

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1MH Trails for Life Grants	179,457	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
21J SCORP Program-Federal	757,158	2	6,677,380	2	6,722,954	3	6,721,982	3	6,721,982	3	6,721,982	3	6,724,150	3	6,724,150	3	6,724,150	3
433 Museum Natural Res-Spec Rev	103,697	2	113,228	2	114,260	2	124,638	2	124,638	2	124,638	2	126,970	2	126,970	2	126,970	2
499 State Operations	19,965,383	450	20,238,746	443	20,170,401	444	21,846,251	444	21,846,251	444	21,846,251	444	22,141,454	444	22,141,454	444	22,141,454	444
500 Conservation Tax	27,629,743	126	29,204,785	133	29,135,496	143	33,954,978	144	33,954,978	144	33,954,978	144	34,304,917	145	34,304,917	145	34,304,917	145
501 Museum Natural Res-ConsTax	66,494	0	66,500	0	66,500	0	66,500	0	66,500	0	66,500	0	66,500	0	66,500	0	66,500	0
502 Keep Arkansas Beautiful-ConsTax	608,385	3	702,928	3	697,792	3	749,836	3	707,934	3	707,934	3	752,760	3	710,858	3	710,858	3
504 Tourism Promotion-Special Rev	11,464,016	7	12,706,855	7	13,298,070	7	13,822,855	7	13,822,855	7	13,822,855	7	14,147,355	7	14,147,355	7	14,147,355	7
579 Outdoor Recreation Grants Prg	2,682,759	4	4,831,316	4	4,849,746	4	4,466,370	4	4,466,370	4	4,466,370	4	4,469,874	4	4,469,874	4	4,469,874	4
984 Museum Natural Resources-Treas	160,849	3	171,091	3	198,547	3	197,428	3	197,428	3	197,428	3	200,271	3	200,271	3	200,271	3
986 Operations & Construction-Cash in Treasury	20,115,571	140	23,909,360	151	22,453,838	157	26,095,117	162	26,095,117	162	26,095,117	162	25,784,388	162	25,784,388	162	25,784,388	162
994 Retirement & Relocation Program	228,226	0	228,278	0	228,278	0	500,000	0	228,278	0	228,278	0	500,000	0	228,278	0	228,278	0
995 Tourism - Cash in Treasury	4,101	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0
996 Entertainers Hall of Fame-Treas	12,585	0	49,633	0	49,633	0	49,633	0	49,633	0	49,633	0	49,633	0	49,633	0	49,633	0
NOT REQUESTED FOR THE BIENNIUM																		
1VH Motorcoach Incentive	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	83,978,424	737	99,225,300	748	98,410,715	766	108,920,788	772	108,607,164	772	108,607,164	772	109,593,472	773	109,279,848	773	109,279,848	773

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	28,339,978	24.1	33,457,027	26.0	29,301,399	22.9	29,301,399	23.0	29,301,399	23.0	19,161,142	15.8	19,203,044	15.9	19,203,044	15.9	
General Revenue	4000010	19,986,223	17.0	20,267,842	15.8	22,346,251	17.4	21,900,469	17.2	21,900,469	17.2	22,641,454	18.7	22,290,199	18.4	22,290,199	18.4	
Federal Revenue	4000020	757,158	0.6	6,677,380	5.2	6,721,982	5.2	6,721,982	5.3	6,721,982	5.3	6,724,150	5.6	6,724,150	5.6	6,724,150	5.6	
Special Revenue	4000030	82,919	0.1	84,668	0.1	113,014	0.1	113,014	0.1	113,014	0.1	126,970	0.1	126,970	0.1	126,970	0.1	
Cash Fund	4000045	26,779,595	22.8	24,324,301	18.9	24,841,612	19.4	24,841,612	19.5	24,841,612	19.5	25,384,936	21.0	25,384,936	21.0	25,384,936	21.0	
Trust Fund	4000050	11,492,356	9.8	12,707,355	9.9	12,795,363	10.0	12,795,363	10.0	12,795,363	10.0	13,947,355	11.5	13,947,355	11.5	13,947,355	11.5	
Merit Adjustment Fund	4000055	207,386	0.2	199,182	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Interest	4000300	22,563	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	
Real Estate Transfer Tax	4000403	2,277,229	1.9	2,364,334	1.8	2,482,551	1.9	2,482,551	1.9	2,482,551	1.9	2,612,684	2.2	2,612,684	2.2	2,612,684	2.2	
Conservation Tax	4000453	27,237,211	23.2	28,179,610	21.9	29,214,758	22.8	29,214,758	22.9	29,214,758	22.9	30,280,106	25.0	30,280,106	25.1	30,280,106	25.1	

