

**0865 – DEPARTMENT OF ARKANSAS PARKS, HERITAGE, AND TOURISM  
DIVISION OF HERITAGE  
FISCAL YEAR 2022  
ALC/JBC RECOMMENDATION**

The Department of Arkansas Heritage's (DAH) mission is to identify Arkansas' heritage through the discovery, preservation, and presentation of the state's cultural, historic, and natural resources. It is composed of the following business areas: 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 the Arkansas State Archives. DAH also provides administrative support to the Arts Council and Natural and Cultural Resources Council (NCRC). It is funded with general revenue, special revenue derived from 45% of the 1/8 cent Conservation Tax, 80% of net Real Estate Transfer Tax collections, fund balances, federal funds, cash funds from Museum, gift shop and Cultural Center proceeds.

**TOTAL APPROPRIATION**

Appropriation	2019-2020	2020-2021	2021-2022
	Actual	Authorized	Legislative
28 Appropriation Sections including Shared Services, Arts Council, and Natural and Culture Resources Council			
<b>Total</b>	\$18,521,070	\$54,202,529	\$51,209,734

**FUNDING SOURCES**

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$21,124,777	26
General Revenue	4000010	\$6,392,458	8
Federal Revenue	4000020	\$1,495,363	2
Special Revenue	4000030	\$6,959,376	9
Inter-agency Fund Transfer	4000316	\$-24,080,888	-30
Investments		\$36,915,716	46
Real Estate Transfer Tax		\$29,945,291	37
Other	4000370	\$685,627	2
<b>Total Funds</b>		\$80,270,287	100.00
<b>Excess Appropriation/(Funding)</b>		(\$61,749,217)	
<b>Grand Total</b>		\$18,521,070	

**CHANGE LEVEL REQUESTS**

**Conservation Tax-Amendment 75 (Appropriation 476)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,116,538	\$850,292	(\$1,266,246)
5010001	Extra Help	\$467,226	\$421,640	(\$45,586)
5010003	Personal Services Matching	\$740,790	\$315,125	(\$425,665)

5020002	Operating Expenses	\$2,137,238	\$1,458,170	(\$679,068)
5050009	Conference & Travel Expenses	\$86,826	\$73,431	(\$13,395)
5060010	Professional Fees	\$943,241	\$25,000	(\$918,241)
5100004	Grants and Aid	\$914,729	\$1,113,841	\$199,112
5120032	Special Maintenance	\$747,792	\$688,471	(\$59,321)
5900041	Black History Commission	\$0	\$13,930	\$13,930
<b>Total</b>		\$8,154,380	\$4,959,900	(\$3,194,480)

- **Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Conference & Travel, Professional Fees, and Special Maintenance** decreased due to transfer of appropriation to Shared Services
- **Grants and Aid** increased due to a reallocation of appropriation from the Art's Council
- **Black History Commission** increased due to a reallocation from the Director's Office

### Director's Office-State Operations (Appropriation 482)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,848,250	\$3,645,567	(\$202,683)
5010001	Extra Help	\$65,202	\$63,924	(\$1,278)
5020002	Operating Expenses	\$1,771,302	\$1,142,695	(\$628,607)
5100004	Grants and Aid	\$255,886	\$0	(\$255,886)
5900041	Black History Commission	\$13,930	\$0	(\$13,930)
<b>Total</b>		\$7,301,460	\$6,231,533	(\$1,069,927)

- **Regular Salaries** decreased due to a transfer to Shared Services
- **Extra Help** decreased to align budget with actual spending levels
- **Operating Expenses** and **Grants and Aid** decreased to reflect the reduced reliance on General Revenue of operations as other funding sources are utilized
- **Black History Commission** decreased due to a reallocation to the Conservation Tax section

### DAH-Delta Cultural Center - Bank Charges (Appropriation C79)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$6,000	\$0	(\$6,000)
<b>Total</b>		\$6,000	\$0	(\$6,000)

- **Operating Expenses** eliminated as section discontinued to move all expenses to Treasury funds moving forward

### DAH-MTCC - Bank Charges (Appropriation C80)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$5,060	\$0	(\$5,060)
<b>Total</b>		\$5,060	\$0	(\$5,060)

- **Operating Expenses** eliminated as section discontinued to move all expenses to Treasury funds moving forward

### DAH-Old State House - Bank Charges (Appropriation C81)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$5,060	\$0	(\$5,060)
<b>Total</b>		\$5,060	\$0	(\$5,060)

- **Operating Expenses** eliminated as section discontinued to move all expenses to Treasury funds moving forward

### DAH-Historic AR Museum - Bank Charges (Appropriation C82)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$11,250	\$0	(\$11,250)
<b>Total</b>		\$11,250	\$0	(\$11,250)

- **Operating Expenses** eliminated as section discontinued to move all expenses to Treasury funds moving forward

### DAH-Delta Cultural-Cash in Treasury (Appropriation U40)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$15,000	\$50,000	\$35,000
5090017	Resale (COGS)	\$25,000	\$30,000	\$5,000
<b>Total</b>		\$40,000	\$80,000	\$40,000

- **Operating Expenses** and **Resale** increased due to reallocation from State Operations section and discontinuing of Cash sections

### DAH-Old State House-Cash in Treasury (Appropriation U42)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$1,575	\$1,755	\$180
5020002	Operating Expenses	\$50,000	\$190,000	\$140,000
<b>Total</b>		\$51,575	\$191,755	\$140,180

