

# PARKS, HERITAGE AND TOURISM - PARKS & TOURISM DIVISION

## Employment Summary

	Male	Female	Total	%
White Employees	316	249	565	93 %
Black Employees	11	14	25	4 %
Other Racial Minorities	9	8	17	3 %
Total Minorities			42	7 %
Total Employees			607	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				
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**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2022**  
**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	\$110,900	X					
Kesser International	\$151,012	X					
Noland Construction	\$94,300		X				
NSC Inc	\$349,839	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>4</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$41,101,068</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>0.98 %</u>

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
21J SCORP Program-Federal	1,959,964	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0	8,448,734	0
433 Museum Natural Res-Spec Rev	42,749	1	109,795	2	87,362	2	109,348	2	109,348	2	110,668	2	110,668	2
499 State Operations	16,513,571	333	18,366,392	331	16,046,089	331	18,235,921	331	18,235,054	331	18,468,911	331	18,468,044	331
500 Conservation Tax	28,025,687	152	56,442,795	173	55,316,687	173	65,624,329	174	65,577,178	173	65,747,855	174	65,700,044	173
502 Keep Arkansas Beautiful-ConsTax	690,603	2	875,759	3	869,367	3	1,023,528	3	1,023,528	3	1,045,508	3	1,045,508	3
504 Tourism Promotion-Special Rev	15,799,902	4	18,202,102	7	18,145,613	7	28,403,072	7	28,396,603	7	28,409,150	7	28,402,681	7
54L Wildlife Observation Trails	0	0	1,006,614	0	1,006,614	0	0	0	0	0	0	0	0	0
579 Outdoor Recreation Grants Prg	3,235,991	3	10,025,824	4	10,000,000	4	10,020,460	4	10,020,460	4	10,023,100	4	10,023,100	4
986 Operations & Construction-Cash in Treasury	31,881,267	182	38,368,830	205	37,178,415	205	38,365,722	207	38,308,183	206	37,011,648	207	36,953,449	206
994 Retirement & Relocation Program	590,321	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0	968,619	0
995 Tourism - Cash in Treasury	761	0	700	0	53,500	0	0	0	0	0	0	0	0	0
V55 War Memorial Stadium Gen. Rev.	307,792	7	425,264	7	428,230	7	431,250	6	431,250	6	435,210	6	435,210	6
V56 War Memorial Stadium Cash	905,577	0	1,472,309	1	1,463,684	1	1,505,837	2	1,505,837	2	1,508,151	2	1,508,151	2
Z87 WFF DHT Grant Cash Fund	0	0	20,000,000	0	20,000,000	0	40,482,208	0	40,482,208	0	40,482,208	0	40,482,208	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
AP8 Tourism EDA ARPA Grant	122,443	0	0	0	0	0	0	0	0	0	0	0	0	0
AP9 ASP/WC Broadband ARPA	202,058	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,278,686</b>	<b>685</b>	<b>174,713,737</b>	<b>733</b>	<b>170,012,914</b>	<b>733</b>	<b>213,619,028</b>	<b>736</b>	<b>213,507,002</b>	<b>734</b>	<b>212,659,762</b>	<b>736</b>	<b>212,546,416</b>	<b>734</b>

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	52,033,902	29.4	76,710,821	34.0			50,670,315	22.2	50,670,315	22.2	15,475,788	7.8	15,529,408	7.8
General Revenue	4000010	20,111,826	11.4	21,056,065	9.3			22,492,999	9.8	22,492,999	9.8	22,507,521	11.4	22,507,521	11.3
Federal Revenue	4000020	2,314,001	1.3	8,172,323	3.6			28,754,531	12.6	28,754,531	12.6	28,754,531	14.5	28,754,531	14.5
Special Revenue	4000030	72,069,913	40.7	70,461,811	31.3			76,881,870	33.6	76,881,870	33.6	80,472,285	40.6	80,472,285	40.6
Cash Fund	4000045	36,006,967	20.3	52,008,063	23.1			53,580,796	23.4	53,580,796	23.4	54,545,481	27.5	54,545,481	27.5
Performance Fund	4000055	0	0.0	1,000,063	0.4			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(62,054)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	85,098	0.0	55,155	0.0			125,000	0.1	125,000	0.1	125,000	0.1	125,000	0.1
Other	4000370	108,115	0.1	2,991,174	1.3			3,389,800	1.5	3,389,800	1.5	3,536,620	1.8	3,536,620	1.8
Shared Services Transfer	4000760	(5,686,570)	(3.2)	(7,018,769)	(3.1)			(7,150,000)	(3.1)	(7,150,000)	(3.1)	(7,150,000)	(3.6)	(7,150,000)	(3.6)
<b>Total Funds</b>		<b>176,981,198</b>	<b>100.0</b>	<b>225,436,706</b>	<b>100.0</b>			<b>228,745,311</b>	<b>100.0</b>	<b>228,745,311</b>	<b>100.0</b>	<b>198,267,226</b>	<b>100.0</b>	<b>198,320,846</b>	<b>100.0</b>

