

0900 – DEPARTMENT OF PARKS, HERITAGE, AND TOURISM
STATE PARKS AND TOURISM DIVISIONS
FISCAL YEAR 2024
AS ENACTED BY ACT 344 OF 2023

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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
2JJ	SCORP Program-Federal	\$1,959,964	\$8,448,734	\$8,448,734
433	Museum Natural Res-Spec Rev	\$42,749	\$87,362	\$109,348
499	State Operations	\$16,513,571	\$16,046,089	\$18,235,054
500	Conservation Tax	\$28,025,687	\$55,316,687	\$65,577,178
502	Keep Arkansas Beautiful-ConsTax	\$690,603	\$869,367	\$1,023,528
504	Tourism Promotion-Special Rev	\$15,799,902	\$18,145,613	\$28,396,603
54L	Wildlife Observation Trails	\$0	\$1,006,614	\$0
579	Outdoor Recreation Grants Prg	\$3,235,991	\$10,000,000	\$10,020,460
986	Operations & Construction-Cash in Treasury	\$31,881,267	\$37,178,415	\$38,308,183
994	Retirement & Relocation Program	\$590,321	\$968,619	\$968,619
995	Tourism - Cash in Treasury	\$761	\$53,500	\$0
AP8	Tourism EDA ARPA Grant	\$122,443	\$0	\$0
AP9	ASP/WC Broadband ARPA	\$202,058	\$0	\$0
V55	War Memorial Stadium Gen. Rev.	\$307,792	\$428,230	\$431,250
V56	War Memorial Stadium Cash	\$905,577	\$1,463,684	\$1,505,837
Z87	WFF DHT Grant Cash Fund	\$0	\$20,000,000	\$40,482,208
Total		\$100,278,686	\$170,012,914	\$213,507,002

FUNDING SOURCES

Funding Sources		2021-2022	%
		Actual	
Fund Balance	4000005	\$52,033,902	29.40
General Revenue	4000010	\$20,111,826	11.36
Federal Revenue	4000020	\$2,314,001	1.31

Special Revenue	4000030	\$72,069,913	40.72
Cash Fund	4000045	\$36,006,967	20.35
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	(\$62,054)	-0.04
Intra-agency Fund Transfer	4000317	\$0	0.00
M & R Sales	4000340	\$85,098	0.05
Other	4000370	\$108,115	0.06
Shared Services Transfer	4000760	(\$5,686,570)	-3.21
Total Funds		\$176,981,198	100.00
Excess Appropriation/(Funding)		(\$76,702,512)	
Grand Total		\$100,278,686	

CHANGE LEVEL REQUESTS

Conservation Tax (Appropriation 500)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,332,883	\$6,988,368	\$655,485
5010003	Personal Services Matching	\$2,670,662	\$3,072,283	\$401,621
5020002	Operating Expenses	\$11,644,284	\$12,394,284	\$750,000
5090005	Construction	\$26,874,272	\$32,874,272	\$6,000,000
5120011	Capital Outlay	\$1,878,000	\$3,500,000	\$1,622,000
5120032	Special Maintenance	\$3,168,615	\$4,000,000	\$831,385
Total		\$52,568,716	\$62,829,207	\$10,260,491

- **Regular Salaries** and **Personal Services Matching** increased to continue salary and match adjustments into the new biennium
- **Operating Expenses** increased due to rising costs from inflation
- **Construction** increased to accommodate large construction projects
- **Capital Outlay** increased due to the backlog of equipment caused by distribution interruptions
- **Special Maintenance** increased due to increased costs of construction materials and vendor contracts

Keep Arkansas Beautiful-ConsTax (Appropriation 502)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$2,500	\$6,000	\$3,500

5010003	Personal Services Matching	\$46,664	\$51,249	\$4,585
5020002	Operating Expenses	\$76,410	\$88,937	\$12,527
5050009	Conference & Travel Expenses	\$1,500	\$5,000	\$3,500
5900047	Advertising Expense	\$469,951	\$600,000	\$130,049
Total		\$617,025	\$771,186	\$154,161

