ADMINISTRATION:

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

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

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

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

ADMINISTRATION CON'T:

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

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

TOURISM DIVISION:

The Tourism Division is charged with enhancing the quality of life through improving the economy of Arkansas by generating travel and enhancing the image of the state. The challenges facing the Division have never been greater. Nearby states are continuing to expand their attractions, and these new additions are having an impact on Arkansas tourism. Despite this increasingly competitive environment, the tourism gross receipts tax increased 4% last year. Arkansas tourism is now a $3.01 billion business serving over 18 million visitors. But to hold our market share, we'll have to expand our efforts.

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

The requests to be funded by the 2% Tourism Tax are for increased advertising dollars, additional monies for fulfillment operations (postage, telephones), purchase of a current economic benchmark study from the U. S. Travel Data Center, and printing of brochures. The Division is requesting funds for the purchase of photographic equipment, office furniture, and office equipment, and for the design, construction and furnishing of the Department's front Office Reception area. Also, the requests includes monies for hosting a dinner at Travel South Showcase (a key group travel marketplace) and for contracting for preparation of a Tourism Development Plan to expand the state's tourism product.

GREAT RIVER ROAD DIVISION:

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

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

HISTORY COMMISSION:

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

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

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

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

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

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-1999

STATE PARKS:

The State Parks Division operates 49 state parks and museums covering nearly 50,000 acres of forests, wetlands, fish and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes 600 buildings, over 1,600 campsites, 1,100 picnic sites, miles of trails and roads, electrical, sewer and water utilities, and 20,000 pieces of equipment. The insured value on buildings is over 70 million dollars.

The system generated $12,753,736 in revenues during FY96, which represented 55.3% of its total operating cost. The park system provided recreational and educational opportunities for over 7 million visitors. These state parks are complex operations. Each park is similar to a small city with its own buildings, utility systems, law enforcement and fire protection operations, recreational and educational programming services.

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

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

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

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

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

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

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

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

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

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

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

Findings	Recommendations

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

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

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

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

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

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

( ) Noted in previous year's audit report.

Findings (Continued)

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

1. UNACCOUNTED FOR FUNDS AND PROPERTY (Continued)

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

a. For items 2 and 3, the losses were reported to the Chief Fiscal Officer of the State of Arkansas on May 16 and 13, 1996, subsequent to being informed of the problem during the audit.

b. For item 4, the loss was not reported to the Chief Fiscal Officer of the State of Arkansas and park personnel negotiated with the employee for settlement of the value of an estimated amount of firewood allegedly stolen by the employee.

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

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

Recommendations (Continued)

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

( ) Noted in previous year's audit report.

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

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
3. (CASH FUNDS COLLATERALIZATION - As reported in a similar finding in the previous audit of the Agency, cash in bank on June 30, 1995 was inadequately collateralized as required by the State Accounting Procedures Manual, Part II, Chapter 28. Review of cash funds indicated that the cash balance at the Boatmen's National Bank of Arkansas exceeded by a total of $29,191.29 the sum of coverage provided by the Federal Deposit Insurance Corporation [FDIC] and collateral provided by the bank.)	3. Review and comply with Part II, Chapter 28 of the State Accounting Procedur Manual regarding collateralization of State funds.
4. ACCOUNTS RECEIVABLE - In examination of accounts receivable, the following weaknesses were noted:	4. Review and comply with Part II, Chapter 21.2 of the State Accounting Procedur Manual regarding the recording and accountability of accounts receivabl Develop procedures to establish and maintain an accounts receivable system f all funds due the State. This would include all amounts due from the failu of individual parties to pay for services rendered, for damages attributed abuse or vandalism, and for other similar events. These amounts due should included in the aging analysis, and the Agency should assure that a receivables are actively pursued for collection. Also, develop procedures assure that totals of detail direct bill receivable listings from parks balan to control totals available in the central office.
a. Written procedures have not been established to provide centralized control of receivables owed the Agency arising from incidents occurring at State parks and museums. The incidents are not routinely reported to the accounts receivable section for follow up and collection, and receipts at times arrive in that section in payment of a receivable amount that has not been previously booked.	
b. Closing balances of individual accounts receivable at June 30, 1995 arising from guest ledger books at two lodge parks were not submitted to the central office accounting section. As a result, detail guest ledger amounts totaling $10,114.91 at DeGray Lake Resort and $2,084.31 at Petit Jean State Park were unrecorded by the accounting system.	
c. The detailed direct bill receivables for DeGray Lake Resort were overstated $9,929.68 at June 30, 1995. The Agency had considered these balances dating to 1988 as uncollectible. However, due to employee error, they were reentered into the register as part of the current direct billed amounts. The Agency has not routinely aged and analyzed accounts receivable to assure consistent efforts to collect delinquent accounts.	

( ) Noted in previous year's audit report.