Excess Appropriation/(Funding)	(76,702,512)	(50,722,969)		(15,126,283)	(15,238,309)	14,392,536	14,225,570
Grand Total	100,278,686	174,713,737		213,619,028	213,507,002	212,659,762	212,546,416

FY23 Budget amount in FC's 433 - Museum Natural Res, 499 - State Operations, 500 - Conservation Tax, 502 - Keep Arkansas Beautiful, 504 - Tourism Promotion, 579 - Outdoor Recreation Grants Prog, 986 - Operations & Construction, V55 - War Memorial Stadium - Gen Rev, and V56 - War Memorial Stadium - Cash exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 2JJ - SCORP Program-Federal

**Funding Sources:** FPT - Federal

The Division 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 federal funding from the Federal Land and Water Conservation Fund Program (LWCF).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,448,734 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2JJ - SCORP Program-Federal

**Funding Sources:** FPT - Federal

### 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	
Operating Expenses	5020002	12,638	34,232	34,232	34,232	34,232	34,232	34,232	
Conference & Travel Expenses	5050009	0	6,100	6,100	6,100	6,100	6,100	6,100	
Professional Fees	5060010	600	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	1,946,726	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402	8,308,402	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,959,964</b>	<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	311,827	341,363		64,952	64,952	0	0	
Federal Revenue	4000020	1,989,500	8,172,323		8,272,323	8,272,323	8,272,323	8,272,323	
<b>Total Funding</b>		<b>2,301,327</b>	<b>8,513,686</b>		<b>8,337,275</b>	<b>8,337,275</b>	<b>8,272,323</b>	<b>8,272,323</b>	
Excess Appropriation/(Funding)		(341,363)	(64,952)		111,459	111,459	176,411	176,411	
<b>Grand Total</b>		<b>1,959,964</b>	<b>8,448,734</b>		<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	<b>8,448,734</b>	

## **Analysis of Budget Request**

**Appropriation:** 433 - Museum Natural Res-Spec Rev

**Funding Sources:** SAH - Arkansas Museum of Natural Resources Fund- Special Revenues

The Division utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Ark. Code Ann. § 25-58-301, this appropriation is funded by special revenues derived 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 FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$109,348 in FY24 and \$110,668 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 433 - Museum Natural Res-Spec Rev

**Funding Sources:** SAH - Arkansas Museum of Natural Resources Fund- Special Revenues

### 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	29,549	78,307	61,560	76,932	76,932	76,932	76,932
<b>#Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	13,200	31,488	25,802	32,416	32,416	33,736	33,736
<b>Total</b>	<b>42,749</b>	<b>109,795</b>	<b>87,362</b>	<b>109,348</b>	<b>109,348</b>	<b>110,668</b>	<b>110,668</b>
<b>Funding Sources</b>							
Fund Balance 4000005	66,111	93,440		27,736	27,736	0	0
Special Revenue 4000030	69,878	44,091		67,496	67,496	70,196	70,196
Inter-agency Fund Transfer 4000316	200	0		0	0	0	0
<b>Total Funding</b>	<b>136,189</b>	<b>137,531</b>		<b>95,232</b>	<b>95,232</b>	<b>70,196</b>	<b>70,196</b>
Excess Appropriation/(Funding)	(93,440)	(27,736)		14,116	14,116	40,472	40,472
<b>Grand Total</b>	<b>42,749</b>	<b>109,795</b>		<b>109,348</b>	<b>109,348</b>	<b>110,668</b>	<b>110,668</b>

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.



## **Analysis of Budget Request**

**Appropriation:** 499 - State Operations

**Funding Sources:** HGA - Parks & Tourism Fund Account-General Revenue

Act 910 of 2019 transferred the Department of Parks and Tourism, now known as the Parks and Tourism Division, to the Department of Parks, Heritage, and Tourism.

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 Parks and Tourism Division.

The appropriation is funded by general revenue.

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 \$18,235,921 in FY24 and \$18,468,911 in FY25 and general revenue in the amount of \$22,067,735 in FY24 and \$22,082,257 in FY25.

