

PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

Employment Summary

	Male	Female	Total	%
White Employees	319	268	587	93 %
Black Employees	12	16	28	4 %
Other Racial Minorities	7	6	13	3 %
Total Minorities			41	7 %
Total Employees			628	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2020
Required by A.C.A. 25-36-104

AGENCY: 0900 PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Government Supply Services	\$113,631	X					
Jones Consulting	\$118,491			X			

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$36,648,653

% OF MINORITY CONTRACTS AWARDED 0.49 %

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2JJ SCORP Program-Federal	616,246	0	5,851,148	0	5,851,148	0	7,318,430	0	7,318,430	0	7,318,430	0	7,318,430	0
433 Museum Natural Res-Spec Rev	81,038	2	84,773	2	82,771	2	87,113	2	87,113	2	87,362	2	87,362	2
499 State Operations	19,844,405	419	16,728,418	336	20,788,347	407	16,559,925	340	16,559,925	340	16,581,928	340	16,581,928	340
500 Conservation Tax	31,593,183	201	48,721,401	164	55,139,932	166	55,307,850	173	55,307,850	173	55,316,687	173	55,316,687	173
502 Keep Arkansas Beautiful-ConsTax	717,669	3	877,617	3	881,617	3	869,367	3	869,367	3	869,367	3	869,367	3
504 Tourism Promotion-Special Rev	11,889,888	6	14,826,664	8	18,389,821	8	18,293,841	8	18,293,841	8	18,289,950	8	18,289,950	8
54L Wildlife Observation Trails	0	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0
579 Outdoor Recreation Grants Prg	3,555,747	4	7,818,499	4	7,821,469	4	7,828,507	4	7,828,507	4	7,828,507	4	7,828,507	4
986 Operations & Construction-Cash in Treasury	28,926,583	141	34,679,861	206	37,282,182	206	37,234,223	206	37,234,223	206	37,244,546	206	37,244,546	206
994 Retirement & Relocation Program	614,089	0	662,150	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0
995 Tourism - Cash in Treasury	8,840	0	22,316	0	30,028	0	38,500	0	38,500	0	53,500	0	53,500	0
V55 War Memorial Stadium Gen. Rev.	357,583	6	406,341	6	447,647	7	428,230	7	428,230	7	428,230	7	428,230	7
V56 War Memorial Stadium Cash	1,686,117	0	1,297,250	1	2,345,924	1	1,427,813	1	1,427,813	1	1,463,684	1	1,463,684	1
Z87 WFF DHT Grant Cash Fund	0	0	0	0	0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
Total	99,891,388	781	132,983,052	730	151,036,119	804	167,369,032	744	167,369,032	744	167,457,424	744	167,457,424	744

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	28,832,746	22.0	31,169,785	22.9			2,866,149	2.1	2,866,149	1.9	1,019,175	0.7
General Revenue	4000010	20,201,988	15.4	17,134,759	12.6			21,040,018	15.1	21,040,018	14.3	21,056,065	15.0
Federal Revenue	4000020	630,155	0.5	5,984,995	4.4			7,484,995	5.4	7,484,995	5.1	7,484,995	5.3
Special Revenue	4000030	53,576,907	40.9	46,169,072	34.0			55,888,415	40.1	55,888,415	37.9	57,245,495	40.9
Cash Fund	4000045	23,951,031	18.3	29,945,428	22.0			51,330,903	36.8	51,330,903	34.8	52,137,962	37.3
Investments	4000315	205,150	0.2	0	0.0			0	0.0	0	0.0	0	0.0
M & R Sales	4000340	127,535	0.1	126,145	0.1			125,000	0.1	125,000	0.1	125,000	0.1
Other	4000370	237,028	0.2	1,151,671	0.8			1,168,484	0.8	1,168,484	0.8	1,171,718	0.8
Sales and Income Tax	4000445	2,525,057	1.9	2,563,849	1.9			2,787,479	2.0	2,787,479	1.9	2,871,097	2.1
Conservation Tax	4000453	773,576	0.6	735,241	0.5			757,298	0.5	757,298	0.5	780,017	0.6
Transfers from Agencies	4000690	0	0.0	1,006,614	0.7			1,006,614	0.7	1,006,614	0.7	1,006,614	0.7
Shared Services Transfer	4000760	0	0.0	(138,358)	(0.1)			(4,959,645)	(3.6)	3,183,824	2.2	(4,959,645)	(3.5)
Total Funds		131,061,173	100.0	135,849,201	100.0			139,495,710	100.0	147,639,179	100.0	139,938,493	100.0
Excess Appropriation/(Funding)		(31,169,785)		(2,866,149)				27,873,322		19,729,853		27,518,931	
Grand Total		99,891,388		132,983,052				167,369,032		167,369,032		167,457,424	

