

DEPARTMENT OF PARKS AND TOURISM

Enabling Laws

Appropriation Acts: Act 181, 222, and 292 of 2010.

Arkansas Code: §25-13-101 to 104, §15-11-201 to 211, §13-9-101 to 105, §19-4-801-802, §13-3-101 to 109, §13-3-201 to 206, §15-11-601 to 604, §8-6-404, §19-6-484, §13-5-201 to 202;206 to 207, §13-5-401 to 404, §13-5-505, §22-4-112, §13-5-601 to 604, §14-54-106, §14-270-201 to 203, §18-11-301 to 307, §19-5-1051, §22-4-101, §22-4-302,305,307, §22-4-201 to 203, §22-4-312-313, §22-4-401 to 411, §22-4-501 to 504, §27-67-204, §15-11-101-102, §15-11-401 to 410, §15-11-301 to 306, §27-69-201 to 207, §25-13-102, §26-52-1006.

History and Organization

The mission of the Department of Parks and Tourism is to enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources.

The reorganization of State government, as affected by Act 38 of 1971, gave considerable emphasis to Arkansas' travel and recreation industry. This was emphasized by the creation of the Department of Parks and Tourism and by the expansion of the overall effort of the Agency. The Executive Director is appointed by the Governor and is responsible for personnel and administration; policy is set by various commissions. Within the department itself, organization of the staff functions and delivery of services are divided into six defined areas with each managed by a division director. The Executive Director's office coordinates the overall operations of the department and also directs the personnel, internal audit and public information functions.

The Personnel Section of the Department of Parks and Tourism works directly for the Executive Director. The primary functions of this section include human resources management, the personnel process, policy, affirmative action, training, human resources management, personnel records, performance evaluation, job classification and the application/interview process. It works with all divisions of the department to provide technical assistance, employee counseling and career planning.

The Administration Division provides administrative support for all department divisions in the accounting, auditing, purchasing and payroll areas, as well as the mailroom, printing reproduction, warehouse functions, and data processing service. All department budgetary funding responsibilities are coordinated, verified, and monitored by the Administration Division.

The Arkansas State Parks, Recreation and Travel Commission, the policy board of the Parks and Tourism divisions of the department, has fourteen members appointed by the Governor. One is a commissioner emeritus (lifetime) and one represents the retirement age sector of our population. The remaining twelve members include representatives of the newspaper, radio, television, news media, recreation, and hospitality industries. Each of the four Congressional Districts of the State is represented on this commission.

The Parks Division is the largest in the department. It is charged with conserving and protecting the State resources, providing recreation and educational opportunities to the State's citizens and visitors, and enhancing the economy through tourism. The State Parks Division, founded in 1937, four years after the initial development of the first State parks in 1933 by the National Parks Service advisors and the Civilian Conservation Corps (CCC), is responsible for the development, maintenance, and operation of over 53,238 acres of land, consisting of 52 State parks and museums that offer a variety of natural, cultural, historical, educational, and recreational experiences. Characterized by 865 buildings (including 183 historic structures), six national historic and one natural landmark, 1,780 campsites, five lodges, 283 miles of trails, hundreds of miles of utilities, and over 9 million visitors annually, the State parks are like running small cities.

The Parks Division handles the Outdoor Recreation Grants Program from the U.S. Department of Interior, the Natural and Cultural Resources Fund for cities, the Statewide Comprehensive Outdoor Recreation Plan (SCORP), and provides technical assistance in park development and operation for cities and counties. The staff participates in statewide trail programs, environmental reviews, and conservation, recreation and environmental committees on behalf of the department. The Arkansas Outdoor Recreation Grants Advisory Committee is organized under provisions of the Land and Water Conservation Fund Act of 1965 and the Arkansas Open Project Selection Process as approved by the National Park Service. The Committee shall consist of five members appointed by the Governor.

In 1996, Amendment 75 was passed by the voters establishing a 1/8 cent conservation tax to repair, renovate and improve the State parks. In 1999, ArkansasStateParks.com web site was developed to enhance marketing, educational and informational efforts.

The State Parks Division works with the Prairie Grove Battlefield Commission, which is composed of five members appointed by the Governor, and charged with the duties and responsibilities deemed appropriate by the Commission for the preservation and development of the park commemorating those that fought the Battle of Prairie Grove.

The Arkansas Museum of Natural Resources Advisory Committee, consisting of fifteen members, appointed by the Governor, serves in an advisory capacity to the Agency. At least half of the members are residents of oil and brine producing counties of south Arkansas. The Advisory Committee advises in the establishment of policies and procedures for the development of the Arkansas Museum of Natural Resources and coordinates efforts to encourage gifts or donations to the museum.

The Plantation Agriculture Review Committee is a five-member group appointed by the Governor to advise the Agency in the establishment of policies and procedures for the development of the Plantation Agriculture Museum and develops and coordinates efforts to encourage gifts or donations to the Plantation Agriculture Museum.

The Arkansas Post Museum was operated by Arkansas County until January 1997, when it became part of the Arkansas State Parks system. The Arkansas Post Museum Advisory Committee will consist of not less than seven and no more than nine members as determined by the Governor. At least one member of the committee is required to be a historian by profession.

The Ozark Folk Cultural Center Commission members are selected by the seated Commission members and must be approved by the City Council of Mountain View. The nine (9) member board was created by legislation for the purpose of construction and operation of the Ozark Folk Center. The OFCCC serves as an advisory board and approves Capital Improvements/Major Maintenance Expenditures Reserve Account projects.

The overall purpose of the Tourism Division is to enrich the quality of life and improve the economy of Arkansas by generating travel and enhancing the image of the State. The division's out-of-state efforts are to: (1) generate travel and tourism to Arkansas by utilizing sophisticated marketing techniques; (2) enhance the image of the State via advertising messages, the internet, and editorial efforts with national media; (3) encourage investment in Arkansas' tourism industry by providing an environment of cooperation and incentive where possible; and (4) encourage retirement and relocation to the State. The division's in-state objectives are to: (1) encourage travel and tourism in Arkansas by Arkansas people; (2) build pride by image enhancement and educational efforts; (3) be a leader and advocate to build understanding and support for the important role tourism plays in the Arkansas economy; (4) work to present and enhance the image of Arkansas. In 1998, arkansas.com web site was developed to expand the State's marketing and promotional efforts.

The Tourism Division has four in-house sections: Communications, Tourism Development, Group Travel, and Research & Information Services. The Communications Section generates articles and photos (which are made available to the public and the media), arranges and hosts "familiarization" tours for visiting journalists and writers, and also has Internet responsibilities. The Tourism Development Section conducts hospitality training seminars, provides technical assistance to city and county governments, assists communities and businesses with tourism development plans, promotes and assists in the development of retirement and relocation to the state, and aids in the planning and promotion of local festivals. It also administers the Division's matching fund program which makes grant monies available to recognized regional tourism promotion associations. The Group Travel Section markets the state to increase visitor expenditures made by motor coach tours, conventions, and other group travelers and assists the Arkansas tourism industry in its group travel and convention marketing efforts. The Research & Information Services Section compiles and analyzes statistical data and handles fulfillment operations for the Division's inquiries from the traveling public. It also operates the State's system of 13 Welcome Centers located at major entry points into Arkansas. Trained staff at these facilities, which are a cooperative venture with the Arkansas State Highway & Transportation Department, provide that critical "first impression" to our visitors, encouraging them to get off the main highways and explore all corners of the Natural State.

