

**0900 – DEPARTMENT OF PARKS, HERITAGE, AND TOURISM**  
**STATE PARKS AND TOURISM DIVISIONS**  
**FISCAL YEAR 2022**  
**ALC/JBC RECOMMENDATION**

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		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
1MH	Trails for Life Grants	\$0	\$0	\$0
2JJ	SCORP Program-Federal	\$616,246	\$5,851,148	\$8,448,734
433	Museum Natural Res-Spec Rev	\$81,038	\$82,771	\$87,113
499	State Operations	\$19,844,405	\$20,788,347	\$16,559,925
500	Conservation Tax	\$31,593,183	\$55,139,932	\$55,307,850
502	Keep Arkansas Beautiful-ConsTax	\$717,669	\$881,617	\$869,367
504	Tourism Promotion-Special Rev	\$11,889,888	\$18,389,821	\$18,293,841
54L	Wildlife Observation Trails	\$0	\$1,006,614	\$1,006,614
579	Outdoor Recreation Grants Prg	\$3,555,747	\$7,821,469	\$7,828,507
85T	Tent 3 - Traveling Education Nature Trailer	\$0	\$0	\$0
986	Operations & Construction-Cash in Treasury	\$28,926,583	\$37,282,182	\$37,234,223
994	Retirement & Relocation Program	\$614,089	\$968,619	\$968,619
995	Tourism - Cash in Treasury	\$8,840	\$30,028	\$38,500
V55	War Memorial Stadium Gen. Rev.	\$357,583	\$447,647	\$428,230
V56	War Memorial Stadium Cash	\$1,686,117	\$2,345,924	\$1,427,813
Z87	WFF DHT Grant Cash Fund	\$0	\$0	\$20,000,000
<b>Total</b>		<b>\$99,891,388</b>	<b>\$151,036,119</b>	<b>\$168,499,336</b>

**FUNDING SOURCES**

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$28,832,746	22.00
General Revenue	4000010	\$20,201,988	15.41
Federal Revenue	4000020	\$630,155	0.48
Special Revenue	4000030	\$53,576,907	40.88

Cash Fund	4000045	\$23,951,031	18.27
Other	4000370	\$237,028	0.18
Sales and Income Tax	4000445	\$2,525,057	1.93
Conservation Tax	4000453	\$773,576	0.59
<b>Total Funds</b>		\$131,061,173	100.00
<b>Excess Appropriation/(Funding)</b>		(\$31,169,785)	
<b>Grand Total</b>		\$99,891,388	

## CHANGE LEVEL REQUESTS

### SCORP Program-Federal (Appropriation 2JJ)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$66,950	\$34,232	(\$32,718)
5100004	Grants and Aid	\$5,678,098	\$8,308,402	\$2,630,304
<b>Total</b>		\$5,745,048	\$8,342,634	\$2,597,586

- **Operating Expenses** decreased due to a transfer of appropriation to Shared Services
- **Grants and Aid** increased due to notification of increase in federal grants

### Museum Natural Res-Spec Rev (Appropriation 433)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$58,494	\$61,360	\$2,866
5010003	Personal Services Matching	\$24,277	\$25,753	\$1,476
<b>Total</b>		\$82,771	\$87,113	\$4,342

- **Regulars Salaries and Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium

### State Operations (Appropriation 499)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$14,444,412	\$11,812,619	(\$2,631,793)
5010001	Extra Help	\$30,600	\$2,500	(\$28,100)
5010003	Personal Services Matching	\$5,541,567	\$4,714,706	(\$826,861)
5020002	Operating Expenses	\$486,011	\$0	(\$486,011)
5050009	Conference & Travel Expenses	\$4,950	\$0	(\$4,950)
5900047	Advertising Expense	\$250,707	\$0	(\$250,707)

<b>Total</b>	\$20,758,247	\$16,529,825	(\$4,228,422)
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- **Regulars Salaries, Extra Help, Personal Services Matching, Operating Expenses, and Conference and Travel** decreased due to transfer of appropriation to Shared Services.
- **Advertising Expense** decreased due to allocated funding projections for the Department

### Conservation Tax (Appropriation 500)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$5,892,006	\$6,325,783	\$433,777
5010003	Personal Services Matching	\$2,456,990	\$2,668,925	\$211,935
5020002	Operating Expenses	\$12,122,078	\$11,644,284	(\$477,794)
<b>Total</b>		\$20,471,074	\$20,638,992	\$167,918

