

# DAH - CENTRAL ADMINISTRATION

## Enabling Laws

Act 273 of 2014  
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.

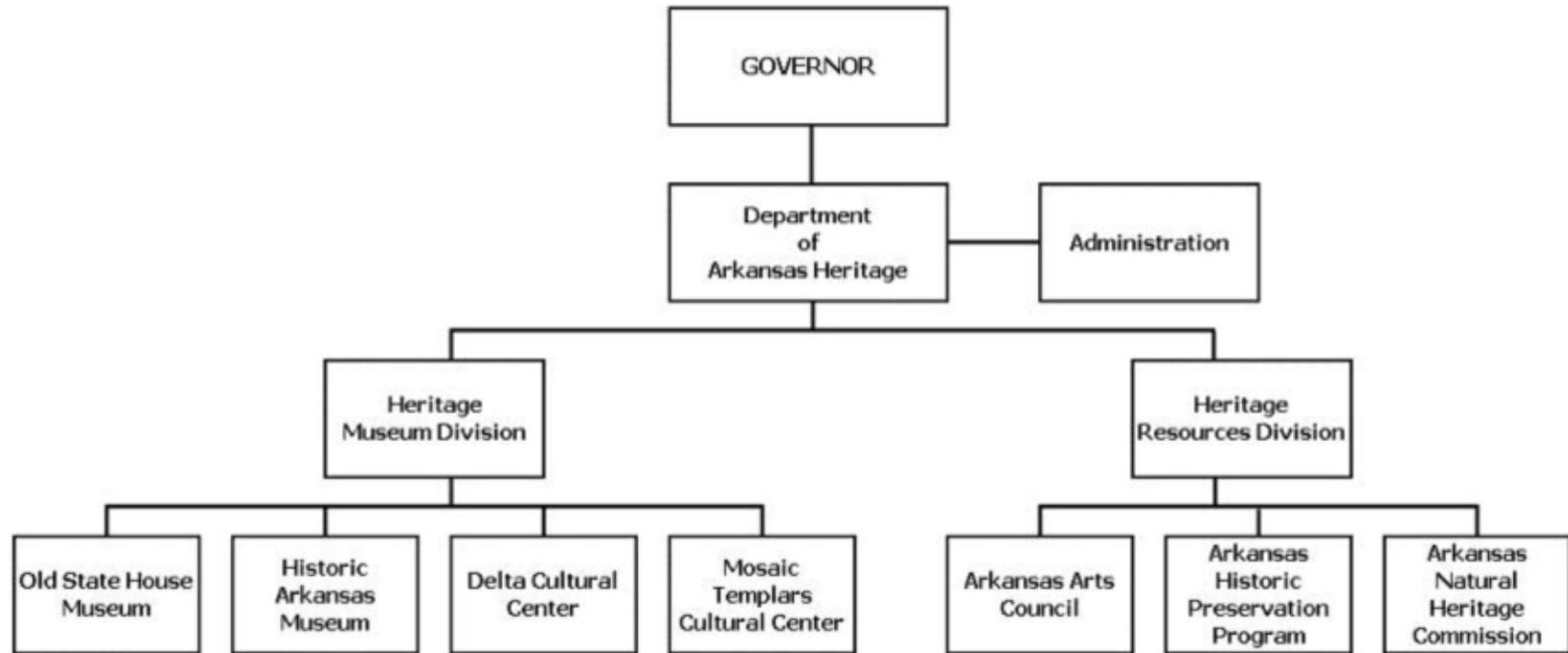
The Department aggressively and successfully seeks federal and private funding to augment its biennial state funding. The DAH director's office coordinates the activities of the Department's two divisions. It administers activities that span the Department, including fiscal and personnel operations, 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 53,000 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 mission of the Department of Arkansas Heritage (DAH) 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 was created to be responsive to the cultural needs of the people of Arkansas and be sufficiently flexible to meet changing conditions.

The Department currently maintains 35 buildings, of which 24 are historic structures that require special maintenance needs, over 75,000 artifacts in the four (4) museum collections, a 50,000 square foot collections storage facility, and 71 sites totaling over 61,000 acres of natural areas across the state. Current general revenue funds do not cover basic operations such as utilities, office rent, telecommunications, and routine maintenance. Nine (9) percent of the annual proceeds from the Conservation Tax is dedicated to DAH to provide additional programs and to supplement, but 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 continues its commitment to the voters to use these proceeds to fund improvements to and adequately care for historic structures, artifacts in museum collections, natural areas held in trust for Arkansas, encouragement of the arts, historical documentation, and the expansion of knowledge of Arkansas's unique heritage from prehistoric times to the present.