FY21 Budget amount in Fund Center 433 -Museum Natural Res-Spec Rev exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Variance in Fund Balance is due to unfunded 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 (SCORP). This appropriation is funded by the Federal Land and Water Conservation Fund Program (LWCF).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$7,318,430 for FY22 and FY23.

The Agency Request includes the following in each year of the Biennium:

- Increase of \$1,500,000 in Grants and Aid appropriation.
- Reallocation of (\$32,718) in Operating Expenses - Transferred to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 Fund Center Z48).

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	54,928	66,950	66,950	34,232	34,232	34,232	34,232	
Conference & Travel Expenses	5050009	1,600	6,100	6,100	6,100	6,100	6,100	6,100	
Professional Fees	5060010	134	100,000	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	559,584	5,678,098	5,678,098	7,178,098	7,178,098	7,178,098	7,178,098	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		616,246	5,851,148	5,851,148	7,318,430	7,318,430	7,318,430	7,318,430	
Funding Sources									
Fund Balance	4000005	343,551	357,460		491,307	491,307	625,154	625,154	
Federal Revenue	4000020	630,155	5,984,995		7,484,995	7,484,995	7,484,995	7,484,995	
Shared Services Transfer	4000760	0	0		(32,718)	(32,718)	(32,718)	(32,718)	
Total Funding		973,706	6,342,455		7,943,584	7,943,584	8,077,431	8,077,431	
Excess Appropriation/(Funding)		(357,460)	(491,307)		(625,154)	(625,154)	(759,001)	(759,001)	
Grand Total		616,246	5,851,148		7,318,430	7,318,430	7,318,430	7,318,430	

Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Museum of Natural Resources 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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$87,113 for FY22 and \$87,362 for FY23.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Museum of Natural Resources Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	57,066	60,057	58,494	61,360	61,360	61,560	61,560
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	23,972	24,716	24,277	25,753	25,753	25,802	25,802
Total		81,038	84,773	82,771	87,113	87,113	87,362	87,362
Funding Sources								
Fund Balance	4000005	53,914	41,913		19,711	19,711	94	94
Special Revenue	4000030	69,037	62,571		67,496	67,496	70,196	70,196
Total Funding		122,951	104,484		87,207	87,207	70,290	70,290
Excess Appropriation/(Funding)		(41,913)	(19,711)		(94)	(94)	17,072	17,072
Grand Total		81,038	84,773		87,113	87,113	87,362	87,362

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$16,559,925 for FY22 and \$16,581,928 for FY23 and General Revenue in the amount of \$20,614,754 for FY22 and \$20,630,801 in FY23.

The Agency request includes the following changes for each year of the Biennium:

- Transfer out of (9) positions to Conservation Tax Fund Center 500 including (\$349,247) Regular Salaries and (\$169,599) Personal Services matching in FY22 and (\$350,047) in Regular Salaries and (\$169,842) Personal Services matching in FY23.
- Transfer out of (58) Positions to Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48) including (\$2,726,331) Regular Salaries and (\$941,588) Personal Services Matching in FY22 and (\$2,729,731) Regular Salaries and (\$942,369) Personal Services Matching in FY23.
- Transferring (6) Extra Help positions to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48) including (\$28,100) in Extra Help appropriation and (\$2,150) in Personal Services Matching.
- Decrease Operating Expenses Appropriation in the amount of (\$131,245).
- Transfer of Operating Expenses Appropriation in the amount of (\$354,766) to Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48).
- Transfer Conference & Travel appropriation to Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48) in the amount of (\$4,950).
- Decrease in Advertising Expense appropriation of (\$250,707) due to the allocated funding projections for the Department.

