1,329,918	1,295,871	1,273,302	1,293,437
Total Funding	1,175,487	1,206,894	1,234,216	95,702	1,254,351	41,520	1,329,918	1,295,871	1,273,302	1,293,437
Excess Appro(Funding)	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,175,487</b>	<b>1,206,894</b>	<b>1,234,216</b>	<b>95,702</b>	<b>1,254,351</b>	<b>41,520</b>	<b>1,329,918</b>	<b>1,295,871</b>	<b>1,273,302</b>	<b>1,293,437</b>

The FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to salary adjustments during the 2001-2003 biennium.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPT OF PARKS & TOURISM - HISTORY COMMISSION  
 Agency Code                   915  
 Appropriation Name            State Operations  
 Appropriation Code            226  
 Fund Name                     Parks and Tourism Acct  
 Fund Code                     HGA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	602,372	616,910	20	616,193	20
Extra Help	5010001	7,572	10,300	3	10,300	3
Personal Serv Match	5010003	158,348	169,534	0	169,200	0
Operating Expenses	5020002	385,390	388,255	0	408,951	0
Travel-Conferences	5050009	305	396	0	396	0
Capital Outlay	5120011	0	0	0	14,295	0
Grants/Aid	5100004	10,000	10,000	0	10,000	0
Black History Adv Committee	5900041	11,500	11,500	0	11,500	0
<b>Grand Total</b>		<b>1,175,487</b>	<b>1,206,894</b>	<b>23</b>	<b>1,240,835</b>	<b>23</b>

Funding Sources						
Name	Code					
General Revenue	4000010	1,175,487	1,206,894	*****	*****	*****
Total Funding		1,175,487	1,206,894	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>1,175,487</b>	<b>1,206,894</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to salary adjustments during the 2001-2003 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPT OF PARKS & TOURISM - HISTORY COMMISSION  
 Agency Code           915  
 Appropriation Name    State Operations  
 Appropriation Code    226  
 Fund Name             Parks and Tourism Account  
 Fund Code             HGA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	633,566	20	1,710	0	635,276	20	650,672	20	1,757	0	652,429	20
Extra Help	5010001	10,300	3	0	0	10,300	3	10,300	3	0	0	10,300	3
Personal Serv Match	5010003	180,199	0	303	0	180,502	0	183,228	0	311	0	183,539	0
Operating Expenses	5020002	388,255	0	29,086	0	417,341	0	388,255	0	29,086	0	417,341	0
Travel-Conferences	5050009	396	0	0	0	396	0	396	0	0	0	396	0
Capital Outlay	5120011	0	0	64,603	0	64,603	0	0	0	10,366	0	10,366	0
Grants/Aid	5100004	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Black History Adv Committee	5900041	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500	0
<b>Grand Total</b>		<b>1,234,216</b>	<b>23</b>	<b>95,702</b>	<b>0</b>	<b>1,329,918</b>	<b>23</b>	<b>1,254,351</b>	<b>23</b>	<b>41,520</b>	<b>0</b>	<b>1,295,871</b>	<b>23</b>

Funding Sources													
Name	Code												
General Revenue	4000010	1,234,216	*****	95,702	*****	1,329,918	*****	1,254,351	*****	41,520	*****	1,295,871	*****
Total Funding		1,234,216	*****	95,702	*****	1,329,918	*****	1,254,351	*****	41,520	*****	1,295,871	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,234,216</b>	<b>*****</b>	<b>95,702</b>	<b>*****</b>	<b>1,329,918</b>	<b>*****</b>	<b>1,254,351</b>	<b>*****</b>	<b>41,520</b>	<b>*****</b>	<b>1,295,871</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPT OF PARKS & TOURISM - HISTORY COMMISSION  
 Agency Code                   915  
 Appropriation Name            State Operations  
 Appropriation Code            226  
 Fund Name                     Parks and Tourism Acct  
 Fund Code                     HGA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	633,566	20	650,672	20	0	0	0	0
Extra Help	5010001	10,300	3	10,300	3	0	0	0	0
Personal Serv Match	5010003	180,199	0	183,228	0	0	0	0	0
Operating Expenses	5020002	417,341	0	417,341	0	0	0	0	0
Travel-Conferences	5050009	396	0	396	0	0	0	0	0
Capital Outlay	5120011	10,000	0	10,000	0	0	0	0	0
Grants/Aid	5100004	10,000	0	10,000	0	0	0	0	0
Black History Adv Committee	5900041	11,500	0	11,500	0	0	0	0	0
<b>Grand Total</b>		<b>1,273,302</b>	<b>23</b>	<b>1,293,437</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	1,273,302	*****	1,293,437	*****	0	*****	0	*****
Total Funding		1,273,302	*****	1,293,437	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,273,302</b>	<b>*****</b>	<b>1,293,437</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPT OF PARKS & TOURISM - HISTORY COMMISSION  
 Agency Code 915  
 Appropriation Name State Operations  
 Appropriation Code 226  
 Fund Name Parks and Tourism Account  
 Fund Code HGA