- **Extra Help** and **Personal Services Matching** increased to allow for manning a mascot and providing supplies for community cleanups
- **Operating Expenses** increased due to rising travel and fuel costs
- **Conference and Travel** increased to attend a national litter prevention and education awareness conference
- **Advertising Expense** increased due to statewide marketing and advertising campaigns

Tourism Promotion-Special Rev (Appropriation 504)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$248,756	\$283,615	\$34,859
5010003	Personal Services Matching	\$99,951	\$119,001	\$19,050
5020002	Operating Expenses	\$1,451,389	\$3,160,988	\$1,709,599
5050009	Conference & Travel Expenses	\$39,185	\$40,362	\$1,177
5060010	Professional Fees	\$615,000	\$2,241,000	\$1,626,000
5120011	Capital Outlay	\$70,000	\$125,000	\$55,000
5900046	Tourist Promotion	\$1,772,000	\$2,922,000	\$1,150,000
5900047	Advertising Expense	\$13,671,830	\$19,327,135	\$5,655,305
Total		\$17,968,111	\$28,219,101	\$10,250,990

- **Regular Salaries** and **Personal Services Matching** increased to continue salary and match adjustments into the new biennium
- **Operating Expenses** increased for improvements to Welcome Centers, uniforms, and staff trainings
- **Conference and Travel** increased due to rising fuel costs
- **Professional Fees** increased for new vendor for publication orders, research projects, and marketing
- **Capital Outlay** increased to replace ageing vehicles
- **Tourist Promotion** increased to for increased grant awards
- **Advertising Expense** increased due to new attractions like the Cold War Museum, Sultana Museum, Arkansas Museum of Fine Arts, 2024 Eclipse, and more

Operations & Construction-Cash in Treasury (Appropriation 986)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,821,567	\$8,535,479	\$713,912

5010001	Extra Help	\$4,619,367	\$5,312,662	\$693,295
5010003	Personal Services Matching	\$3,430,291	\$3,953,851	\$523,560
5020002	Operating Expenses	\$9,927,053	\$10,427,053	\$500,000
5120011	Capital Outlay	\$250,000	\$500,000	\$250,000
5120019	Debt Service	\$3,050,999	\$1,500,000	(\$1,550,999)
Total		\$29,099,277	\$30,229,045	\$1,129,768

- **Regular Salaries, Extra Help and Personal Services Matching** increased to continue salary and match adjustments into the new biennium
- **Operating Expenses** increased due to rising costs to operations from inflation
- Capital Outlay increased due to increased capital replacements anticipated
- Debt Service decreased due to reduction in required payments to Mt. Magazine bond maturing in FY24

Retirement & Relocation Program (Appropriation 994)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$50,000	\$60,000	\$10,000
5050009	Conference & Travel Expenses	\$10,000	\$0	(\$10,000)
Total		\$60,000	\$60,000	\$0

- **Operating Expenses and Conference and Travel** reallocated for proper classification of travel expenditures

WFF DHT Grant Cash Fund (Appropriation Z87)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5090005	Construction	\$20,000,000	\$40,482,208	\$20,482,208
Total		\$20,000,000	\$40,482,208	\$20,482,208

- **Construction** increased due to reception of federal funding to complete the park

POSITIONS

Total Authorized Positions FY2024: 734

Total Authorized Positions FY2023: 733

Increase / (Decrease): 1

Extra Help Positions FY2022: 952

SPECIAL LANGUAGE REVISIONS

Parks Budget Allocation. Language codified by legislative recommendation.

Purchase of Uniforms. Language codified by legislative recommendation.

Tourism Attraction Feasibility Program. Language codified by legislative recommendation

Employee Contracts. Language codified by legislative recommendation.