

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
23E Publications	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
476 Conservation Tax-Amendment 75	4,226,225	10	6,979,284	10	6,959,863	10	7,084,359	10	7,034,550	12	7,034,550	12	7,127,051	10	7,039,738	12	7,039,738	12
482 Director's Office-State Operations	1,165,899	20	1,174,993	20	1,183,493	20	1,583,162	20	1,270,610	20	1,270,610	20	1,619,775	20	1,295,255	20	1,295,255	20
Total	5,392,124	30	8,199,277	30	8,188,356	30	8,712,521	30	8,350,160	32	8,350,160	32	8,791,826	30	8,379,993	32	8,379,993	32

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,858,341	43.4	5,796,466	46.6			4,239,472	37.8	4,239,472	38.9	4,239,472	38.4	2,495,167	24.9	2,544,976	26.1	2,694,976	27.7
General Revenue	4000010	1,150,392	10.3	1,165,253	9.4			1,583,162	14.1	1,270,610	11.7	1,270,610	11.5	1,619,775	16.2	1,295,255	13.3	1,295,255	13.3
Non-Revenue Receipts	4000040	815	0.0	25,800	0.2			41,277	0.4	41,277	0.4	41,277	0.4	45,000	0.4	45,000	0.5	45,000	0.5
Merit Adjustment Fund	4000055	0	0.0	9,740	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	14,775	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(250,000)	(2.2)	0	0.0			(300,000)	(2.7)	(300,000)	(2.8)	(150,000)	(1.4)	0	0.0	0	0.0	(150,000)	(1.5)
M & R Sales	4000340	732	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	8,974	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	112,500	1.0	90,000	0.7			90,000	0.8	90,000	0.8	90,000	0.8	90,000	0.9	90,000	0.9	90,000	0.9
Conservation Tax	4000453	5,292,061	47.3	5,351,490	43.0			5,553,777	49.6	5,553,777	51.0	5,553,777	50.3	5,763,710	57.6	5,763,710	59.2	5,763,710	59.2
Total Funds		11,188,590	100.0	12,438,749	100.0			11,207,688	100.0	10,895,136	100.0	11,045,136	100.0	10,013,652	100.0	9,738,941	100.0	9,738,941	100.0
Excess Appropriation/(Funding)		(5,796,466)		(4,239,472)				(2,495,167)		(2,544,976)		(2,694,976)		(1,221,826)		(1,358,948)		(1,358,948)	
Grand Total		5,392,124		8,199,277				8,712,521		8,350,160		8,350,160		8,791,826		8,379,993		8,379,993	

The FY09 Budget amount in the Conservation Tax – Amendment 75 appropriation exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds to DAH-Natural Heritage Commission (Business Area 0880) for the Land Acquisition Appropriation.

Analysis of Budget Request

Appropriation: 2JE - Publications

Funding Sources: MPR - Publications Development and Resale Revolving

This appropriation authorizes the development and/or purchase of publications for resale to the public. Funding for this appropriation includes royalty payments from the sale of books and other printed items. As stated in A.C.A. §19-5-1001, proceeds from the sale of the publications provides income to be used to develop or purchase additional publications for resale to the public.

The Agency requests Base Level appropriation in the amount of \$45,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2JE - Publications

Funding Sources: MPR - Publications Development and Resale Revolving

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Publications for Resale	5900036	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total		0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Funding Sources										
Fund Balance	4000005	22,108	22,923		3,723	3,723	3,723	0	0	0
Non-Revenue Receipts	4000040	815	25,800		41,277	41,277	41,277	45,000	45,000	45,000
Total Funding		22,923	48,723		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)		(22,923)	(3,723)		0	0	0	0	0	0
Grand Total		0	45,000		45,000	45,000	45,000	45,000	45,000	45,000

Analysis of Budget Request

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Department of Heritage Fund

This appropriation provides for the special revenue funding realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. §19-6-484). These funds are dedicated to DAH to provide for additional programs and to supplement general revenue funding for basic operating expenses. Other funds primarily include rental income, prior year refunds and Marketing & Redistribution (M&R) proceeds. The Department utilizes this appropriation to fund improvements to and adequately care for historic structures, artifacts in museum collections and natural areas held in trust for Arkansas; to encourage the arts; to keep historical information; and to expand knowledge of Arkansas' unique heritage from prehistoric times to the present.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation in the amount of \$6,924,355 in FY10 and \$6,934,192 in FY11 with 10 Regular positions and 29 Extra Help positions. A special language provision authorizes the carryforward of any unexpended balances of appropriation in the Construction and Special Maintenance line items from the first fiscal year in the biennium to the second.