Proceeds from the Real Estate Transfer Tax (RETT) have been dedicated to preserve state-owned natural areas, historic sites, historical objects, and parks. The Arkansas Natural and Cultural Resources Council (ANCRC) awards grants from these proceeds. DAH utilizes these grant awards to restore and maintain historic structures (e.g.: the Arkansas State Capital, buildings on the campuses of the state's public colleges and universities, and others), purchase priceless pieces of Arkansas history to protect and preserve, conserve artifacts within the collections of the four (4) DAH museums, manage and protect the System of 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 the individual applicants, including DAH itself. In May of 2014, twenty-two (22) state applicants requested in excess of \$35 million in grant requests. The grant awards actually totaled \$16,548,189, showing that the demand for grant money exceeds by more than double the amount available for funding.

Each DAH agency pursues 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, rental fees of some of the agency's facilities, fees for participation in agency programs, and donations by private citizens and non-profit organizations; however, these categorical cash funds are miniscule in comparison to the expense items the cash funds may help off set.

As the foregoing paragraphs demonstrate, DAH works diligently to supplement our state funding as competition for state dollars increases. DAH is cognizant of the difficult position decision makers face in the allocation of limited state funds; therefore, any requests for general revenue funding are limited to those items that are basic to the operations of the agencies.

Staffing (New Positions): The Department has no requests for new positions for the 2015-17 Biennial Budget.

Other Change Level Requests: Throughout the Department, there are various requests to increase budget line items for basic operating costs. These requests are from various appropriations and are specific to the needs of each agency's program responsibilities. The requests can be supported with certifications of income from each agency.

Change Level Requests to general revenue and Conservation Tax will allow lease payment expenses for those agencies currently housed in the Tower Building to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax. This alleviates any concern that the use of the Conservation Tax for rental/lease purposes is inappropriate. Salary Expenses and Personal Services Matching Expenses are clearly eligible for payment from the Conservation Tax proceeds so the Conservation Tax will now be the source of payment for these personnel costs categories.

*Information Technology (IT):* The major request of the Department benefits Information Technology (IT). IT covers computers, servers, software, printers, imaging, professional services specific to IT, training, other equipment, and telecommunications. IT has recently transitioned its 3-year replacement plan of department computers to a 4-year replacement plan in order to save a year's worth of replacement expense. Despite these cost-cutting measures, IT is still relying in large measure on much older equipment. It also faces the need to have more mobility so that any employee can continue routine work even if it requires working remotely. Staggered costs over the next two years for new laptop computers, server additions and/or upgrades, software, licensing, etc., will total approximately \$1.242 million with \$634K in FY2016, and \$608K in FY2017. The Department requests funding for this 2-year plan in its general revenue appropriations. The Department's IT requests are separately addressed in the IT Plan submitted to DF&A.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF ARKANSAS HERITAGE  
FOR THE YEAR ENDED JUNE 30, 2013

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Findings

Recommendations

None

None

## **State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014**

None

## Employment Summary

	Male	Female	Total	%
White Employees	11	18	29	83 %
Black Employees	0	6	6	17 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	17 %
Total Employees			35	100 %