In addition, the Tourism Division works with two outside organizations, an advertising agency and an internet agency, which provide professional services to augment the Division's promotional efforts. The ad agency produces an annual marketing plan, creates and places media campaigns, conducts research, and assists in a variety of public relations efforts. The internet agency keeps the arkansas.com web site current, conducts research, places key-word buys, and coordinates search engine optimization efforts. During FY2008, traffic on arkansas.com totaled 5,603,005 visitors - which led to 2,462,935 industry referrals for additional information or making reservations.

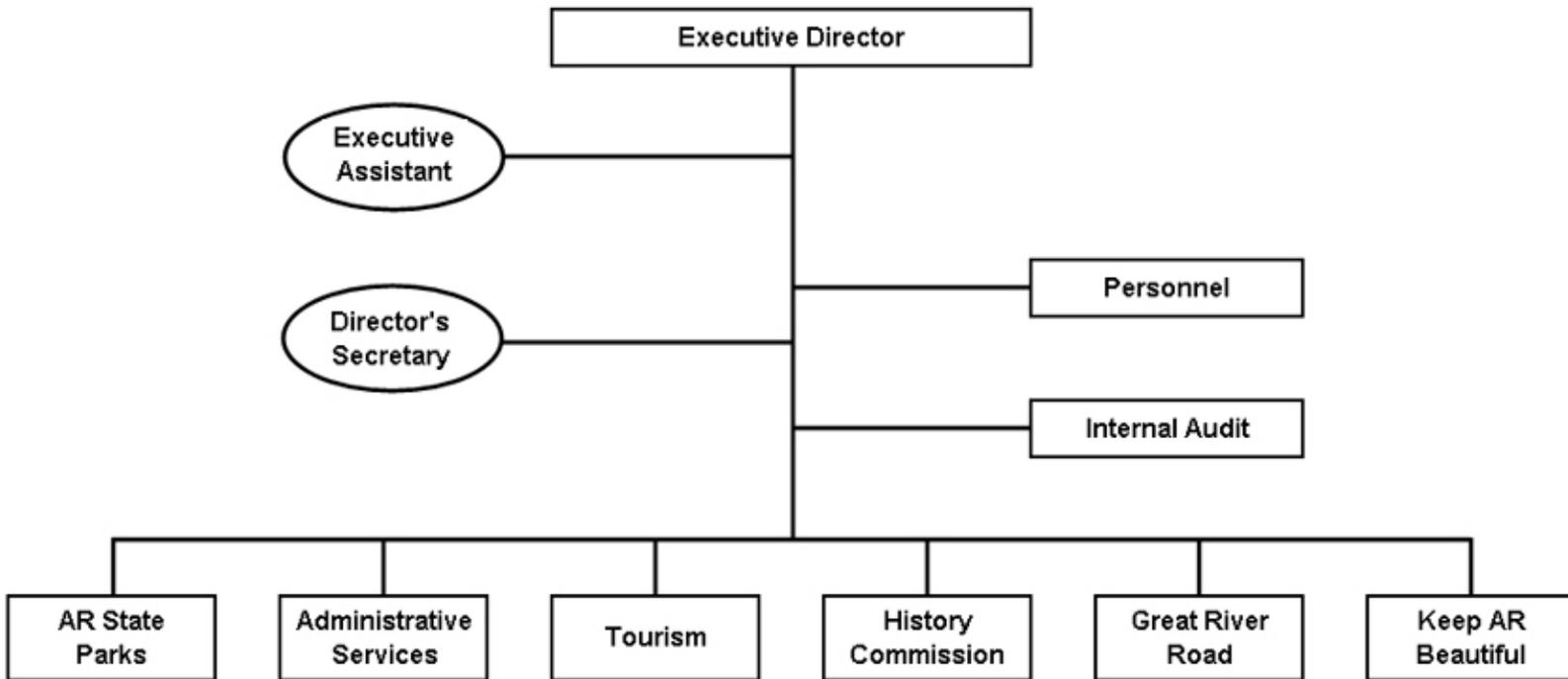
The Great River Road was reorganized under the Tourism Division, for administrative purposes. The Great River Road has a policy board, the Arkansas Mississippi River Parkway Commission, composed of ten members appointed by the Governor. The members represent the ten counties bordering the Mississippi River. The Great River Road Section is charged with preserving and promoting all tourism and historic aspects of the ten counties. The Section also works with the other states of the International Mississippi River Parkway Commission to secure National Scenic Byway status for all states in cooperation with the Federal Highway Administration. This International Parkway provides a unique route for tourists from Canada to the Gulf of Mexico.

The History Commission was created by Act 215 of 1905, but its existence as a functioning State agency was uncertain until after the passage of Act 355 by the General Assembly of 1911. The latter Act, as amended by Act 207 of 1963, is the basic law under which the Commission operates. This fundamental Act charges the History Commission with the responsibility of keeping and caring for the official archives of the State, collecting materials relating to Arkansas history, and encouraging the use of historical source materials such as documents, newspaper files, maps and photographs. A documents restoration laboratory and a microfilm section assist with preservation. In 1996, the ark-ives.com web site was developed to enhance educational and informational efforts.

The History Commission itself is composed of seven members appointed by the Governor with the approval of the Senate. Since the passage of Act 38 of 1971, the Commission has operated within the Department of Parks and Tourism. The Arkansas Black History Commission of Arkansas was created by Act 1233 of 1991 (name changed from Black History Advisory Commission by Act 1601 of 2007). It operates in connection with the History Commission.

The Keep Arkansas Beautiful Commission (KArB) was established in 1989 by Executive Order of the Governor. Since 1993, the Keep Arkansas Beautiful Commission has been a division of the Department of Parks and Tourism. In 1996, Amendment 75 the Conservation Amendment created funding for the Keep Arkansas Beautiful Commission. Act 1278 of 1997 superseded the Executive order and re-created the KArB Commission and a new Commission was appointed by the Governor, consisting of nine Commissioners appointed to six-year terms. Two members are appointed from each of the four Congressional Districts and one from the state at-large. In 2000, KeepArkansasBeautiful.com web site was developed to enhance marketing, educational and informational efforts.

Keep Arkansas Beautiful is charged with: (1) raising public awareness of our litter problem; (2) educating the general public of the economics and ecological impact of litter; (3) encouraging litter prevention; (4) increasing awareness of litter laws and enforcement; (5) promoting recycling and recycling benefits to consumers; (6) generating interest in beautification projects; (7) supporting communities statewide in establishing litter prevention programs, ongoing recycling campaigns, and beautification projects.



Agency Commentary

The Administration Division provides centralized management and administrative services for the Department. These services include internal audit, personnel, accounting, purchasing, budgeting, computer technology services, printing and warehousing. In addition, overall department coordination, direction and liaison with the Governor, Legislature and various Commissions are responsibilities of this division. The budget request includes changes in the maintenance and operation cost elements to cover activities relating to the normal cost of doing business. These changes are necessary to reflect the current level of operations and support of agency staff. Also included in the change is the Administration Division's share of the Department's Technology Plan, which covers normal equipment replacement of computers, software updates, network services charges, and training.