The Agency requests additional appropriation of \$160,004 in FY10 and \$192,859 in FY11 for the following:

- Extra Help and related matching: Increase of \$13,529 in FY10 and \$14,284 in FY11 for the Director's Office. This technology related request is included in the Agency's IT Plan and will be used for part time staff assigned to the department's IT section that assist full time staff with the installation and maintenance of the department's IT equipment and software.
- Conference and Travel Expenses: Increase of \$13,400 in FY10 and \$15,500 in FY11. This amount includes \$8,400 in FY10 and \$10,500 in FY11 for the Arkansas Arts Council and \$5,000 each year for the Natural Heritage Commission. This request will provide for staff professional development and for educational opportunities to maintain staff certifications.
- Professional Fees: Increase of \$83,000 in FY10 and \$113,000 in FY11. This amount includes \$20,000 in FY10 and \$25,000 in FY11 for the Historic Arkansas Museum and \$63,000 in FY10 and \$88,000 in FY11 for the Director's Office. The amount requested for the Director's Office includes a technology related request of \$12,000 in FY2010 and \$37,000 in FY2011 for planned increases in the Agency's contract for web related services. The remaining amount requested will provide for guest presenters and marketing services for the Mosaic Templars Cultural Center and professional services for the museum's educational programs.
- Capital Outlay: Increase of \$25,000 each year for the Director's Office. This amount includes a technology related request of \$10,000 each year of the biennium for the anticipated replacement of data backup systems. The remaining amount of \$15,000 each year will be used to replace and/or purchase new equipment at various DAH facilities including the Collections Management Facility.
- Special Maintenance: Increase of \$25,075 each year for the Natural Heritage Commission to provide

- for upkeep and stewardship activities within the System of Natural Areas, including prescribed burns, rare species work and the control of invasive species.

The Executive Recommendation provides for Base Level. In addition, the Executive Recommendation for the Natural Heritage Commission's change level request for additional general revenue funded positions and appropriation in the State Operations appropriation (Business Area 0880, Fund Center 493 - see page 243) is recommended to be funded from the Department of Heritage's Conservation Tax appropriation (Business Area 0865, Fund Center 476) under DAH-Central Administration. This provides additional Conservation Tax appropriation of \$110,195 in FY10 and \$105,546 in FY11 for the Natural Heritage Commission for the following:

- Regular Salaries and related matching: Increase of \$90,695 in FY10 and \$92,546 in FY11 for two new positions including one new grade C117 DAH Program Coordinator and one new grade C119 Biologist Specialist position.
- Operating Expenses: Increase of \$14,500 in FY10 and \$8,000 in FY11 to provide for fuel costs, office supplies, grounds maintenance supplies and equipment, board member travel expenses and rent increases.
- Conference & Travel: Increase of \$5,000 each year for conference and seminar fees to enhance staff expertise and maintain certifications.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Department of Heritage Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	341,860	365,213	344,762	365,728	433,531	433,531	374,008	443,369	443,369
#Positions		10	10	10	10	12	12	10	12	12
Extra Help	5010001	250,636	330,226	330,226	342,776	330,226	330,226	343,476	330,226	330,226
#Extra Help		29	29	29	29	29	29	29	29	29
Personal Services Matching	5010003	130,467	136,245	137,275	146,530	168,443	168,443	148,142	170,293	170,293
Operating Expenses	5020002	1,355,564	2,442,554	2,442,554	2,442,554	2,457,054	2,457,054	2,442,554	2,450,554	2,450,554
Conference & Travel Expenses	5050009	45,022	89,826	89,826	103,226	94,826	94,826	105,326	94,826	94,826
Professional Fees	5060010	779,339	1,049,741	1,049,741	1,132,741	1,049,741	1,049,741	1,162,741	1,049,741	1,049,741
Construction	5090005	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	831,878	900,729	900,729	900,729	900,729	900,729	900,729	900,729	900,729
Capital Outlay	5120011	90,138	64,750	64,750	25,000	0	0	25,000	0	0
Special Maintenance	5120032	401,321	600,000	600,000	625,075	600,000	600,000	625,075	600,000	600,000
Total		4,226,225	6,979,284	6,959,863	7,084,359	7,034,550	7,034,550	7,127,051	7,039,738	7,039,738