Funding Sources		%		%		%		%		%		%		%		%
Tobacco Settlement	4000495	252,833	0.2	250,000	0.2											
		250,000	0.2	250,000	0.2											
Total Funds		117,435,451	100.0	128,526,699	100.0											
		128,081,930	100.0	127,636,148	100.0											
Excess Appropriation/(Funding)		(33,457,027)		(29,301,399)												
		(19,161,142)		(19,028,984)												
Grand Total		83,978,424		99,225,300												
		108,920,788		108,607,164												

Variances in fund balances are due to unfunded appropriation (Appropriation 499).

Analysis of Budget Request

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

This appropriation is funded by proceeds derived from the Health Department - Tobacco Settlement Proceeds Act for grants to cities and counties for the purpose of constructing health and fitness trails and other related facilities that target public health and fitness improvements in their communities.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	179,457	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Total		179,457	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Funding Sources										
Fund Balance	4000005	424,442	520,381		525,381	525,381	525,381	530,381	530,381	530,381
Interest	4000300	22,563	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Tobacco Settlement	4000495	252,833	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		699,838	785,381		790,381	790,381	790,381	795,381	795,381	795,381
Excess Appropriation/(Funding)		(520,381)	(525,381)		(530,381)	(530,381)	(530,381)	(535,381)	(535,381)	(535,381)
Grand Total		179,457	260,000		260,000	260,000	260,000	260,000	260,000	260,000

Special Language provides for carry forward of appropriation. The carry forward amount for FY09 was \$100,543.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Analysis of Budget Request

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level request of \$40,085 in FY10 and \$40,889 in FY11 in Regular Salaries & Personal Services Matching provides for the restoration of one (1) Administrative Analyst position should the Conservation and Reinvestment Act Grant Program of LWCF be funded.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	41,705	47,313	80,951	78,835	78,835	78,835	80,647	80,647	80,647
#Positions		2	2	3	3	3	3	3	3	3
Personal Services Matching	5010003	17,058	17,672	29,608	30,752	30,752	30,752	31,108	31,108	31,108
Operating Expenses	5020002	22,889	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
Conference & Travel Expenses	5050009	0	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	675,506	6,581,995	6,581,995	6,581,995	6,581,995	6,581,995	6,581,995	6,581,995	6,581,995
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		757,158	6,677,380	6,722,954	6,721,982	6,721,982	6,721,982	6,724,150	6,724,150	6,724,150
Funding Sources										
Federal Revenue	4000020	757,158	6,677,380		6,721,982	6,721,982	6,721,982	6,724,150	6,724,150	6,724,150
Total Funding		757,158	6,677,380		6,721,982	6,721,982	6,721,982	6,724,150	6,724,150	6,724,150
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		757,158	6,677,380		6,721,982	6,721,982	6,721,982	6,724,150	6,724,150	6,724,150

Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

The Department utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Arkansas Code §25-58-301, this appropriation receives its income from the 1/2 Cent Tax on each barrel of oil produced in the State.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	64,873	73,134	73,134	81,169	81,169	81,169	83,119	83,119	83,119
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	21,753	22,734	23,766	26,109	26,109	26,109	26,491	26,491	26,491
Operating Expenses	5020002	17,071	17,360	17,360	17,360	17,360	17,360	17,360	17,360	17,360
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		103,697	113,228	114,260	124,638	124,638	124,638	126,970	126,970	126,970
Funding Sources										
Fund Balance	4000005	60,962	40,184		11,624	11,624	11,624	0	0	0
Special Revenue	4000030	82,919	84,668		113,014	113,014	113,014	126,970	126,970	126,970
Total Funding		143,881	124,852		124,638	124,638	124,638	126,970	126,970	126,970
Excess Appropriation/(Funding)		(40,184)	(11,624)		0	0	0	0	0	0
Grand Total		103,697	113,228		124,638	124,638	124,638	126,970	126,970	126,970

Analysis of Budget Request

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

This appropriation provides State Funding for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Department of Parks and Tourism. The funding source for this appropriation is general revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for two unclassified positions to classified. Salaries are adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$174,060 in FY10 and \$79,533 in FY11 and reflect the following:

Regular Salaries & Personal Services Matching totaling \$43,670 in FY10 and \$44,556 in FY11 to restore an existing Computer Support Analyst to provide additional support for 700+ computers, a multitude of printers and peripheral equipment and 700-1200 employees.

Operating Expenses of \$43,590 in FY10 and \$34,977 in FY11. These increases are necessary to maintain the current level of operations and support of agency staff and to cover the rising costs for fuel, travel, utilities, office equipment, rent and other related expenses.

Capital Outlay of \$86,800 in FY10 for a new printing press to replace a 27 year-old printing press that has incurred numerous repair expenses in order to produce a quality printing job.

The Executive Recommendation provides for the Agency Request with no additional general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	13,790,101	14,122,812	13,834,676	14,955,751	14,955,751	14,955,751	15,282,218	15,282,218	15,282,218
#Positions	450	443	444	444	444	444	444	444	444
Extra Help 5010001	20,564	23,032	23,032	23,032	23,032	23,032	23,032	23,032	23,032
#Extra Help	6	18	18	18	18	18	18	18	18
Personal Services Matching 5010003	4,615,768	4,551,195	4,770,986	5,195,371	5,195,371	5,195,371	5,259,520	5,259,520	5,259,520
Operating Expenses 5020002	514,653	514,916	514,916	558,506	558,506	558,506	549,893	549,893	549,893
Conference & Travel Expenses 5050009	2,884	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	22,160	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588
Capital Outlay 5120011	0	0	0	86,800	86,800	86,800	0	0	0
Tourism Promotion 5900046	316,263	316,263	316,263	316,263	316,263	316,263	316,263	316,263	316,263
Advertising Expense 5900047	682,890	682,890	682,890	682,890	682,890	682,890	682,890	682,890	682,890
Conference-DAC 5900048	100	100	100	100	100	100	100	100	100
Total	19,965,383	20,238,746	20,170,401	21,846,251	21,846,251	21,846,251	22,141,454	22,141,454	22,141,454
Funding Sources									
General Revenue 4000010	19,757,997	20,039,564		21,846,251	21,672,191	21,672,191	22,141,454	22,061,921	22,061,921
Merit Adjustment Fund 4000055	207,386	199,182		0	0	0	0	0	0
Total Funding	19,965,383	20,238,746		21,846,251	21,672,191	21,672,191	22,141,454	22,061,921	22,061,921
Excess Appropriation/(Funding)	0	0		0	174,060	174,060	0	79,533	79,533
Grand Total	19,965,383	20,238,746		21,846,251	21,846,251	21,846,251	22,141,454	22,141,454	22,141,454

Actual number of positions may exceed the Authorized number of positions due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Variances in fund balances are due to unfunded appropriation (Appropriation 499).