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

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
5. (CODING OF RECEIPTS - During the year ended June 30, 1995, various State and federal subgrant receipts were recorded in the Accounting/Federal Grants Management [AFGM] system as other nonrevenue rather than as grant revenues or reimbursements in accordance with provisions of Part III, Chapter 16 of the Arkansas State Accounting Procedures Manual. Receipts coded in this manner included $52,160.99 in federal grants and reimbursements. Various other subgrant receipts from federal sources were recorded in the AFGM System as nonfederal grants rather than federal grant revenues and reimbursements as directed by the Manual. Miscoding of receipts was similarly reported in the prior audit report. This finding is also applicable to federal programs of the United States Department of Interior, the National Endowment for the Arts, the Institute of Museum Services and the Federal Emergency Management Agency.)	5. Review and comply with Part III, Chapter 16 of the State Accounting Procedures Manual regarding the coding of receipts.
6. ACCOUNTS PAYABLE - The Agency understated accounts payable at June 30, 1995 in the amount of $60,896.99 for payment of certain vouchers applicable to goods and services which had been delivered and invoiced on or prior to June 30, 1995. These omissions occurred solely in the area of construction, whereby the Agency erroneously assumed that funds for projects with existing method of finance approval did not require additional approval to pay old year vouchers. Appropriations were sufficient to pay these 1995 fiscal year vouchers.	6. Assure that all goods and services delivered and billed but unpaid as of year end are reflected as old year vouchers. These vouchers should be accompanied by the customary letter of assurance that adequate appropriation existed at year end to pay each of the obligations.
7. EXTRA HELP HOURS - During the audit of personal services, it was observed that time worked by ten [10] extra help employees exceeded the 1800 maximum hours as established by Appropriation Act 728 of 1993, Section 32. Collectively, these employees worked 684.25 hours in excess of the maximum.	7. Monitor extra help hours worked to assure compliance with the requirements of Appropriation Act 728 of 1993, Section 32.

( ) Noted in previous year's audit report.

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

Findings (Continued)	Recommendations (Continued)
B. FEDERAL GRANT COMPLIANCE MATTERS:	
U.S. DEPARTMENT OF AGRICULTURE - U.S. FOREST SERVICE SUBGRANTED THROUGH ARKANSAS STATE FORESTRY COMMISSION COOPERATIVE FORESTRY ASSISTANCE PROGRAM [CFDA 10.664]	
NATIONAL ENDOWMENT FOR THE HUMANITIES SUBGRANTED THROUGH THE ARKANSAS HUMANITIES COUNCIL ARKANSAS ARTS ON TOUR PROGRAM [45.007]	
INSTITUTE OF MUSEUM SERVICES - NATIONAL FOUNDATION ON THE ARTS AND HUMANITIES - INSTITUTE OF MUSEUM SERVICES PROGRAM [45.301]	
1. (COMMINGLED EXPENDITURES - Expenditures totaling $5,000.00 for the year ended June 30, 1995 were claimed and reimbursed from the Arkansas State Forestry Commission under a continuing subgrant for the preparation of forest stewardship management plans. On July 12, 1995, a report itemizing stewardship services for the year ended June 30, 1995 was submitted, but the expenditures reported could not be traced to a specific fund using the Agency's accounting system. The prior audit report included a similar finding concerning this program. It was also noted in the prior audit that the Agency had commingled within nonfederal general fund accounts various expenditures applicable to the Federal Emergency Management Agency Disaster Assistance Program, the Promotion of the Humanities - State Program and the Institute of Museum Services Program. Review of the Agency's records for the year ended June 30, 1995 indicated that the Agency had similarly commingled expenditures for the Arkansas Arts on Tour Program and the Institute of Museum Services Program in the total amount of $4,649.95.)	1. Utilize the fund management capability of the State accounting system to accou for revenues, expenditures and fund balances applicable to each federal gra program obtained.

( ) Noted in previous year's audit report.

Findings (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS: (Continued)

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

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

Recommendations (Continued)

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

Audited by Division of Legislative Audit
SA2490095

( ) Noted in previous year's audit report.

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

AGENCY TITLE 900 - DEPT OF PARKS&TOURISM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	268	214	482	90%
BLACK EMPLOYEES	24	20	44	8%
EMPLOYEES OF OTHER RACIAL MINORITIES	5	5	10	2%
TOTAL EMPLOYED AS OF 08/10/96 (DATE)			54 (TOTAL MINORITIES)	10%
			536 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

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

AGENCY TITLE 915 - HISTORY COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	5	11	16	76%
BLACK EMPLOYEES	0	5	5	24%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/10/96 (DATE)			5 (TOTAL MINORITIES)	24%
			21 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: DEPARTMENT OF PARKS & TOURISM

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

SUMMARY

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

AGENCY: Dept. of Parks & Tourism - History Commission

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

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Parks and Tourism		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A96	Parks and Tourism - Cash	$10,965,354	233	$14,342,286	157	$14,567,325	159	$14,907,664	159	$14,249,997	158	$14,589,480	158
A97	Ozark Folk Culture Center - Cash	2,012,745	14	2,321,703	11	2,409,934	11	2,441,410	11	2,409,934	11	2,441,410	11
B93	Museum Services - Cash	7,600		21,752		63,818		60,318		53,052		49,552	
B94	Tourism - Cash	22,617		22,562		47,112		42,112		47,112		42,112	
C74	Oil and Brine Museum - Cash	411,646	8	375,633	10	462,124	10	469,816	10	462,124	10	469,816	10
MGP	Miscellaneous Grants Projects					383,826		383,826		383,826		383,826	
2EE	Historic Camp Nelson	9,500		9,500		9,500		9,500		9,500		9,500	
2JJ	SCORP Program - Federal	205,736		969,048		981,048		980,248		981,048		980,248	
431	Arkansas Post Museum - State	32,364		117,390	3	127,028	3	127,194	3	125,475	3	125,639	3
432	Des Arc Museum	51,253	2	56,108	2	58,162	2	59,344	2	57,562	2	58,744	2
433	Oil and Brine Museum	176,134		186,756		354,583		364,723		354,583		364,723	
499	State Operations	15,662,302	545	16,098,582	390	17,129,715	394	17,465,601	394	16,917,095	394	17,248,328	394
500	Great River Road	123,536	2	130,553	2	134,400	2	136,668	2	134,400	2	136,668	2
501	Scott Agricultural Museum	148,575	4	153,305	4	168,154	4	167,048	4	159,029	4	162,418	4
502	Keep Arkansas Beautiful					422,355	2	433,338	2				
503	State Operations - Matching Grants	74,556		74,556		74,556		74,556		74,556		74,556	
504	Tourism Promotion	6,410,659	7	6,864,127	8	7,773,473	8	7,824,504	8	7,716,860	8	7,823,874	8
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding													
Excess Appro./ (Funding)													
TOTAL													

