

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1AQ Natural Area Mgmt - Cash in Treasury	22,829	0	118,269	0	335,206	0	275,531	0	275,531	0	275,531	0	287,040	0	287,040	0	287,040	0
1AR Natural Area Research - Cash in Treasury	22,495	0	70,911	0	70,925	0	64,312	0	64,312	0	64,312	0	64,312	0	64,312	0	64,312	0
493 Natural Heritage - State Operations	521,641	8	529,582	8	520,713	8	697,883	10	587,688	8	587,688	8	705,138	10	599,592	8	599,592	8
494 Natural Heritage - Federal Program	936,205	5	1,173,072	5	1,179,247	5	2,196,749	5	2,196,749	5	2,196,749	5	2,202,463	5	2,202,463	5	2,202,463	5
693 Natural Heritage - Land Acquisition	155,890	0	94,110	0	0	0	300,000	0	300,000	0	150,000	0	0	0	0	0	150,000	0
Total	1,659,060	13	1,985,944	13	2,106,091	13	3,534,475	15	3,424,280	13	3,274,280	13	3,258,953	15	3,153,407	13	3,303,407	13

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	175,143	9.1	267,155	13.2			32,713	0.9	32,713	1.0	32,713	1.0	14,687	0.5	14,687	0.5	14,687	0.4
General Revenue	4000010	521,641	27.1	526,378	26.1			672,883	19.0	562,688	16.4	562,688	17.1	680,138	20.9	574,592	18.2	574,592	17.4
Federal Revenue	4000020	936,205	48.6	1,173,072	58.1			2,196,749	61.9	2,196,749	63.9	2,196,749	66.8	2,202,463	67.6	2,202,463	69.8	2,202,463	66.7
Cash Fund	4000045	43,226	2.2	48,848	2.4			321,817	9.1	321,817	9.4	321,817	9.8	336,665	10.3	336,665	10.7	336,665	10.2
Merit Adjustment Fund	4000055	0	0.0	3,204	0.2			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	250,000	13.0	0	0.0			300,000	8.5	300,000	8.7	150,000	4.6	0	0.0	0	0.0	150,000	4.5
Other	4000370	0	0.0	0	0.0			25,000	0.7	25,000	0.7	25,000	0.8	25,000	0.8	25,000	0.8	25,000	0.8
Total Funds		1,926,215	100.0	2,018,657	100.0			3,549,162	100.0	3,438,967	100.0	3,288,967	100.0	3,258,953	100.0	3,153,407	100.0	3,303,407	100.0
Excess Appropriation/(Funding)		(267,155)		(32,713)				(14,687)		(14,687)		(14,687)		0		0		0	
Grand Total		1,659,060		1,985,944				3,534,475		3,424,280		3,274,280		3,258,953		3,153,407		3,303,407	

The FY08 Actual and FY09 Budget in the Natural Heritage – State Operations appropriation (493) exceed the Authorized amount due to salary adjustments during the 2007-2009 biennium.

During the 2007-09 biennium, the Natural Heritage Commission – Land Acquisition appropriation (693) was a Biennial Appropriation. The budgeted appropriation that carried forward from FY08 to FY09 was \$94,110.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from DAH – Central Administration (Business Area 0865) for the Biennial Land Acquisition Appropriation.

Analysis of Budget Request

Appropriation: 1AQ - Natural Area Mgmt - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by royalties, interest income and donations. The Agency utilizes this appropriation to administer the Natural Area Management Program.

Base Level includes appropriation of \$90,275 each year of the biennium and 1 Extra Help position.

The Agency requests additional appropriation of \$185,256 in FY10 and \$196,765 in FY11 for the following:

- Extra Help and related matching: Increase of \$51,162 in FY10 and \$52,671 in FY11 to enable the Agency to utilize cash funds to support part time land steward positions that are currently funded primarily with federal grants.
- Operating Expenses: Increase of \$46,594 in FY10 and \$51,594 in FY11. This request includes \$31,594 each year for mileage expenses for the part time land steward positions. This request also includes \$15,000 in FY10 and \$20,000 in FY11 for Miscellaneous Technical Services that the Agency will use for technical services contracts to pay for land management activities prescribed burns, rare species inventories and assessments, invasive species controls and prairie restoration work.
- Conference and Travel Expenses: Increase of \$2,500 each year for staff training and certification.
- Capital Outlay: Increase of \$20,000 in FY10 and \$25,000 in FY11 for replacing stewardship heavy equipment, including four-wheelers, heavy duty brush cutters and mowers, and for replacing one of the four agency vehicles that are used for stewardship, field inventory and research.
- Special Maintenance: Increase of \$65,000 each year for the maintenance and upkeep of natural areas under the Agency's jurisdiction.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1AQ - Natural Area Mgmt - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	0	9,000	9,000	56,500	56,500	56,500	57,900	57,900	57,900
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	0	689	695	4,357	4,357	4,357	4,466	4,466	4,466
Operating Expenses	5020002	1,961	32,028	32,028	78,622	78,622	78,622	83,622	83,622	83,622
Conference & Travel Expenses	5050009	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500
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	20,868	28,000	28,000	20,000	20,000	20,000	25,000	25,000	25,000
Special Maintenance	5120032	0	0	0	65,000	65,000	65,000	65,000	65,000	65,000
Land Acquisition	5900046	0	48,552	265,483	48,552	48,552	48,552	48,552	48,552	48,552
Total		22,829	118,269	335,206	275,531	275,531	275,531	287,040	287,040	287,040
Funding Sources										
Fund Balance	4000005	94,118	96,607		3,338	3,338	3,338	0	0	0
Cash Fund	4000045	25,318	25,000		272,193	272,193	272,193	287,040	287,040	287,040
Total Funding		119,436	121,607		275,531	275,531	275,531	287,040	287,040	287,040
Excess Appropriation/(Funding)		(96,607)	(3,338)		0	0	0	0	0	0
Grand Total		22,829	118,269		275,531	275,531	275,531	287,040	287,040	287,040