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks & Tourism Treasury Fund

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (A.C.A.19-6-484). The Department utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development, consistent with the referendum presented to and approved by the citizens of Arkansas in 1996.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests totaling \$5,598,220 in FY10 and \$5,857,275 in FY11 reflect the following:

- Regular Salaries & Personal Services Matching increases totaling \$414,974 in FY10 and \$468,815 in FY11 to support twelve (12) positions, including: 1) New positions - Park Superintendent I in FY10 at Moro Bay and Park Superintendent II in FY11 for Jacksonport State Park; and 2) Restored positions - Maintenance Specialist, Park Ranger, and Park Office Manager I at Mississippi River, Facility Manager I and Maintenance Technician at Pinnacle Mountain, Skilled Trades Supervisor and Museum Program Assistant I at Old Washington, Maintenance Technician at Delta Heritage Trail, Supervisor of Interpretive Programs at Ozark Folk Center, and a Park Superintendent II at Beaver Lake.
- Extra Help and Personal Services Matching in the sum of \$72,391 in FY10 and \$73,839 in FY11 to offset federal minimum wage and 2% increase for long-term Extra Help employees.
- Operating Expenses in the amount of \$668,277 in FY10 and \$717,438 in FY11 for utilities, building and grounds maintenance, fuel purchases, office supplies and equipment for new facilities at Delta Heritage, Jacksonport, Hobbs and Lake Fort Smith;
- Capital Outlay of \$1,360,101 FY10 and \$1,428,106 in FY11 for replacing worn out and deteriorated equipment system-wide.
- Construction totaling \$3,000,000 each year to offset the Department's Cash Operations due to loan repayments for major construction projects;
- Special Maintenance of \$82,477 in FY10 and \$169,077 in FY11 for increases in the cost to replace plumbing, electrical and other building materials.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Department of Parks & Tourism Treasury Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,047,730	3,584,550	3,476,138	4,157,995	4,157,995	4,157,995	4,274,737	4,274,737	4,274,737
	#Positions	126	133	143	144	144	144	145	145	145
Extra Help	5010001	895,922	1,034,260	1,034,260	1,101,507	1,101,507	1,101,507	1,102,852	1,102,852	1,102,852
	#Extra Help	126	147	147	147	147	147	147	147	147
Personal Services Matching	5010003	1,343,734	1,350,015	1,389,138	1,643,995	1,643,995	1,643,995	1,672,081	1,672,081	1,672,081
Operating Expenses	5020002	11,368,174	11,078,035	11,078,035	11,746,312	11,746,312	11,746,312	11,795,473	11,795,473	11,795,473
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	246,439	296,760	296,760	296,760	296,760	296,760	296,760	296,760	296,760
Construction	5090005	7,996,164	8,916,293	8,916,293	11,916,293	11,916,293	11,916,293	11,916,293	11,916,293	11,916,293
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,709,494	1,295,334	1,295,334	1,360,101	1,360,101	1,360,101	1,428,106	1,428,106	1,428,106
Special Maintenance	5120032	1,022,086	1,649,538	1,649,538	1,732,015	1,732,015	1,732,015	1,818,615	1,818,615	1,818,615
Total		27,629,743	29,204,785	29,135,496	33,954,978	33,954,978	33,954,978	34,304,917	34,304,917	34,304,917

Funding Sources										
Fund Balance	4000005	14,268,202	13,217,856		11,531,571	11,531,571	11,531,571	6,108,478	6,108,478	6,108,478
Conservation Tax	4000453	26,579,397	27,518,500		28,531,885	28,531,885	28,531,885	29,574,674	29,574,674	29,574,674
Total Funding		40,847,599	40,736,356		40,063,456	40,063,456	40,063,456	35,683,152	35,683,152	35,683,152
Excess Appropriation/(Funding)		(13,217,856)	(11,531,571)		(6,108,478)	(6,108,478)	(6,108,478)	(1,378,235)	(1,378,235)	(1,378,235)
Grand Total		27,629,743	29,204,785		33,954,978	33,954,978	33,954,978	34,304,917	34,304,917	34,304,917

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Act 1227 of 2007 authorized \$11,872,903 in Operating Expense for FY08 due to new park facilities scheduled to open in FY08 and to offset loan repayments from Parks Cash appropriation (986) for Mt. Magazine construction bonds.

Actual exceeds Authorized Appropriation in Capital Outlay due to transfers from the DFA Motor Vehicle Acquisition Fund.