DEPARTMENT
Department of Parks and Tourism

[illegible]
Richard Davies

DEPARTMENT APPROPRIATION SUMMARY
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ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
579 Outdoor Recreation Grants Program	$314,530		$2,364,569		$3,118,369		$3,117,069		$3,118,369		$3,117,069	
583 Legacy Program					19,401,342	27	24,065,406	27				
A52 Cash Operations	76,998		61,945		76,945		76,945		100,945		95,945	
226 State Operations	954,211	21	1,038,588	21	1,068,088	20	1,079,889	20	1,041,264	20	1,057,991	20
1AN Pocahontas/Black River Park	33,425											
1AP Black History/Red River Region	9,000											
1AT Salem Town Branch	7,500											
1AU Systemwide Park Improvements - 1995	1,299,999											
1AM Statewide Park Improvements - 1996	1,795,879											
TOTALS	$40,806,119	836	$45,208,963	608	$68,831,857	642	$74,287,179	642	$48,396,731	612	$49,231,899	612
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$6,140,702	13.0%	$6,588,217	13.7%	$2,962,340	4.1%	$2,962,340	3.8%	$2,962,340	5.8%	$2,962,340	5.7%
General Revenues	16,452,221	34.7%	16,535,568	34.3%	18,769,603	26.1%	19,119,800	24.8%	18,279,042	35.8%	18,626,175	35.9%
Special Revenues	104,031	0.2%	95,756	0.2%	354,583	0.5%	364,723	0.5%	354,583	0.7%	364,723	0.7%
Federal Funds	205,736	0.4%	969,048	2.0%	981,048	1.4%	980,248	1.3%	981,048	1.9%	980,248	1.9%
Cash Funds	13,202,294	27.9%	14,633,217	30.4%	18,011,084	25.1%	18,382,091	23.8%	17,706,990	34.6%	18,072,141	34.8%
M & R Proceeds	92,392	0.2%										
Non-Revenue Receipts												
Trust Funds	10,685,276	22.5%	8,206,483	17.0%	30,715,539	42.8%	35,440,317	45.8%	10,835,229	21.2%	10,940,943	21.1%
Merit Adjustment Fund	511,684	1.1%	1,143,014	2.4%								
Total Funding	47,394,336	100.0%	48,171,303	100.0%	71,794,197	100.0%	77,249,519	100.0%	51,119,232	100.0%	51,946,570	100.0%
Excess Appro./ (Funding)	(6,588,217)		(2,962,340)		(2,962,340)		(2,962,340)		(2,722,501)		(2,714,671)	
TOTAL	$40,806,119		$45,208,963		$68,831,857		$74,287,179		$48,396,731		$49,231,899	

DEPARTMENT

Department of Parks and Tourism

DIRECTOR

Richard Davies

DEPARTMENT APPROPRIATION SUMMARY

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

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT
Department of Parks and Tourism

DIRECTOR
Richard Davies

DEPARTMENT PROGRAM SUMMARY
BR 22

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

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Parks & Tourism - General Revenue	Richard Davies	BR 22

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Parks & Tourism - General Revenue	Richard Davies	BR 22

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Parks & Tourism - General Revenue	Richard Davies	BR 22

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

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Parks & Tourism - State Parks Cash	Richard Davies	BR 22 406

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT
Department of Parks & Tourism - State Parks Cash

DIRECTOR
Richard Davies

DEPARTMENT PROGRAM SUMMARY
BR 22

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

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

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Parks & Tourism - State Parks Cash	Richard Davies	BR 22

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation is financed by cash receipts and interest income generated by the State Park System, excluding the Ozark Folk Center. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. Base Level includes 157 positions, and totals $13,688,727 in FY98 and $13,774,580 in FY99.

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

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
EGULAR SALARIES	1,469,247	2,481,639	4,271,691	2,599,702	36,989	2,636,691	2,671,681	38,025	2,709,706	2,611,132	2,683,431		
NUMBER OF POSITIONS	233	157	157	157	2	159	157	2	159	158	158		
XTRA HELP	1,540,053	2,000,000	2,022,436	2,000,000	107,909	2,107,909	2,000,000	248,246	2,248,246	2,057,909	2,198,246		
NUMBER OF POSITIONS	458	521	544	521	0	521	521	0	521	511	511		
ERSONAL SERV MATCHING	715,906	1,149,042	1,470,877	1,127,420	21,415	1,148,835	1,141,294	32,351	1,173,645	1,137,066	1,161,736		
PERATING EXPENSES	4,010,738	4,818,063	5,349,568	4,818,063	0	4,818,063	4,818,063	100,000	4,918,063	4,618,063	4,718,063		
ONF FEES & TRAVEL	7,300	20,892	21,150	20,892	0	20,892	20,892	0	20,892	15,892	15,892		
ROF FEES & SERVICES	107,324	134,000	134,030	134,000	0	134,000	134,000	0	134,000	114,000	114,000		
APITAL OUTLAY	682,281	750,000	750,000	0	650,000	650,000	0	650,000	650,000	645,000	645,000		
RANTS/AIDS	272,673	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000		
ESALE	1,853,684	1,963,650	1,963,650	1,963,650	62,285	2,025,935	1,963,650	64,462	2,028,112	2,025,935	2,028,112		
AJOR MAINTENANCE	41,505	50,000	251,237	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
ONSTRUCTION	264,643	700,000	788,410	700,000	0	700,000	700,000	0	700,000	700,000	700,000		
OTAL	10,965,354	14,342,286	17,298,049	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES	2,837,419	2,662,782	**********	479,508		479,508	479,508		479,508	479,508	479,508		
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS	10,790,717	12,159,012	**********	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480		
THER			**********										
OTAL FUNDING	13,628,136	14,821,794	**********	14,168,235	878,598	15,046,833	14,254,088	1,133,084	15,387,172	14,729,505	15,068,988		
XCESS APPRO/ (FUNDING)	(2,662,782)	(479,508)	**********	(479,508)		(479,508)	(479,508)		(479,508)	(479,508)	(479,508)		
OTAL	10,965,354	14,342,286	**********	13,688,727	878,598	14,567,325	13,774,580	1,133,084	14,907,664	14,249,997	14,589,480		