The Agency Request includes an increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, and/or upgrades.

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

## Appropriation Summary

**Appropriation:** 499 - State Operations

**Funding Sources:** HGA - Parks & Tourism Fund Account-General Revenue

### 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	11,560,631	13,090,776	11,445,125	12,817,505	12,816,962	12,829,205	12,828,662
<b>#Positions</b>		<b>333</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>
Extra Help	5010001	1,133	2,500	2,500	2,500	2,500	2,500	2,500
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	4,936,707	5,243,016	4,568,364	5,385,816	5,385,492	5,607,106	5,606,782
Operating Expenses	5020002	0	0	0	0	0	0	0
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	15,000	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	0	0	0	0	0	0	0
Conference-DAC	5900048	100	100	100	100	100	100	100
<b>Total</b>		<b>16,513,571</b>	<b>18,366,392</b>	<b>16,046,089</b>	<b>18,235,921</b>	<b>18,235,054</b>	<b>18,468,911</b>	<b>18,468,044</b>

Funding Sources								
General Revenue	4000010	19,805,174	20,630,801		22,067,735	22,067,735	22,082,257	22,082,257
Performance Fund	4000055	0	1,000,063		0	0	0	0
Inter-agency Fund Transfer	4000316	84,198	0		0	0	0	0
M & R Sales	4000340	2,448	0		0	0	0	0
Other	4000370	85	0		0	0	0	0
Shared Services Transfer	4000760	(3,378,334)	(3,264,472)		(3,400,000)	(3,400,000)	(3,400,000)	(3,400,000)
<b>Total Funding</b>		<b>16,513,571</b>	<b>18,366,392</b>		<b>18,667,735</b>	<b>18,667,735</b>	<b>18,682,257</b>	<b>18,682,257</b>
Excess Appropriation/(Funding)		0	0		(431,814)	(432,681)	(213,346)	(214,213)
<b>Grand Total</b>		<b>16,513,571</b>	<b>18,366,392</b>		<b>18,235,921</b>	<b>18,235,054</b>	<b>18,468,911</b>	<b>18,468,044</b>

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.

## **Analysis of Budget Request**

**Appropriation:** 500 - Conservation Tax

**Funding Sources:** SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). The Division 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$65,624,329 in FY24 and \$65,747,855 in FY25.

The Agency Request includes the following changes:

- Various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades with no change in appropriation.
- One (1) new GS05 Park Ranger position, including an increase in Regular Salaries of \$32,405 in each year of the biennium and Personal Services Matching of \$14,746 in FY24 and \$15,406 in FY25, to support the continued expansion of the Delta Heritage Trail State Park.
- Increase of \$750,000 in Operating Expenses due to rising costs of operations resulting from inflation, supply chain demand, and other daily operational needs.
- Increase of \$6,000,000 in Construction to accommodate large construction projects for continued and planned new projects.
- Increase of \$3,500,000 in Capital Outlay due to the backlog of equipment caused by distribution interruptions, the need for specialized equipment, and increased costs of overall capital asset purchases.
- Increase of \$831,385 in Special Maintenance due to increased costs of construction materials and contract vendor costs required to maintain and support infrastructure in State Parks.