Special Language provides for carry forward of appropriation in Construction & Special Maintenance. The carry forward amount for FY09 was \$25,909,389.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Analysis of Budget Request

Appropriation: 501 - Museum Natural Res-Constax

Funding Sources: SPT - Department of Parks & Tourism Treasury Fund

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

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 501 - Museum Natural Res-ConsTax

Funding Sources: SPT - Department of Parks & Tourism Treasury Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	66,494	66,500	66,500	66,500	66,500	66,500	66,500	66,500	66,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		66,494	66,500	66,500	66,500	66,500	66,500	66,500	66,500	66,500
Funding Sources										
Conservation Tax	4000453	66,494	66,500		66,500	66,500	66,500	66,500	66,500	66,500
Total Funding		66,494	66,500		66,500	66,500	66,500	66,500	66,500	66,500
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		66,494	66,500		66,500	66,500	66,500	66,500	66,500	66,500

Analysis of Budget Request

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for one unclassified position to classified. Salaries are adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$41,902 each year and reflects the following:

Operating Expenses increase of \$12,300 each year for advertising tracking, freight costs, ground transportation, parking and fuel costs.

Grants and Aid in the amount of \$10,000 each year for organizational and project assistance and training to Keep Arkansas Beautiful and to invest in local community improvement organizations to attract, train and maintain volunteers.

Advertising Expense totaling \$19,602 each year to continue to improve citizen behavior via mass media, the Commission's primary vehicle for change.

The Executive Recommendation provides for the Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	107,693	110,370	105,138	112,299	112,299	112,299	114,743	114,743	114,743
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	34,567	33,879	33,975	36,956	36,956	36,956	37,436	37,436	37,436
Operating Expenses	5020002	65,538	102,228	102,228	114,528	102,228	102,228	114,528	102,228	102,228
Conference & Travel Expenses	5050009	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	40,000	40,400	40,400	40,400	40,400	40,400	40,400	40,400	40,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	6,118	20,000	20,000	30,000	20,000	20,000	30,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	354,469	392,051	392,051	411,653	392,051	392,051	411,653	392,051	392,051
Total		608,385	702,928	697,792	749,836	707,934	707,934	752,760	710,858	710,858

Funding Sources										
Fund Balance	4000005	314,779	297,714		189,396	189,396	189,396	55,933	97,835	97,835
Conservation Tax	4000453	591,320	594,610		616,373	616,373	616,373	638,932	638,932	638,932
Total Funding		906,099	892,324		805,769	805,769	805,769	694,865	736,767	736,767
Excess Appropriation/(Funding)		(297,714)	(189,396)		(55,933)	(97,835)	(97,835)	57,895	(25,909)	(25,909)
Grand Total		608,385	702,928		749,836	707,934	707,934	752,760	710,858	710,858

The FY08 Actual and FY09 Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$1,127,516 in FY10 and \$1,447,282 in FY11 reflect the following:

Operating Expenses increase of \$48,596 in FY10 and \$78,596 in FY11 to address postage increases for fulfillment of an expanding number of vacation information packet requests; and network services expenses as needed for replacement and upgrades of computer equipment & software licenses, as outlined in the Department's IT plan.

Capital Outlay in the amount of \$42,000 each year of the biennium for new digital photographic equipment for the photo library.

Tourism Promotion totaling \$50,000 in FY10 and \$100,000 in FY11 to increase the regional matching fund program which serves grassroots promotions across the state.