Analysis of Budget Request

Appropriation: 1AR - Natural Area Research - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

This appropriation is funded from cash receipts generated by environmental studies performed by the Commission's staff. The Commission operates a system of fees or special charges to defray the expenses of providing research services to users of the heritage data systems.

Base Level Request includes appropriation of \$58,925 each year of the biennium with 6 Extra Help positions.

The Agency requests additional Extra Help and related matching appropriation of \$5,387 each year of the biennium to provide for hourly wage increases and more available work hours for the Agency's part time staff.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1AR - Natural Area Research - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	20,645	22,650	22,650	27,650	27,650	27,650	27,650	27,650	27,650
#Extra Help		6	6	7	6	6	6	6	6	6
Personal Services Matching	5010003	1,588	1,733	1,747	2,134	2,134	2,134	2,134	2,134	2,134
Operating Expenses	5020002	262	34,528	34,528	34,528	34,528	34,528	34,528	34,528	34,528
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	12,000	12,000	0	0	0	0	0	0
Total		22,495	70,911	70,925	64,312	64,312	64,312	64,312	64,312	64,312
Funding Sources										
Fund Balance	4000005	81,025	76,438		29,375	29,375	29,375	14,687	14,687	14,687
Cash Fund	4000045	17,908	23,848		49,624	49,624	49,624	49,625	49,625	49,625
Total Funding		98,933	100,286		78,999	78,999	78,999	64,312	64,312	64,312
Excess Appropriation/(Funding)		(76,438)	(29,375)		(14,687)	(14,687)	(14,687)	0	0	0
Grand Total		22,495	70,911		64,312	64,312	64,312	64,312	64,312	64,312

The Authorized number of Extra Help positions exceeds the Budgeted due to the flexibility inherent in the authorization of all positions through one salary section in the Agency's appropriation act. One of the Extra Help positions authorized in the Natural Area Research - Cash in Treasury appropriation was budgeted in the Natural Heritage - Federal Program appropriation (494).

Analysis of Budget Request

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Natural Heritage Commission establishes a system of natural areas and a registry for them, it conducts research and publishes information on natural areas, and it performs other duties relating to the use, management, and preservation of the natural features of the State. Funding for this appropriation consists primarily of general revenue. Other funding consists of gas lease payments from Agency's Big Creek Natural Area.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$562,688 in FY10 and \$574,592 in FY11 with 8 budgeted Regular positions.

The Agency requests additional appropriation of \$135,195 in FY10 and 130,546 in FY11 with additional general revenue funding of \$110,195 in FY10 and \$105,546 in FY11 for the following:

- Regular Salaries and related matching: Increase of appropriation and general revenue funding of \$90,695 in FY10 and \$92,546 in FY11 for two new positions including one new DAH Program Coordinator, which will provide for land management activities and stewardship activities, and one new grade Biologist Specialist, which will work with the Research Section with inventory and data management.
- Operating Expenses: Increase of appropriation and general revenue funding of \$14,500 in FY10 and \$8,000 in FY11 to provide office supplies and ground maintenance supplies equipment for the two new positions, and for projected increases in rent expenses, fuel costs and board member travel reimbursement expenses due to increases in the state mileage reimbursement rate. This total request includes \$2,700 in FY10 for IT related data processing supplies in accordance with the Agency's IT Plan.
- Conference & Travel Expenses: Increase of appropriation and general revenue funding of \$5,000 each year for conference and seminar fees to enhance staff expertise and maintain certifications.
- Special Maintenance: Increase in appropriation of \$25,000 each year of the biennium to enable the Agency to utilize proceeds from gas lease payments from the Big Creek Natural Area for stewardship activities within the system of natural areas.

