

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2JE 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	5,614,447	14	7,178,655	14	7,049,438	14	7,337,091	21	7,248,826	14	7,248,826	14	7,306,091	21	7,265,499	14	7,265,499	14
482 Director's Office-State Operations	1,169,377	20	1,212,871	20	1,295,255	20	1,296,661	20	1,276,918	20	1,276,918	20	1,297,111	20	1,301,385	20	1,301,385	20
Total	6,783,824	34	8,436,526	34	8,389,693	34	8,678,752	41	8,570,744	34	8,570,744	34	8,648,202	41	8,611,884	34	8,611,884	34

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	6,589,009	54.2	5,379,198	48.0			2,763,897	27.1	2,763,897	27.2	2,763,897	27.2	1,514,686	16.9	1,602,951	17.7	1,602,951	17.7
General Revenue	4000010	1,168,593	9.6	1,212,871	10.8			1,296,661	12.7	1,276,918	12.6	1,276,918	12.6	1,297,111	14.5	1,301,385	14.4	1,301,385	14.4
Non-Revenue Receipts	4000040	742	0.0	20,474	0.2			45,000	0.4	45,000	0.4	45,000	0.4	45,000	0.5	45,000	0.5	45,000	0.5
Inter-agency Fund Transfer	4000316	(800,000)	(6.6)	(800,000)	(7.1)			(800,000)	(7.8)	(800,000)	(7.9)	(800,000)	(7.9)	(800,000)	(8.9)	(800,000)	(8.9)	(800,000)	(8.9)
M & R Sales	4000340	784	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	11,652	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	92,500	0.8	97,500	0.9			97,500	1.0	97,500	1.0	97,500	1.0	97,500	1.1	97,500	1.1	97,500	1.1
Conservation Tax	4000453	5,099,742	41.9	5,290,380	47.2			6,790,380	66.6	6,790,380	66.7	6,790,380	66.7	6,790,380	75.9	6,790,380	75.1	6,790,380	75.1
Total Funds		12,163,022	100.0	11,200,423	100.0			10,193,438	100.0	10,173,695	100.0	10,173,695	100.0	8,944,677	100.0	9,037,216	100.0	9,037,216	100.0
Excess Appropriation/(Funding)		(5,379,198)		(2,763,897)				(1,514,686)		(1,602,951)		(1,602,951)		(296,475)		(425,332)		(425,332)	
Grand Total		6,783,824		8,436,526				8,678,752		8,570,744		8,570,744		8,648,202		8,611,884		8,611,884	

The FY11 Budget amount in 476 Conservation Tax-Amendment 75 exceeds the Authorized amount due to salary adjustments during the 2009-2011 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	23,784	24,526		0	0	0	0	0	0
Non-Revenue Receipts	4000040	742	20,474		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding		24,526	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)		(24,526)	0		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 improve and 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Base Level includes appropriation in the amount of \$7,177,117 each year with 14 Regular positions and 29 Extra Help positions.

The Agency requests additional appropriation of \$159,974 in FY12 and \$128,974 in FY13 for the following:

Regular Salaries

Increase of \$208,193 each year plus related matching for seven (7) new positions:

- Director's Office: Increase of \$35,554 plus related matching for one (1) new D062 Database Analyst position (grade C119). This Technology Related position will implement, maintain and monitor museum collection databases and will design, develop and implement social media technologies including museum databases and websites.
- Delta Cultural Center: Increase of \$20,788 plus related matching for one (1) new S065C Maintenance Assistant Position (Grade C108). This position will assist with routine maintenance and groundskeeping of the seven facilities and over 20 acres of maintained grounds, and will provide assistance with special events and programs.
- Arkansas Arts Council: Increase of \$32,249 plus related matching for one (1) new G186C DAH Program Coordinator Position (grade C117). This position will be responsible for researching available funds from federal, state and other non-government entities, and for providing grant writing services and workshops.
- Old State House: Increase of \$26,531 plus related matching for one (1) new P047C Museum Registrar Position (grade C113). This position will broaden public access to Museum resources using digital media, such as social networking sites, pod casts, blogs and collections records via the Museum's website.