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

## Appropriation Summary

**Appropriation:** 500 - Conservation Tax

**Funding Sources:** SPT - Department of Parks, Heritage, and Tourism Fund Account-Special Revenues

### 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	5,307,182	7,131,768	6,332,883	7,020,773	6,988,368	7,027,773	6,995,368	
<b>#Positions</b>		<b>152</b>	<b>173</b>	<b>173</b>	<b>174</b>	<b>173</b>	<b>174</b>	<b>173</b>	
Extra Help	5010001	1,861,767	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	2,134,077	
<b>#Extra Help</b>		<b>181</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	
Personal Services Matching	5010003	2,639,906	2,997,885	2,670,662	3,087,029	3,072,283	3,203,555	3,188,149	
Operating Expenses	5020002	11,236,290	11,644,284	11,644,284	12,394,284	12,394,284	12,394,284	12,394,284	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	304,378	613,894	613,894	613,894	613,894	613,894	613,894	
Construction	5090005	3,081,558	26,874,272	26,874,272	32,874,272	32,874,272	32,874,272	32,874,272	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	917,048	1,878,000	1,878,000	3,500,000	3,500,000	3,500,000	3,500,000	
Special Maintenance	5120032	2,677,558	3,168,615	3,168,615	4,000,000	4,000,000	4,000,000	4,000,000	
<b>Total</b>		<b>28,025,687</b>	<b>56,442,795</b>	<b>55,316,687</b>	<b>65,624,329</b>	<b>65,577,178</b>	<b>65,747,855</b>	<b>65,700,044</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	29,536,593	43,910,192		26,954,385	26,954,385	6,484,166	6,531,317	
Special Revenue	4000030	43,101,615	40,683,465		46,259,110	46,259,110	47,184,293	47,184,293	
Inter-agency Fund Transfer	4000316	(139,423)	0		0	0	0	0	
M & R Sales	4000340	76,385	55,155		125,000	125,000	125,000	125,000	
Other	4000370	45,681	48,091		70,000	70,000	70,000	70,000	
Shared Services Transfer	4000760	(693,281)	(1,299,723)		(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	
<b>Total Funding</b>		<b>71,927,570</b>	<b>83,397,180</b>		<b>72,108,495</b>	<b>72,108,495</b>	<b>52,563,459</b>	<b>52,610,610</b>	
Excess Appropriation/(Funding)		(43,901,883)	(26,954,385)		(6,484,166)	(6,531,317)	13,184,396	13,089,434	
<b>Grand Total</b>		<b>28,025,687</b>	<b>56,442,795</b>		<b>65,624,329</b>	<b>65,577,178</b>	<b>65,747,855</b>	<b>65,700,044</b>	

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.

## **Analysis of Budget Request**

**Appropriation:** 502 - Keep Arkansas Beautiful-ConsTax

**Funding Sources:** SBA - Keep Arkansas Beautiful Special Revenues

Act 1278 of 1997 (Ark. Code Ann. § 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 1/8<sup>th</sup> Cent Sales Tax levied by Amendment 75 (Ark. Code Ann. § 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission and its activities.

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

The Agency is requesting appropriation in the amount of \$1,023,528 in FY24 and \$1,045,508 in FY25.

The Agency Request includes the following changes:

- Increase of \$3,500 in Extra Help and \$308 in Personal Services Matching to allow for manning of the mascot and providing supplies for community cleanups.
- Increase of \$12,527 in Operating Expenses for increased travel and fuel costs.
- Increase of \$3,500 in Conference and Travel to allow staff to attend local and national litter prevention and education awareness conferences and seminars.
- Increase of \$20,000 in Grants and Aid in FY25 only to allow for increased opportunities for community grants.
- Increase of \$130,049 in Advertising Expense for statewide marketing and advertising campaigns.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 502 - Keep Arkansas Beautiful-ConsTax  
**Funding Sources:** SBA - Keep Arkansas Beautiful Special Revenues

### 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	97,540	130,568	127,342	127,342	127,342	127,342	127,342
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	0	2,500	2,500	6,000	6,000	6,000	6,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	40,487	49,830	46,664	51,249	51,249	53,229	53,229
Operating Expenses	5020002	76,222	76,410	76,410	88,937	88,937	88,937	88,937
Conference & Travel Expenses	5050009	1,275	1,500	1,500	5,000	5,000	5,000	5,000
Professional Fees	5060010	4,675	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	500	20,000	20,000	20,000	20,000	40,000	40,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Advertising Expense	5900047	469,904	469,951	469,951	600,000	600,000	600,000	600,000
<b>Total</b>		<b>690,603</b>	<b>875,759</b>	<b>869,367</b>	<b>1,023,528</b>	<b>1,023,528</b>	<b>1,045,508</b>	<b>1,045,508</b>
<b>Funding Sources</b>								
Fund Balance	4000005	676,022	916,968		916,431	916,431	859,182	859,182
Special Revenue	4000030	957,814	904,077		1,006,279	1,006,279	1,026,404	1,026,404
Other	4000370	434	3,578		0	0	0	0
Shared Services Transfer	4000760	(26,699)	(32,433)		(40,000)	(40,000)	(40,000)	(40,000)
<b>Total Funding</b>		<b>1,607,571</b>	<b>1,792,190</b>		<b>1,882,710</b>	<b>1,882,710</b>	<b>1,845,586</b>	<b>1,845,586</b>
Excess Appropriation/(Funding)		(916,968)	(916,431)		(859,182)	(859,182)	(800,078)	(800,078)
<b>Grand Total</b>		<b>690,603</b>	<b>875,759</b>		<b>1,023,528</b>	<b>1,023,528</b>	<b>1,045,508</b>	<b>1,045,508</b>

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.

## **Analysis of Budget Request**

**Appropriation:** 504 - Tourism Promotion-Special Rev

**Funding Sources:** TDT - Tourism Development Trust Fund - Special Revenues

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

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

The Agency is requesting appropriation in the amount of \$28,403,072 in FY24 and \$28,409,150 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include title changes and upgrades.
- Increase of \$1,709,599 in FY24 and \$1,771,588 in FY25 in Operating Expenses for improvements to the Welcome Centers, uniforms, and staff trainings.
- Increase of \$1,177 in FY24 and \$2,385 in FY25 in Conference & Travel to cover travel expenses impacted by rising fuel costs.
- Increase of \$1,626,000 in FY24 and \$1,631,280 in FY25 in Professional Fees for a new fulfillment vendor providing a la carte publication orders, enhanced research projects, and marketing opportunities.
- Increase of \$125,000 in Capital Outlay to replace aging vehicles.
- Increase of \$1,150,000 in Tourist Promotion to accommodate increased and new grant awards for Regional Tourist Associations, meeting and sports incentives, and tourism promotional partnerships.
- Increase of \$5,655,305 in FY24 and \$5,588,220 in FY25 in Advertising Expenses for new attractions coming online such as the Cold War Museum, Sultana Museum, Arkansas Museum of Fine Arts, the 2024 Eclipse, and other additional projects needing advertising, marketing, and PR.

The Executive Recommendation provides for the Agency Request with the exception of position upgrades and the associated appropriation. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for out-of-family reclassifications with no appropriation changes.

## Appropriation Summary

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

### 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	159,629	289,240	248,756	288,827	283,615	288,889	283,677
<b>#Positions</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Extra Help 5010001	20,623	27,502	27,502	27,502	27,502	27,502	27,502
<b>#Extra Help</b>	<b>4</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Personal Services Matching 5010003	74,987	115,956	99,951	120,258	119,001	124,882	123,625
Operating Expenses 5020002	1,090,455	1,451,389	1,451,389	3,160,988	3,160,988	3,222,977	3,222,977
Conference & Travel Expenses 5050009	30,255	39,185	39,185	40,362	40,362	41,570	41,570
Professional Fees 5060010	394,805	615,000	615,000	2,241,000	2,241,000	2,246,280	2,246,280
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	70,000	70,000	125,000	125,000	125,000	125,000
Tourist Promotion 5900046	1,550,700	1,772,000	1,772,000	2,922,000	2,922,000	2,922,000	2,922,000
Advertising Expense 5900047	12,472,875	13,671,830	13,671,830	19,327,135	19,327,135	19,260,050	19,260,050
Small Festival Expenses, Advertis: 5900048	5,573	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>15,799,902</b>	<b>18,202,102</b>	<b>18,145,613</b>	<b>28,403,072</b>	<b>28,396,603</b>	<b>28,409,150</b>	<b>28,402,681</b>
<b>Funding Sources</b>							
Fund Balance 4000005	6,459,951	11,517,174		13,484,267	13,484,267	6,411,722	6,418,191
Special Revenue 4000030	22,271,817	22,149,661		23,299,146	23,299,146	25,629,061	25,629,061
Inter-agency Fund Transfer 4000316	15,513	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(590,321)	(968,619)		(968,619)	(968,619)	(968,619)	(968,619)
Other 4000370	36,647	0		0	0	0	0
Shared Services Transfer 4000760	(876,531)	(1,011,847)		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total Funding</b>	<b>27,317,076</b>	<b>31,686,369</b>		<b>34,814,794</b>	<b>34,814,794</b>	<b>30,072,164</b>	<b>30,078,633</b>
Excess Appropriation/(Funding)	(11,517,174)	(13,484,267)		(6,411,722)	(6,418,191)	(1,663,014)	(1,675,952)
<b>Grand Total</b>	<b>15,799,902</b>	<b>18,202,102</b>		<b>28,403,072</b>	<b>28,396,603</b>	<b>28,409,150</b>	<b>28,402,681</b>

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.



## **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 relinquish 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 Division 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 FY2023 Authorized.

The Agency is requesting to discontinue the appropriation in 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		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	6,614	6,614	0	0	0	0
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	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		0	1,006,614	1,006,614	0	0	0	0
<b>Funding Sources</b>								
Fund Balance	4000005	0	0		0	0	0	0
Special Revenue	4000030	0	1,050,557		0	0	0	0
<b>Total Funding</b>		0	1,050,557		0	0	0	0
Excess Appropriation/(Funding)		0	(43,943)		0	0	0	0
<b>Grand Total</b>		0	1,006,614		0	0	0	0

## **Analysis of Budget Request**

**Appropriation:** 579 - Outdoor Recreation Grants Prg

**Funding Sources:** MPT - Parks and Tourism Outdoor Recreation Grants Fund - Special Revenues

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 (Ark. Code Ann. § 26-60-105).

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

The Agency is requesting to continue appropriation in the amount of \$10,020,460 in FY24 and \$10,023,100 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 579 - Outdoor Recreation Grants Prg

**Funding Sources:** MPT - Parks and Tourism Outdoor Recreation Grants Fund - Special Revenues

### 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	140,931	173,059	154,792	166,707	166,707	166,707	166,707
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	2,203	25,210	25,210	25,210	25,210	25,210	25,210
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	54,624	69,161	61,604	70,149	70,149	72,789	72,789
Operating Expenses	5020002	8,367	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	3,029,866	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374	9,716,374
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>3,235,991</b>	<b>10,025,824</b>	<b>10,000,000</b>	<b>10,020,460</b>	<b>10,020,460</b>	<b>10,023,100</b>	<b>10,023,100</b>

Funding Sources								
Fund Balance	4000005	7,182,389	9,616,203		5,220,339	5,220,339	1,449,718	1,449,718
Special Revenue	4000030	5,668,789	5,629,960		6,249,839	6,249,839	6,562,331	6,562,331
Inter-agency Fund Transfer	4000316	1,000	0		0	0	0	0
M & R Sales	4000340	16	0		0	0	0	0
<b>Total Funding</b>		<b>12,852,194</b>	<b>15,246,163</b>		<b>11,470,178</b>	<b>11,470,178</b>	<b>8,012,049</b>	<b>8,012,049</b>
Excess Appropriation/(Funding)		(9,616,203)	(5,220,339)		(1,449,718)	(1,449,718)	2,011,051	2,011,051
<b>Grand Total</b>		<b>3,235,991</b>	<b>10,025,824</b>		<b>10,020,460</b>	<b>10,020,460</b>	<b>10,023,100</b>	<b>10,023,100</b>

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.

## **Analysis of Budget Request**

**Appropriation:** 986 - Operations & Construction-Cash in Treasury

**Funding Sources:** NPT - Cash in State Treasury

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 Division 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$38,365,722 in FY24 and \$37,011,648 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position that was originally approved by the Arkansas Legislative Council in April 2022, including an increase in Regular Salaries of \$58,957 in each year of the biennium and Personal Services Matching of \$21,150 in FY24 and \$21,810 in FY25.
- One (1) new GS05 Park Interpreter position, including an increase in Regular Salaries of \$32,405 in each year of the biennium and Personal Services Matching of \$14,746 in FY24 and \$15,406 in FY25, to support the expansion of the Delta Heritage Trail State Park.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications, title changes, and upgrades.
- Increase of \$693,295 in Extra Help and \$61,010 in Personal Services Matching to allow parks to compete with companies that are paying significantly higher wages.
- Increase of \$500,000 in Operating Expenses due to rising costs of operations resulting from inflation, supply chain demand, and other daily operational needs.
- Increase of \$500,000 in Capital Outlay due to increased capital replacements anticipated in the biennium.
- Decrease of (\$1,550,999) in FY24 and (\$3,050,999) in FY25 in Debt Service due to a reduction in required payments for the Mt. Magazine bond maturing in FY24.

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

## Appropriation Summary

**Appropriation:** 986 - Operations & Construction-Cash in Treasury

**Funding Sources:** NPT - Cash in State Treasury

### 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	6,552,411	8,656,357	7,821,567	8,576,254	8,535,479	8,583,754	8,542,979
	<b>#Positions</b>	<b>182</b>	<b>205</b>	<b>205</b>	<b>207</b>	<b>206</b>	<b>207</b>	<b>206</b>
Extra Help	5010001	3,528,735	4,619,367	4,619,367	5,312,662	5,312,662	5,312,662	5,312,662
	<b>#Extra Help</b>	<b>384</b>	<b>534</b>	<b>534</b>	<b>534</b>	<b>534</b>	<b>534</b>	<b>534</b>
Personal Services Matching	5010003	3,701,760	3,785,916	3,430,291	3,970,615	3,953,851	4,109,041	4,091,617
Operating Expenses	5020002	9,273,877	9,927,053	9,927,053	10,427,053	10,427,053	10,427,053	10,427,053
Conference & Travel Expenses	5050009	9,135	34,000	34,000	34,000	34,000	34,000	34,000
Professional Fees	5060010	1,330,519	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction	5090005	0	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	4,555,337	5,058,961	5,058,961	5,058,961	5,058,961	5,058,961	5,058,961
Capital Outlay	5120011	149,676	250,000	250,000	500,000	500,000	500,000	500,000
Debt Service	5120019	2,581,580	3,050,999	3,050,999	1,500,000	1,500,000	0	0
Contractual Services	5900043	198,237	486,177	486,177	486,177	486,177	486,177	486,177
<b>Total</b>		<b>31,881,267</b>	<b>38,368,830</b>	<b>37,178,415</b>	<b>38,365,722</b>	<b>38,308,183</b>	<b>37,011,648</b>	<b>36,953,449</b>