The Executive Recommendation provides for the Agency Request for additional Special Maintenance appropriation of \$25,000 each year. The Recommendation further provides for the remaining portion of the Agency Request to be funded from the Department's Conservation Tax appropriation (Fund Center 476) under DAH-Central Administration (Business Area 0865).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	362,096	374,964	353,047	457,670	389,867	389,867	469,253	399,892	399,892
#Positions		8	8	8	10	8	8	10	8	8
Personal Services Matching	5010003	97,804	95,358	104,966	136,453	113,561	113,561	138,625	115,440	115,440
Operating Expenses	5020002	61,741	59,260	62,700	73,760	59,260	59,260	67,260	59,260	59,260
Conference & Travel Expenses	5050009	0	0	0	5,000	0	0	5,000	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	0	25,000	25,000	25,000	25,000	25,000	25,000
Total		521,641	529,582	520,713	697,883	587,688	587,688	705,138	599,592	599,592
Funding Sources										
General Revenue	4000010	521,641	526,378		672,883	562,688	562,688	680,138	574,592	574,592
Merit Adjustment Fund	4000055	0	3,204		0	0	0	0	0	0
Other	4000370	0	0		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding		521,641	529,582		697,883	587,688	587,688	705,138	599,592	599,592
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		521,641	529,582		697,883	587,688	587,688	705,138	599,592	599,592

The FY08 Actual and FY09 Budget in Regular Salaries exceed the authorized due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. The Department utilizes this appropriation for personal services and operating expenses to administer this program.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$1,175,207 in FY10 and \$1,180,921 in FY11 with 5 Regular positions and 1 Extra Help position.

The Agency requests additional appropriation of \$1,021,542 each year of the biennium for the following:

- Extra Help and related matching: Increase of \$21,542 each year to enable the Agency to utilize a current Extra Help position with federal grant funding.
- Land Acquisition: Increase of \$1 million each year to utilize potential increases in grant funding for land acquisition projects such as those anticipated from the Forest Legacy Program for additions to the Warren Prairie Natural Area.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	170,537	177,820	180,604	184,162	184,162	184,162	188,974	188,974	188,974
#Positions		5	5	5	5	5	5	5	5	5
Extra Help	5010001	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help		0	1	0	1	1	1	1	1	1
Personal Services Matching	5010003	55,477	54,181	57,572	61,516	61,516	61,516	62,418	62,418	62,418
Operating Expenses	5020002	0	133,821	133,821	133,821	133,821	133,821	133,821	133,821	133,821
Conference & Travel Expenses	5050009	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
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	10,000	10,000	0	0	0	0	0	0
LAND ACQUISITION	5900046	710,191	788,250	788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250
Total		936,205	1,173,072	1,179,247	2,196,749	2,196,749	2,196,749	2,202,463	2,202,463	2,202,463

Funding Sources										
Federal Revenue	4000020	936,205	1,173,072		2,196,749	2,196,749	2,196,749	2,202,463	2,202,463	2,202,463
Total Funding		936,205	1,173,072		2,196,749	2,196,749	2,196,749	2,202,463	2,202,463	2,202,463
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		936,205	1,173,072		2,196,749	2,196,749	2,196,749	2,202,463	2,202,463	2,202,463

The Budget number of extra help positions exceeds the Authorized number due to the flexibility inherent in the authorization of all Extra Help positions through one salary section in the Agency's appropriation act.

Analysis of Budget Request

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Act 385 of 2001 established the Natural Heritage Land Acquisition appropriation to assist Agency efforts to preserve the natural diversity of the original landscape features of Arkansas. The Agency utilizes this appropriation for land acquisitions and necessary improvements to deter rapid erosion of the State's geographical landmarks, as well as to protect rare plants and special animal species. Funding is derived from special revenue realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484).

The Agency Base Level Request includes a biennial appropriation of \$245,000 for Land Acquisition. Because this is a biennial appropriation, any remaining balance at the end of FY10 will carry forward to FY11 to be utilized for the same purpose.

The Agency requests additional appropriation of \$55,000 to ensure the Agency has enough available appropriation to pay for necessary additions and/or improvements to the system of natural areas and to provide state matching funds available to secure federal grants.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year.

Appropriation Summary

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Capital Outlay	5120011	155,890	94,110	0	0	0	0	0	0	0
Land Acquisition	5900046	0	0	0	300,000	300,000	150,000	0	0	150,000
Total		155,890	94,110	0	300,000	300,000	150,000	0	0	150,000
Funding Sources										
Fund Balance	4000005	0	94,110		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	250,000	0		300,000	300,000	150,000	0	0	150,000
Total Funding		250,000	94,110		300,000	300,000	150,000	0	0	150,000
Excess Appropriation/(Funding)		(94,110)	0		0	0	0	0	0	0
Grand Total		155,890	94,110		300,000	300,000	150,000	0	0	150,000

During the 2007-09 biennium, this was a Biennial Appropriation. The Budget appropriation carried forward from FY08 to FY09 was \$94,110.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from DAH-Central Administration (Business Area 0865).