

DEPARTMENT OF ARKANSAS HERITAGE (DAH)(865-887)

FISCAL YEAR 2016

As Enacted by Act 718 of 2015

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 Statehouse Museum, Historic Arkansas Museum, Delta Cultural Center, Mosaic Templars Cultural Center, Arkansas Arts Council, Arkansas Historic Preservation Program, and the Arkansas Natural Heritage Commission. In addition to these seven 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 \$57,684,077.

FUNDING SOURCES

The Agency is funded through general revenue, federal funds, special revenues derived from the Conservation Tax and Real Estate Transfer Tax, fund balances, and cash and non-revenue receipts.

II) CHANGE LEVEL REQUESTS

DAH - CENTRAL ADMINISTRATION

The total appropriation for DAH - Central Administration is \$9,372,846.

***APPROPRIATION TO BE DELETED* PUBLICATIONS**

This appropriation is funded with royalty payments from the sale of books and other printed items and grant funding. This appropriation will be removed for the next biennium.

CONSERVATION TAX - AMENDMENT 75

This appropriation is funded by special revenues which are generated by the 1/8th cent Sales Tax enacted by Constitutional Amendment 75, and is used to support Department of Arkansas Heritage activities. The total appropriation is \$7,523,016 with the following increases:

Salaries and Matching - Increase of \$516,871 for 6 positions being transferred to the Conservation Tax Appropriation.

Operating Expenses - Decrease in rent of \$259,691 to allow rent expenses to be paid from other funding. Increase of \$7,350 for increased fuel and maintenance for vehicles, insurance, visitor parking and copier leases.

DIRECTOR'S OFFICE - STATE OPERATIONS

This appropriation is funded by General Revenues as appropriated in the Arkansas Heritage Fund. The total budget for this appropriation is \$1,849,830 with the following increases:

Salaries and Matching: Decrease of \$234,660 for two positions that are being transferred to the Conservation Tax appropriation.

Operating Expenses - Increase of \$508,219 for rent increases and network services expenses.

DAH - ARKANSAS ARTS COUNCIL

The Arkansas Arts Council's mission is to advance and empower the arts in Arkansas for the benefit of all Arkansans, by providing a comprehensive statewide program for the support of arts in Arkansas, including services and grants that encourage and assist Arkansas artists.

The total appropriation is \$2,441,191.

ARKANSAS ARTS COUNCIL - STATE OPERATIONS APPROPRIATION

This appropriation is funded by General Revenue and totals \$1,430,524 and includes the following change levels:

Salaries and Matching - Decrease of \$93,345 for the transfer of one position to the Conservation Tax Revenue Appropriation.

Operating Expenses - Increase of \$64,326 for rent payments, and travel costs for out of state panelists and in state travel for staff to provide technical assistance to local officials.

Grants and Aid - Increase of \$650,000 for Community Arts Development and Arts Education programs.

DAH - DELTA CULTURAL CENTER (DCC)

It is the mission of the Delta Cultural Center to preserve, research, document, interpret, and present the heritage of the Arkansas Delta. The total appropriation for the Delta Cultural Center Agency is \$795,960.

DELTA CULTURAL CENTER - CASH IN TREASURY

This appropriation is funded by cash funds generated at the museum store. The base level appropriation of \$50,000 includes one reallocation of \$5,000 from **Professional Fees and the Resale - Cost of Goods Sold** line item due to anticipated increases in museum visitation and need for re-stocking store inventory.

DELTA CULTURAL CENTER - STATE OPERATIONS

This appropriation is funded by general revenues from the Arkansas Heritage Fund and funds the Delta Cultural Center museum in Helena Arkansas. The total operations appropriation is \$739,960, which provides for the following:

Operating Expenses - Increase of \$105,672 to cover basic utility costs due to overall utility increases, expanded facilities, and increased utilization of properties.

DAH - HISTORIC ARKANSAS MUSEUM COMMISSION (HAM)

The mission of this agency is to communicate the early history of Arkansas and its creative legacy through preserving, interpreting, and presenting stories and collections for the education and enjoyment of the people they serve. The total appropriation is \$1,496,416.

HISTORIC ARKANSAS MUSEUM - CASH IN TREASURY

This appropriation is funded by admission fees, rental receipts, donations and proceeds from the museum store. This total appropriation of \$300,893 provides for the following:

Operating Expenses - \$4,000 for office supply expenses.

Professional Fees - \$5,738 for a museum store consultant.

Resale (Cost of Goods Sold) - \$13,208 for anticipated increases for re-stocking merchandise in the museum store.

DAH - ARKANSAS HISTORIC PRESERVATION PROGRAM (AHPP)

Created to fulfill the objectives of the National Historic Preservation Act by identifying, preserving and protecting the cultural resources of Arkansas.