Advertising Expense in the amount of \$986,920 in FY10 and \$1,226,686 in FY11 for print, broadcast, and internet mass media advertising to promote tourism in Arkansas.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	181,531	201,936	188,593	216,303	216,303	216,303	220,262	220,262	220,262
#Positions		7	7	7	7	7	7	7	7	7
Extra Help	5010001	16,175	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
#Extra Help		4	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	69,169	70,612	70,634	79,729	79,729	79,729	80,504	80,504	80,504
Operating Expenses	5020002	1,105,701	1,478,674	1,478,674	1,527,270	1,527,270	1,527,270	1,557,270	1,557,270	1,557,270
Conference & Travel Expenses	5050009	99	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860
Professional Fees	5060010	0	50,000	145,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	35,000	50,000	42,000	42,000	42,000	42,000	42,000	42,000
Tourist Promotion	5900046	862,490	886,490	912,490	936,490	936,490	936,490	986,490	986,490	986,490
Advertising Expense	5900047	9,228,851	9,961,283	10,429,819	10,948,203	10,948,203	10,948,203	11,187,969	11,187,969	11,187,969
Total		11,464,016	12,706,855	13,298,070	13,822,855	13,822,855	13,822,855	14,147,355	14,147,355	14,147,355

Funding Sources										
Fund Balance	4000005	1,198,652	1,226,992		1,227,492	1,227,492	1,227,492	200,000	200,000	200,000
Trust Fund	4000050	11,492,356	12,707,355		12,795,363	12,795,363	12,795,363	13,947,355	13,947,355	13,947,355
Total Funding		12,691,008	13,934,347		14,022,855	14,022,855	14,022,855	14,147,355	14,147,355	14,147,355
Excess Appropriation/(Funding)		(1,226,992)	(1,227,492)		(200,000)	(200,000)	(200,000)	0	0	0
Grand Total		11,464,016	12,706,855		13,822,855	13,822,855	13,822,855	14,147,355	14,147,355	14,147,355

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks & Tourism Outdoor Recreation

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level, with the exception of a reduction in the Grants and Aid line item of \$381,828 in both years due to the inability to certify funding to fully support the Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	171,324	174,207	180,492	178,300	178,300	178,300	181,230	181,230	181,230
#Positions		4	4	4	4	4	4	4	4	4
Extra Help	5010001	0	15,210	15,210	15,210	15,210	15,210	15,210	15,210	15,210
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	42,768	43,865	56,010	56,654	56,654	56,654	57,228	57,228	57,228
Operating Expenses	5020002	36,832	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020
Conference & Travel Expenses	5050009	287	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	2,431,548	4,559,514	4,559,514	4,177,686	4,177,686	4,177,686	4,177,686	4,177,686	4,177,686
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,682,759	4,831,316	4,849,746	4,466,370	4,466,370	4,466,370	4,469,874	4,469,874	4,469,874

Funding Sources										
Fund Balance	4000005	6,714,981	6,309,451		3,842,469	3,842,469	3,842,469	1,858,650	1,858,650	1,858,650
Real Estate Transfer Tax	4000403	2,277,229	2,364,334		2,482,551	2,482,551	2,482,551	2,612,684	2,612,684	2,612,684
Total Funding		8,992,210	8,673,785		6,325,020	6,325,020	6,325,020	4,471,334	4,471,334	4,471,334
Excess Appropriation/(Funding)		(6,309,451)	(3,842,469)		(1,858,650)	(1,858,650)	(1,858,650)	(1,460)	(1,460)	(1,460)
Grand Total		2,682,759	4,831,316		4,466,370	4,466,370	4,466,370	4,469,874	4,469,874	4,469,874

Analysis of Budget Request

Appropriation: 984 - Museum Natural Resources-Treas

Funding Sources: NPT - Parks Oil Museum

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests of \$20,308 in FY10 and \$20,374 in FY11 reflects the following:

Extra Help and Personal Services Matching \$3,308 in FY10 and \$3,374 in FY11 for federal minimum wage increases and a 2% COLA for long-term extra help employees.

