

**0865 – DEPARTMENT OF ARKANSAS PARKS, HERITAGE, AND TOURISM  
DIVISION OF HERITAGE  
FISCAL YEAR 2024  
AS ENACTED BY ACT 479 OF 2023**

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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
Z48	Shared Services	\$9,351,408	\$10,766,393	\$11,972,292
476	Conservation Tax-Amendment 75	\$3,987,266	\$5,679,900	\$6,009,189
482	Director's Office-State Operations	\$5,572,342	\$6,262,602	\$6,608,136
BA8	AR Major Historic Rehab Trust Fund	\$0	\$0	\$15,250,000
E96	AR Cultural Institution Trust	\$0	\$8,000,000	\$8,000,000
U40	DAH-Delta Cultural-Cash in Treasury	\$127,138	\$80,000	\$120,000
U41	DAH-Mosaic Templar-Cash in Treasury	\$97,966	\$45,000	\$45,000
U42	DAH-Old State House-Cash in Treasury	\$98,842	\$284,910	\$386,410
U43	DAH-Hist Preserv-Real Esate Transfer Tax	\$2,297,223	\$0	\$0
U44	DAH-Historic Preservation-Federal Prog	\$805,933	\$1,454,382	\$1,490,836
U45	DAH-Hist Pres-Main St-Cash in Treasury	\$0	\$25,000	\$105,136
U46	DAH-NHC-Nat Area Mgmt-Cash in Treasury	\$174,444	\$316,076	\$316,076
U47	DAH-NHC-Nat Area Research-Treasury Cash	\$3,315	\$20,859	\$21,632
U48	DAH-Nat Heritage-Gas Royalty Expenses	\$20,800	\$175,000	\$440,000
U49	DAH-Natural Heritage-Federal Program	\$148,570	\$1,980,726	\$1,988,400
U51	DAH-Historic AR Musuem-Cash in Treasury	\$53,362	\$189,554	\$190,815
U61	DAH-AR State Archives - Cash in Treasury	\$1,904	\$35,000	\$35,000
Y91	DAH-ASA Natl Digital Newspaper Prog	\$117,475	\$284,186	\$345,902
Z83	DAH-MTCC IMLS Federal Grant	\$0	\$248,000	\$248,000
New	AR Major Historic Rehab Program	\$0	\$0	\$40,000,000
<b>Total</b>		<b>\$22,857,988</b>	<b>\$35,847,588</b>	<b>\$93,572,824</b>

**FUNDING SOURCES**

Funding Sources	2021-2022	%
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		Actual	
Fund Balance	4000005	\$8,561,641	31.65
General Revenue	4000010	\$6,926,551	25.60
Federal Revenue	4000020	\$2,440,022	9.02
Special Revenue	4000030	\$8,862,584	32.76
Cash Fund	4000045	\$716,480	2.65
Trust Fund	4000050	\$0	0.00
Gen Rev Allot Reserve	4000262	\$0	0.00
Inter-agency Fund Transfer	4000316	\$2,599,520	9.61
M & R Sales	4000340	\$3,560	0.01
Other	4000370	\$589,397	2.18
Shared Services Transfer	4000760	(\$3,647,057)	-13.48
<b>Total Funds</b>		\$27,052,698	100.00
<b>Excess Appropriation/(Funding)</b>		(\$13,546,118)	
<b>Grand Total</b>		\$13,506,580	

## CHANGE LEVEL REQUESTS

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$850,292	\$926,464	\$76,172
5010003	Personal Services Matching	\$315,125	\$391,673	\$76,548
5050009	Conference & Travel Expenses	\$73,431	\$100,000	\$26,569
5120011	Capital Outlay	\$100,000	\$250,000	\$150,000
<b>Total</b>		\$1,338,848	\$1,668,137	\$329,289

- **Regular Salaries** and **Personal Services Matching** increased due to adjustments carrying over into the new biennium
- **Conference and Travel** increased due to increased costs to travel
- **Capital Outlay** increased to replace aging vehicles and other capital needs

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,648,067	\$3,889,871	\$241,804
5010003	Personal Services Matching	\$1,379,946	\$1,483,676	\$103,730
<b>Total</b>		\$5,028,013	\$5,373,547	\$345,534

- **Regular Salaries** and **Personal Services Matching** increased due to adjustments carrying over into the new biennium

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$50,000	\$75,000	\$25,000
5090017	Resale (COGS)	\$30,000	\$45,000	\$15,000
<b>Total</b>		<b>\$80,000</b>	<b>\$120,000</b>	<b>\$40,000</b>

- **Operating Expenses** increased for events, exhibits, and education programming
- **Resale** increased due to increased costs for purchasing gift shop items

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$190,000	\$266,000	\$76,000
5060010	Professional Fees	\$12,225	\$37,725	\$25,500
<b>Total</b>		<b>\$202,225</b>	<b>\$303,725</b>	<b>\$101,500</b>

- **Operating Expenses** and **Professional Fees** increased to account for expenditures previously paid from an unappropriated cash fund

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$608,313	\$626,368	\$18,055
5010003	Personal Services Matching	\$216,069	\$234,468	\$18,399
<b>Total</b>		<b>\$824,382</b>	<b>\$860,836</b>	<b>\$36,454</b>

- **Regular Salaries** and **Personal Services Matching** increased due to adjustments carrying over into the new biennium

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$59,493	\$59,493
5010003	Personal Services Matching	\$0	\$20,643	\$20,643
<b>Total</b>		<b>\$0</b>	<b>\$80,136</b>	<b>\$80,136</b>

- **Regular Salaries** and **Personal Services Matching** increased due to accommodate a position transfer from Historic Preservation

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5060010	Professional Fees	\$0	\$60,000	\$60,000
5900046	Land Acquisition	\$255,076	\$195,076	(\$60,000)
<b>Total</b>		\$255,076	\$255,076	\$0

- **Professional Fees** and **Land Acquisition** reallocated due to architect fees

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900047	Gas Royalty Expenses	\$175,000	\$440,000	\$265,000
<b>Total</b>		\$175,000	\$440,000	\$265,000

- **Gas Royalty Expenses** increased due to align appropriation with revenues

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$106,258	\$204,154	\$97,896
5010003	Personal Services Matching	\$20,901	\$50,248	\$29,347
5020002	Operating Expenses	\$151,035	\$81,500	(\$69,535)
5050009	Conference & Travel Expenses	\$5,992	\$10,000	\$4,008
<b>Total</b>		\$284,186	\$345,902	\$61,716

- **Regular Salaries** and **Personal Services Matching** increased due to adjustments carrying over into the new biennium and to maintain staff requirements to complete the project
- **Operating Expenses** decreased to provide grant funds for personnel
- **Conference and Travel** increased to maintain staff requirements to complete the project

## Arkansas Major Historic Rehabilitation Program (Appropriation NEW)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900047	Maj Hist Rehab Prog Expenses	\$0	\$0	\$40,000,000
<b>Total</b>		\$0	\$0	\$40,000,000

- New program added by amendment

## POSITIONS

Total Authorized Positions FY2024: 238

Total Authorized Positions FY2023: 238

Increase / (Decrease): 0

Extra Help Positions FY2022: 76

## **SPECIAL LANGUAGE REVISIONS**

No Changes