The Executive Recommendation provides for the Agency Request and title changes for 62 positions and 2 position reclassifications.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	13,772,181	11,540,969	14,444,412	11,812,619	11,812,619	11,830,319	11,830,319
#Positions	419	336	407	340	340	340	340
Extra Help 5010001	4,510	30,600	30,600	2,500	2,500	2,500	2,500
#Extra Help	1	7	7	1	1	1	1
Personal Services Matching 5010003	5,469,344	4,505,812	5,541,567	4,714,706	4,714,706	4,719,009	4,719,009
Operating Expenses 5020002	425,264	485,683	486,011	0	0	0	0
Conference & Travel Expenses 5050009	475	4,950	4,950	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	29,560	30,000	30,000	30,000	30,000	30,000	30,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Tourism Promotion 5900046	0	0	0	0	0	0	0
Advertising Expense 5900047	142,971	130,304	250,707	0	0	0	0
Conference-DAC 5900048	100	100	100	100	100	100	100
Total	19,844,405	16,728,418	20,788,347	16,559,925	16,559,925	16,581,928	16,581,928
Funding Sources							
General Revenue 4000010	19,844,405	16,728,418		20,614,754	20,614,754	20,630,801	20,630,801
Shared Services Transfer 4000760	0	0		(4,071,735)	4,071,735	(4,071,735)	(4,071,735)
Total Funding	19,844,405	16,728,418		16,543,019	24,686,489	16,559,066	16,559,066
Excess Appropriation/(Funding)	0	0		16,906	(8,126,564)	22,862	22,862
Grand Total	19,844,405	16,728,418		16,559,925	16,559,925	16,581,928	16,581,928

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Parks & Tourism Fund Account

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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$55,307,850 for FY22 and \$55,316,687 for FY23.

The Agency Request includes the following changes each year of the Biennium:

- Transfer in 9 Positions from State Operations (Fund Center 499) including \$333,247 in Regular Salaries and \$129,812 in Personal Services Matching for FY22 and \$334,047 in Regular Salaries and \$130,008 in Personal Services Matching for FY23.
- Transfer out (2) Positions to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48) including (\$139,760) Regular Salaries and (\$44,860) Personal Services Matching.
- Transfer of Operating Expense appropriation to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48) in the amount of (\$477,794.)
- Restore Capital Outlay appropriation of \$1,878,000 to meet the parks and museums needs to replace worn out and deteriorated capital equipment.

The Executive Recommendation provides for the Agency Request and title changes for 21 positions.

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Parks & Tourism Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	5,716,751	5,881,408	5,892,006	6,325,783	6,325,783	6,332,883	6,332,883	
#Positions		201	164	166	173	173	173	173	
Extra Help	5010001	2,688,361	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	
#Extra Help		352	254	256	256	256	256	256	
Personal Services Matching	5010003	3,168,270	2,452,991	2,456,990	2,668,925	2,668,925	2,670,662	2,670,662	
Operating Expenses	5020002	10,678,439	12,122,078	12,122,078	11,644,284	11,644,284	11,644,284	11,644,284	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	141,589	216,473	613,894	613,894	613,894	613,894	613,894	
Construction	5090005	5,125,921	20,867,759	26,874,272	26,874,272	26,874,272	26,874,272	26,874,272	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	1,298,864	1,878,000	1,878,000	1,878,000	1,878,000	1,878,000	1,878,000	
Special Maintenance	5120032	2,774,988	3,168,615	3,168,615	3,168,615	3,168,615	3,168,615	3,168,615	
Total		31,593,183	48,721,401	55,139,932	55,307,850	55,307,850	55,316,687	55,316,687	
Funding Sources									
Fund Balance	4000005	11,824,507	15,349,497		875,803	875,803	0	0	
Special Revenue	4000030	34,781,880	33,085,799		34,078,373	34,078,373	35,100,724	35,100,724	
M & R Sales	4000340	127,535	126,145		125,000	125,000	125,000	125,000	
Other	4000370	208,758	1,035,763		1,045,000	1,045,000	1,045,000	1,045,000	
Shared Services Transfer	4000760	0	0		(658,157)	(658,157)	(658,157)	(658,157)	
Total Funding		46,942,680	49,597,204		35,466,019	35,466,019	35,612,567	35,612,567	
Excess Appropriation/(Funding)		(15,349,497)	(875,803)		19,841,831	19,841,831	19,704,120	19,704,120	
Grand Total		31,593,183	48,721,401		55,307,850	55,307,850	55,316,687	55,316,687	

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$869,367 for each year of the Biennium.