- **Regular Salaries** and **Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium
- **Operating Expenses** decreased due to transfer of appropriation to Shared Services

### Keep Arkansas Beautiful-ConsTax (Appropriation 502)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$127,292	\$127,342	\$50
5010003	Personal Services Matching	\$45,446	\$46,664	\$1,218
5020002	Operating Expenses	\$89,928	\$76,410	(\$13,518)
<b>Total</b>		\$262,666	\$250,416	(\$12,250)

- **Regular Salaries** and **Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium
- **Operating Expenses** decreased due to transfer of appropriation to Shared Services

### Tourism Promotion-Special Rev (Appropriation 504)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$283,882	\$298,390	\$14,508
5010003	Personal Services Matching	\$111,672	\$118,406	\$6,734
5020002	Operating Expenses	\$1,682,575	\$1,526,528	(\$156,047)
5050009	Conference & Travel Expenses	\$5,360	\$44,185	\$38,825
<b>Total</b>		\$2,083,489	\$1,987,509	(\$95,980)

- **Regular Salaries** and **Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium
- **Operating Expenses** decreased due to reallocation to Shared Services and to **Conference & Travel Expenses**

### Outdoor Recreation Grants Prg (Appropriation 579)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$150,438	\$154,792	\$4,354
5010003	Personal Services Matching	\$58,920	\$61,604	\$2,684
<b>Total</b>		\$209,358	\$216,396	\$7,038

- **Regular Salaries** and **Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium

### Operations & Construction-Cash in Treasury (Appropriation 986)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,714,047	\$7,852,144	\$138,097
5010003	Personal Services Matching	\$3,337,606	\$3,444,022	\$106,416
5020002	Operating Expenses	\$9,949,525	\$9,932,053	(\$17,472)
5120011	Capital Outlay	\$525,000	\$250,000	(\$275,000)
<b>Total</b>		\$21,526,178	\$21,478,219	(\$47,959)

- **Regular Salaries** and **Personal Services Matching** adjustments in the current biennium requested to continue in the next biennium
- **Operating Expenses** decreased due to reallocation to Shared Services
- **Capital Outlay** retained, yet decreased to purchase equipment

### Tourism - Cash in Treasury (Appropriation 995)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090017	Resale (COGS)	\$26,528	\$35,000	\$8,472
<b>Total</b>		\$26,528	\$35,000	\$8,472

- **Resale** increased due to plans to begin selling merchandise at 3 Welcome Center locations

### War Memorial Stadium Gen. Rev. (Appropriation V55)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$322,015	\$304,119	(\$17,896)
5010003	Personal Services Matching	\$113,434	\$111,913	(\$1,521)
<b>Total</b>		\$435,449	\$416,032	(\$19,417)

- **Regular Salaries** and **Personal Services Matching** decreased due to a reallocation of appropriation to the War Memorial Stadium Cash section

## War Memorial Stadium Cash (Appropriation V56)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$22,614	\$54,004	\$31,390
5010003	Personal Services Matching	\$23,372	\$31,592	\$8,220
5020002	Operating Expenses	\$1,687,649	\$885,217	(\$802,432)
5110014	Refunds/Reimbursements	\$200,000	\$100,000	(\$100,000)
5120011	Capital Outlay	\$25,000	\$0	(\$25,000)
5120032	Special Maintenance	\$30,289	\$0	(\$30,289)
<b>Total</b>		\$1,988,924	\$1,070,813	(\$918,111)

- **Regular Salaries** and **Personal Services Matching** increased due to a reallocation of appropriation from the War Memorial Gen. Rev. section
- **Operating Expenses, Refunds/Reimbursements, Capital Outlay,** and **Special Maintenance** decreased due to a transfer to Shared Services and overall reductions due to pandemic's impact and no Razorback games hosted

## WFF DHT Grant Cash Fund (Appropriation Z87)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090005	Construction	\$0	\$20,000,000	\$20,000,000
<b>Total</b>		\$0	\$20,000,000	\$20,000,000

- **Construction** established to spend a grant to develop the Delta Heritage Trail State Park

## POSITIONS

Total Authorized Positions FY2022: 744

Total Authorized Positions FY2021: 804

Increase / (Decrease): 0

(Positions transferred from various divisions to the Department of Parks, Heritage, and Tourism Shared Services Section)

Extra Help Positions FY2022: 952

## SPECIAL LANGUAGE REVISIONS

No Changes.