The Department's Tourism Division has an over-riding mission: to contribute to improving the economy of the State of Arkansas. It does this via several objectives: enhancing the image of the state, generating travels to Arkansas, and encouraging retirement/relocation to the Natural

State. Given the quick and lucrative returns possible in the tourism industry, most state governments have made it a priority in their overall economic development plans. States that compete with Arkansas are certainly no exception, each devoting extensive resources to attracting the next season's visitors. They're improving their websites, purchasing more television exposure, and buying more newspaper and magazine ads - all aimed at getting into the mindsets of potential visitors and influencing their travel decisions. For Arkansas to maintain and increase its market share, the state's tourism promotion efforts must be expanded. The Tourism Division's request for additional authorization in Appropriation 504 (the State's 2% tourism tax), increases are requested for advertising, regional matching fund grants, and capital expenditures (for replacement vehicles and photographic equipment).

The State Parks Division operates 52 state parks and museums covering 54,162 acres of forest, wetlands, fish and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes over 877 buildings (including 183 historic structures) in its inventory with the buildings and contents insured for over \$308 million. Our state parks have over 1,810 campsites, over 963 picnic sites, 119 cabins, four lodges (218 guest rooms), eight restaurants, nine marinas, 341 miles of hiking trails, over 120 miles of roads, and hundreds of miles of utilities. The parks have over 8 million visitors each year who come from all regions of the country. In fiscal year 09, the state parks generated over \$22.9 million in revenue. Each park is similar to a small city, except the population changes every week. There are constant maintenance needs with buildings, recreational facilities, roads and utility systems. There are customer service, law enforcement, fire protection, financial management, recreational and educational programs, supervision, visitor safety and security responsibilities to be concerned with on a daily basis. Personnel Request - The State Parks Division requests 1 new and 10 restored positions. A park interpreter is needed for expanded facilities and programs at the Mississippi River State Park. Parks General Revenue (Appropriation 499) - The general revenue request for the Parks Division is "continuing level". Parks Cash Fund (Appropriation 986) - Generated from the numerous retail facilities and services provided at the state parks and museums, this is the major operating fund for their day to day operations and maintenance. 13 Restored positions are requested to support operations and to meet the demand for full-time positions at revenue facilities. We are requesting 10 new Extra Help positions along with funding of \$135,000 for each year of the biennium to operate the 27 hole golf course at Village Creek State Park. An increase of \$781,390 in M&O for FY12 (\$281,390 for Village Creek Golf Course and \$500,000 for the purchase of a point of sale system for the merchandise sales to include bar-coding scanning, inventory management for purchases, sales and vendor order tracking and physical inventories at state park gift shops, stores, marinas and golf pro shops) and \$281,390 for FY13 is needed to provide M&O related to the operation of the golf course. An additional \$100,000 in Operating Expenses is needed each year of the biennium for the changes in the capital outlay threshold. An increase of \$10,855 in Resale each year of the biennium is needed to provide funding for the Pro Shop at the Village Creek Golf course. In order to replace deteriorated equipment and vehicles, our request is to establish Capital Outlay in the amount of \$525,000 each year of the biennium for the Central Office and Regional Offices. A decrease of (\$477,771) each year of the biennium in Debt Service to reflect the proper payments for principal and interest for the Mt. Magazine Bonds and the Village Creek loan. Amendment 75 - 1/8¢ Conservation Tax (Appropriation 500) - This request is to continue the long-term plan to repair, renovate, improve, expand and properly equip the 52 state parks. One new and six restored positions are requested to support operations and to meet the demand at new facilities. We are requesting an increase of \$189,339 each year of the biennium in regular salaries to cover 1 new position at the Mississippi River State Park, 6 restored and 4 re-classed positions to be used to operate the new golf course at Village Creek, Delta

Heritage Trail, Jacksonport and one at the Central Office. Establish Capital Outlay each year of the biennium for \$1,528,000 in order to meet the parks and museums needs to replace worn out and deteriorated equipment, vehicles and to provide the necessary equipment to maintain the new Golf Course at Village Creek State Park.

Outdoor Recreation Grants Program: Federal Land & Water Conservation Fund (LWCF) - (Appropriation 2JJ) - Restore 1 position and Regular Salaries of \$29,251 each year of the biennium in the event funding is received for the Conservation and Reinvestment Act grant program of LWCF.

The Keep Arkansas Beautiful Program is predominantly funded by the 1/8¢ Conservation Amendment, but also receives some revenue from litter law enforcement fines. It is responsible for the coordination of anti-litter efforts, the encouraging of recycling, and promotion of scenic beautification. Program growth has resulted in the establishment of an active network of local affiliated communities which undertake environmental improvements within their local areas as well as participating in statewide activities. The program utilizes the voluntary efforts of citizens working with governmental organizations to accomplish these programs, contributing more than \$9.00 in cost avoidance benefit value to each program dollar. To sustain this relationship, we maintain public communications, educational and training opportunities offered by the program.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF PARKS AND TOURISM
FOR THE YEAR ENDED JUNE 30, 2009

Findings

Review of 150 procurement (p-card) transactions revealed 42 instances in which the purchase had no supervisor approval. Lack of supervisor review could lead to unauthorized disbursements. This issue was also reported in the previous audit.

The Agency again failed to establish procedures to adequately monitor resale inventory. The Agency relied on ending inventory balances to compute sales, and did not track sales in a manner to ensure that items removed from inventory were actually sold instead of stolen or removed due to spoilage.

Recommendations

Continue efforts to properly review and approve all p-card transactions.

Establish and maintain internal controls over resale inventory to improve management oversight of these assets.

Employment Summary

	Male	Female	Total	%
White Employees	342	316	658	90 %
Black Employees	18	31	49	7 %
Other Racial Minorities	12	10	22	3 %
Total Minorities			71	10 %
Total Employees			729	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MH Trails for Life Grants	140,543	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	141,786	2	6,701,204	2	6,724,150	3	6,700,353	2	6,740,647	3	6,740,647	3	6,700,353	2	6,740,647	3	6,740,647	3
433 Museum Natural Res-Spec Rev	44,793	1	132,724	3	281,741	2	83,782	2	66,522	2	66,522	2	83,782	2	66,522	2	66,522	2
499 State Operations	19,773,959	406	20,652,266	418	22,141,454	418	20,732,783	418	20,732,783	418	20,732,783	418	20,732,783	418	20,732,783	418	20,732,783	418
500 Conservation Tax	27,049,008	140	34,375,568	140	34,371,417	146	32,952,032	140	33,384,606	147	33,384,606	147	32,952,032	140	35,251,291	147	35,251,291	147
502 Keep Arkansas Beautiful-ConsTax	634,065	3	716,661	3	710,858	3	715,199	3	684,899	3	684,899	3	715,199	3	684,899	3	684,899	3
504 Tourism Promotion-Special Rev	12,111,840	7	11,425,049	7	14,147,355	7	11,392,306	7	12,405,881	7	12,405,881	7	11,392,306	7	12,938,887	7	12,938,887	7
54L Wildlife Observation Trails	0	0	1,050,557	1	1,050,998	1	1,050,557	1	1,050,557	1	1,050,557	1	1,050,557	1	1,050,557	1	1,050,557	1
579 Outdoor Recreation Grants Prg	1,468,177	4	4,446,360	4	4,469,874	4	4,454,029	4	3,454,029	4	3,454,029	4	4,454,029	4	3,454,029	4	3,454,029	4
986 Operations & Construction-Cash in Treasury	23,593,430	194	27,255,076	187	25,829,888	189	26,766,286	187	36,056,221	200	36,056,221	200	26,766,286	187	32,056,221	200	32,056,221	200
994 Retirement & Relocation Program	228,278	0	228,278	0	500,000	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0
995 Tourism - Cash in Treasury	8,007	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	1,094	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																		
83L Davidsonville State Park	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	85,194,980	757	107,358,576	765	110,652,568	773	105,450,438	764	115,179,256	785	115,179,256	785	105,450,438	764	113,578,947	785	113,578,947	785