- Historic Preservation Program: Increase of \$32,249 plus related matching for one (1) new G186C DAH Program Coordinator Position (grade C117). As the Agency's Cemetery Specialist, this position would be responsible for surveying, documenting, coordinating National Register nominations and assisting the public in maintaining and preserving the state's cemeteries.
- Historic Arkansas Museum: Increase of \$35,554 plus related matching for one (1) new P016C Curator Position (grade C119). This position will serve under the Chief Curator and will be the primary staff member in the documentation and acquisition of the legacy of Arkansas's artists and artisans.
- Mosaic Templars Cultural Center: Increase of \$25,268 plus related matching for one (1) new S050C Maintenance Specialist Position (grade C112). This position will assist the agency's current Building and Grounds Coordinator with daily maintenance of and special events coordinating for the Mosaic Templars Cultural Center.
- Natural Heritage Commission: Reclassification of one G186C DAH Program Coordinator Position (grade C117) to a B086C Land Management Specialist Position (grade C116). The Land Management Specialist Position will work with the Biologist Supervisor and the DAH Program Manager over Land Acquisition to assist with the survey of properties to determine if acquisitions should be made, to develop annual maintenance plans and other land related activities.

Extra Help

Increase of \$108,800 each year plus related matching for the following:

- Director's Office: Increase of \$6,000 plus related matching to provide assistance with the Information Technology needs for the entire department.
- Delta Cultural Center: increase of \$57,800 plus related matching which will enable the agency to provide for daily maintenance and security needs at various properties
- Historic Arkansas Museum: Increase of \$20,000 plus related matching to ensure that enough appropriation is available to provide for increases in programming needs.
- Mosaic Templars Cultural Center: Increase of \$25,000 plus related matching to supplement their General Revenue budget for Extra Help with additional Extra Help appropriation payable from Conservation Tax funding.

Operating Expenses

Increase of \$133,400 in FY12 and \$108,400 in FY13 for the following:

- Director's Office: Increase of \$128,400 in FY12 and \$108,400 in FY13. The technology related portion of this request (\$89,400 in FY12 and \$69,400 in FY13) will provide for Telecommunications, network service expenses and software/license fees, which will enable the four Museums to coordinate software programs and improve Information Technology at the Collections Management Facility. The non-technology related portion of this request (\$39,000 each year), will provide for Utility Expenses (Building and Ground Maintenance,

Electricity, Water/Sewage, Natural Gas and Trash services) as well as Subscriptions/Publications, Advertising, Office Supplies and Association and Membership Dues.

- Arkansas Arts Council: Increase of \$5,000 in FY12 only to provide for miscellaneous office equipment for the new G186C DAH Program Coordinator Position (grade C117) requested.

Construction

Decrease of \$800,000 each year for the Director's Office. Because the agency's plans for FY12 and FY13 include the stewardship and maintenance of current properties (as opposed to new construction), this request enables the agency to reallocate a large portion of its current budget from Construction to provide for the additional appropriation requested for Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Capital Outlay and Special Maintenance.

Capital Outlay

Increase of \$26,500 in FY12 and \$20,500 in FY13 for the Director's Office. This Technology Related Request will provide for Information Technology Equipment Expense. This request will provide for improved Technology equipment at the Collections Management Facility.

Special Maintenance

Increase of \$400,000 each year for the Director's Office.