EPT 024 DEPARTMENT OF PARKS AND TOURISM

GY 900 DEPARTMENT OF PARKS AND TOURISM

PPRO A96 PARKS AND TOURISM -- CASH

UND 140 STATE PARKS CASH (900)

APPROPRIATION SUMMARY

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		140	900 A96	B	10,965,354 233	14,342,286 157	13,688,727 157			13,774,580 157					13,404,901 157	13,490,754 157		

The Executive Recommendation provides for the Agency Request for a separate appropriation for Miscellaneous Grant Projects, that had previously been paid from the State Parks Cash Fund. A corresponding decrease was made from the Executive Recommendation for the State Parks Cash Fund.

001		140	900 A96 030 PARKS DIVISION	P01		0 0	116,165 0			159,585 0					116,165	159,585		

7% and 9% increase each year for Extra Help in anticipation of an increase in the Federal Minimum wage and to remain competitive in attracting qualified extra help employees for the State Parks System.

002		140	900 A96 030 PARKS DIVISION	P02		0 0	62,285 0			64,462 0					62,285	64,462		

3.5 % increase each year for resale for inflation and increased sales.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO A96 PARKS AND TOURISM -- CASH

FUND 140 STATE PARKS CASH (900)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
003		140	900 A96 030 PARKS DIVISION	P03		0 0	650,000 0					650,000 0			650,000	650,000		

Establish $650,000 each year for Capital Outlay for the State Parks System. This includes vehicles, building and grounds maintenance equipment, mowers, shop tools, communications equipment, public safety equipment and data processing equipment.

004		140	900 A96 030 PARKS DIVISION	P04		0 0	48,731 2					49,928 2			16,646 1	17,029 1		

New Positions: Fund Development Specialist; Director's Office. This position is needed to raise funds and seek major donations to support state park operations, programs and major building campaigns.
Restore sales cashier position to Lake Ouachita to work in the VIC to register campers and cabin guests. Could also work in gift shop /store and restaurant.

005		140	900 A96 030 PARKS DIVISION	P05		0 0	0 0					207,650 0				207,650		

Extra Help and M&O for FY 99. Contingent on Legacy Program passing. This will allow the division to hire extra help and pay M&O bills at various parks, if the Legacy program passes and new programs or facilities are brought on-line in FY99, as a result.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO A96 PARKS AND TOURISM -- CASH

FUND 140 STATE PARKS CASH (900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
006		140	900 A96 030	P10		0	1,417			1,459								
			PARKS DIVISION			0	0			0								

Position Reclassification Requests

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO A96 PARKS AND TOURISM -- CASH

FUND 140 STATE PARKS CASH (900)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS--------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	151,991	211,000	322,883	221,115	0	221,115	227,239	0	227,239	221,115	227,239		
NUMBER OF POSITIONS	14	11	15	11	0	11	11	0	11	11	11		
EXTRA HELP	323,450	318,600	318,600	318,600	25,500	344,100	318,600	31,000	349,600	344,100	349,600		
NUMBER OF POSITIONS	86	90	90	90	0	90	90	0	90	90	90		
PERSONAL SERV MATCHING	106,583	104,575	119,334	100,161	1,951	102,112	101,347	2,372	103,719	102,112	103,719		
OPERATING EXPENSES	618,700	662,100	662,100	662,100	0	662,100	662,100	0	662,100	662,100	662,100		
CONF FEES & TRAVEL	0	1,600	1,600	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
PROF FEES & SERVICES	82,976	139,040	139,040	139,040	3,975	143,015	139,040	4,120	143,160	143,015	143,160		
CAPITAL OUTLAY	32,529	25,296	50,000	0	46,300	46,300	0	63,300	63,300	46,300	63,300		
RESALE	437,646	509,492	509,492	509,492	17,850	527,342	509,492	18,500	527,992	527,342	527,992		
CONTRACT SERVICES	258,870	350,000	372,800	350,000	12,250	362,250	350,000	12,700	362,700	362,250	362,700		
TOTAL	2,012,745	2,321,703	2,495,849	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	295,766	251,440	**********	79,737		79,737	79,737		79,737	79,737	79,737		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	1,968,419	2,150,000	**********	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		
OTHER			**********										
TOTAL FUNDING	2,264,185	2,401,440	**********	2,381,845	107,826	2,489,671	2,389,155	131,992	2,521,147	2,489,671	2,521,147		
EXCESS APPRO/ (FUNDING)	(251,440)	(79,737)	**********	(79,737)		(79,737)	(79,737)		(79,737)	(79,737)	(79,737)		
TOTAL	2,012,745	2,321,703	**********	2,302,108	107,826	2,409,934	2,309,418	131,992	2,441,410	2,409,934	2,441,410		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO A97 OZARK FOLK CULTURE CENTER -- CASH

FUND 161 PARKS CULTURAL CENTER CASH-(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					-----EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 1997 - 98----------			----------FY 1998 - 99----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	95-96	96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
000		161	900 A97	B	2,012,745 14	2,321,703 11	2,302,108 11			2,309,418 11					2,302,108 11	2,309,418 11		
001		161	900 A97 030 PARKS DIVISION	P01		0 0	61,526 0			68,692 0					61,526	68,692		
			Increase extra help for Federal Minimum wage increase and rising labor cost in North Central Arkansas. Increases for professional fees and contract labor to pay musicians and craft interpreters. Inflationary increase in resale for increased business.															
002		161	900 A97 030 PARKS DIVISION	P02		0 0	46,300 0			63,300 0					46,300	63,300		
			To establish Capital Outlay line item for each year. To continue payments for telephone equipment, purchase lodge furniture, office equipment, shop tools, grounds equipment and data processing equipment.															