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	34,249,082	29.1	32,300,635	25.5	19,496,751	16.7	19,496,751	16.7	19,496,751	16.7	16,684,175	14.3	7,374,379	6.9	7,374,379	6.9	
General Revenue	4000010	20,002,237	17.0	20,880,544	16.5	20,961,061	18.0	20,961,061	18.0	20,961,061	18.0	20,961,061	18.0	20,961,061	19.5	20,961,061	19.5	
Federal Revenue	4000020	46,594	0.0	6,581,995	5.2	6,673,815	5.7	6,673,815	5.7	6,673,815	5.7	6,521,780	5.6	6,521,780	6.1	6,521,780	6.1	
Special Revenue	4000030	39,401,603	33.5	40,702,617	32.1	42,437,073	36.3	42,437,073	36.3	42,437,073	36.3	44,485,358	38.1	44,485,358	41.4	44,485,358	41.4	
Cash Fund	4000045	23,787,376	20.2	25,301,279	19.9	26,057,317	22.3	26,057,317	22.3	26,057,317	22.3	26,836,037	23.0	26,836,037	25.0	26,836,037	25.0	
Fees	4000245	774	0.0	10,000	0.0	44,557	0.0	44,557	0.0	44,557	0.0	49,633	0.0	49,633	0.0	49,633	0.0	
Interest	4000300	0	0.0	6,200	0.0	9,000	0.0	9,000	0.0	9,000	0.0	8,000	0.0	8,000	0.0	8,000	0.0	
Investments	4000315	7,949	0.0	21,500	0.0	35,000	0.0	35,000	0.0	35,000	0.0	64,232	0.1	64,232	0.1	64,232	0.1	
Transfers from Agencies	4000690	0	0.0	1,050,557	0.8	1,050,557	0.9	1,050,557	0.9	1,050,557	0.9	1,050,557	0.9	1,050,557	1.0	1,050,557	1.0	
Total Funds		117,495,615	100.0	126,855,327	100.0	116,765,131	100.0	116,765,131	100.0	116,765,131	100.0	116,660,833	100.0	107,351,037	100.0	107,351,037	100.0	
Excess Appropriation/(Funding)		(32,300,635)		(19,496,751)		(11,314,693)		(1,585,875)		(1,585,875)		(11,210,395)		6,227,910		6,227,910		
Grand Total		85,194,980		107,358,576		105,450,438		115,179,256		115,179,256		105,450,438		113,578,947		113,578,947		

Variance in Fund Balance is due to unfunded appropriation. The FY11 Budget amount in Conservation Tax (Appropriation 500), Keep Arkansas Beautiful (Appropriation 502) and Operations & Construction Cash (Appropriation 986) exceeds the Authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. The Budget Number of Positions exceeds the Authorized Number of Positions in Museum Natural Resources (Appropriation 433) due to single salary section in appropriation act.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
766	718	30	748	18	6.27 %	773	728	37	765	8	5.82 %	774	729	35	764	10	5.81 %

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. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	140,543	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Total		140,543	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Funding Sources										
Fund Balance	4000005	368,879	486,867		329,867	329,867	329,867	171,867	171,867	171,867
Cash Fund	4000045	258,531	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Interest	4000300	0	3,000		2,000	2,000	2,000	1,000	1,000	1,000
Total Funding		627,410	589,867		431,867	431,867	431,867	272,867	272,867	272,867
Excess Appropriation/(Funding)		(486,867)	(329,867)		(171,867)	(171,867)	(171,867)	(12,867)	(12,867)	(12,867)
Grand Total		140,543	260,000		260,000	260,000	260,000	260,000	260,000	260,000

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request of \$40,294 in each year of the biennium 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.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	64,141	65,256	80,647	64,556	93,807	93,807	64,556	93,807	93,807
#Positions		2	2	3	2	3	3	2	3	3
Personal Services Matching	5010003	22,709	23,553	31,108	23,402	34,445	34,445	23,402	34,445	34,445
Operating Expenses	5020002	11,233	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	43,703	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		141,786	6,701,204	6,724,150	6,700,353	6,740,647	6,740,647	6,700,353	6,740,647	6,740,647
Funding Sources										
Fund Balance	4000005	512,978	417,786		298,577	298,577	298,577	272,039	231,745	231,745
Federal Revenue	4000020	46,594	6,581,995		6,673,815	6,673,815	6,673,815	6,521,780	6,521,780	6,521,780
Total Funding		559,572	6,999,781		6,972,392	6,972,392	6,972,392	6,793,819	6,753,525	6,753,525
Excess Appropriation/(Funding)		(417,786)	(298,577)		(272,039)	(231,745)	(231,745)	(93,466)	(12,878)	(12,878)
Grand Total		141,786	6,701,204		6,700,353	6,740,647	6,740,647	6,700,353	6,740,647	6,740,647

Change Level by Appropriation

Appropriation: 2JJ - SCORP Program-Federal
Funding Sources: FPT - Parks & Tourism Federal

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	6,700,353	2	6,700,353	100.0	6,700,353	2	6,700,353	100.0
C01	Existing Program	40,294	1	6,740,647	100.6	40,294	1	6,740,647	100.6

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	6,700,353	2	6,700,353	100.0	6,700,353	2	6,700,353	100.0
C01	Existing Program	40,294	1	6,740,647	100.6	40,294	1	6,740,647	100.6

Justification

C01	Restore - Administrative Analyst for the Outdoor Recreation Grants program in the event the Conservation and Reinvestment Act grant program of LWCF be funded.
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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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request provides for a decrease in Operating Expenses of (\$17,260) to reduce appropriation in line with available revenue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	23,278	81,389	187,833	45,035	45,035	45,035	45,035	45,035	45,035
#Positions	1	3	2	2	2	2	2	2	2
Extra Help 5010001	0	2,043	13,107	2,043	2,043	2,043	2,043	2,043	2,043
#Extra Help	0	2	0	2	2	2	2	2	2
Personal Services Matching 5010003	4,452	31,932	63,441	19,344	19,344	19,344	19,344	19,344	19,344
Operating Expenses 5020002	17,063	17,360	17,360	17,360	100	100	17,360	100	100
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	44,793	132,724	281,741	83,782	66,522	66,522	83,782	66,522	66,522
Funding Sources									
Fund Balance 4000005	4,809	34,251		27	27	27	0	14,505	14,505
Special Revenue 4000030	74,235	98,500		81,000	81,000	81,000	81,000	81,000	81,000
Total Funding	79,044	132,751		81,027	81,027	81,027	81,000	95,505	95,505
Excess Appropriation/(Funding)	(34,251)	(27)		2,755	(14,505)	(14,505)	2,782	(28,983)	(28,983)
Grand Total	44,793	132,724		83,782	66,522	66,522	83,782	66,522	66,522