The total appropriation for AHPP is \$1,621,367.

HISTORIC PRESERVATION-REAL ESTATE TRANSFER TAX

This appropriation provides for state grant funding collected from Real Estate Transfer Tax for Historic Preservation/Main Street Programs.

This shell appropriation includes the transfer of two positions to the Conservation Tax Revenue Appropriation.

MOSAIC TEMPLARS CULTURAL CENTER

The mission of the Mosaic Templars Cultural Center is to collect, preserve, interpret, and celebrate Arkansas's African-American history, culture, and community from 1870 to the present, and to educate the public about Black achievement in business, politics and the arts.

The total appropriation is \$947,180.

MOSAIC TEMPLARS STATE OPERATIONS

This appropriation is funded by General Revenue. The total appropriation is \$839,841 and provides for the following increases:

Operating Expenses - Increase of \$26,000 for increased utility costs.

Professional Fees - Increase of \$15,000 to contract with a museum store consultant.

MOSAIC TEMPLARS CASH IN TREASURY

This appropriation is funded by rental receipts, admission fees, donations, and museum gift shop operations and includes \$102,279. This provides for an increase of \$25,000 in the **Resale - Cost of Goods Sold** line item to provide ample appropriation for re-stocking the museum store.

DAH - NATURAL HERITAGE COMMISSION

The mission of the Natural Heritage Commission is to preserve natural diversity, to promote choice among beneficial uses of the environment, and to promote a balance between the development and environmental protection of the State by establishing a system and a registry of natural areas, conducting research and publishing information on natural areas, and performing other duties relating to the use, management and preservation of natural features of Arkansas. The total appropriation for this agency is \$6,462,145.

NATURAL AREA MANAGEMENT - CASH IN TREASURY

This appropriation is funded by interest income, donations, timber thins, and grants. The total appropriation is \$730,405 and includes the following:

Operating Expenses - Increase of \$16,378 for non-federal grant funded contracts for stewardship or research.

Land Acquisition - Increase of \$451,448 for anticipated non-federal grants.

NATURAL AREA RESEARCH - CASH IN TREASURY

This appropriation is funded by cash receipts generated by environmental studies by staff. The total appropriation is \$39,781 for the following change levels.

Extra Help and Matching - Increase of \$29,781 to restore to FY2015 levels for a part time research assistant.

Operating Expenses - Decrease of \$24,528 to reflect lower revenue estimations.

NATURAL HERITAGE-STATE OPERATIONS

This appropriation is funded by general revenue funding. The total appropriation is \$2,522,888 and includes the following:

Regular Salaries and Matching - Decrease of \$79,072 for the transfer of one position to the Conservation Tax Appropriation.

Operating Expenses - Increase of \$54,788 for increased rent costs and increased travel costs.

Gas Royalty Expense - Increase of \$1,550,219 to fund activities consistent with the agency's mission including land purchases, stewardship, management and research.

NATURAL HERITAGE-FEDERAL PROGRAM

This appropriation uses federal funds for personal services and operating expenses to perform the inventory and data management function of the Commission. The total appropriation is \$2,169,071 for the following:

Operating Expenses - Increase of \$48,000 for an anticipated increase in research and stewardship contracts.

NATURAL HERITAGE LAND ACQUISITION

This appropriation is funded by special revenue collected from the additional 1/8 cent sales tax for Conservation. The total appropriation is \$1,000,000 in **Land Acquisition** and provides for the use of state funding to attract federal grants to purchase strategic conservation lands throughout Arkansas.

DAH - OLD STATE HOUSE COMMISSION

The Old State House Museum provides a full complement of educational programs and interpretive exhibits on Arkansas's early statehood, 1836-1911. The total appropriation is \$1,546,972.

OLD STATE HOUSE - OPERATIONS

This appropriation provides general revenue funding for the personal services and operating expenses of the Old State House and Trapnall Hall. The total appropriation amount is \$1,337,266 and includes the following increase:

Operating Expenses - Increase of \$16,250 for increased utility costs.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 152)

Total Authorized Positions FY2016: 152

Total Base Level Positions: 152
Increase/ (Decrease) Over Base Level: 0

Extra Help Positions FY2016: 83 (Total FY2015 Authorized Extra Help: 84)

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.

***LANGUAGE TO BE DELETED* PUBLICATION DEVELOPMENT AND RESALE:** After prior review by Arkansas Legislative Council, DAH is permitted to transfer up to \$25,000 per fiscal year from the Natural & Cultural Resources Historic Preservation Fund or other funds established from federal or non-federal grants to the Publication Development and Resale Revolving Fund to develop and purchase additional publications for resale.

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.

UPDATED APRIL 2015