

**0900 – DEPARTMENT OF PARKS AND TOURISM
FISCAL YEAR 2020
AS ENACTED BY ACT 721 OF 2019**

The Department of Parks and Tourism works to enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources. The agency operates 52 state parks and museums and manages War Memorial Stadium. This agency works to generate travel, enhance the image of the State, and promote retirement / relocation to the State, and the Keep Arkansas Beautiful Commission is charged with the statewide implementation of a litter prevention program.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
2JJ	SCORP Program-Federal	\$891,292	\$3,271,148	\$5,771,148
433	Museum Natural Res-Spec Rev	\$36,605	\$77,179	\$82,771
499	State Operations	\$20,620,515	\$21,713,829	\$20,775,547
500	Conservation Tax	\$35,436,611	\$53,987,676	\$55,136,825
502	Keep Arkansas Beautiful-ConsTax	\$684,790	\$717,789	\$881,617
504	Tourism Promotion-Special Rev	\$14,958,394	\$16,072,093	\$19,639,698
54L	Wildlife Observation Trails	\$0	\$1,006,614	\$1,006,614
579	Outdoor Recreation Grants Prg	\$2,166,144	\$7,835,680	\$7,821,469
986	Operations & Construction-Cash in Treasury	\$30,962,876	\$34,523,901	\$37,275,722
994	Retirement & Relocation Program	\$901,943	\$928,278	\$968,619
995	Tourism - Cash in Treasury	\$26,602	\$55,010	\$30,028
996	Entertainers Hall of Fame-Treas	\$38,367	\$37,460	\$0
V55	War Memorial Stadium Gen. Rev.	\$821,749	\$895,294	\$447,647
V56	War Memorial Stadium Cash	\$2,128,015	\$2,891,550	\$2,345,924
Total		\$109,673,903	\$144,013,501	\$152,183,629

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$40,940,265	27.34
General Revenue	4000010	\$21,246,857	14.19
Federal Revenue	4000020	\$842,023	0.56
Special Revenue	4000030	\$51,625,341	34.47
Cash Fund	4000045	\$33,713,882	22.51
Performance Fund	4000055	\$195,407	0.13
Interest	4000300	\$741	0.00
Transfers / Adjustments	4000683	\$1,187,124	0.79
Total Funds		\$149,751,640	100.00
Excess Appropriation/(Funding)		(\$40,077,737)	
Grand Total		\$109,673,903	

CHANGE LEVEL REQUESTS
SCORP Program-Federal (Appropriation 2JJ)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$3,178,098	\$5,678,098	\$2,500,000
Total		\$3,198,098	\$5,698,098	\$2,500,000

- Anticipated increase in Federal funding.

State Operations (Appropriation 499)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$493,423	\$486,011	(\$7,412)
5100004	Grants and Aid	\$22,588	\$30,000	\$7,412
5900047	Advertising Expense	\$617,888	\$251,024	(\$366,864)
Total		\$1,133,899	\$767,035	(\$366,864)

- Moves appropriation from Operating Expenses to Grants and Aid to fund up to 2 projects each year.

Conservation Tax (Appropriation 500)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$2,034,077	\$2,134,077	\$100,000
Total		\$2,034,077	\$2,134,077	\$100,000

- Increase in Extra Help due to wage increase.

Keep Arkansas Beautiful-Conservation Tax (Appropriation 502)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5060010	Professional Fees	\$25,000	\$125,000	\$100,000
5900047	Advertising Expense	\$419,951	\$469,951	\$50,000
Total		\$444,951	\$594,951	\$150,000

- Increases for educational materials and promoting new K-5 educational program.