Operating Expenses of \$17,000 in each year to offset increases in fuel and utility costs.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 984 - Museum Natural Resources-Treas

Funding Sources: NPT - Parks Oil Museum

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	96,276	99,609	117,676	102,393	102,393	102,393	104,714	104,714	104,714
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	11,071	10,000	10,000	13,046	13,046	13,046	13,107	13,107	13,107
#Extra Help	3	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	34,866	32,982	42,371	36,489	36,489	36,489	36,950	36,950	36,950
Operating Expenses 5020002	6,493	6,500	6,500	23,500	23,500	23,500	23,500	23,500	23,500
Conference & Travel Expenses 5050009	0	500	500	500	500	500	500	500	500
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Resale (COGS) 5090017	12,143	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	160,849	171,091	198,547	197,428	197,428	197,428	200,271	200,271	200,271
Funding Sources									
Fund Balance 4000005	54,692	75,170		85,129	85,129	85,129	78,701	78,701	78,701
Cash Fund 4000045	181,327	181,050		191,000	191,000	191,000	191,000	191,000	191,000
Total Funding	236,019	256,220		276,129	276,129	276,129	269,701	269,701	269,701
Excess Appropriation/(Funding)	(75,170)	(85,129)		(78,701)	(78,701)	(78,701)	(69,430)	(69,430)	(69,430)
Grand Total	160,849	171,091		197,428	197,428	197,428	200,271	200,271	200,271

Actual exceeds Authorized Appropriation in Extra Help due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$3,479,759 in FY10 and \$3,056,368 in FY11 and reflect the following:

Regular Salaries & Personal Services Matching totaling \$497,937 in FY10 and \$507,965 in FY11 to support eleven (11) positions, including: 1) New positions - Desk Clerk at Queen Wilhelmina, three (3) Park Superintendent I at the Central Office to train for upcoming openings at various parks due to retirements, and a Skilled Tradesman at Delta Heritage Trail to build trails, bridges and signage projects; and 2) Restored Positions - Park & Tourism Regional Park Supervisor, General Maintenance Repairman, Museum Manager, Administrative Analyst and an Administrative Specialist III at the Central Office, and a Park Interpreter for the Ozark Folk Center.

Extra Help and Personal Services Matching increases of \$490,485 in FY10 and \$500,294 in FY11 to cover the minimum wage increase for six hundred forty-one existing positions and a 2% COLA increase for long-term extra help employees.

Operating Expenses of \$908,116 in FY10 and \$457,624 in FY11 for implementation of a Microsoft Enterprise Point of Sale System for merchandise & fuel sales at gift shops, stores, marinas, and golf pro shops system-wide, in order to integrate them with AASIS and the park reservation system, and to improve sales reporting and inventory tracking; and to offset higher fuel, utility, and inflation costs.

Conference & Travel Expenses totaling \$10,000 each year for reservation system training needs and staff professional development.

Professional Fees increases of \$115,000 in each year of the biennium to fund marketing and advertising for new facilities at Lake Fort Smith, Hobbs and Mississippi River.

Resale Items in the sum of \$472,950 in FY10 and \$480,214 in FY11 for increasing prices system-wide and the increase to supply new park facilities due to open in 2009.

Capital Outlay in the amount of \$525,000 each year for vehicle replacement and equipment needs at park facilities.

Debt Service increase totaling \$460,271 in each year for increases in bond payments and interest for Mount Magazine.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,248,981	4,076,510	3,792,388	4,670,233	4,670,233	4,670,233	4,772,116	4,772,116	4,772,116
	#Positions	140	151	157	162	162	162	162	162	162
Extra Help	5010001	3,195,857	3,733,275	3,584,892	4,075,377	4,075,377	4,075,377	4,085,186	4,085,186	4,085,186
	#Extra Help	566	616	616	616	616	616	616	616	616
Personal Services Matching	5010003	1,932,779	1,748,404	1,785,032	2,091,644	2,091,644	2,091,644	2,112,451	2,112,451	2,112,451
Operating Expenses	5020002	2,076,535	3,526,282	3,526,282	4,434,398	4,434,398	4,434,398	3,983,906	3,983,906	3,983,906
Conference & Travel Expenses	5050009	20,386	30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	553,808	687,700	687,700	802,700	802,700	802,700	802,700	802,700	802,700
Construction	5090005	698,121	689,757	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	3,977,413	4,487,756	4,117,868	4,590,818	4,590,818	4,590,818	4,598,082	4,598,082	4,598,082
Capital Outlay	5120011	22,343	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
Debt Service	5120019	4,135,371	4,068,499	4,068,499	4,528,770	4,528,770	4,528,770	4,528,770	4,528,770	4,528,770
Contractual Services	5900043	253,977	336,177	336,177	336,177	336,177	336,177	336,177	336,177	336,177
Total		20,115,571	23,909,360	22,453,838	26,095,117	26,095,117	26,095,117	25,784,388	25,784,388	25,784,388

