

DAH - CENTRAL ADMINISTRATION

Enabling Laws

Act 2019 of 2005.

A.C.A. § 25-3-101 et seq.

History and Organization

Agency Mission Statement

The mission of the Department of Arkansas Heritage (DAH) is to identify Arkansas's heritage and enhance the quality of life by the discovery, preservation, and presentation of the state's cultural, historic and natural resources.

Brief Discussion of Statutory Responsibilities and Primary Activities

The Department of Arkansas Heritage was created in 1975 to combine the state programs and agencies dealing most directly with the preservation of Arkansas's natural and cultural heritage. The Department's seven agencies are each assigned to one of two divisions. The Museums Division is comprised of the Delta Cultural Center, the Historic Arkansas Museum, the Old State House Museum, and the Mosaic Templars Cultural Center. The Heritage Resources Division is comprised of the Arkansas Arts Council, the Arkansas Historic Preservation Program, and the Arkansas Natural Heritage Commission. The operation of the DAH Collection Management Facility was added in 2005.

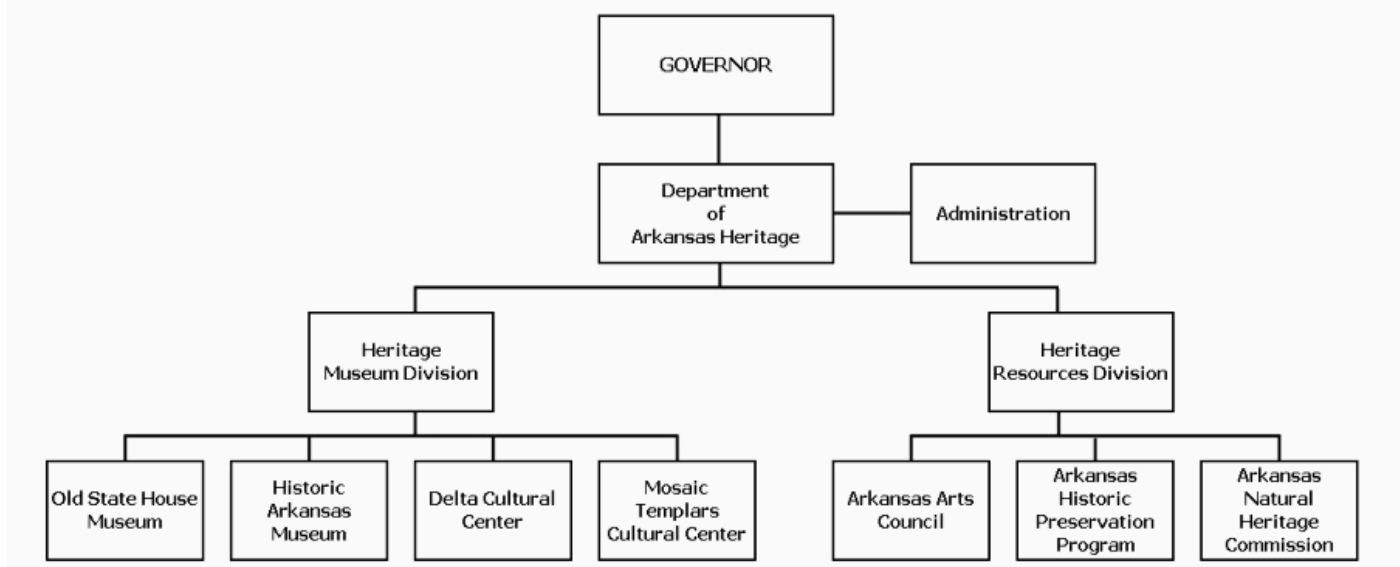
The Department aggressively and successfully seeks federal and private funding to augment its biennial state funding. The DAH director's office coordinates the activities of the Department's two divisions. It administers activities that span the Department, including fiscal and personnel operations, purchasing, public information, and development. In the realm of heritage education, the Department coordinates the education programs of its two divisions and collaborates with the regional educational service cooperatives. Arkansas Heritage Month is a department-wide effort to promote cultural, historic, and natural heritage in local communities around Arkansas.

