

DEPARTMENT OF ARKANSAS HERITAGE (DAH) (AGENCY #865)

FISCAL YEARS 2018 & 2019

PER EXECUTIVE RECOMMENDATION

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Department of Arkansas Heritage's (DAH) mission is to identify Arkansas' heritage and enhance the quality of life by the discovery, preservation, and presentation of the state's cultural, historic, and natural resources. The Department of Arkansas Heritage is composed of the following agencies: Old State House Museum, Historic Arkansas Museum, Delta Cultural Center, Mosaic Templars Cultural Center, Arkansas Arts Council, Arkansas Historic Preservation Program, the Arkansas Natural Heritage Commission, and per Acts 2 and 3 of the 3<sup>rd</sup> Extraordinary Session of 2016, the Arkansas State Archives (formerly the Arkansas History Commission). In addition to these eight agencies, DAH also provides administrative support to the Natural and Cultural Resources Council (NCRC). The DAH Director is both a member of the NCRC and acts as the NCRC secretary and disbursing officer.

**TOTAL APPROPRIATION**

The total appropriation is \$54,992,674 in FY2018 and \$55,011,001 in FY2109.

**FUNDING SOURCES**

General revenue, federal funds, special revenues derived from the Conservation Tax and Real Estate Transfer Tax, fund balances, cash and non-revenue receipts.

**II) CHANGE LEVEL REQUESTS**

**CENTRAL ADMINISTRATION - STATE OPERATIONS (APPROPRIATION 482)**

This appropriation provides for the personal services and operating expenses of the Department's 8 divisions. Total appropriation is \$8,543,829 in FY2018 and \$8,550,672 in FY2019. Funded with General Revenue, change level requests include the following:

**Capital Outlay** - increase of \$273,250 each fiscal year to restore previous authorization to acquire various assets such as art and artifacts from museums.

**Operating Expenses** - increase of \$50,000 each fiscal year for acquiring archival storage cartons to preserve historical state documents from other state agencies, offices and departments.

**NATURAL HERITAGE - FEDERAL PROGRAM (APPROPRIATION U49)**

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. Total appropriation is \$2,110,558 for fiscal years 2018 and 2019. Change level requests include the following:

**Operating Expenses** - increase of \$110,000 each fiscal year (due to a reallocation of \$110,000 from the Land Acquisition line item) to utilize anticipated funds from Federal grants for research and stewardship contracts.

**ARKANSAS ARTS COUNCIL - FEDERAL PROGRAM (APPROPRIATION 486)**

This appropriation provides federal funding from the National Endowment for the Arts to provide art programs and grants and assist Arkansas artists. Total appropriation is \$802,820 for fiscal years 2018 and 2019. Change level requests include the following:

**Operating Expenses** - increase of \$40,000 each fiscal year (due to a reallocation of \$40,000 from the Grants and Aid line item) to accommodate anticipated expenses.

**III) ADDITIONAL POSITIONS** (Total FY2017 Authorized Positions: 144)

Total Authorized Positions FY2019: 169

Total Authorized Positions FY2018: 169

Total Base Level Positions: 169

Increase/ (Decrease): (0)

Extra Help Positions FY2018 and FY2019: 71 (Total FY2017 Authorized Extra Help: 83)

**IV) SPECIAL LANGUAGE**

**PROMOTIONAL AND EDUCATIONAL MATERIALS:** Allows DAH to purchase up to \$40,000 of promotional and educational merchandise as authorized by the Director of the Department from Maintenance & General Operation appropriations authorized for the Department.

**NATURAL & CULTURAL RESOURCES COUNCIL (NCRC):** Establishes the Director of DAH as the disbursing officer for NCRC & Main Street Program appropriations. If grants are made to state agencies, from either of these appropriations the language allows DAH to transfer appropriation and funding for use in classifications of expenditures as determined by the conditions of the grant and the state agency.

October 21, 2016