The Executive Recommendation provides for additional Extra Help appropriation of \$40,000 each year plus related matching of \$3,076 each year to support the Delta Cultural Center, the Historic Arkansas Museum and the Mosaic Cultural Center. Additionally, the Executive Recommendation provides for a reallocation of \$400,000 each year from the Construction line item to the Special Maintenance line item.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 476 - Conservation Tax-Amendment 75

Funding Sources: SHF - Arkansas Department of Heritage Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	481,565	542,851	443,369	749,544	565,735	565,735	749,544	579,715	579,715
#Positions		14	14	14	21	14	14	21	14	14
Extra Help	5010001	298,035	339,226	339,226	448,026	379,226	379,226	448,026	379,226	379,226
#Extra Help		29	29	29	29	29	29	29	29	29
Personal Services Matching	5010003	183,276	200,728	170,993	283,771	208,015	208,015	283,771	210,708	210,708
Operating Expenses	5020002	1,864,055	2,450,554	2,450,554	2,583,954	2,450,554	2,450,554	2,558,954	2,450,554	2,450,554
Conference & Travel Expenses	5050009	49,871	94,826	94,826	94,826	94,826	94,826	94,826	94,826	94,826
Professional Fees	5060010	686,198	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741	1,049,741
Construction	5090005	824,663	1,000,000	1,000,000	200,000	600,000	600,000	200,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	881,829	900,729	900,729	900,729	900,729	900,729	900,729	900,729	900,729
Capital Outlay	5120011	0	0	0	26,500	0	0	20,500	0	0
Special Maintenance	5120032	344,955	600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		5,614,447	7,178,655	7,049,438	7,337,091	7,248,826	7,248,826	7,306,091	7,265,499	7,265,499

Funding Sources										
Fund Balance	4000005	6,565,225	5,354,672		2,763,897	2,763,897	2,763,897	1,514,686	1,602,951	1,602,951
Inter-agency Fund Transfer	4000316	(800,000)	(800,000)		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
Other	4000370	11,652	0		0	0	0	0	0	0
Rental Income	4000430	92,500	97,500		97,500	97,500	97,500	97,500	97,500	97,500
Conservation Tax	4000453	5,099,742	5,290,380		6,790,380	6,790,380	6,790,380	6,790,380	6,790,380	6,790,380
Total Funding		10,969,119	9,942,552		8,851,777	8,851,777	8,851,777	7,602,566	7,690,831	7,690,831
Excess Appropriation/(Funding)		(5,354,672)	(2,763,897)		(1,514,686)	(1,602,951)	(1,602,951)	(296,475)	(425,332)	(425,332)
Grand Total		5,614,447	7,178,655		7,337,091	7,248,826	7,248,826	7,306,091	7,265,499	7,265,499

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary adjustments during the 2009-2011 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: 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

Base Level includes appropriation and general revenue funding of \$1,234,149 each year with 20 budgeted positions.

The Agency requests additional appropriation and general revenue funding of \$62,512 in FY12 and \$62,962 in FY13 for the Operating Expenses line item. This request will provide for a 4% increase in rent as recommended by the Arkansas Building Authority and enable the agency to shift basic utility costs of Rent and Building and Contents Insurance from the Conservation Tax appropriation to the General Revenue appropriation.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	876,219	879,888	900,971	883,642	920,582	920,582	883,642	940,860	940,860
#Positions		20	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	243,847	254,131	271,472	271,655	277,484	277,484	271,655	281,673	281,673
Operating Expenses	5020002	49,311	78,852	122,812	141,364	78,852	78,852	141,814	78,852	78,852
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
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,169,377	1,212,871	1,295,255	1,296,661	1,276,918	1,276,918	1,297,111	1,301,385	1,301,385
Funding Sources										
General Revenue	4000010	1,168,593	1,212,871		1,296,661	1,276,918	1,276,918	1,297,111	1,301,385	1,301,385
M & R Sales	4000340	784	0		0	0	0	0	0	0
Total Funding		1,169,377	1,212,871		1,296,661	1,276,918	1,276,918	1,297,111	1,301,385	1,301,385
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,169,377	1,212,871		1,296,661	1,276,918	1,276,918	1,297,111	1,301,385	1,301,385