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2JE Publications	0	0	3,152	0	27,276	0	3,152	0	0	0	0	0	3,152	0	0	0	0	0
476 Conservation Tax-Amendment 75	7,415,787	15	7,244,989	15	8,209,713	15	7,257,836	15	7,523,016	21	7,523,016	21	7,258,083	15	7,523,419	21	7,523,419	21
482 Director's Office-State Operations	1,315,844	20	1,290,204	20	1,425,184	20	1,309,021	20	1,849,830	18	1,849,830	18	1,309,021	20	1,826,558	18	1,826,558	18
<b>Total</b>	<b>8,731,631</b>	<b>35</b>	<b>8,538,345</b>	<b>35</b>	<b>9,662,173</b>	<b>35</b>	<b>8,570,009</b>	<b>35</b>	<b>9,372,846</b>	<b>39</b>	<b>9,372,846</b>	<b>39</b>	<b>8,570,256</b>	<b>35</b>	<b>9,349,977</b>	<b>39</b>	<b>9,349,977</b>	<b>39</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	4,226,598	39.1	2,066,810	22.2		770,433	9.4	770,433	8.8	770,433	9.4	0	0.0	0	0.0	0	0.0
General Revenue	4000010	1,315,844	12.2	1,290,204	13.9		1,309,021	15.9	1,849,830	21.1	1,309,021	15.9	1,309,021	16.8	1,826,558	22.0	1,309,021	16.9
Non-Revenue Receipts	4000040	565	0.0	589	0.0		3,152	0.0	0	0.0	0	0.0	3,152	0.0	0	0.0	0	0.0
Other	4000370	8,877	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	80,935	0.7	140,271	1.5		90,000	1.1	90,000	1.0	90,000	1.1	90,000	1.2	90,000	1.1	90,000	1.2
Conservation Tax	4000453	5,165,622	47.8	5,810,904	62.4		6,046,128	73.6	6,046,128	69.0	6,046,128	73.6	6,368,472	82.0	6,368,472	76.9	6,368,472	82.0
<b>Total Funds</b>		<b>10,798,441</b>	<b>100.0</b>	<b>9,308,778</b>	<b>100.0</b>		<b>8,218,734</b>	<b>100.0</b>	<b>8,756,391</b>	<b>100.0</b>	<b>8,215,582</b>	<b>100.0</b>	<b>7,770,645</b>	<b>100.0</b>	<b>8,285,030</b>	<b>100.0</b>	<b>7,767,493</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,066,810)		(770,433)			351,275		616,455		1,157,264		799,611		1,064,947		1,582,484	
<b>Grand Total</b>		<b>8,731,631</b>		<b>8,538,345</b>			<b>8,570,009</b>		<b>9,372,846</b>		<b>9,372,846</b>		<b>8,570,256</b>		<b>9,349,977</b>		<b>9,349,977</b>	

## Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
35	35	0	35	0	0.00 %	35	35	0	35	0	0.00 %	35	35	0	35	0	0.00 %

## **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. Funding for this appropriation includes royalty payments from the sale of books and other printed items. As stated in A.C.A. §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.

Base Level includes appropriation of \$3,152 each year of the biennium.

The Agency's Change Level Request is to eliminate the Publications Program due to the expiration of the Community Foundation of Arkansas grant agreement.

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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Publications for Resale 5900036	0	3,152	27,276	3,152	0	0	3,152	0	0
Total	0	3,152	27,276	3,152	0	0	3,152	0	0
<b>Funding Sources</b>									
Fund Balance 4000005	1,998	2,563		0	0	0	0	0	0
Non-Revenue Receipts 4000040	565	589		3,152	0	0	3,152	0	0
Total Funding	2,563	3,152		3,152	0	0	3,152	0	0
Excess Appropriation/(Funding)	(2,563)	0		0	0	0	0	0	0
Grand Total	0	3,152		3,152	0	0	3,152	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM

## Change Level by Appropriation

**Appropriation:** 2JE - Publications

**Funding Sources:** MPR - Publications Development and Resale Revolving

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,152</b>	<b>0</b>	<b>3,152</b>	<b>100.0</b>	<b>3,152</b>	<b>0</b>	<b>3,152</b>	<b>100.0</b>
C03	Discontinue Program	(3,152)	0	0	0.0	(3,152)	0	0	0.0

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,152</b>	<b>0</b>	<b>3,152</b>	<b>100.0</b>	<b>3,152</b>	<b>0</b>	<b>3,152</b>	<b>100.0</b>
C03	Discontinue Program	(3,152)	0	0	0.0	(3,152)	0	0	0.0

### Justification

C03	This was a fixed term grant agreement paid through the Community Foundation of Arkansas that has expired.
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## **Analysis of Budget Request**

**Appropriation:** 476 - Conservation Tax-Amendment 75

**Funding Sources:** SHF - Arkansas Department of Heritage Fund

This appropriation provides for the special revenue funding from the additional 1/8<sup>th</sup> cent sales tax levied by Amendment 75 (A.C.A. §19-6-484). These funds are dedicated to DAH to provide for additional programs and to supplement general revenue funding for basic operating expenses. Other funds primarily include rental income, prior year refunds and Marketing & Redistribution (M&R) proceeds. The Department utilizes this appropriation to improve and care for historic structures, artifacts in museum collections and natural areas held in trust for Arkansas; to encourage the arts; to keep historical information; and to expand knowledge of Arkansas' unique heritage from prehistoric times to the present.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Base Level includes appropriation of \$7,257,836 in FY16 and \$7,258,083 in FY17 with fifteen (15) positions and thirty-six (36) extra help positions.