The Agency's Request includes the following changes each year of the Biennium.

- Reallocation of (\$13,518) in Operating Expenses to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48).

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	108,440	123,975	127,292	127,342	127,342	127,342	127,342
#Positions	3	3	3	3	3	3	3
Extra Help 5010001	2,107	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	41,396	44,763	45,446	46,664	46,664	46,664	46,664
Operating Expenses 5020002	89,561	89,928	89,928	76,410	76,410	76,410	76,410
Conference & Travel Expenses 5050009	0	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees 5060010	6,123	125,000	125,000	125,000	125,000	125,000	125,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	1,500	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Advertising Expense 5900047	468,542	469,951	469,951	469,951	469,951	469,951	469,951
Total	717,669	877,617	881,617	869,367	869,367	869,367	869,367
Funding Sources							
Fund Balance 4000005	487,864	543,771		402,039	402,039	277,152	277,152
Other 4000370	0	644		700	700	700	700
Conservation Tax 4000453	773,576	735,241		757,298	757,298	780,017	780,017
Shared Services Transfer 4000760	0	0		(13,518)	(13,519)	(13,518)	(13,519)
Total Funding	1,261,440	1,279,656		1,146,519	1,146,518	1,044,351	1,044,350
Excess Appropriation/(Funding)	(543,771)	(402,039)		(277,152)	(277,151)	(174,984)	(174,983)
Grand Total	717,669	877,617		869,367	869,367	869,367	869,367

Analysis of Budget Request

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust Fund

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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$18,293,841 for FY22 and \$18,289,950 for FY23.

The Agency request includes the following changes each year of the Biennium:

- Transfer (\$121,361) in Operating Expenses Appropriation to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48).
- Reallocation of Operating Expenses appropriation to Conference and Travel appropriation of \$34,686 in FY22 and \$38,825 in FY23.
- Increase in Conference and Travel appropriation of \$4,139 in FY22.
- Restore Capital Outlay of \$70,000 to allow for the replacement of aging vehicles and photography equipment.

The Executive Recommendation provides for the Agency Request and title changes for 4 positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	214,342	293,496	283,882	298,390	298,390	298,590	298,590
#Positions		6	8	8	8	8	8	8
Extra Help	5010001	12,887	27,502	27,502	27,502	27,502	27,502	27,502
#Extra Help		5	9	9	9	9	9	9
Personal Services Matching	5010003	100,003	114,334	111,672	118,406	118,406	118,454	118,454
Operating Expenses	5020002	1,193,605	1,229,768	1,682,575	1,526,528	1,526,528	1,522,389	1,522,389
Conference & Travel Expenses	5050009	20,538	5,360	5,360	44,185	44,185	44,185	44,185
Professional Fees	5060010	25,321	315,000	615,000	615,000	615,000	615,000	615,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	70,000	70,000	70,000	70,000	70,000
Tourist Promotion	5900046	1,347,986	1,500,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000
Advertising Expense	5900047	8,958,327	11,191,204	13,671,830	13,671,830	13,671,830	13,671,830	13,671,830
Small Festival Expenses, Adverti:	5900048	16,879	150,000	150,000	150,000	150,000	150,000	150,000
Total		11,889,888	14,826,664	18,389,821	18,293,841	18,293,841	18,289,950	18,289,950
Funding Sources								
Fund Balance	4000005	3,291,702	6,186,442		697,628	697,628	85,177	85,177
Special Revenue	4000030	14,784,628	9,337,850		17,632,397	17,632,397	17,832,597	17,832,597
Shared Services Transfer	4000760	0	0		(121,361)	(121,361)	(121,361)	(121,361)
Total Funding		18,076,330	15,524,292		18,208,664	18,208,664	17,796,413	17,796,413
Excess Appropriation/(Funding)		(6,186,442)	(697,628)		85,177	85,177	493,537	493,537
Grand Total		11,889,888	14,826,664		18,293,841	18,293,841	18,289,950	18,289,950

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Wildlife Observation Trail Fund

Act 686 of 2009 established that the Arkansas State Game and Fish Commission make available \$1,000,000 in FY2010 and FY2011 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.

Act 686 of 2009 recognized that the agreement to make available \$1,000,000 each year for FY10 and FY11 did not constitute a mandate by the General Assembly; an appropriation of funds by the General Assembly; or waiver or relinquishment by the Arkansas State Game and Fish Commission of its authority under Arkansas Constitution, Amendment 35. The Act further recognized that the Arkansas Game and Fish Commission shall retain the right to approve or disapprove the release of moneys. Future funding is subject to review by the Department and the Arkansas Game and Fish Commission every two (2) years to evaluate the effectiveness and success of the program and shall be determined by and distributed from the availability of royalties oil and gas leases in the Fayetteville shale that the Arkansas Game and Fish Commission receives or from money from other sources.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$1,006,614 for each year of the Biennium.

The Executive recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Wildlife Observation Trail Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	6,614	6,614	6,614	6,614	6,614	6,614
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	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
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Funding Sources							
Transfers from Agencies 4000690	0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614
Total Funding	0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks & Tourism Outdoor Recreation

The Agency 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).

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$7,828,507 for each year of the biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	146,764	152,328	150,438	154,792	154,792	154,792	154,792	
#Positions		4	4	4	4	4	4	4	
Extra Help	5010001	0	25,210	25,210	25,210	25,210	25,210	25,210	
#Extra Help		0	1	1	1	1	1	1	
Personal Services Matching	5010003	58,728	59,565	58,920	61,604	61,604	61,604	61,604	
Operating Expenses	5020002	11,616	37,020	37,020	37,020	37,020	37,020	37,020	
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	3,338,639	7,539,376	7,544,881	7,544,881	7,544,881	7,544,881	7,544,881	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		3,555,747	7,818,499	7,821,469	7,828,507	7,828,507	7,828,507	7,828,507	
Funding Sources									
Fund Balance	4000005	5,164,629	4,936,155		0	0	0	0	
Special Revenue	4000030	3,327,273	3,020,702		3,141,530	3,141,530	3,273,359	3,273,359	
Shared Services Transfer	4000760	0	(138,358)		0	0	0	0	
Total Funding		8,491,902	7,818,499		3,141,530	3,141,530	3,273,359	3,273,359	
Excess Appropriation/(Funding)		(4,936,155)	0		4,686,977	4,686,977	4,555,148	4,555,148	
Grand Total		3,555,747	7,818,499		7,828,507	7,828,507	7,828,507	7,828,507	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

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.

Expenditure of appropriation is contingent on available funding.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$37,234,223 for FY22 and \$37,244,546 for FY23.

The Agency's Request includes the following in each year of the Biennium:

- Reallocation of (\$17,472) in Operating Expenses to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48).
- Restore Capital Outlay appropriation of \$250,000 for replacement of worn out and damaged tractors, utility vehicles, maintenance trucks, staff vehicles and other types of equipment used to maintain parks.

The Executive Recommendation Provides for the Agency Request, 1 position reclassification, and title changes for 18 positions.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,485,102	7,701,387	7,714,047	7,852,144	7,852,144	7,860,444	7,860,444
#Positions		141	206	206	206	206	206	206
Extra Help	5010001	2,814,668	4,619,367	4,619,367	4,619,367	4,619,367	4,619,367	4,619,367
#Extra Help		299	534	534	534	534	534	534
Personal Services Matching	5010003	2,927,602	3,333,121	3,337,606	3,444,022	3,444,022	3,446,045	3,446,045
Operating Expenses	5020002	8,700,022	9,167,887	9,949,525	9,932,053	9,932,053	9,932,053	9,932,053
Conference & Travel Expenses	5050009	3,644	24,060	40,500	40,500	40,500	40,500	40,500
Professional Fees	5060010	1,335,824	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5090005	214,144	178,582	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	3,259,432	4,562,650	5,058,961	5,058,961	5,058,961	5,058,961	5,058,961
Capital Outlay	5120011	341,588	275,000	525,000	250,000	250,000	250,000	250,000
Debt Service	5120019	2,582,155	2,581,630	3,050,999	3,050,999	3,050,999	3,050,999	3,050,999
Contractual Services	5900043	262,402	486,177	486,177	486,177	486,177	486,177	486,177
Total		28,926,583	34,679,861	37,282,182	37,234,223	37,234,223	37,244,546	37,244,546

Funding Sources								
Fund Balance	4000005	7,184,700	3,542,721		263,924	263,924	0	0
Cash Fund	4000045	22,759,547	28,837,215		30,041,829	30,041,829	30,798,851	30,798,851
Sales and Income Tax	4000445	2,525,057	2,563,849		2,787,479	2,787,479	2,871,097	2,871,097
Shared Services Transfer	4000760	0	0		(17,472)	(17,472)	(17,472)	(17,472)
Total Funding		32,469,304	34,943,785		33,075,760	33,075,760	33,652,476	33,652,476
Excess Appropriation/(Funding)		(3,542,721)	(263,924)		4,158,463	4,158,463	3,592,070	3,592,070
Grand Total		28,926,583	34,679,861		37,234,223	37,234,223	37,244,546	37,244,546

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development Trust Fund

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 Special revenues. The Department utilizes the appropriation for advertising expenses to encourage retirees to relocate to Arkansas.

Continuing level of appropriation is the FY2021 Authorized.

Agency is requesting to continue appropriation of \$968,619 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: TDT - Tourism Development Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	42,101	42,150	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Advertising Expense	5900047	571,988	600,000	898,619	898,619	898,619	898,619	898,619
Total		614,089	662,150	968,619	968,619	968,619	968,619	968,619
Funding Sources								
Special Revenue	4000030	614,089	662,150		968,619	968,619	968,619	968,619
Total Funding		614,089	662,150		968,619	968,619	968,619	968,619
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		614,089	662,150		968,619	968,619	968,619	968,619

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.

Expenses are contingent on available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$38,500 for FY22 and \$53,500 for FY23.

The Agency's Request includes the following for both years of the Biennium:

- Increase Resale (COGS) by \$8,472 in FY22 and \$23,472 in FY23. The Agency plans to begin selling merchandise at its three Welcome Center locations. The additional appropriation would allow the Agency to purchase more resale items for the locations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,902	3,500	3,500	3,500	3,500	3,500	3,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	6,938	18,816	26,528	35,000	35,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		8,840	22,316	30,028	38,500	38,500	53,500	53,500
Funding Sources								
Fund Balance	4000005	15,444	15,631		0	0	0	0
Cash Fund	4000045	9,027	6,685		23,500	23,500	38,500	38,500
Total Funding		24,471	22,316		23,500	23,500	38,500	38,500
Excess Appropriation/(Funding)		(15,631)	0		15,000	15,000	15,000	15,000
Grand Total		8,840	22,316		38,500	38,500	53,500	53,500

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund

The State Operations appropriation funded by general revenue provides for operations and maintenance of War Memorial Stadium. This appropriation in part replaced the general revenue the Stadium was receiving through the City and County Tourist Meeting and Entertainment Facilities Assistance Law, A.C.A. §14-171-215, from fiscal years 1996 to 2004.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$428,230 for FY22 and FY23.

The Agency's Request includes the following for both years of the Biennium:

- Reallocate appropriation to War Memorial Stadium - Cash (V56) including Regular Salaries in the amount of (\$27,540) and Personal Services Matching appropriation in the amount of (\$6,712).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V55 - War Memorial Stadium Gen. Rev.

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	254,794	298,902	322,015	304,119	304,119	304,119	304,119
#Positions	6	6	7	7	7	7	7
Personal Services Matching 5010003	92,168	103,083	113,434	111,913	111,913	111,913	111,913
Operating Expenses 5020002	10,621	4,356	12,198	12,198	12,198	12,198	12,198
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	357,583	406,341	447,647	428,230	428,230	428,230	428,230
Funding Sources							
General Revenue 4000010	357,583	406,341		425,264	425,264	425,264	425,264
Total Funding	357,583	406,341		425,264	425,264	425,264	425,264
Excess Appropriation/(Funding)	0	0		2,966	2,966	2,966	2,966
Grand Total	357,583	406,341		428,230	428,230	428,230	428,230

Analysis of Budget Request

Appropriation: V56 - War Memorial Stadium Cash

Funding Sources: NPT - War Memorial Stadium - Cash

Created by Act 232 of 1967, the War Memorial Stadium Commission strives to keep the facility in the best possible condition for athletics, entertainment, events and community service events, which are all for the enjoyment of the citizens and visitors of our State. Funding for the cash operations of the Stadium is generated from rental of the Stadium and profits from concession/novelty sales charged pursuant to Arkansas Code Annotated §22-3-1002.

