

PARKS, HERITAGE & TOURISM - ADMINISTRATION & SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	29	35	64	83 %
Black Employees	1	11	12	16 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			13	17 %
Total Employees			77	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

Analysis of Budget Request

Appropriation: Z48 - Dept of Parks, Heritage and Tourism

Funding Sources: PAY - Dept of Parks, Heritage, and Tourism Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Parks, Heritage, and Tourism and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Parks, Heritage, and Tourism. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes general revenue, special revenues, and cash revenues.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$11,972,792 in FY24 and \$12,025,362 in FY25.

The Agency Request includes the following changes:

- Restoration of two (2) growth pool positions which was originally approved by the Arkansas Legislative Council in November 2021 and June 2022, including an increase in Regular Salaries of \$163,005 in each year of the biennium and Personal Services Matching of \$51,303 in FY24 and \$52,623 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase of \$664,080 in FY24 and \$638,985 in FY25 in Operating Expenses and \$1,251 in Professional Fees in both years to accommodate rising costs due to inflation and other environmental factors.
- Discontinuation of (\$56,774) in Grants and Aid as these grants are processed through the Division of Heritage and are not considered a shared service.
- Restoration of \$50,000 in Capital Outlay to allow for replacement of capital assets.

The Executive Recommendation provides for the Agency Request, with the exception of the reclassifications and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z48 - Dept of Parks, Heritage and Tourism
Funding Sources: PAY - Dept of Parks, Heritage, and Tourism Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,098,335	5,891,553	5,368,248	5,835,270	5,834,863	5,842,070	5,841,663
#Positions		86	104	104	105	105	105	105
Extra Help	5010001	105,102	90,136	90,136	90,136	90,136	90,136	90,136
#Extra Help		10	11	11	11	11	11	11
Personal Services Matching	5010003	1,520,821	2,010,908	1,887,873	2,070,660	2,070,567	2,141,525	2,141,432
Operating Expenses	5020002	2,771,674	2,289,560	2,289,560	2,953,640	2,953,640	2,928,545	2,928,545
Conference & Travel Expenses	5050009	7,780	29,845	29,845	29,845	29,845	29,845	29,845
Professional Fees	5060010	847,696	941,990	941,990	943,241	943,241	943,241	943,241
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	56,774	56,774	0	0	0	0
Capital Outlay	5120011	0	101,967	101,967	50,000	50,000	50,000	50,000
Total		9,351,408	11,412,733	10,766,393	11,972,792	11,972,292	12,025,362	12,024,862

Funding Sources								
Fund Balance	4000005	1,147	101,789		101,789	101,789	101,997	102,497
Inter-agency Fund Transfer	4000316	13,812	0		0	0	0	0
M & R Sales	4000340	235	0		0	0	0	0
Miscellaneous Adjustments	4000345	(128)	0		0	0	0	0
Shared Services Transfer	4000760	9,438,131	11,412,733		11,973,000	11,973,000	12,030,000	12,030,000
Total Funding		9,453,197	11,514,522		12,074,789	12,074,789	12,131,997	12,132,497
Excess Appropriation/(Funding)		(101,789)	(101,789)		(101,997)	(102,497)	(106,635)	(107,635)
Grand Total		9,351,408	11,412,733		11,972,792	11,972,292	12,025,362	12,024,862

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Authorized position count varies from Agency Request count due to a surrender of two (2) positions for one (1) pool position.