The Agency's Change Level Request provides for \$265,180 in FY16 and \$265,336 in FY17 and are summarized below:

Salaries and Personal Services Matching increase as a result of six (6) positions transferred to Conservation Tax totaling \$516,871 in FY16 and \$517,610 in FY17.

Operating Expenses decrease totaling (\$251,691) in FY16 and (\$252,274) in FY17.

- Decrease in rent totaling (\$259,041) in FY16 and (\$259,624) in FY17 to be paid from other funding
- Increase of \$7,350 each year of the biennium to cover increased fuel and maintenance cost for state vehicles, insurance, visitor parking and copier leases

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	666,576	660,714	670,130	667,368	1,081,334	1,081,334	667,568	1,082,134	1,082,134
<b>#Positions</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>15</b>	<b>21</b>	<b>21</b>
Extra Help	5010001	354,778	393,726	437,226	393,726	393,726	393,726	393,726	393,726	393,726
<b>#Extra Help</b>		<b>34</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Personal Services Matching	5010003	264,826	257,890	270,217	284,083	386,988	386,988	284,130	387,174	387,174
Operating Expenses	5020002	2,002,458	2,516,071	2,516,844	2,516,071	2,264,380	2,264,380	2,516,071	2,263,797	2,263,797
Conference & Travel Expenses	5050009	71,742	89,826	94,826	89,826	89,826	89,826	89,826	89,826	89,826
Professional Fees	5060010	620,745	944,241	1,049,741	944,241	944,241	944,241	944,241	944,241	944,241
Construction	5090005	1,145,055	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,130,429	914,729	1,550,729	914,729	914,729	914,729	914,729	914,729	914,729
Capital Outlay	5120011	0	20,000	20,000	0	0	0	0	0	0
Special Maintenance	5120032	1,159,178	847,792	1,000,000	847,792	847,792	847,792	847,792	847,792	847,792
<b>Total</b>		<b>7,415,787</b>	<b>7,244,989</b>	<b>8,209,713</b>	<b>7,257,836</b>	<b>7,523,016</b>	<b>7,523,016</b>	<b>7,258,083</b>	<b>7,523,419</b>	<b>7,523,419</b>
<b>Funding Sources</b>										
Fund Balance	4000005	4,224,600	2,064,247		770,433	770,433	770,433	0	0	0
Other	4000370	8,877	0		0	0	0	0	0	0
Rental Income	4000430	80,935	140,271		90,000	90,000	90,000	90,000	90,000	90,000
Conservation Tax	4000453	5,165,622	5,810,904		6,046,128	6,046,128	6,046,128	6,368,472	6,368,472	6,368,472
<b>Total Funding</b>		<b>9,480,034</b>	<b>8,015,422</b>		<b>6,906,561</b>	<b>6,906,561</b>	<b>6,906,561</b>	<b>6,458,472</b>	<b>6,458,472</b>	<b>6,458,472</b>
Excess Appropriation/(Funding)		(2,064,247)	(770,433)		351,275	616,455	616,455	799,611	1,064,947	1,064,947
<b>Grand Total</b>		<b>7,415,787</b>	<b>7,244,989</b>		<b>7,257,836</b>	<b>7,523,016</b>	<b>7,523,016</b>	<b>7,258,083</b>	<b>7,523,419</b>	<b>7,523,419</b>

Expenditure of appropriation is contingent upon available funding.

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,257,836</b>	<b>15</b>	<b>7,257,836</b>	<b>100.0</b>	<b>7,258,083</b>	<b>15</b>	<b>7,258,083</b>	<b>100.0</b>
C01	Existing Program	105,378	0	7,363,214	101.5	105,378	0	7,363,461	101.5
C03	Discontinue Program	(259,041)	0	7,104,173	97.9	(259,624)	0	7,103,837	97.9
C07	Agency Transfer	418,843	6	7,523,016	103.7	419,582	6	7,523,419	103.7

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,257,836</b>	<b>15</b>	<b>7,257,836</b>	<b>100.0</b>	<b>7,258,083</b>	<b>15</b>	<b>7,258,083</b>	<b>100.0</b>
C01	Existing Program	105,378	0	7,363,214	101.5	105,378	0	7,363,461	101.5
C03	Discontinue Program	(259,041)	0	7,104,173	97.9	(259,624)	0	7,103,837	97.9
C07	Agency Transfer	418,843	6	7,523,016	103.7	419,582	6	7,523,419	103.7

### Justification

C01	Change level request provides for increases in fuel and maintenance costs for state vehicles and equipment, insurance, visitor parking, copier leases and other miscellaneous expenses.
C03	A decrease in rent expenses will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.
C07	An increase in Salaries and Matching will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.