Tourism Promotion-Special Revenue (Appropriation 504)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5060010	Professional Fees	\$365,000	\$615,000	\$250,000
5120011	Capital Outlay	\$0	\$70,000	\$70,000
5900046	Tourist Promotion	\$1,272,000	\$1,772,000	\$500,000
5900047	Advertising Expense	\$12,219,830	\$13,671,830	\$1,452,000
	Arkansas Wine Center Expenses			\$1,250,000
Total		\$13,856,830	\$16,128,830	\$3,522,000

- Increases for promoting Arkansas and Capital Outlay increase for photographic equipment and vehicle replacements.
- Amendment added \$1,250,000 appropriation for Arkansas Wine Center Expenses.

Outdoor Recreation Grants Program (Appropriation 579)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$15,210	\$25,210	\$10,000
5050009	Conference & Travel Expenses	\$1,500	\$5,000	\$3,500
5120011	Capital Outlay	\$30,000	\$0	(\$30,000)
Total		\$46,710	\$30,210	(\$16,500)

- Increase to use Extra Help position as part-time administrative assistant.

Operations & Construction-Cash in Treasury (Appropriation 986)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$4,519,367	\$4,619,367	\$100,000
5060010	Professional Fees	\$1,608,100	\$2,000,000	\$391,900
Total		\$6,127,467	\$6,619,367	\$491,900

- Increase in Extra Help to cover wage increases and increase in Professional Fees due to increased advertising costs.

Retirement & Relocation Program (Appropriation 994)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$26,659	\$50,000	\$23,341
5050009	Conference & Travel Expenses	\$0	\$10,000	\$10,000
5060010	Professional Fees	\$3,000	\$10,000	\$7,000
Total		\$29,659	\$70,000	\$40,341

- Increase for newly added trade show and increased information requests.

Tourism - Cash in Treasury (Appropriation 995)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$15,010	\$3,500	(\$11,510)
5090017	Resale (COGS)	\$40,000	\$26,528	(\$13,472)
Total		\$55,010	\$30,028	(\$24,982)

- Reduction to be more in line with actual expenses.

Entertainers Hall of Fame (Appropriation 996)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Various Exp - Entrtainers Hall of Fame	\$37,460	\$0	(\$37,460)
Total		\$37,460	\$0	(\$37,460)

- Appropriation deleted when museum was transferred to City of Pine Bluff.

War Memorial Stadium Gen. Rev. (Appropriation V55)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$40,000	\$0	(\$40,000)
5010006	Overtime	\$1,500	\$0	(\$1,500)
5020002	Operating Expenses	\$371,633	\$12,198	(\$359,435)
Total		\$413,133	\$12,198	(\$400,935)

- Personnel and Operating Expenses reductions made to match current general revenue funding. Positions and expenses moved to Cash appropriation.

War Memorial Stadium Cash (Appropriation V56)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$115,000	\$144,000	\$29,000
5010006	Overtime	\$7,000	\$0	(\$7,000)
5020002	Operating Expenses	\$647,555	\$1,687,649	\$1,040,094
5050009	Conference & Travel Expenses	\$2,000	\$0	(\$2,000)
5060010	Professional Fees	\$54,538	\$0	(\$54,538)
5090017	Resale (COGS)	\$1,225,000	\$213,000	(\$1,012,000)
5110014	Refunds/Reimbursements	\$230,000	\$200,000	(\$30,000)
5120011	Capital Outlay	\$0	\$25,000	\$25,000
5120019	Debt Service	\$600,000	\$0	(\$600,000)
5120032	Special Maintenance	\$0	\$30,289	\$30,289
Total		\$2,881,093	\$2,299,938	(\$581,155)

- Adjustments made to include additional positions and costs reallocated to cash appropriation.

POSITIONS

Total Authorized Positions FY2020: 804

Total Authorized Positions FY2019: 804

Increase / (Decrease): 0

Extra Help Positions FY2020: 958

SPECIAL LANGUAGE REVISIONS

* Small Festival Funding added - Any funds not granted out in a fiscal year shall be available for other tourism promotion efforts.

** Amendment added Special Language to amend the code for Arkansas Wine Grants Fund to expand the purpose of how the funds can be used.

*** Special Language amendment deleted the Section for care of the Bronze Indian.