Rank	Justification	Designation		Cost Center	2001-02 Actual	2002-03 Budget Pos.		Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level			Total	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
				Total	1,175,487	1,206,894	20	1,234,216	20	1,254,351	20	1,234,216	20	1,254,351	20	0	0	0	0
1	Reclassification is requested to bring an Administrative Assistant II classification in line with the Accountant work being performed.	C10	Reclass	448501 History Comm GR	0	0	0	2,013	0	2,068	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	2,013	0	2,068	0	0	0	0	0	0	0	0	0
2	Additional M&O funds are requested to cover the rent increase mandated by State Building Services. Funds are also requested to replace worn-out chairs in our public research room, to refurbish 29 microfilm readers used by our patrons, and to replace badly worn carpet in all areas.	C01		448501 History Comm GR	0	0	0	89,086	0	29,086	0	34,483	0	29,086	0	0	0	0	0
		C01		Total	0	0	0	89,086	0	29,086	0	34,483	0	29,086	0	0	0	0	0
3	We request \$4,603 in the first year and \$10,366 in the second year for purchase and replacement of computers and related equipment.	C08	Technology	448501 History Comm GR	0	0	0	4,603	0	10,366	0	4,603	0	10,000	0	0	0	0	0
		C08	Technology	Total	0	0	0	4,603	0	10,366	0	4,603	0	10,000	0	0	0	0	0
				Grand Total	1,175,487	1,206,894	20	1,329,918	20	1,295,871	20	1,273,302	20	1,293,437	20	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This appropriation is utilized to provide for the operating expenses of the History Commission. Funding is derived from cash receipts generated from sales of microfilm, photographs and photocopies.

The Agency Request is for Base Level of \$38,945 each year of the biennium, as well as additional Operating Expenses totaling \$16,055 each year to enhance microfilming and photographic operations.

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

<b>AGENCY</b> Name: Dept. of Parks and Tourism History Commission  Code: 915	<b>APPROPRIATION</b> Name: History Commission  Code: 955	<b>TREASURY FUND</b> Name: History Commission  Code: NPT	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>340</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           PARKS & TOURISM - HISTORY COMM  
Agency Code           915  
Appropriation Name    History Commission  
Appropriation Code    955  
Fund Name              History Commission Fund  
Fund Code              NPT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	37,924	38,945	0	38,945	0	38,945	0	16,055	0	55,000	0	38,945	0	16,055	0	55,000	0	55,000	0	55,000	0
Grand Total	37,924	38,945	0	38,945	0	38,945	0	16,055	0	55,000	0	38,945	0	16,055	0	55,000	0	55,000	0	55,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	38,308	33,725	*****	*****	*****	34,780	*****	0	*****	34,780	*****	19,780	*****	0	*****	19,780	*****	34,780	*****	19,780	*****
Cash Funds	33,341	40,000	*****	*****	*****	23,945	*****	16,055	*****	40,000	*****	23,945	*****	16,055	*****	40,000	*****	40,000	*****	40,000	*****
Total Funding	71,649	73,725	*****	*****	*****	58,725	*****	16,055	*****	74,780	*****	43,725	*****	16,055	*****	59,780	*****	74,780	*****	59,780	*****
Excess Appr/(Funding)	(33,725)	(34,780)	*****	*****	*****	(19,780)	*****	0	*****	(19,780)	*****	(4,780)	*****	0	*****	(4,780)	*****	(19,780)	*****	(4,780)	*****
Grand Total	37,924	38,945	*****	*****	*****	38,945	*****	16,055	*****	55,000	*****	38,945	*****	16,055	*****	55,000	*****	55,000	*****	55,000	*****



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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   PARKS & TOURISM - HISTORY COMM  
 Agency Code                   0915  
 Appropriation Name           History Commission  
 Appropriation Code           955  
 Fund Name                     History Commission Fund  
 Fund Code                     NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	37,924	38,945	0	38,945	0
Grand Total		37,924	38,945	0	38,945	0