The Museums Division agencies preserve, present, and interpret historic structures, objects, and cultural assets. They serve as partners in education with public and private schools throughout Arkansas. The Department's four museums are the Old State House Museum (which also manages Trapnall Hall), the Historic Arkansas Museum, the Delta Cultural Center, and the Mosaic Templars Cultural Center. The Historic Arkansas Museum and Old State House Museum are two of the seven museums in Arkansas accredited by the American Association of Museums. In 2005 DAH acquired a 49,000 sq. ft. building for use as a collections storage facility.

The Heritage Resources Division agencies are concerned with the State's natural and cultural resources. The Arkansas Natural Heritage Commission identifies, preserves, and promotes Arkansas's natural resources that are rare, unique, or endangered. The Arkansas Arts Council and the Arkansas Historic Preservation Program identify, preserve, and promote the State's cultural resources while serving as conduits for federal and state grant funds that conserve or develop these resources.

Advisory Board or Commission

Commissions govern or advise each of the seven DAH agencies. In the following pages each agency describes the nature of its commission or advisory board.



Agency Commentary

The Department's mission is to identify Arkansas's heritage and enhance the quality of life for citizens and visitors by the discovery, preservation, and presentation of the State's natural, cultural, and historic resources. The Department of Arkansas Heritage (DAH) was created to be responsive to the cultural needs of the people of Arkansas and sufficiently flexible to meet changing conditions.

Nine percent of the annual proceeds from the Conservation Tax are dedicated to DAH to provide additional programs and to supplement - not replace - general revenue funding for basic operating expenses. With these additional funds, DAH historic sites, museums, arts programs, natural areas, public education programs, and public outreach initiatives are maintained and available to the public. DAH's commitment to the voters was to use the proceeds to fund improvements to and adequately care for historic structures, artifacts in museum collections, natural areas held in trust for Arkansas, to encourage the arts, to keep historical information, and to expand knowledge of Arkansas's unique heritage from prehistoric times to the present. The Department currently maintains: 21 historic structures, approximately 33,225 artifacts in the 4 museum collections, a collections storage facility, and over 25,000 acres (62 sites) of natural areas.

Proceeds from the Real Estate Transfer Tax granted by the Natural and Cultural Resources Council, have been dedicated to preserve state-owned natural areas, historic sites, historical objects and parks. The Natural and Cultural Resources Council awards grants from these proceeds. DAH utilizes these grant awards to restore and maintain historic structures, purchase priceless pieces of Arkansas history to protect and preserve, conserve those pieces within the collections of the 4 DAH museums, preserve and protect natural areas, purchase additional natural areas in danger of being destroyed, and provide heritage programs across the State. As more state agencies compete for these grants, fewer dollars can be allocated to individual competitors, including DAH. In May of 2006, twenty-two state applicants requested \$33.8 million in grants; the awards totaled \$17,885,000. The demand for

money far exceeds the amount available for funding.

Each DAH agency accesses federal and private funding, where available, to maximize efforts to satisfy conservation and preservation needs and to meet specific program goals. Cash funds are generated by sales in gift shops, fees for participation in agency programs, such as research services by staff, and donations by private citizens and non-profit organizations.

Basic operations are paid in part by general revenue. As the foregoing paragraphs demonstrate, DAH works hard to supplement our state funding, as competition for state dollars increases. DAH appreciates the difficult position decision makers face in the allocation of limited state funds. Therefore, our requests for additional or replacement general revenue is limited to those items that are basic to the operations of the agencies and do not meet the criteria or mandates that created the special funding streams.

Mosaic Templars of America Center

Act 1176 of 2001 created the Center as an agency of DAH. At present, there are 6 full-time positions and a small operations budget. Grant money is currently being used to rebuild the museum due to the loss of the property because of a tragic fire in March 2005. The museum will be ready to open in late summer or early fall of 2007. The requested staffing (restoration of five positions previously authorized but not funded) and budget is based upon the operations of the Delta Cultural Center in Helena, a similar sized museum. The request includes increased operating expenses for this new museum including basic needs such as utilities, insurance, office supplies, a vehicle and other associated administrative costs.

The Agency is requesting two additional extra help positions that will be assigned to the Mosaic Templars Cultural Center. These positions will be used to work with staff in research, programming, maintenance, special events, and weekend scheduling.