Funding Sources								
Fund Balance	4000005	7,585,804	9,819,796		3,630,373	3,630,373	0	0
Cash Fund	4000045	34,754,023	30,624,563		32,155,791	32,155,791	33,120,476	33,120,476
Inter-agency Fund Transfer	4000316	(24,471)	0		0	0	0	0
M & R Sales	4000340	6,249	0		0	0	0	0
Other	4000370	25,268	2,880,016		3,254,800	3,254,800	3,346,445	3,346,445
Shared Services Transfer	4000760	(645,810)	(1,325,172)		(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)
<b>Total Funding</b>		<b>41,701,063</b>	<b>41,999,203</b>		<b>37,715,964</b>	<b>37,715,964</b>	<b>35,141,921</b>	<b>35,141,921</b>
Excess Appropriation/(Funding)		(9,819,796)	(3,630,373)		649,758	592,219	1,869,727	1,811,528
<b>Grand Total</b>		<b>31,881,267</b>	<b>38,368,830</b>		<b>38,365,722</b>	<b>38,308,183</b>	<b>37,011,648</b>	<b>36,953,449</b>

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. 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 (Ark. Code Ann. § 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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$968,619 in each year of the biennium.

The Agency Request includes a reallocation of (\$10,000) in Conference and Travel Expenses to Operating Expenses to allow for proper classification of travel expenditures.

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			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	7,030	50,000	50,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses 5050009	0	10,000	10,000	0	0	0	0
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	583,291	898,619	898,619	898,619	898,619	898,619	898,619
<b>Total</b>	<b>590,321</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>
<b>Funding Sources</b>							
Intra-agency Fund Transfer 4000317	590,321	968,619		968,619	968,619	968,619	968,619
<b>Total Funding</b>	<b>590,321</b>	<b>968,619</b>		<b>968,619</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>590,321</b>	<b>968,619</b>		<b>968,619</b>	<b>968,619</b>	<b>968,619</b>	<b>968,619</b>



## **Analysis of Budget Request**

**Appropriation:** 995 - Tourism - Cash in Treasury

**Funding Sources:** NPT - Cash in State Treasury

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 FY2023 Authorized.

The Agency is requesting to discontinue the appropriation in each year of the biennium due to the closing of the gift shop.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 995 - Tourism - Cash in Treasury

**Funding Sources:** NPT - Cash in State Treasury

### 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	
Operating Expenses	5020002	761	700	3,500	0	0	0	0	
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	0	0	50,000	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>761</b>	<b>700</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	9,591	9,411		0	0	0	0	
Cash Fund	4000045	581	0		0	0	0	0	
<b>Total Funding</b>		<b>10,172</b>	<b>9,411</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Excess Appropriation/(Funding)		(9,411)	(8,711)		0	0	0	0	
<b>Grand Total</b>		<b>761</b>	<b>700</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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 - General Revenue

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, Ark. Code Ann. § 14-171-215, from fiscal years 1996 to 2004.

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

The Agency is requesting to continue appropriation in the amount of \$431,250 in FY24 and \$435,210 in FY25 and general revenue funding in the amount of \$425,264 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V55 - War Memorial Stadium Gen. Rev.

**Funding Sources:** HUA - Miscellaneous Agencies Fund - General Revenue

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	210,366	299,005	304,119	304,119	304,119	304,119	304,119
<b>#Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	86,794	116,221	111,913	114,933	114,933	118,893	118,893
Operating Expenses	5020002	10,632	10,038	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
<b>Total</b>		<b>307,792</b>	<b>425,264</b>	<b>428,230</b>	<b>431,250</b>	<b>431,250</b>	<b>435,210</b>	<b>435,210</b>
<b>Funding Sources</b>								
Fund Balance	4000005	211	0		0	0	0	0
General Revenue	4000010	306,652	425,264		425,264	425,264	425,264	425,264
Inter-agency Fund Transfer	4000316	929	0		0	0	0	0
<b>Total Funding</b>		<b>307,792</b>	<b>425,264</b>		<b>425,264</b>	<b>425,264</b>	<b>425,264</b>	<b>425,264</b>
Excess Appropriation/(Funding)		0	0		5,986	5,986	9,946	9,946
<b>Grand Total</b>		<b>307,792</b>	<b>425,264</b>		<b>431,250</b>	<b>431,250</b>	<b>435,210</b>	<b>435,210</b>