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO A97 OZARK FOLK CULTURE CENTER -- CASH

FUND 161 PARKS CULTURAL CENTER CASH-(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EXTRA HELP	0	0	0	0	10,000	10,000	0	10,000	10,000				
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2				
PERSONAL SERVICES MATCHING	0	0	0	0	766	766	0	766	766				
OPERATING EXPENSES	3,190	7,252	7,252	7,252	15,000	22,252	7,252	15,000	22,252	22,252	22,252		
PROF FEES & SERVICES	375	1,000	1,950	1,000	4,000	5,000	1,000	4,000	5,000	5,000	5,000		
CAPITAL OUTLAY	750	3,000	3,000	0	11,300	11,300	0	7,800	7,800	11,300	7,800		
RESALE	3,285	10,500	12,000	10,500	4,000	14,500	10,500	4,000	14,500	14,500	14,500		
TOTAL	7,600	21,752	24,202	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	53,400	67,727	**********	65,975		65,975	65,975		65,975	65,975	65,975		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	21,927	20,000	**********	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552		
OTHER			**********										
TOTAL FUNDING	75,327	87,727	**********	84,727	45,066	129,793	84,727	41,566	126,293	119,027	115,527		
EXCESS APPRO/ (FUNDING)	(67,727)	(65,975)	**********	(65,975)		(65,975)	(65,975)		(65,975)	(65,975)	(65,975)		
TOTAL	7,600	21,752	**********	18,752	45,066	63,818	18,752	41,566	60,318	53,052	49,552		

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

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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

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

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
003		148	900 B93 050	P03		0	20,383			20,383					15,000	15,000		
			MUSEUM SERVICES			0	0			0								

To establish one Extra Help position, increase M&O for postage, printing, carpentry materials and travel. Increased resale. Establish capital outlay for both years for museum acquisitions.

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

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

The Executive Recommendation provides for Agency Request.

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
PERATING EXPENSES	470	500	500	500	2,300	2,800	500	2,300	2,800	2,800	2,800		
APITAL OUTLAY	0	0	0	0	10,000	10,000	0	5,000	5,000	10,000	5,000		
ESALE	22,147	22,062	23,250	22,062	12,250	34,312	22,062	12,250	34,312	34,312	34,312		
OTAL	22,617	22,562	23,750	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES	36,958	47,065	**********	68,708		68,708	68,708		68,708	68,708	68,708		
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS	32,724	44,205	**********	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		
THER			**********										
OTAL FUNDING	69,682	91,270	**********	91,270	24,550	115,820	91,270	19,550	110,820	115,820	110,820		
CCESS APPRO/ (FUNDING)	(47,065)	(68,708)	**********	(68,708)		(68,708)	(68,708)		(68,708)	(68,708)	(68,708)		
OTAL	22,617	22,562	**********	22,562	24,550	47,112	22,562	19,550	42,112	47,112	42,112		

EPT 024 DEPARTMENT OF PARKS AND TOURISM

GY 900 DEPARTMENT OF PARKS AND TOURISM

PPRO B94 TOURISM -- CASH

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		148	900 B94	B	22,617 0	22,562 0	22,562 0			22,562 0					22,562	22,562		
001		148	900 B94 020 TOURISM DIVISION	P01		0 0	14,550 0			14,550 0					14,550	14,550		
	Due to increased sales, we need to purchase additional merchandise for re-sale, pay more sales tax, and purchase supplies for shipping merchandise to customers.																	
002		148	900 B94 020 TOURISM DIVISION	P02		0 0	10,000 0			5,000 0					10,000	5,000		
	This money will be used to purchase a lighted display case and display shelving for the front office gift shop. This is needed because the front office furnishings are 15 years old and need to be replaced.																	

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO B94 TOURISM -- CASH

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation receives its income from a 2 cents per barrel tax on oil produced in the State and a 10 cents per 1,000 barrels tax on brine produced in the State for bromine extraction, and is used to fund the operations of the Oil and Brine Museum. Base Level, including 10 positions, totals $382,124 in FY98 and $389,816 in FY99. Priority Requests total $80,000 each year, to add to the Construction Line Item for exhibit development.

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
REGULAR SALARIES	182,091	219,602	258,057	230,286	0	230,286	236,735	0	236,735	230,286	236,735		
NUMBER OF POSITIONS	8	10	13	10	0	10	10	0	10	10	10		
EXTRA HELP	20,840	30,000	35,100	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	64,953	76,031	83,364	76,838	0	76,838	78,081	0	78,081	76,838	78,081		
OPERATING EXPENSES	0	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
CONF FEES & TRAVEL	463	3,500	5,000	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
PROF FEES & SERVICES	0	0	500,000	0	0	0	0	0	0				
CAPITAL OUTLAY	685	5,000	5,000	0	0	0	0	0	0				
RESALE	17,384	20,000	28,519	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CONSTRUCTION	125,230	20,000	250,000	20,000	80,000	100,000	20,000	80,000	100,000	100,000	100,000		
TOTAL	411,646	375,633	1,166,540	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	315,661	248,276	**********	92,643		92,643	92,643		92,643	92,643	92,643		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	344,261	220,000	**********	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		
OTHER			**********										
TOTAL FUNDING	659,922	468,276	**********	474,767	80,000	554,767	482,459	80,000	562,459	554,767	562,459		
EXCESS APPRO/ (FUNDING)	(248,276)	(92,643)	**********	(92,643)		(92,643)	(92,643)		(92,643)	(92,643)	(92,643)		
TOTAL	411,646	375,633	**********	382,124	80,000	462,124	389,816	80,000	469,816	462,124	469,816		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO C74 OIL AND BRINE MUSEUM - CASH