Restore Positions:

The Agency request is to restore five positions that are needed to operate the Mosaic Templars Cultural Center. These positions were authorized in the previous biennium but were not funded. These positions will be used throughout the museum as needed to operate and be open to the public 6 ½ days each week. Basic operations, programming, collections management, and facility maintenance are essential to successful full time operations of this museum.

Basic Operations

The Agency is requesting increases to address needs for replacement equipment such as building and grounds equipment or office equipment. Another request is increases in conference fees & travel expenses to provide for CLIP training and/or staff professional development and increases in office rent (at the recommendation of Arkansas Building Authority - due to utility escalation). Also included are increases in cash funds for basic operations, grants, construction costs, land acquisitions, and operating expenses for museum stores.

The Agency is also requesting appropriation and funding for basic operating costs at each museum. The increased cost of utilities has put a strain on budgets just to maintain a stable environment for the sensitive artifacts and historic structures in which they are exhibited.

Information Technology

The DAH Information Technology plan calls for a three-year rotation for the replacement of computer equipment and periodic upgrades for software. This request includes replacement of servers that will be at the recommended lifetime levels during the biennium. Our research, artifact management, special interest inventories, Geographic Information System applications, and ecological assessment systems all require periodic updates to communicate with state and nationally recognized technological systems. The plan also addresses all of the equipment, software, networking, and cabling needs that come with setting up the operations of the Mosaic Templars Cultural Center. An addition to the IT plan this year is telephone changes including the phone system for the MTCC.

Staffing: New Positions:

Management Project Analyst I, grade 18 - assigned to NHC paid from Conservation Tax (Amendment 75) - The demand for information continues to increase, including providing scientific data in the environmental review process and responding to requests for rare species locations within the Fayetteville Shale formation, timber company sustainable forest management strategies, federal programs implemented by the Corps, Forest Service, Fish & Wildlife Service, and NRCS programs on private lands, as well as rare species monitoring on Natural Heritage Commission lands. This position will respond to the requests for expertise and input.

Archeologist, grade 20 - assigned to the Review and Compliance program area of AHPP and paid from Real Estate Transfer Tax. The Agency is anticipating a large increase in the number of federal undertakings statewide in the next five years. These will be generated by large highway projects such as the proposed I-69 corridor in Southeast Arkansas; continuing land-leveling and irrigation projects overseen by the USDA and Natural Resources Conservation Service; and continuing construction of wireless communication towers. Perhaps the largest increase will be in permits issued for drilling and construction of gas transport facilities associated with the extraction of natural gas from the Fayetteville Shale in north central Arkansas. The Agency's current projections suggest that full-scale gas mining could raise the number of undertakings reviewed by our archeologist from 4,500 to 7,000 by 2010.

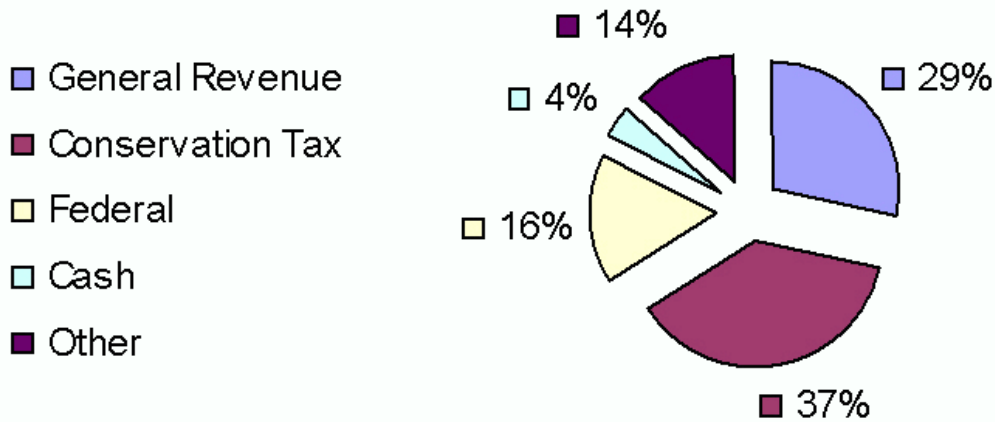
Extra Help Positions:

There is also a request to increase the extra help salary line item for existing extra help staff assigned at the Delta Cultural Center (paid from Conservation Tax) and Natural Heritage Commission (paid from federal funds).

General Revenue Restoration

The Arts Council is requesting an increase in appropriation and funding to restore grants to the FY01 expenditure level of \$875,000, allowing the Arts Council to accomplish its objective of providing financial resources to individuals and organizations involved in the production of arts-related programming. These grants fund arts education programs in schools, assist community organizations with operating and program costs, and assist in the provision of cultural programs in rural and underserved areas throughout the State.

DAH Base Levels



Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF ARKANSAS HERITAGE – CENTRAL ADMINISTRATION
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	7	17	24	83 %
Black Employees	0	4	4	14 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			5	17 %
Total Employees			29	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

		Historical Data						Agency Request and Executive Recommendation							
Appropriation		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2JE	Publications	0	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0
476	Conservation Tax-Amendment 75	4,293,144	10	6,857,545	10	6,869,557	10	6,972,869	11	7,014,182	10	6,962,869	11	6,943,782	10
482	Director's Office-State Operations	1,071,537	20	1,103,461	20	1,142,039	20	1,139,694	20	1,139,694	20	1,145,859	20	1,145,859	20
NOT REQUESTED FOR THE BIENNIUM															
2KY	DAH-Director's-Treas	0	0	0	0	90,000	0	0	0	0	0	0	0	0	0
Total		5,364,681	30	8,006,006	30	8,146,596	30	8,157,563	31	8,198,876	30	8,153,728	31	8,134,641	30

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	2,808,423	31.1	3,678,695	36.5			2,076,770	22.9	2,076,770	22.9	919,795	11.2	878,482	10.8
General Revenue	4000010	1,070,924	11.8	1,102,839	10.9			1,139,694	12.6	1,139,694	12.6	1,145,859	14.0	1,145,859	14.1
Non-Revenue Receipts	4000040	1,093	0.0	25,000	0.2			35,783	0.4	35,783	0.4	45,000	0.6	45,000	0.6
Merit Adjustment Fund	4000055	0	0.0	622	0.0			0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	613	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	112,500	1.2	90,000	0.9			90,000	1.0	90,000	1.0	90,000	1.1	90,000	1.1
Conservation Tax	4000453	5,049,823	55.9	5,185,620	51.5			5,735,111	63.1	5,735,111	63.1	5,975,574	73.1	5,975,574	73.4
Total Funds		9,043,376	100.0	10,082,776	100.0			9,077,358	100.0	9,077,358	100.0	8,176,228	100.0	8,134,915	100.0
Excess Appropriation/(Funding)		(3,678,695)		(2,076,770)				(919,795)		(878,482)		(22,500)		(274)	
Grand Total		5,364,681		8,006,006				8,157,563		8,198,876		8,153,728		8,134,641	

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Total	Total	Total	Total			Total				
30	27	3	30	0	10.00%	30	30	0	30	0	0.00%	30	29	1	30	0	3.33%

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. As stated in Arkansas Code § 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 Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JE Publications
Funding Sources: MPR Publications Development and Resale Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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	28,124	29,217		9,217	9,217	9,217	0	0	0
Non-Revenue Receipts 4000040	1,093	25,000		35,783	35,783	35,783	45,000	45,000	45,000
Total Funding	29,217	54,217		45,000	45,000	45,000	45,000	45,000	45,000
Excess Appropriation/(Funding)	(29,217)	(9,217)		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 Department of Arkansas Heritage

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). The Department utilizes this appropriation to support agency activities.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level requests total \$121,363 in FY08 and \$111,363 in FY09 and reflect the following:

Salary & Matching totaling \$35,351 each fiscal year for one (1) Management Project Analyst I (Grade 18) position for the Natural Heritage Commission. This position will assist with the environmental impact review process, respond to requests for input, and provide expertise to state and federal partners.

Additional Extra Help and Matching of \$16,686 each fiscal year to address Extra Help shortfalls Department wide, in part due to a recent minimum wage increase.

Conference Fees & Travel totaling \$14,326 in FY08 and \$17,326 in FY09 is a graduated increase to provide CLIP training and professional development opportunities for all agencies within the Department.

Capital Outlay equaling \$55,000 in FY08 and \$42,000 in FY09 for building and grounds maintenance at all facilities, to replace a lawn tractor at Delta Cultural Center, and information technology equipment and software, based on the Department's IT plan.

The Executive Recommendation provides for a Base Level reduction of \$85,000 in FY08 and \$50,000 in FY09 from Operating Expense for the existing agencies that utilize this appropriation, and a reallocation of \$55,000 in FY08 and \$42,000 in FY09 from Operating Expense to Capital Outlay to cover one-time equipment expenses.

This recommendation also reflects that the following one-time costs for the Mosaic Templars Cultural Center be provided from this appropriation in order to open the facility: \$157,100 in FY08 and \$102,200 in FY09 in Operating Expense for one-time costs associated with exhibits, office supplies, and data processing supplies; and \$76,250 in FY08 and \$22,750 in FY09 in Capital Outlay for one-time equipment expenses.

Appropriation Summary

Appropriation: 476 Conservation Tax-Amendment 75
Funding Sources: SHF Department of Arkansas Heritage

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	325,585	331,387	339,715	331,387	357,284	331,387	331,387	357,284	331,387
#Positions		10	10	10	10	11	10	10	11	10
Extra Help	5010001	257,833	330,226	330,226	330,226	345,726	330,226	330,226	345,726	330,226
#Extra Help		30	30	30	30	30	30	30	30	30
Personal Services Matching	5010003	124,647	130,608	134,292	134,569	145,209	134,569	134,569	145,209	134,569
Operating Expenses	5020002	1,372,602	2,432,354	2,432,354	2,432,354	2,432,354	2,449,454	2,432,354	2,432,354	2,442,554
Conference & Travel Expenses	5050009	60,582	72,500	72,500	72,500	86,826	86,826	72,500	89,826	89,826
Professional Fees	5060010	703,992	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	120,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	784,429	900,729	900,729	900,729	900,729	900,729	900,729	900,729	900,729
Capital Outlay	5120011	3,730	10,000	10,000	0	55,000	131,250	0	42,000	64,750
Special Maintenance	5120032	539,744	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total		4,293,144	6,857,545	6,869,557	6,851,506	6,972,869	7,014,182	6,851,506	6,962,869	6,943,782
Funding Sources										
Fund Balance	4000005	2,780,299	3,649,478		2,067,553	2,067,553	2,067,553	1,041,158	919,795	878,482
Rental Income	4000430	112,500	90,000		90,000	90,000	90,000	90,000	90,000	90,000
Conservation Tax	4000453	5,049,823	5,185,620		5,735,111	5,735,111	5,735,111	5,975,574	5,975,574	5,975,574
Total Funding		7,942,622	8,925,098		7,892,664	7,892,664	7,892,664	7,106,732	6,985,369	6,944,056
Excess Appropriation/(Funding)		(3,649,478)	(2,067,553)		(1,041,158)	(919,795)	(878,482)	(255,226)	(22,500)	(274)
Grand Total		4,293,144	6,857,545		6,851,506	6,972,869	7,014,182	6,851,506	6,962,869	6,943,782

The Executive Recommendation exceeds the Agency Request due to a reallocation of resources recommendation for one-time operating and equipment expenses from the Mosaic Templars Cultural Center general revenue appropriation (Appropriation 1MT).

FY06 Rental Income reflects an additional payment of \$22,500 for the final quarter of FY05.

Change Level by Appropriation

Appropriation: 476-Conservation Tax-Amendment 75
Funding Sources: SHF Department of Arkansas Heritage

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,851,506	10	6,851,506	100.0	6,851,506	10	6,851,506	100.0
C01	Existing Program	91,363	1	6,942,869	101.3	79,363	1	6,930,869	101.1
C08	Technology	30,000	0	6,972,869	101.7	32,000	0	6,962,869	101.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,851,506	10	6,851,506	100.0	6,851,506	10	6,851,506	100.0
C01	Existing Program	14,326	0	6,865,832	100.2	17,326	0	6,868,832	100.2
C08	Technology	0	0	6,865,832	100.2	0	0	6,868,832	100.2
C19	Executive Changes	148,350	0	7,014,182	102.3	74,950	0	6,943,782	101.3