Funding Sources										
Fund Balance	4000005	4,836,233	5,773,543		4,235,749	4,235,749	4,235,749	2,495,167	2,544,976	2,694,976
Inter-agency Fund Transfer	4000316	(250,000)	0		(300,000)	(300,000)	(150,000)	0	0	(150,000)
Other	4000370	8,974	0		0	0	0	0	0	0
Rental Income	4000430	112,500	90,000		90,000	90,000	90,000	90,000	90,000	90,000
Conservation Tax	4000453	5,292,061	5,351,490		5,553,777	5,553,777	5,553,777	5,763,710	5,763,710	5,763,710
Total Funding		9,999,768	11,215,033		9,579,526	9,579,526	9,729,526	8,348,877	8,398,686	8,398,686
Excess Appropriation/(Funding)		(5,773,543)	(4,235,749)		(2,495,167)	(2,544,976)	(2,694,976)	(1,221,826)	(1,358,948)	(1,358,948)
Grand Total		4,226,225	6,979,284		7,084,359	7,034,550	7,034,550	7,127,051	7,039,738	7,039,738

The FY09 Budget in Regular Salaries exceeds the Authorized due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual amount in Capital Outlay exceeds the Authorized amount due to a higher Authorized appropriation in FY08.

The Inter-agency Fund transfer represents a transfer of Conservation Tax Funds to DAH-Natural Heritage Commission (Business Area 0880) for the Land Acquisition Appropriation.

2007-2009 Special Language provided for the carryforward of the unexpended Construction and Special Maintenance appropriation from the first year of the biennium to the second year. The amount that carried forward from FY08 to FY09 for Construction was \$3,227,084 and the amount that carried forward for Special Maintenance was \$1,295,380.

Analysis of Budget Request

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

This appropriation provides for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides administrative support for the seven Agencies within the Department of Heritage. This appropriation consists entirely of general revenue funding.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$1,270,610 in FY10 and \$1,295,255 in FY11 with 20 budgeted positions.

The Agency requests additional appropriation and general revenue funding of \$312,552 in FY10 and \$324,520 in FY11 for the following:

- Operating Expenses: Increase of \$62,552 in FY10 and \$74,520 in FY11. The majority of this request includes \$60,000 in FY10 and \$64,150 in FY11 for basic operating costs including telephone expenses, vehicle insurance and building and contents insurance that the agency currently covers with Conservation Tax proceeds (Fund Center 476). The remaining portion of the change level request includes \$2,552 in FY2010 and \$10,370 in FY2011 to cover for anticipated rent increases as projected by the Arkansas Building Authority.
- Grants and Aid: Increase of \$250,000 each year for a new grant program to provide grant funding of up to \$10,000 per recipient to small nonprofit history museums or historical societies whose primary mission is to research, preserve, present and conserve Arkansas history.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	804,261	833,504	806,485	880,227	880,227	880,227	900,971	900,971	900,971
#Positions		20	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	221,828	218,677	247,315	267,571	267,571	267,571	271,472	271,472	271,472
Operating Expenses	5020002	125,035	122,812	129,693	185,364	122,812	122,812	197,332	122,812	122,812
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	250,000	0	0	250,000	0	0
Capital Outlay	5120011	14,775	0	0	0	0	0	0	0	0
Total		1,165,899	1,174,993	1,183,493	1,583,162	1,270,610	1,270,610	1,619,775	1,295,255	1,295,255

Funding Sources										
General Revenue	4000010	1,150,392	1,165,253		1,583,162	1,270,610	1,270,610	1,619,775	1,295,255	1,295,255
Merit Adjustment Fund	4000055	0	9,740		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	14,775	0		0	0	0	0	0	0
M & R Sales	4000340	732	0		0	0	0	0	0	0
Total Funding		1,165,899	1,174,993		1,583,162	1,270,610	1,270,610	1,619,775	1,295,255	1,295,255
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,165,899	1,174,993		1,583,162	1,270,610	1,270,610	1,619,775	1,295,255	1,295,255

The FY09 Budget in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual in Capital Outlay exceeds the authorized due to a transfer from the DFA Motor Vehicle Acquisition Fund.