Funding Sources										
Fund Balance	4000005	5,184,541	11,640,869		11,836,760	11,836,760	11,836,760	10,328,999	10,328,999	10,328,999
Cash Fund	4000045	26,571,899	24,105,251		24,587,356	24,587,356	24,587,356	25,079,103	25,079,103	25,079,103
Total Funding		31,756,440	35,746,120		36,424,116	36,424,116	36,424,116	35,408,102	35,408,102	35,408,102
Excess Appropriation/(Funding)		(11,640,869)	(11,836,760)		(10,328,999)	(10,328,999)	(10,328,999)	(9,623,714)	(9,623,714)	(9,623,714)
Grand Total		20,115,571	23,909,360		26,095,117	26,095,117	26,095,117	25,784,388	25,784,388	25,784,388

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

FY09 Budgeted amount exceeds Authorized Appropriation in Extra Help and Resale (COGS) due to transfers from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

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

The Agency's Change Level requests total \$271,722 each year and reflect the following:

Operating Expenses in the amount of \$3,341 each year for postage for increased promotional efforts.

Professional Fees of \$7,000 each year for website improvements.

Advertising Expense increase totaling \$261,381 each year to improve the State's opportunities to attract retiring baby boomers to Arkansas.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	26,659	26,659	26,659	30,000	26,659	26,659	30,000	26,659	26,659
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,000	3,000	3,000	10,000	3,000	3,000	10,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	198,567	198,619	198,619	460,000	198,619	198,619	460,000	198,619	198,619
Total		228,226	228,278	228,278	500,000	228,278	228,278	500,000	228,278	228,278
Funding Sources										
General Revenue	4000010	228,226	228,278		500,000	228,278	228,278	500,000	228,278	228,278
Total Funding		228,226	228,278		500,000	228,278	228,278	500,000	228,278	228,278
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		228,226	228,278		500,000	228,278	228,278	500,000	228,278	228,278

Analysis of Budget Request

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

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

Items for resale are purchased in bulk as necessary. Since 1999, this appropriation has typically averaged in excess of \$60,000 in fund balances. The unfunded balance of this request will be covered by these projected balances.

The Agency Request is for Base Level.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,301	40,200	40,200	40,200	40,200	40,200	40,200	40,200	40,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	1,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		4,101	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
Funding Sources										
Fund Balance	4000005	70,994	85,169		40,969	40,969	40,969	0	0	0
Cash Fund	4000045	18,276	21,000		24,231	24,231	24,231	65,200	65,200	65,200
Total Funding		89,270	106,169		65,200	65,200	65,200	65,200	65,200	65,200
Excess Appropriation/(Funding)		(85,169)	(40,969)		0	0	0	0	0	0
Grand Total		4,101	65,200		65,200	65,200	65,200	65,200	65,200	65,200

Analysis of Budget Request

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

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

The Agency Request is for Base Level.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Various Exp. - Entertainers Hall	5900046	12,585	49,633	49,633	49,633	49,633	49,633	49,633	49,633	49,633
Total		12,585	49,633	49,633	49,633	49,633	49,633	49,633	49,633	49,633
Funding Sources										
Fund Balance	4000005	47,733	43,241		10,608	10,608	10,608	0	0	0
Cash Fund	4000045	8,093	17,000		39,025	39,025	39,025	49,633	49,633	49,633
Total Funding		55,826	60,241		49,633	49,633	49,633	49,633	49,633	49,633
Excess Appropriation/(Funding)		(43,241)	(10,608)		0	0	0	0	0	0
Grand Total		12,585	49,633		49,633	49,633	49,633	49,633	49,633	49,633