Funding Sources						
Name	Code					
Fund Balance	4000005	38,308	33,725	*****	*****	*****
Cash Funds	4000045	33,341	40,000	*****	*****	*****
Total Funding		71,649	73,725	*****	*****	*****
Excess Approl/(Funding)		(33,725)	(34,780)	*****	*****	*****
Grand Total		37,924	38,945	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                PARKS & TOURISM - HISTORY COMM  
 Agency Code                0915  
 Appropriation Name        History Commission  
 Appropriation Code        955  
 Fund Name                  History Commission Fund  
 Fund Code                  NPT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	38,945	0	16,055	0	55,000	0	38,945	0	16,055	0	55,000	0
Grand Total		38,945	0	16,055	0	55,000	0	38,945	0	16,055	0	55,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	34,780	*****	0	*****	34,780	*****	19,780	*****	0	*****	19,780	*****
Cash Funds	4000045	23,945	*****	16,055	*****	40,000	*****	23,945	*****	16,055	*****	40,000	*****
Total Funding		58,725	*****	16,055	*****	74,780	*****	43,725	*****	16,055	*****	59,780	*****
Excess Appro/(Funding)		(19,780)	*****	0	*****	(19,780)	*****	(4,780)	*****	0	*****	(4,780)	*****
Grand Total		38,945	*****	16,055	*****	55,000	*****	38,945	*****	16,055	*****	55,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   PARKS & TOURISM - HISTORY COMM  
 Agency Code                   0915  
 Appropriation Name           History Commission  
 Appropriation Code           955  
 Fund Name                     History Commission Fund  
 Fund Code                     NPT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	55,000	0	55,000	0	0	0	0	0
Grand Total		55,000	0	55,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	34,780	*****	19,780	*****	0	*****	0	*****
Cash Funds	4000045	40,000	*****	40,000	*****	0	*****	0	*****
Total Funding		74,780	*****	59,780	*****	0	*****	0	*****
Excess Appr/(Funding)		(19,780)	*****	(4,780)	*****	0	*****	0	*****
Grand Total		55,000	*****	55,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name      PARKS & TOURISM - HISTORY COMM  
 Agency Code      0915  
 Appropriation Name      History Commission  
 Appropriation Code      955  
 Fund Name      History Commission Fund  
 Fund Code      NPT

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
		BL      Base Level	Total	37,924	0	38,945	0	38,945	0	38,945	0	38,945	0	0	0	0	0
1	An increase in the authorized spending level of \$16,055 each year is requested, to be applied toward a more effective microfilming and photographic operation.	C02	448611      History Comm Cash	0	0	0	0	16,055	0	16,055	0	16,055	0	16,055	0	0	0
		C02	Total	0	0	0	0	16,055	0	16,055	0	16,055	0	16,055	0	0	0
		Grand Total	Total	37,924	0	38,945	0	55,000	0	55,000	0	55,000	0	55,000	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           State Park Improvements 2001  
 Appropriation Code           1DG  
 Fund Name                     Natural & Cultural Heritage Grant & Trust  
 Fund Code                     TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	216	0	0	0	0
Capital Outlay	5120011	2,644,177	0	0	0	0
Prof. Fees & Serv.	5060010	235,861	0	0	0	0
Special Maintenance	5120032	7,600	0	0	0	0
<b>Grand Total</b>		<b>2,887,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	2,887,853	0	*****	*****	*****
Total Funding		2,887,853	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,887,853</b>	<b>0</b>	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           System Wide Improvements  
 Appropriation Code           1DJ  
 Fund Name                     Natural & Cultural Heritage Grant & Trust  
 Fund Code                     TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	68,215	0	0	0	0
Capital Outlay	5120011	4,447	0	0	0	0
Prof. Fees & Serv.	5060010	4,746	0	0	0	0
<b>Grand Total</b>		<b>77,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	77,408	0	*****	*****	*****
Total Funding		77,408	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>77,408</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Appropriation was established by Grant from Natural & Cultural Resources Council

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Grants for Mississippi River Bike Trail  
 Appropriation Code           1VJ  
 Fund Name                     Parks and Tourism Acct  
 Fund Code                     HGA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Marketing & Promotion Grants	5100004	0	0	0	25,000	0
Grand Total		0	0	0	25,000	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
General Revenue	4000005	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           State Park Improvements 2002  
 Appropriation Code           824  
 Fund Name                     Natural & Cultural Heritage Grant & Trust  
 Fund Code                     TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Construction	5090005	1,435,986	0	0	0	0
Grand Total		1,435,986	0	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	1,435,986	0	*****	*****	*****
Total Funding		1,435,986	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,435,986	0	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF PARKS AND TOURISM  
 Agency Code                   900  
 Appropriation Name           Miscellaneous Grant Projects  
 Appropriation Code           987  
 Fund Name                     Parks Fund  
 Fund Code                     NPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help					50,000	
Personal Serv Match	5010003	0	0		3,826	
Operating Expenses	5020002	0	0	0	180,809	0
Travel-Conferences	5050009	0	0		5,000	
Prof. Fees & Serv.	5060010	0	0		20,000	
Capital Outlay	5120011	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0
Grants/Aid	5100004	0	0		100,000	
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>359,635</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Cash Funds	4000045	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>