FY23 Budget amount in 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 single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** V56 - War Memorial Stadium Cash

**Funding Sources:** NPT - War Memorial Stadium - Cash in State Treasury

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 Ark. Code Ann. § 22-3-1002.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting to continue appropriation in the amount of \$1,505,837 in FY24 and \$1,508,151 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V56 - War Memorial Stadium Cash  
**Funding Sources:** NPT - War Memorial Stadium - Cash in State Treasury

### 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	0	60,626	54,004	81,548	81,548	82,348	82,348
<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help 5010001	0	144,000	144,000	144,000	144,000	144,000	144,000
<b>#Extra Help</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
Personal Services Matching 5010003	0	33,595	31,592	46,201	46,201	47,715	47,715
Operating Expenses 5020002	768,628	921,088	921,088	921,088	921,088	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	112,474	213,000	213,000	213,000	213,000	213,000	213,000
Refunds/Reimbursements 5110014	24,475	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>905,577</b>	<b>1,472,309</b>	<b>1,463,684</b>	<b>1,505,837</b>	<b>1,505,837</b>	<b>1,508,151</b>	<b>1,508,151</b>
<b>Funding Sources</b>							
Fund Balance 4000005	205,403	486,274		371,832	371,832	271,000	271,000
Cash Fund 4000045	1,252,363	1,383,500		1,425,005	1,425,005	1,425,005	1,425,005
Other 4000370	0	59,489		65,000	65,000	120,175	120,175
Shared Services Transfer 4000760	(65,915)	(85,122)		(85,000)	(85,000)	(85,000)	(85,000)
<b>Total Funding</b>	<b>1,391,851</b>	<b>1,844,141</b>		<b>1,776,837</b>	<b>1,776,837</b>	<b>1,731,180</b>	<b>1,731,180</b>
<b>Excess Appropriation/(Funding)</b>	<b>(486,274)</b>	<b>(371,832)</b>		<b>(271,000)</b>	<b>(271,000)</b>	<b>(223,029)</b>	<b>(223,029)</b>
<b>Grand Total</b>	<b>905,577</b>	<b>1,472,309</b>		<b>1,505,837</b>	<b>1,505,837</b>	<b>1,508,151</b>	<b>1,508,151</b>

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 single salary section in appropriation act.  
 Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** Z87 - WFF DHT Grant Cash Fund

**Funding Sources:** NPT- WFF DHT Cash in State Treasury

The 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 Division on an overall 1:1 basis up to \$20,000,000. The grant award will run from 2020-2024.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$40,482,208 in each year of the biennium.

The Agency Request includes an increase of \$20,482,208 in appropriation due to receiving federal funding from the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant to aid in the completion of the remaining development at the State Park.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z87 - WFF DHT Grant Cash Fund

**Funding Sources:** NPT- WFF DHT Cash in State Treasury

### 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
Contruction	5090005	0	20,000,000	20,000,000	40,482,208	40,482,208	40,482,208	40,482,208
Total		0	20,000,000	20,000,000	40,482,208	40,482,208	40,482,208	40,482,208

Funding Sources								
Federal Revenue	4000020	0	0		20,482,208	20,482,208	20,482,208	20,482,208
Cash Fund	4000045	0	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000
Total Funding		0	20,000,000		40,482,208	40,482,208	40,482,208	40,482,208
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	20,000,000		40,482,208	40,482,208	40,482,208	40,482,208

Expenditure of appropriation is contingent upon available funding.



## Appropriation Summary

**Appropriation:** AP8 - Tourism EDA ARPA Grant

**Funding Sources:** FRP - ARPA - ADPHT

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Tourism EDA ARPA 5900046	122,443	0	0	0	0	0	0
Total	122,443	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	122,443	0		0	0	0	0
Total Funding	122,443	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	122,443	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

## Appropriation Summary

**Appropriation:** AP9 - ASP/WC Broadband ARPA

**Funding Sources:** FRP - ARPA - ADPHT

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
ADPHT Broadband ARPA 5900046	202,058	0	0	0	0	0	0
Total	202,058	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	202,058	0		0	0	0	0
Total Funding	202,058	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	202,058	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.