Budget Number of Positions exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts

Change Level by Appropriation

Appropriation: 433 - Museum Natural Res-Spec Rev
Funding Sources: SAH - Arkansas Oil Museum Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	83,782	2	83,782	100.0	83,782	2	83,782	100.0
C03	Discontinue Program	(17,260)	0	66,522	79.4	(17,260)	0	66,522	79.4

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	83,782	2	83,782	100.0	83,782	2	83,782	100.0
C03	Discontinue Program	(17,260)	0	66,522	79.4	(17,260)	0	66,522	79.4

Justification

C03	Reduction in M&O as a result of the Base Level being in excess of the anticipated funding levels.
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Analysis of Budget Request

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

This appropriation provides 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salaries of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request is for Base Level for the 2011-13 biennium, with reallocations of \$29,070 in FY12 and \$28,233 in Operating Expenses to cover routine computer replacement and software licensing costs.

The Executive Recommendation provides for the Agency Request, as well as one (1) position reclassification and five (5) title changes to properly align positions with work being performed.

Appropriation Summary

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	13,681,092	14,272,000	15,282,218	14,162,214	14,162,214	14,162,214	14,162,214	14,162,214	14,162,214
#Positions		406	418	418	418	418	418	418	418	418
Extra Help	5010001	22,517	23,032	23,032	23,032	23,032	23,032	23,032	23,032	23,032
#Extra Help		3	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	4,769,324	4,845,552	5,259,520	5,035,855	5,035,855	5,035,855	5,035,855	5,035,855	5,035,855
Operating Expenses	5020002	508,474	549,893	549,893	549,893	549,893	549,893	549,893	549,893	549,893
Conference & Travel Expenses	5050009	3,665	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	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588
Capital Outlay	5120011	0	0	0	0	0	0	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	449,936	617,888	682,890	617,888	617,888	617,888	617,888	617,888	617,888
Conference-DAC	5900048	100	100	100	100	100	100	100	100	100
Total		19,773,959	20,652,266	22,141,454	20,732,783	20,732,783	20,732,783	20,732,783	20,732,783	20,732,783
Funding Sources										
General Revenue	4000010	19,773,959	20,652,266		20,732,783	20,732,783	20,732,783	20,732,783	20,732,783	20,732,783
Total Funding		19,773,959	20,652,266		20,732,783	20,732,783	20,732,783	20,732,783	20,732,783	20,732,783
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		19,773,959	20,652,266		20,732,783	20,732,783	20,732,783	20,732,783	20,732,783	20,732,783

Change Level by Appropriation

Appropriation: 499 - State Operations
Funding Sources: HGA - Parks & Tourism Account

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	20,732,783	418	20,732,783	100.0	20,732,783	418	20,732,783	100.0
C04	Reallocation	0	0	20,732,783	100.0	0	0	20,732,783	100.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	20,732,783	418	20,732,783	100.0	20,732,783	418	20,732,783	100.0
C04	Reallocation	0	0	20,732,783	100.0	0	0	20,732,783	100.0
C10	Reclass	0	0	20,732,783	100.0	0	0	20,732,783	100.0
C14	Title Change	0	0	20,732,783	100.0	0	0	20,732,783	100.0

Justification

C04	A reallocation of \$29,070 in FY2012 and \$28,233 in FY2013 is required to cover the normal replacement of computers, Low Value Equipment and due to the reduction in IT expenses for the annual Microsoft EA cost, patch management licensing cost and training software costs.
C10	The Executive Recommendation provides to reclassify one (1) position, a Public School Program Advisor (C122) to the corrected grade and title Education and Instruction Coordinator (C120) to align the position with work being performed.
C14	The Executive Recommendation provides for title changes for five (5) positions from Park Housekeeper Supervisor to Housekeeper Supervisor to eliminate the agency specific designation in the position title.

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests totaling \$432,574 in FY12 and \$2,299,259 in FY13 reflect the following:

- Regular Salaries & Personal Services Matching increases totaling \$263,280 in each year of the biennium to support seven (7) positions, including: 1) New positions - One (1) Park Interpreter at Mississippi River State Park scheduled to open in 2012 and 2) Six (6) Restored positions - Park Superintendent II at Jacksonport State Park, two (2) Housekeepers and one (1) Fiscal Support Technician at Village Creek Golf Course, one (1) Museum Manager at the Central Office and one (1) Maintenance Technician at Delta Heritage Trail. The reclassification of four positions are to be used at the new Village Creek golf course as Landscape Technicians.
- Operating Expenses decrease of (\$5,200,000) in FY12 and (\$4,200,000) in FY13 for expenses that will be moved to the Parks Cash Fund due to a lack of available funding.
- Construction totaling \$3,841,294 in FY12 and \$4,707,979 in FY13 for scheduled design and construction as part of a long-term plan for the Conservation Amendment.
- Capital Outlay of \$1,528,000 in each year of the biennium for replacing worn out and deteriorated equipment system-wide. \$280,000 of the Capital Outlay request is to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Executive Recommendation provides for the Agency Request, as well as one (1) title change to properly align a position with work being performed.

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,066,155	4,273,218	4,274,737	4,269,317	4,458,656	4,458,656	4,269,317	4,458,656	4,458,656
#Positions		140	140	146	140	147	147	140	147	147
Extra Help	5010001	817,755	1,102,852	1,102,852	1,102,852	1,102,852	1,102,852	1,102,852	1,102,852	1,102,852
#Extra Help		98	152	152	152	152	152	152	152	152
Personal Services Matching	5010003	1,638,172	1,677,751	1,672,081	1,686,222	1,760,163	1,760,163	1,686,222	1,760,163	1,760,163
Operating Expenses	5020002	11,695,832	11,861,973	11,861,973	11,861,973	6,661,973	6,661,973	11,861,973	7,661,973	7,661,973
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	198,153	296,760	296,760	296,760	296,760	296,760	296,760	296,760	296,760
Construction	5090005	6,211,929	11,916,293	11,916,293	11,916,293	15,757,587	15,757,587	11,916,293	16,624,272	16,624,272
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,523,193	1,428,106	1,428,106	0	1,528,000	1,528,000	0	1,528,000	1,528,000
Special Maintenance	5120032	897,819	1,818,615	1,818,615	1,818,615	1,818,615	1,818,615	1,818,615	1,818,615	1,818,615
Total		27,049,008	34,375,568	34,371,417	32,952,032	33,384,606	33,384,606	32,952,032	35,251,291	35,251,291
Funding Sources										
Fund Balance	4000005	8,733,520	7,509,794		86,126	86,126	86,126	0	0	0
Special Revenue	4000030	25,825,282	26,951,900		27,509,976	27,509,976	27,509,976	28,693,312	28,693,312	28,693,312
Total Funding		34,558,802	34,461,694		27,596,102	27,596,102	27,596,102	28,693,312	28,693,312	28,693,312
Excess Appropriation/(Funding)		(7,509,794)	(86,126)		5,355,930	5,788,504	5,788,504	4,258,720	6,557,979	6,557,979
Grand Total		27,049,008	34,375,568		32,952,032	33,384,606	33,384,606	32,952,032	35,251,291	35,251,291