## **Analysis of Budget Request**

**Appropriation:** 482 - Director's Office-State Operations

**Funding Sources:** HRA - Arkansas Heritage Fund

This appropriation provides for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides administrative support for the seven Agencies within the Department of Heritage. This appropriation consists entirely of general revenue funding.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Base Level includes appropriation and general revenue funding of \$1,309,021 each year of the biennium with 20 positions.

The Agency's Change Level Request provides for \$540,809 in FY16 and \$517,537 in FY17 and is summarized below:

Regular Salaries and Personal Services Matching decrease of (\$234,660) for two (2) positions being transferred to the Conservation Tax appropriation (FC476).

Operating Expense increase totaling \$508,219 in FY16 and \$478,947 in FY17.

- Rent increase of \$141,369 in FY16 and \$144,197 in FY17 will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.
- Network Services Expenses increase of \$366,850 in FY16 and \$334,750 in FY17 for server additions and upgrades, software and licensing as mentioned in the Agency IT Plan.

Capital Outlay increase of \$267,250 in FY16 and \$273,250 in FY17 for new laptop computers as mentioned in the Agency IT Plan.

The Executive Recommendation provides for the Agency Request in appropriation only.

## Appropriation Summary

**Appropriation:** 482 - Director's Office-State Operations

**Funding Sources:** HRA - Arkansas Heritage Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	954,242	961,805	989,466	974,917	792,332	792,332	974,917	792,332	792,332
<b>#Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	327,379	319,326	346,212	325,031	272,956	272,956	325,031	272,956	272,956
Operating Expenses	5020002	34,223	9,073	89,506	9,073	517,292	517,292	9,073	488,020	488,020
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	267,250	267,250	0	273,250	273,250
<b>Total</b>		<b>1,315,844</b>	<b>1,290,204</b>	<b>1,425,184</b>	<b>1,309,021</b>	<b>1,849,830</b>	<b>1,849,830</b>	<b>1,309,021</b>	<b>1,826,558</b>	<b>1,826,558</b>
<b>Funding Sources</b>										
General Revenue	4000010	1,315,844	1,290,204		1,309,021	1,849,830	1,309,021	1,309,021	1,826,558	1,309,021
Total Funding		1,315,844	1,290,204		1,309,021	1,849,830	1,309,021	1,309,021	1,826,558	1,309,021
Excess Appropriation/(Funding)		0	0		0	0	540,809	0	0	517,537
<b>Grand Total</b>		<b>1,315,844</b>	<b>1,290,204</b>		<b>1,309,021</b>	<b>1,849,830</b>	<b>1,849,830</b>	<b>1,309,021</b>	<b>1,826,558</b>	<b>1,826,558</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,309,021</b>	<b>20</b>	<b>1,309,021</b>	<b>100.0</b>	<b>1,309,021</b>	<b>20</b>	<b>1,309,021</b>	<b>100.0</b>
C01	Existing Program	141,369	0	1,450,390	110.8	144,197	0	1,453,218	111.0
C07	Agency Transfer	(234,660)	(2)	1,215,730	92.9	(234,660)	(2)	1,218,558	93.1
C08	Technology	634,100	0	1,849,830	141.3	608,000	0	1,826,558	139.5

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,309,021</b>	<b>20</b>	<b>1,309,021</b>	<b>100.0</b>	<b>1,309,021</b>	<b>20</b>	<b>1,309,021</b>	<b>100.0</b>
C01	Existing Program	141,369	0	1,450,390	110.8	144,197	0	1,453,218	111.0
C07	Agency Transfer	(234,660)	(2)	1,215,730	92.9	(234,660)	(2)	1,218,558	93.1
C08	Technology	634,100	0	1,849,830	141.3	608,000	0	1,826,558	139.5

### Justification

C01	A decrease in Salaries and Matching will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.
C07	An increase in rent expenses will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.
C08	Change level request provides for staggered costs over the next two years for new laptop computers, server additions and/or upgrades, software, and licensing, totaling approximately \$1.242 million with \$634,100 in FY 2016, and \$608,000 in FY 2017.