- **Personal Services Matching** adjustment in current biennium requested to continue into the next biennium
- **Operating Expenses** increased due to reallocation from State Operations section

### DAH-Historic Preservation-Federal Prog (Appropriation U44)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$600,000	\$606,713	\$6,713
5010003	Personal Services Matching	\$210,000	\$215,926	\$5,926
5100004	Grants and Aid	\$100,000	\$500,000	\$400,000

<b>Total</b>	\$910,000	\$1,322,639	\$412,639
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- **Regular Salaries** and **Personal Services Matching** adjustments in current biennium requested to continue into the next biennium
- **Grants and Aid** increased due to allow for increased commitments for grant awards to local governments

### DAH-Hist Pres-Main St-Cash in Treasury (Appropriation U45)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$10,842	\$25,000	\$14,158
<b>Total</b>		\$10,842	\$25,000	\$14,158

- **Operating Expenses** increased to allow for a conference hosted by the Division every 3 years

### DAH-NHC-Nat Area Mgmt-Cash in Treasury (Appropriation U46)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$15,000	\$50,000	\$35,000
<b>Total</b>		\$15,000	\$50,000	\$35,000

- **Operating Expenses** increased to allow for increasing timber harvest revenues to reallocate expenses previously supported by General Revenue

### DAH-NHC-Nat Area Research-Treasury Cash (Appropriation U47)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$850	\$859	\$9
<b>Total</b>		\$850	\$859	\$9

- **Personal Services Matching** adjustment in current biennium requested to continue into the next biennium

### DAH-Nat Heritage-Gas Royalty Expenses (Appropriation U48)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900047	Gas Royalty Expenses	\$800,000	\$175,000	(\$625,000)
<b>Total</b>		\$800,000	\$175,000	(\$625,000)

- **Gas Royalty Expenses** decreased to align budget with ongoing revenues

### DAH-Natural Heritage-Federal Program (Appropriation U49)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$41,468	\$43,843	\$2,375
5010003	Personal Services Matching	\$14,601	\$15,883	\$1,282

5020002	Operating Expenses	\$100,000	\$200,000	\$100,000
5900046	Land Acquisition	\$1,200,000	\$1,700,000	\$500,000
<b>Total</b>		\$1,356,069	\$1,959,726	\$603,657

- **Regular Salaries** and **Personal Services Matching** adjustments in current biennium requested to continue into the next biennium
- **Operating Expenses** increased due to anticipated increases in federal funding
- **Land Acquisition** increased due to additions to the Division's system of natural areas

### DAH-Historic AR Musuem-Cash in Treasury (Appropriation U51)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$22,994	\$0	(\$22,994)
5010001	Extra Help	\$130,000	\$113,550	(\$16,450)
5010003	Personal Services Matching	\$11,050	\$9,754	(\$1,296)
<b>Total</b>		\$164,044	\$123,304	(\$40,740)

- **Regular Salaries, Extra Help, and Personal Services Matching** decreased to transfer appropriation to Shared Services section

### DAH-ASA Natl Digital Newspaper Prog (Appropriation Y91)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$106,258	\$106,258
5010002	Additional Fringe Benefits	\$0	\$20,901	\$20,901
5020002	Operating Expenses	\$0	\$151,035	\$151,035
5050009	Conference & Travel Expenses	\$0	\$5,992	\$5,992
<b>Total</b>		\$0	\$284,186	\$284,186

- **Regular Salaries, Additional Fringe Benefits, Operating Expenses, and Conference & Travel** established to manage grant from national newspaper digitization

### DAH-MTCC IMLS Federal Grant (Appropriation Z83)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Exhibit Project	\$0	\$248,000	\$248,000
<b>Total</b>		\$0	\$248,000	\$248,000

- **Exhibit Project** established to allow the Mosaic Templars Cultural Center to design and construct a new exhibit

### Arts Council - Federal Program (Appropriation 486)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$69,904	\$71,193	\$1,289

5010003	Personal Services Matching	\$29,674	\$30,713	\$1,039
5100004	Grants and Aid	\$618,800	\$659,865	\$41,065
<b>Total</b>		<b>\$718,378</b>	<b>\$761,771</b>	<b>\$43,393</b>

- **Regular Salaries and Personal Services Matching** adjustments in current biennium requested to continue into the next biennium
- **Grants and Aid** increased due to Arts in Education grant funding

### Arts Council - Cash in Treasury (Appropriation 943)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$132,979	\$278,979	\$146,000
<b>Total</b>		<b>\$132,979</b>	<b>\$278,979</b>	<b>\$146,000</b>

- **Grants and Aid** increased to accommodate expected continued Windgate Foundation Support

### DAH-Arts Council - Bank Charges (Appropriation C84)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$2,500	\$0	(\$2,500)
<b>Total</b>		<b>\$2,500</b>	<b>\$0</b>	<b>(\$2,500)</b>

- **Operating Expenses** decreased due to discontinuation of section with future expenses paid out of the Treasury section

## POSITIONS

Total Authorized Positions FY2022: 227

Total Authorized Positions FY2021: 169

Increase / (Decrease): 0

(Positions transferred from various divisions to the Department of Parks, Heritage, and Tourism Shared Services Sections)

Extra Help Positions FY2022: 76

## SPECIAL LANGUAGE REVISIONS

No Changes.