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 500 - Conservation Tax
Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	32,952,032	140	32,952,032	100.0	32,952,032	140	32,952,032	100.0
C01	Existing Program	5,708,816	7	38,660,848	117.3	6,575,501	7	39,527,533	120.0
C03	Discontinue Program	(5,300,000)	0	33,360,848	101.2	(4,300,000)	0	35,227,533	106.9
C10	Reclass	23,758	0	33,384,606	101.3	23,758	0	35,251,291	107.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	32,952,032	140	32,952,032	100.0	32,952,032	140	32,952,032	100.0
C01	Existing Program	5,708,816	7	38,660,848	117.3	6,575,501	7	39,527,533	120.0
C03	Discontinue Program	(5,300,000)	0	33,360,848	101.2	(4,300,000)	0	35,227,533	106.9
C10	Reclass	23,758	0	33,384,606	101.3	23,758	0	35,251,291	107.0
C14	Title Change	0	0	33,384,606	101.3	0	0	35,251,291	107.0

Justification

C01	– New Position – Park Interpreter for Mississippi River State Park. With the design underway for the addition of a Visitor Center, a renovated campground open to the public and increased visitation, a Park Interpreter will be needed. Regular Salary - An increase of \$29,251 each year of the biennium will be needed. M&O – An increase of \$100,000 each year of the biennium due to the change in the Capital Outlay threshold. Capital Outlay – Establish Capital Outlay for \$1,528,000 each year of the biennium to meet the parks needs to replace worn out and deteriorated equipment. Restore – Park Superintendent II for Jacksonport State Park to be used as an Assistant Superintendent. With the addition of Collection Management Facility and a new Visitor Center ready for construction, the Assistant is needed to assist with increased administrative, supervisory, security needs, expanded visitor programs and meet the needs of the public. Restore a Maintenance Technician at the Delta Heritage Trail, two Housekeepers, one Fiscal Support Technician to be reclassified and used at the Village Creek Golf Course, one housekeeper to be reclassified and used in the Central Office as a Museum Manager. This will add \$210,271 in Regular Salaries and Personal Services Matching. Construction - Increase by \$3,841,294 in FY12 and \$4,707,979 in FY13 for scheduled design and construction as a part of the long term plan for the Conservation Amendment.
C03	Decrease M&O by \$5,300,000 in FY12 and \$4,300,000 in FY13 and move these expenses to fund center 986 as a result of the anticipated decrease in the total funding for fund center 500.
C10	Reclass – Two housekeepers and a Fiscal Support Technician to a Landscape Technician to be used at the Village Creek Golf Course and one Housekeeper to a Museum Manager to provide support and direction to all of the museums in the State Park system.
C14	The Executive Recommendation provides for title changes for one (1) position from Park Housekeeper Supervisor to Housekeeper Supervisor to eliminate the agency specific designation in the position title.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests provides for decreases of (\$30,300) in each year of the biennium for Operating Expenses (\$12,300), Professional Fees (\$5,000) and Advertising Expense (\$13,000) to reduce appropriation to match available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	115,446	118,588	114,743	117,388	117,388	117,388	117,388	117,388	117,388
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	2,010	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	38,252	39,394	37,436	39,132	39,132	39,132	39,132	39,132	39,132
Operating Expenses 5020002	63,109	102,228	102,228	102,228	89,928	89,928	102,228	89,928	89,928
Conference & Travel Expenses 5050009	45	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees 5060010	36,103	40,400	40,400	40,400	35,400	35,400	40,400	35,400	35,400
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Advertising Expense 5900047	379,100	392,051	392,051	392,051	379,051	379,051	392,051	379,051	379,051
Total	634,065	716,661	710,858	715,199	684,899	684,899	715,199	684,899	684,899
Funding Sources									
Fund Balance 4000005	270,129	204,954		77,313	77,313	77,313	0	19,503	19,503
Special Revenue 4000030	568,890	587,820		623,089	623,089	623,089	660,475	660,475	660,475
Interest 4000300	0	1,200		4,000	4,000	4,000	5,000	5,000	5,000
Total Funding	839,019	793,974		704,402	704,402	704,402	665,475	684,978	684,978
Excess Appropriation/(Funding)	(204,954)	(77,313)		10,797	(19,503)	(19,503)	49,724	(79)	(79)
Grand Total	634,065	716,661		715,199	684,899	684,899	715,199	684,899	684,899

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax
Funding Sources: SBA - Keep Arkansas Beautiful

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	715,199	3	715,199	100.0	715,199	3	715,199	100.0
C03	Discontinue Program	(30,300)	0	684,899	95.8	(30,300)	0	684,899	95.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	715,199	3	715,199	100.0	715,199	3	715,199	100.0
C03	Discontinue Program	(30,300)	0	684,899	95.8	(30,300)	0	684,899	95.8

Justification

C03	A reduction in base level of \$30,300 for FY2012 and FY2013 is required due to base level exceeding anticipated funding level.
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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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests total \$1,013,575 in FY12 and \$1,546,581 in FY13 and reflect the following:

- Capital Outlay of \$35,000 each year of the biennium is to replace an aging, high mileage vehicle in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.
- Tourism Promotion totaling \$36,000 in FY12 and \$72,000 in FY13 to increase the regional matching fund program which serves grassroots promotions across the state.
- Advertising Expense in the amount of \$942,575 in FY12 and \$1,439,581 in FY13 for print, broadcast, and internet mass media advertising to promote tourism in Arkansas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	215,779	217,492	220,262	215,392	215,392	215,392	215,392	215,392	215,392
#Positions		7	7	7	7	7	7	7	7	7
Extra Help	5010001	14,245	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
#Extra Help		3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	79,170	82,016	80,504	81,373	81,373	81,373	81,373	81,373	81,373
Operating Expenses	5020002	881,649	1,434,250	1,557,270	1,434,250	1,434,250	1,434,250	1,434,250	1,434,250	1,434,250
Conference & Travel Expenses	5050009	417	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860
Professional Fees	5060010	786	20,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,793	30,000	42,000	0	35,000	35,000	0	35,000	35,000
Tourist Promotion	5900046	868,936	883,737	986,490	883,737	919,737	919,737	883,737	955,737	955,737
Advertising Expense	5900047	10,048,065	8,734,694	11,187,969	8,734,694	9,677,269	9,677,269	8,734,694	10,174,275	10,174,275
Total		12,111,840	11,425,049	14,147,355	11,392,306	12,405,881	12,405,881	11,392,306	12,938,887	12,938,887
Funding Sources										
Fund Balance	4000005	1,610,168	732,548		644,425	644,425	644,425	1,214,576	201,001	201,001
Special Revenue	4000030	11,234,220	11,336,926		11,960,457	11,960,457	11,960,457	12,737,887	12,737,887	12,737,887
Interest	4000300	0	0		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding		12,844,388	12,069,474		12,606,882	12,606,882	12,606,882	13,954,463	12,940,888	12,940,888
Excess Appropriation/(Funding)		(732,548)	(644,425)		(1,214,576)	(201,001)	(201,001)	(2,562,157)	(2,001)	(2,001)
Grand Total		12,111,840	11,425,049		11,392,306	12,405,881	12,405,881	11,392,306	12,938,887	12,938,887