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
10		148	900 C74	B	411,646 8	375,633 10	382,124 10			389,816 10					382,124 10	389,816 10		
11		148	900 C74 050 MUSEUM SERVICES	P01		0 0	80,000 0			80,000 0					80,000	80,000		

To increase construction by $80,000 each year for completion of exhibit design, fabrication and installation.

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

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
EXTRA HELP	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
NUMBER OF POSITIONS	0	0	0	0	10	10	0	10	10	10	10		
PERSONAL SERVICES MATCHING	0	0	0	0	3,826	3,826	0	3,826	3,826	3,826	3,826		
OPERATING EXPENSES	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
CONFERENCE FEES & TRAVEL	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
PROFESSIONAL FEES & SERVICES	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
CAPITAL OUTLAY	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
GRANTS	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	0	0	0	0	383,826	383,826	0	383,826	383,826	383,826	383,826		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********		383,826	383,826		383,826	383,826	383,826	383,826		
OTHER			**********										
TOTAL FUNDING			**********		383,826	383,826		383,826	383,826	383,826	383,826		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********		383,826	383,826		383,826	383,826	383,826	383,826		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO MGP MISCELLANEOUS GRANT PROJECTS

FUND MGP MISCELLANEOUS GRANT PROJECTS

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S------			
				D			----------FY 1997 - 98----------				----------FY 1998 - 99----------				--------EXECUTIVE--------		-------LEGISLATIVE---	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------				----------REQUEST------				1997-98	1998-99	1997-98	1998-9
001		MGP	900 MGP 010 CENTRAL ADMINISTRATION	P01		0 0	383,826 0				383,826 0				383,825	383,825		

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

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

FUND MGP MISCELLANEOUS GRANT PROJECTS

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

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

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 2EE HISTORIC CAMP NELSON CEMETERY

FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

The Executive Recommendation provides for Agency Request.

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

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

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 2JJ SCORP PROGRAM - FEDERAL

FUND FPT PARKS AND TOURISM FED-(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10	11 12 13 14 FY 1998-99 REQUEST	15	16 RECOMMENDATIONS EXECUTIVE 1997-98	17 RECOMMENDATIONS EXECUTIVE 1998-99	18 RECOMMENDATIONS LEGISLATIVE 1997-98	19 RECOMMENDATIONS LEGISLATIVE 1998-99
100		FPT	900 2JJ	B	205,736 0	969,048 0	969,048 0		969,048 0		969,048	969,048		
101		FPT	900 2JJ 030 PARKS DIVISION	P01		0 0	12,000 0		11,200 0		12,000	11,200		

Increase M&O $8,200 each year for rent, postage, telephone and travel. Establish capital outlay for office equipment, photography equipment and data processing equipment

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 2JJ SCORP PROGRAM - FEDERAL

FUND FPT PARKS AND TOURISM FED-(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REGULAR SALARIES	0	58,278	57,940	61,201	0	61,201	62,914	0	62,914	61,201	62,914		
NUMBER OF POSITIONS	0	3	3	3	0	3	3	0	3	3	3		
EXTRA HELP	0	4,246	5,000	4,246	340	4,586	4,246	412	4,658	4,586	4,658		
PERSONAL SERV MATCHING	0	18,502	22,409	21,165	26	21,191	21,498	32	21,530	21,191	21,530		
OPERATING EXPENSES	32,364	32,364	32,364	32,364	1,133	33,497	32,364	1,173	33,537	33,497	33,537		
CAPITAL OUTLAY	0	2,500	2,500	0	5,000	5,000	0	3,000	3,000	5,000	3,000		
RESALE	0	1,500	3,000	1,500	53	1,553	1,500	55	1,555				
TOTAL	32,364	117,390	123,213	120,476	6,552	127,028	122,522	4,672	127,194	125,475	125,639		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	32,364	117,390	**********	120,476	6,552	127,028	122,522	4,672	127,194	118,976	121,022		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	32,364	117,390	**********	120,476	6,552	127,028	122,522	4,672	127,194	118,976	121,022		
EXCESS APPRO/ (FUNDING)			**********							6,499	4,617		
TOTAL	32,364	117,390	**********	120,476	6,552	127,028	122,522	4,672	127,194	125,475	125,639		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 431 ARKANSAS POST MUSEUM -- STATE

FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		HGA	900 431	B	32,364 0	117,390 3	120,476 3			122,522 3					118,976 3	121,022 3		
001		HGA	900 431 050 MUSEUM SERVICES	P01		0 0	1,186 0			1,228 0					1,133	1,173		
			Increase in M&O for additional utilities and building insurance for the Arkansas Post Museum.															
002		HGA	900 431 050 MUSEUM SERVICES	P02		0 0	366 0			444 0					366	444		
			8% and 9% increase in Extra Help for anticipated increase in the Federal Minimum Wage and to remain competitive in attracting qualified extra help employees for Arkansas Post.															

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

FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								R E C O M M E N D A T I O N S			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99						
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
					---ACTUAL---	--BUDGETED--	----------FY 1997 - 98----------			----------FY 1998 - 99----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	95-96	96-97	----------REQUEST------			----------REQUEST------					1997-98	1998-99	1997-98	1998-99
006		TDT	900 504 020	P06		0	3,014			6,459					3,014	6,459		
			TOURISM DIVISION			0	0			0								

Increase will cover anticipated increase in federal minimum wage.

007		TDT	900 504 020	P07		0	35,000			20,000					35,000	20,000		
			TOURISM DIVISION			0	0			0								

Funds will be used to obtain professional services for a "state tourism development plan" to help Arkansas maximize it potential in this increasingly competitive field.

008		TDT	900 504 020	P08		0	20,000			20,000					20,000	20,000		
			TOURISM DIVISION			0	0			0								

Funds will be used to host a meal at Travel South Showcase, an annual marketplace for group travel operators. While the funds appear in both years, we will host the meal only one time depending on which year offers the best opportunity.

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

UND TDT TOURISM DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
009		TDT	900 504 020	P09		0	51,289					101,442			51,289	101,442		
			TOURISM DIVISION			0	0					0						

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

010		TDT	900 504 020	P11		0	613					630						
			TOURISM DIVISION			0	0					0						

Classification Upgrade Requests

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 504 TOURISM PROMOTION

FUND TDT TOURISM DEVELOPMENT TRUST-(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation provides for the State Parks portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993. Base Level is $2,363,069 each year. Priority Requests total $755,300 in FY98 and $754,000 in FY99. The Priority Request primarily relates to the appropriation requirement to reflect the current grant obligations.

The Executive Recommendation provides for Agency Request.

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

ARKANSAS BUDGET SYSTEM

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

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 579 OUTDOOR RECREATION GRANTS PROGRAM

FUND HPT PARKS & TOURISM OUTDOOR REC-(900)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1997 - 98----------					----------FY 1998 - 99----------			-------EXECUTIVE-------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------					----------REQUEST------			1997-98	1998-99	1997-98	1998-99
100		MPT	900 579	B	314,530 0	2,364,569 0	2,363,069 0					2,363,069 0			2,363,069	2,363,069		
101		MPT	900 579 030 PARKS DIVISION	P01		0 0	755,300 0					754,000 0			755,300	754,000		

To increase grants each year to distribute funds to local governments for Natural and Cultural Resources Grants.
To establish capital outlay for both years to purchase office furnishings and data processing equipment.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 579 OUTDOOR RECREATION GRANTS PROGRAM

FUND MPT PARKS & TOURISM OUTDOOR REC-(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
EGULAR SALARIES	0	0	396,171	0	445,965	445,965	0	458,448	458,448				
NUMBER OF POSITIONS	0	0	25	0	27	27	0	27	27				
XTRA HELP	0	0	200,000	0	100,000	100,000	0	100,000	100,000				
NUMBER OF POSITIONS	0	0	0	0	20	20	0	20	20				
ERSONAL SERVICES MATCHIN	0	0	176,561	0	174,999	174,999	0	177,420	177,420				
PERATING EXPENSES	0	0	2,880,000	0	80,000	80,000	0	172,000	172,000				
ROFESSIONAL FEES AND SER	0	0	100,000	0	100,000	100,000	0	100,000	100,000				
APITAL OUTLAY	0	0	1,010,000	0	1,379,214	1,379,214	0	1,124,896	1,124,896				
AJOR MAINTENANCE	0	0	2,100,000	0	1,316,220	1,316,220	0	1,628,593	1,628,593				
ONSTRUCTION	0	0	15,085,029	0	15,804,944	15,804,944	0	20,304,049	20,304,049				
OTAL	0	0	21,947,761	0	19,401,342	19,401,342	0	24,065,406	24,065,406				
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
rust Funds			**********		19,401,342	19,401,342		24,065,406	24,065,406				
OTAL FUNDING			**********		19,401,342	19,401,342		24,065,406	24,065,406				
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********		19,401,342	19,401,342		24,065,406	24,065,406				

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

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

UND MLP PARKS LEGACY PROGRAM

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------							----------R E C O M M E N D A T I O N S-------				
				D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------				----------REQUEST------			--------EXECUTIVE-------- 1997-98		-------LEGISLATIVE---- 1997-98		1998-99
000		MLP	900 583	B	0 0	0 0	0 0				0 0							
001		MLP	900 583 030 PARKS DIVISION	P01		0 0	18,022,128 27				13,940,510 27							
002		MLP	900 583 030 PARKS DIVISION	P02		0 0	1,379,214 0				10,124,896 0							

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

To request funding for the first two years of a ten year campaign to improve, repair, restore and expand the state park system. The major components call for expenditures in construction and major maintenance to repair and restore existing facilities along with building new facilities at currently authorized new state parks.
The request also provides for professional fees to implement a centralized accounting system, extra help dollars for workers to assist in maintenance repairs and for M&O for expanded operations at the new parks and facilities to be allocated as needed when facilities are complete. Regular salaries for a plumber supervisor and a three-man force account crew; a carpenter supervisor and two journeyman carpenters.

To establish capital outlay for equipment purchases and to provide for appropriation in major maintenance and construction for the second year of the biennium for carry-over projects.

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

FUND MLP PARKS LEGACY PROGRAM

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

ARKANSAS BUDGET SYSTEM

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

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION

APPRO A52 CASH OPERATIONS

FUND 115 HISTORY COMMISSION CASH-(915)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------					----------FY 1998 - 99----------						
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	---------REQUEST------					---------REQUEST------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
00		115	915 A52	B	76,998	61,945	51,945					51,945			51,945	51,945		
					0	0	0					0						
00		115	915 A52	P05		0	0					0			24,000	19,000		
						0	0					0						
01		115	915 A52	P01		0	25,000					25,000			25,000	25,000		
						0	0					0						

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

For the purchase of two (2) computers, one (1) lap top computer, six (6) microfilm cabinets, five (5) microfilm readers, one (1) microfilm splicer and one (1) microfilm processing unit.

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

UND 115 HISTORY COMMISSION CASH-(915)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

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

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
EGULAR SALARIES	509,318	531,402	487,890	512,205	2,399	514,604	526,415	2,465	520,880	512,205	526,415		
NUMBER OF POSITIONS	21	21	21	20	0	20	20	0	20	20	20		
XTRA HELP	7,238	7,240	7,240	7,240	3,060	10,300	7,240	3,060	10,300	10,300	10,300		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
ERSONAL SERV MATCHING	135,420	142,413	128,737	151,508	659	152,167	154,025	667	154,692	151,742	154,259		
PERATING EXPENSES	277,896	320,637	320,637	320,637	14,484	335,121	320,637	14,484	335,121	335,121	335,121		
ONF FEES & TRAVEL	0	396	396	396	0	396	396	0	396	396	396		
ROF FEES & SERVICES	999	0	0	0	4,000	4,000	0	4,000	4,000				
APITAL OUTLAY	13,340	15,000	15,000	0	30,000	30,000	0	25,000	25,000	10,000	10,000		
RANTS/AIDS	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
LACK HISTORY ADV COMMITT	0	11,500	11,500	11,500	0	11,500	11,500	0	11,500	11,500	11,500		
)TAL	954,211	1,038,588	981,400	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,041,264	1,057,991		
PROPOSED FUNDING SOURCES			**********										
JND BALANCES			**********										
ENERAL REVENUES	954,211	1,038,588	**********	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,027,970	1,044,697		
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
)TAL FUNDING	954,211	1,038,588	**********	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,027,970	1,044,697		
CCESS APPRO/ (FUNDING)			**********							13,294	13,294		
)TAL	954,211	1,038,588	**********	1,013,486	54,602	1,068,088	1,030,213	49,676	1,079,889	1,041,264	1,057,991		

EPT 024 DEPARTMENT OF PARKS AND TOURISM

GY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION

PRO 226 STATE OPERATIONS

JND HGA DEPT OF PARKS AND TOURISM ACCT(900)

APPROPRIATION SUMMARY

BR 215

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
000		HGA	915 226	B	954,211 21	1,038,588 21	1,013,486 20					1,030,213 20			1,013,486 20	1,030,213 20		

Base Level for the Biennium includes one less staff person that was transferred to the Department of Heritage, resulting in a total of 20 positions at Base Level. The accompanying salary and matching requirements were reduced from the History Commission's Base Level.

001		HGA	915 226	P01		0 0	30,000 0					25,000 0			10,000	10,000		

For purchase of six (6) computers, five (5) computer printers, one (1) lap top computer and docking station, three (3) microfilm cabinets and one (1) microfilm reader printer, one (1) file server and networking.

002		HGA	915 226	P02		0 0	14,484 0					14,484 0			14,484	14,484		

At present we pay State Building Services $209,584 a year for our space in the One Capitol Mall Building. For each year of the next biennium we must pay $227,068.

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
APPRO 226 STATE OPERATIONS

FUND HGA DEPT OF PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10 11 12 13 14 FY 1998-99 REQUEST	15 16 RECOMMENDATIONS EXECUTIVE 1997-98	17 EXECUTIVE 1998-99	18 LEGISLATIVE 1997-98	19 LEGISLATIVE 1998-99
03		HGA	915 226	P03		0 0	4,000 0	4,000 0				

We wish to continue our participation in Online Computer Library Center (OCLC), a nationwide data base of books and serial publications. At present the State Library is paying our costs under a special program, but such assistance will end September 30, 1997

04		HGA	915 226	P04		0 0	3,294 0	3,294 0	3,294	3,294		

We have two extra help employees; our present total appropriation is $7,240 a year. Should the minimum wage be raised to $5.15 hourly--as appears likely--we will need $10,300 a year to maintain our present level of operation.

05		HGA	915 226	P10		0 0	2,824 0	2,898 0				

Position Reclassification Requests

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

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S--------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
OPERATING EXPENSES	33,425	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	33,425	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Trust Funds	33,425		**********										
TOTAL FUNDING	33,425		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	33,425		**********										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 1AN POCAHONTAS/BLACK RIVER PARK

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

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

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
GRANTS/AIDS	9,000	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	9,000	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Trust Funds	9,000		**********										
TOTAL FUNDING	9,000		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	9,000		**********										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
AGY 900 DEPARTMENT OF PARKS AND TOURISM
APPRO 1AP BLACK HISTORY/RED RIVER REGION

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

APPROPRIATION SUMMARY

BR 215

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

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

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 1AT SALEM TOWN BRANCH

APPROPRIATION SUMMARY

BR 215

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

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EXTRA HELP	28,898	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	17	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	3,351	0	0	0	0	0	0	0	0				
CONSTRUCTION	1,267,750	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	1,299,999	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Trust Funds	1,299,999		**********										
TOTAL FUNDING	1,299,999		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	1,299,999		**********										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 1AU SYSTEMWIDE PARK IMPROVEMENTS -- 1995

APPROPRIATION SUMMARY

BR 215

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-9
EXTRA HELP	172,175	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	33	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	21,994	0	0	0	0	0	0	0	0				
CONSTRUCTION	1,601,710	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	1,795,879	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Trust Funds	1,795,879		**********										
TOTAL FUNDING	1,795,879		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	1,795,879		**********										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM

AGY 900 DEPARTMENT OF PARKS AND TOURISM

APPRO 1AM STATEWIDE PARK IMPROVEMENTS -- 1996

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

APPROPRIATION SUMMARY

BR 215

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