Justification

C01	This request is for an additional position (Management Project Analyst I, grade 18). The demand for information continues to increase, including providing scientific data in the environmental review process and responding to requests for rare species locations within the Fayetteville Shale formation, timber company sustainable forest management strategies, federal programs implemented by the Corps, Forest Service, and Fish & Wildlife Service, and NRCS programs on private lands, as well as rare species monitoring on Natural Heritage Commission lands. This position will respond to the requests for expertise and input. Additionally, the request includes an increase in Extra Help Salaries and Matching for positions assigned throughout the Departments well as increases for Conference & Travel Expenses for CLIP and staff professional development and appropriation for capital equipment for building and grounds maintenance activities at the various agency facilities.
C08	This request is to provide increases for anticipated data processing expenses to replace and add IT equipment and software based on the Department's IT Plan for FY08 & FY09.
C19	The Executive Recommendation provides for a Base Level reduction of \$85,000 in FY08 and \$50,000 in FY09 from Operating Expenses in miscellaneous technical services from the existing DAH agencies that utilize this appropriation due to the reality of unused actual appropriation in FY06 and in consideration of the pressing needs of the Mosaic Templars Cultural Center for one-time operating and equipment expense costs to begin its operations in FY07. This recommendation also provides for reallocation of \$55,000 in FY08 and \$42,000 in FY09 from Operating Expenses to Capital Outlay to cover the Department's one-time equipment costs. Finally, the recommendation provides that the following one-time costs for the Mosaic Templars Cultural Center be provided by this appropriation: \$157,100 in FY08 and \$102,200 in FY09 in Operating Expenses for one-time costs associated with miscellaneous technical services, office supplies, data processing supplies and food purchases; and \$76,250 in FY08 and \$22,750 in FY09 in Capital Outlay for one-time equipment expenses.

Analysis of Budget Request

Appropriation: 482 - Director's Office-State Operations

Funding Sources: HRA Arkansas Heritage Fund

This appropriation provides general revenue funding for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides consistency among all of the activities of the seven Agencies and administers fiscal, personnel, and public information services.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level request of \$5,875 in FY08 and \$12,040 in FY09 in Operating Expenses provides for anticipated rent increases as projected by the Arkansas Building Authority.

The Executive Recommendation provides for the Agency Request for new general revenue above the Base Level of \$5,785 in FY08 and \$12,040 in FY09 in Operating Expenses for rent increases.

Appropriation Summary

Appropriation: 482 Director's Office-State Operations
Funding Sources: HRA Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	745,903	775,189	788,364	775,189	775,189	775,189	775,189	775,189	775,189
#Positions	20	20	20	20	20	20	20	20	20
Personal Services Matching 5010003	207,266	210,619	232,739	240,977	240,977	240,977	240,977	240,977	240,977
Operating Expenses 5020002	118,368	117,653	119,496	117,653	123,528	123,528	117,653	129,693	129,693
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	1,440	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,071,537	1,103,461	1,142,039	1,133,819	1,139,694	1,139,694	1,133,819	1,145,859	1,145,859
Funding Sources									
General Revenue 4000010	1,070,924	1,102,839		1,133,819	1,139,694	1,139,694	1,133,819	1,145,859	1,145,859
Merit Adjustment Fund 4000055	0	622		0	0	0	0	0	0
M & R Sales 4000340	613	0		0	0	0	0	0	0
Total Funding	1,071,537	1,103,461		1,133,819	1,139,694	1,139,694	1,133,819	1,145,859	1,145,859
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,071,537	1,103,461		1,133,819	1,139,694	1,139,694	1,133,819	1,145,859	1,145,859

Change Level by Appropriation

Appropriation: 482-Director's Office-State Operations

Funding Sources: HRA Arkansas Heritage Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,133,819	20	1,133,819	100.0	1,133,819	20	1,133,819	100.0
C01	Existing Program	5,875	0	1,139,694	100.5	12,040	0	1,145,859	101.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,133,819	20	1,133,819	100.0	1,133,819	20	1,133,819	100.0
C01	Existing Program	5,875	0	1,139,694	100.5	12,040	0	1,145,859	101.0

Justification

C01	The only line item in Operating Expenses for the Base Level is for office rent. Due to an anticipated increase when the current lease expires December 2007, the Base Level amount is inadequate. ABA has recommended a 5% annual increase due to utility escalation.
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Appropriation Summary

Appropriation: 2KY DAH-Director's-Treas
Funding Sources: NNH - DAH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	57,500	0	0	0	0	0	0
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
Special Maintenance	5120032	0	0	32,500	0	0	0	0	0	0
Total		0	0	90,000	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.