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 504 - Tourism Promotion-Special Rev
Funding Sources: TDT - Tourism Development Trust

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	11,392,306	7	11,392,306	100.0	11,392,306	7	11,392,306	100.0
C01	Existing Program	1,013,575	0	12,405,881	108.9	1,546,581	0	12,938,887	113.6

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	11,427,306	7	11,427,306	100.0	11,427,306	7	11,427,306	100.0
C01	Existing Program	978,575	0	12,405,881	108.6	1,511,581	0	12,938,887	113.2

Justification

C01	This request is to replace vehicles as needed. An increase is also needed to allow a boost in our advertising investments. As the tourism industry becomes increasingly competitive, Arkansas must maintain an active presence in the marketplace, getting our message in front of prospective travelers. The additional funds will allow us to expand our Internet campaigns and to purchase additional print and broadcast media. An increase is needed in the Regional Matching Funds program, which supports grassroots promotion of local tourism attractions. The state's 12 regions work hand-in-hand with the state, focusing consumer attentions on local destinations and events. The additional funding will allow the regions to maintain and expand their advertising campaigns, reaching more travelers with their unique marketing messages. An increase in low value equipment is needed each year to allow for the replacement of photographic equipment.
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Analysis of Budget Request

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Act 686 of 2009 established that the Arkansas Game and Fish Commission make available \$1,000,000 each year for the Wildlife Observation Trails Pilot Program. Wildlife Observation Trail means a trail route designed to promote conservation and management of wildlife resources of the state and to promote tourism and economic development through the enjoyment, use, protection and improvement of the natural resources of Arkansas.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	32,249	32,991	32,249	32,249	32,249	32,249	32,249	32,249
#Positions		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	0	11,694	11,393	11,694	11,694	11,694	11,694	11,694	11,694
Operating Expenses	5020002	0	6,614	6,614	6,614	6,614	6,614	6,614	6,614	6,614
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
Grants and Aid	5100004	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	1,050,557	1,050,998	1,050,557	1,050,557	1,050,557	1,050,557	1,050,557	1,050,557
Funding Sources										
Transfers from Agencies	4000690	0	1,050,557		1,050,557	1,050,557	1,050,557	1,050,557	1,050,557	1,050,557
Total Funding		0	1,050,557		1,050,557	1,050,557	1,050,557	1,050,557	1,050,557	1,050,557
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	1,050,557		1,050,557	1,050,557	1,050,557	1,050,557	1,050,557	1,050,557

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level, with the exception of a reduction in the Grants and Aid line item of \$1,000,000 in both years due to the inability to certify funding to fully support the Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	160,190	167,808	181,230	166,308	166,308	166,308	166,308	166,308	166,308
#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	44,277	47,136	57,228	56,305	56,305	56,305	56,305	56,305	56,305
Operating Expenses 5020002	36,612	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020
Conference & Travel Expenses 5050009	0	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	1,227,098	4,177,686	4,177,686	4,177,686	3,177,686	3,177,686	4,177,686	3,177,686	3,177,686
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,468,177	4,446,360	4,469,874	4,454,029	3,454,029	3,454,029	4,454,029	3,454,029	3,454,029
Funding Sources									
Fund Balance 4000005	5,009,423	5,240,222		2,521,333	2,521,333	2,521,333	329,855	1,329,855	1,329,855
Special Revenue 4000030	1,698,976	1,727,471		2,262,551	2,262,551	2,262,551	2,312,684	2,312,684	2,312,684
Total Funding	6,708,399	6,967,693		4,783,884	4,783,884	4,783,884	2,642,539	3,642,539	3,642,539
Excess Appropriation/(Funding)	(5,240,222)	(2,521,333)		(329,855)	(1,329,855)	(1,329,855)	1,811,490	(188,510)	(188,510)
Grand Total	1,468,177	4,446,360		4,454,029	3,454,029	3,454,029	4,454,029	3,454,029	3,454,029

Change Level by Appropriation

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	4,454,029	4	4,454,029	100.0	4,454,029	4	4,454,029	100.0
C03	Discontinue Program	(1,000,000)	0	3,454,029	77.5	(1,000,000)	0	3,454,029	77.5

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	4,454,029	4	4,454,029	100.0	4,454,029	4	4,454,029	100.0
C03	Discontinue Program	(1,000,000)	0	3,454,029	77.5	(1,000,000)	0	3,454,029	77.5

Justification

C03	Decrease Grants and Aids of \$1,000,000 for each year of the biennium as a result of the base level being in excess of the anticipated funding levels.
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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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$9,289,935 in FY12 and \$5,289,935 in FY13 and reflect the following:

- Regular Salaries & Personal Services Matching totaling \$502,919 in each year of the biennium to restore thirteen (13) positions, - One (1) Specialty Operations Manager, one (1) Facility Manager II, one (1) Maintenance Manager, one (1) Maintenance Coordinator, one (1) Landscape Supervisor, five (5) Landscape Specialists, one (1) Maintenance Technician, one (1) Equipment Mechanic and one (1) Skilled Tradesman all at Village Creek Golf Course.
- Extra Help and Personal Services Matching increases of \$147,542 each year for ten (10) new positions at Village Creek.
- Operating Expenses of \$6,081,390 in FY12 and \$4,581,390 in FY13 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. It also includes the reallocation of Operating Expenses in the amount of \$5,200,000 in FY12 and \$4,200,000 in FY13 from Conservation Tax (Appropriation 500.)
- Construction Expense of \$2,500,000 in FY12 for the design and construction of club house, cart barn, restrooms and pro shop at Village Creek Golf Course.
- Resale Items of \$10,855 each year of the biennium to supply new park facilities due to open in 2012 and 2013.
- Capital Outlay in the amount of \$525,000 each year for vehicle replacement and equipment needs at park facilities. Capital Outlay related to vehicles is to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.
- Debt Service decrease totaling (\$477,771) in each year to reflect the proper payments for principal and interest for bond payments for Mount Magazine Bonds and Village Creek Bonds.