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,427,813 for FY22 and \$1,463,684 for FY23.

The Agency's Request includes the following for both years of the Biennium:

- Reallocate appropriation from War Memorial Stadium Gen. Rev. (FC V55) including Regular Salaries in the amount of \$27,540 and Personal Services Matching in the amount of \$6,712.
- Decrease Operating Expenses appropriation in the amount of (\$757,748) in FY22 and (\$721,877) in FY23.
- Transfer of (\$44,684) in Operating Expenses appropriation to the Department of Parks, Heritage, and Tourism - Shared Services (BA 9912 - Fund Center Z48).
- Decrease of (\$100,000) in Refunds/Reimbursements.
- Decrease of (\$30,289) in Special Maintenance - due to the reduction of Razorback games held at the stadium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V56 - War Memorial Stadium Cash

Funding Sources: NPT - War Memorial Stadium - Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	0	25,894	22,614	54,004	54,004	54,004	54,004
#Positions	0	1	1	1	1	1	1
Extra Help 5010001	70,276	144,000	144,000	144,000	144,000	144,000	144,000
#Extra Help	10	150	150	150	150	150	150
Personal Services Matching 5010003	15,691	24,383	23,372	31,592	31,592	31,592	31,592
Operating Expenses 5020002	1,392,593	885,299	1,687,649	885,217	885,217	921,088	921,088
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Resale (COGS) 5090017	159,093	167,674	213,000	213,000	213,000	213,000	213,000
Refunds/Reimbursements 5110014	48,464	50,000	200,000	100,000	100,000	100,000	100,000
Capital Outlay 5120011	0	0	25,000	0	0	0	0
Special Maintenance 5120032	0	0	30,289	0	0	0	0
Total	1,686,117	1,297,250	2,345,924	1,427,813	1,427,813	1,463,684	1,463,684

Funding Sources							
Fund Balance 4000005	466,435	196,195		115,737	115,737	31,598	31,598
Cash Fund 4000045	1,182,457	1,101,528		1,265,574	1,265,574	1,300,611	1,300,611
Investments 4000315	205,150	0		0	0	0	0
Other 4000370	28,270	115,264		122,784	122,784	126,018	126,018
Shared Services Transfer 4000760	0	0		(44,684)	(44,684)	(44,684)	(44,684)
Total Funding	1,882,312	1,412,987		1,459,411	1,459,411	1,413,543	1,413,543
Excess Appropriation/(Funding)	(196,195)	(115,737)		(31,598)	(31,598)	50,141	50,141
Grand Total	1,686,117	1,297,250		1,427,813	1,427,813	1,463,684	1,463,684

Expenditure of appropriation is contingent upon available funding.

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: Z87 - WFF DHT Grant Cash Fund

Funding Sources: NPT - WFF DHT Cash Fund

Agency was awarded a one-to-one matching grant from the Walton Family Foundation to aid in completion of the remaining 40 miles of rails-to-trails development at Delta Heritage Trail State Park. The Foundation will match revenue committed and collected by the Department on an overall 1:1 basis up to \$20,000,000. Grant award will run from 2020-2024.

New Appropriation for FY22 and FY23 Biennium.

Payments are contingent upon the Foundation's semiannual receipt and approval of evidence of written commitments to date and cash on hand. Federal and/or other grants may be used as a qualifying match.

The Agency is requesting to establish an appropriation of \$20,000,000 for each year of the Biennium.

Expenditure of appropriation is contingent on available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z87 - WFF DHT Grant Cash Fund

Funding Sources: NPT - WFF DHT Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
Total		0	0	0	20,000,000	20,000,000	20,000,000	20,000,000

Funding Sources								
Cash Fund	4000045	0	0		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding		0	0		20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		20,000,000	20,000,000	20,000,000	20,000,000

Expenditure of appropriation is contingent upon available funding.