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

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,849,062	5,829,017	4,772,116	5,834,806	6,197,910	6,197,910	5,834,806	6,197,910	6,197,910
#Positions		194	187	189	187	200	200	187	200	200
Extra Help	5010001	3,660,606	4,085,186	4,085,186	4,085,186	4,220,186	4,220,186	4,085,186	4,220,186	4,220,186
#Extra Help		555	620	622	620	630	630	620	630	630
Personal Services Matching	5010003	2,709,650	2,480,738	2,112,451	2,511,159	2,663,516	2,663,516	2,511,159	2,663,516	2,663,516
Operating Expenses	5020002	2,359,995	4,007,406	4,007,406	4,007,406	10,088,796	10,088,796	4,007,406	8,588,796	8,588,796
Conference & Travel Expenses	5050009	21,505	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Professional Fees	5060010	657,630	802,700	802,700	802,700	802,700	802,700	802,700	802,700	802,700
Construction	5090005	609	0	0	0	2,500,000	2,500,000	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	3,740,229	4,619,582	4,619,582	4,619,582	4,630,437	4,630,437	4,619,582	4,630,437	4,630,437
Capital Outlay	5120011	324,692	525,000	525,000	0	525,000	525,000	0	525,000	525,000
Debt Service	5120019	4,003,343	4,528,770	4,528,770	4,528,770	4,050,999	4,050,999	4,528,770	4,050,999	4,050,999
Contractual Services	5900043	266,109	336,177	336,177	336,177	336,177	336,177	336,177	336,177	336,177
Total		23,593,430	27,255,076	25,829,888	26,766,286	36,056,221	36,056,221	26,766,286	32,056,221	32,056,221
Funding Sources										
Fund Balance	4000005	17,622,152	17,557,567		15,503,770	15,503,770	15,503,770	14,694,801	5,404,866	5,404,866
Cash Fund	4000045	23,528,845	25,201,279		25,957,317	25,957,317	25,957,317	26,736,037	26,736,037	26,736,037
Total Funding		41,150,997	42,758,846		41,461,087	41,461,087	41,461,087	41,430,838	32,140,903	32,140,903
Excess Appropriation/(Funding)		(17,557,567)	(15,503,770)		(14,694,801)	(5,404,866)	(5,404,866)	(14,664,552)	(84,682)	(84,682)
Grand Total		23,593,430	27,255,076		26,766,286	36,056,221	36,056,221	26,766,286	32,056,221	32,056,221

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 986 - Operations & Construction-Cash in Treasury
Funding Sources: NPT - Parks Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	26,766,286	187	26,766,286	100.0	26,766,286	187	26,766,286	100.0
C01	Existing Program	8,980,540	3	35,746,826	133.6	5,480,540	3	32,246,826	120.5
C03	Discontinue Program	(477,771)	0	35,269,055	131.8	(477,771)	0	31,769,055	118.7
C06	Restore Position/Approp	271,703	10	35,540,758	132.8	271,703	10	32,040,758	119.7
C08	Technology	500,000	0	36,040,758	134.6	0	0	32,040,758	119.7
C10	Reclass	15,463	0	36,056,221	134.7	15,463	0	32,056,221	119.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	26,766,286	187	26,766,286	100.0	26,766,286	187	26,766,286	100.0
C01	Existing Program	8,980,540	3	35,746,826	133.6	5,480,540	3	32,246,826	120.5
C03	Discontinue Program	(477,771)	0	35,269,055	131.8	(477,771)	0	31,769,055	118.7
C06	Restore Position/Approp	271,703	10	35,540,758	132.8	271,703	10	32,040,758	119.7
C08	Technology	500,000	0	36,040,758	134.6	0	0	32,040,758	119.7
C10	Reclass	15,463	0	36,056,221	134.7	15,463	0	32,056,221	119.8

Justification

C01	For 10 new positions in Extra Help of \$135,000, an increase in M&O of \$281,390 and an increase in Resale of \$10,855 each year of the biennium all for the operation of the Village Creek Golf Course. Increase in M&O of \$5,528,295 in FY12 and \$4,528,295 in FY13 due to moving expenses from Conservation Tax (Appropriation 500) to this appropriation as a result of the anticipated decrease in total Conservation Tax funding. Capital Outlay – To establish Capital Outlay each year of the biennium of \$525,000 for the purchase of vehicles and other equipment needs in the parks system, Central Office and Regional Offices. Restore – Maintenance Technician, Equipment Mechanic and Skill Tradesman. Construction – Increase of \$2,500,000 for FY12 for the design and construction of restrooms, pro-shop, cart barn and infrastructure for the Village Creek golf course.
C03	– Discontinue Program – To reduce the Debt Service Appropriation by (\$477,771) each year of the biennium to reflect the proper payments for principal and interest for the Mt. Magazine Bonds and the Village Creek Bonds.
C06	ADPT Specialty Operations Manager, Facility Manager II, Maintenance Manager, Maintenance Coordinator, Landscape Supervisor and 5 Landscape Specialists, all for the Village Creek Golf Course which will increase Regular Salaries by \$271,703 each year of the biennium.
C08	Technology – M&O – An increase of \$500,000 in FY12 to purchase a point of sale system for the merchandise sales to include bar-coding scanning, inventory management for purchases, sales and vendor order tracking and physical inventories at state park gift shops, stores, marinas and golf pro shops. This is referenced in the Department's IT plan under "Projects."
C10	Reclass – Housekeeper position to a Landscape Technician for the Village Creek Golf Course and a Facility Manager I to a Park Interpreter at Village Creek State Park.

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 Request is for Base Level in each year of the biennium.

The Executive Recommendation provides the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	26,659	26,659	30,000	26,659	26,659	26,659	26,659	26,659	26,659
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,000	3,000	10,000	3,000	3,000	3,000	3,000	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	198,619	198,619	460,000	198,619	198,619	198,619	198,619	198,619	198,619
Total		228,278	228,278	500,000	228,278	228,278	228,278	228,278	228,278	228,278
Funding Sources										
General Revenue	4000010	228,278	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Total Funding		228,278	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		228,278	228,278		228,278	228,278	228,278	228,278	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 Agency Request is for Base Level.

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

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,744	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	4,263	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	8,007	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
Funding Sources									
Fund Balance 4000005	74,995	74,937		31,237	31,237	31,237	1,037	1,037	1,037
Investments 4000315	7,949	21,500		35,000	35,000	35,000	64,232	64,232	64,232
Total Funding	82,944	96,437		66,237	66,237	66,237	65,269	65,269	65,269
Excess Appropriation/(Funding)	(74,937)	(31,237)		(1,037)	(1,037)	(1,037)	(69)	(69)	(69)
Grand Total	8,007	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.

Appropriation Summary

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Exp. - Entertainers Hall 5900046	1,094	49,633	49,633	49,633	49,633	49,633	49,633	49,633	49,633
Total	1,094	49,633							
Funding Sources									
Fund Balance 4000005	42,029	41,709		4,076	4,076	4,076	0	0	0
Fees 4000245	774	10,000		44,557	44,557	44,557	49,633	49,633	49,633
Interest 4000300	0	2,000		1,000	1,000	1,000	0	0	0
Total Funding	42,803	53,709		49,633	49,633	49,633	49,633	49,633	49,633
Excess Appropriation/(Funding)	(41,709)	(4,076)		0	0	0	0	0	0
Grand Total	1,094	49,633		49,633	49,633	49,633	49,633	49,633	49,633

Appropriation Summary

Appropriation: 83L - Davidsonville State Park

Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Davidsonville Feasibility Study 5900046	0	0	50,000	0	0	0	0	0	0
Total	0	0	50,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM