

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
477 Historic Preservation-Real Estate Trsfer Tax	1,639,040	14	3,000,000	8	0	8	0	9	0	9	0	9	0	9	0	9	0	9
491 Historic Preservation-Federal Program	781,271	10	1,768,974	16	1,602,955	16	1,565,868	16	1,581,001	16	1,581,001	16	1,566,111	16	1,581,245	16	1,581,245	16
960 Hist Pres - Main Street - Cash in Treasury	0	0	21,530	0	24,247	0	32,342	0	32,342	0	32,342	0	30,842	0	30,842	0	30,842	0
Total	2,420,311	24	4,790,504	24	1,627,202	24	1,598,210	25	1,613,343	25	1,613,343	25	1,596,953	25	1,612,087	25	1,612,087	25

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,503	0.1	42,232	0.9	67,702	4.1	67,702	4.0	67,702	4.0	67,360	4.0	67,360	4.0	67,360	4.0	
Federal Revenue	4000020	781,271	31.7	1,768,974	36.4	1,565,868	94.0	1,581,001	94.1	1,581,001	94.1	1,566,111	93.9	1,581,245	93.9	1,581,245	93.9	
Cash Fund	4000045	39,729	1.6	47,000	1.0	32,000	1.9	32,000	1.9	32,000	1.9	35,000	2.1	35,000	2.1	35,000	2.1	
Inter-agency Fund Transfer	4000316	1,639,040	66.6	3,000,000	61.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Funds		2,462,543	100.0	4,858,206	100.0	1,665,570	100.0	1,680,703	100.0	1,680,703	100.0	1,668,471	100.0	1,683,605	100.0	1,683,605	100.0	
Excess Appropriation/(Funding)		(42,232)		(67,702)		(67,360)		(67,360)		(67,360)		(71,518)		(71,518)		(71,518)		
Grand Total		2,420,311		4,790,504		1,598,210		1,613,343		1,613,343		1,596,953		1,612,087		1,612,087		

The FY13 Budget exceeds Authorized in the Historic Preservation-Real Estate Transfer Tax appropriation due to a transfer from the Natural and Cultural Resources Council Grant Fund (481) by authority of A.C.A. §15-12-103 (3). The Inter-agency Fund Transfer reflects the transfer of Real Estate Transfer Tax funding from the Natural and Cultural Resources Council (Business Area 0887). The FY13 Budget in the Historic Preservation-Federal Program appropriation exceeds the authorized due transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 477 - Historic Preservation-Real Estate Trsfer Tax

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation Fund

This appropriation provides for state grant funding collected from the Real Estate Transfer Tax for Historic Preservation/Main Street Programs. The Director of the Department of Arkansas Heritage is designated as the disbursing officer for grant funding and appropriation provided by the Natural and Cultural Resources Council (NCRC).

According to A.C.A. §15-12-103 (3), "Ten percent (10%) of the net amount [of the Real Estate Transfer Tax, after deducting 3% for the Constitutional Officers Fund] shall be credited to a fund to be known as the 'Natural and Cultural Resources Historic Preservation Trust Fund', to be used by the Council for providing a source of funds for the operation of the state historic preservation program and the 'Main Street' program."

Under this authority, the Natural and Cultural Resources Council is authorized to grant appropriation and funding to the Historic Preservation Program pursuant to special language in Section 35 of Act 237 of 2010 [Appropriation 481]. This authorization entrusts the Director of the Department of Arkansas Heritage to allocate grant appropriation and funding as determined by the conditions of the grant and the state agency.

Base Level includes eight (8) Regular positions and four (4) Extra Help positions. Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The salary and matching appropriation for these positions (as well as any supporting operations appropriation) is not reflected on the Appropriation Summary Report for the Historic Preservation-Real Estate Transfer Tax appropriation (477). The appropriation and funding will be transferred from the NCRC-Main Street Program appropriation (481) by authority A.C.A. §15-12-103(3).

The Agency Change Level Request includes one (1) additional position with Regular Salaries and Personal Services Matching of \$44,248 each year of the biennium.

- One (1) new G186C DAH Program Coordinator Position (grade C117) to allow the Agency to develop hands-on repair and restoration workshops around the state, develop and distribute educational materials that would instruct people on maintenance and rehabilitation of historic structures, develop instructional videos of specialized repairs involved in rehabilitations in addition to better meeting the increasing demands for site visits. This position is necessary due to extraordinary demand for technical assistance around the state in addition to projects that are not possible with only one coordinator.

Appropriation for these positions will come from Real Estate Transfer Tax appropriation transfer authority.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 477 - Historic Preservation-Real Estate Trsfer Tax

Funding Sources: TGP - Natural & Cultural Resources Historic Preservation Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	735,199	406,328	0	0	0	0	0	0	0
#Positions		14	8	8	9	9	9	9	9	9
Extra Help	5010001	40,835	42,838	0	0	0	0	0	0	0
#Extra Help		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	236,983	129,663	0	0	0	0	0	0	0
Operating Expenses	5020002	130,268	610,000	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	34,705	50,000	0	0	0	0	0	0	0
Professional Fees	5060010	27,742	100,000	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	433,308	1,661,171	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,639,040	3,000,000	0	0	0	0	0	0	0

Funding Sources										
Inter-agency Fund Transfer	4000316	1,639,040	3,000,000		0	0	0	0	0	0
Total Funding		1,639,040	3,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,639,040	3,000,000		0	0	0	0	0	0

FY13 Budget exceeds Authorized appropriation due to a transfer from the Natural and Cultural Resources Council (NCRC) Grant Fund (481) by authority of A.C.A. §15-12-103 (3). The Inter-agency Fund Transfer reflects the transfer of Real Estate Transfer Tax funding from the Natural and Cultural Resources Council (Business Area 0887). The Actual number of positions exceeds the authorized number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

Analysis of Budget Request

Appropriation: 491 - Historic Preservation-Federal Program

Funding Sources: FHP - Historic Preservation Federal

The Historic Preservation Program is charged with coordinating the State Historic Preservation Plan with the representatives of the Federal Government, other States, and governmental units within Arkansas, State Agencies, organizations, and individuals with regard to matters of historic preservation (A.C.A. §13-7-106). This appropriation provides federal funding from the United States National Park Service for the Historic Preservation Program.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation of \$1,565,868 in FY14 and \$1,566,111 in FY15 with 16 Regular positions and two (2) Extra Help positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 491 - Historic Preservation-Federal Program

Funding Sources: FHP - Historic Preservation Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	438,324	699,773	741,612	699,873	712,284	712,284	700,073	712,484	712,484
#Positions		10	16	16	16	16	16	16	16	16
Extra Help	5010001	16,761	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	123,676	229,489	229,131	233,783	236,505	236,505	233,826	236,549	236,549
Operating Expenses	5020002	94,813	205,394	205,394	205,394	205,394	205,394	205,394	205,394	205,394
Conference & Travel Expenses	5050009	2,972	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046
Professional Fees	5060010	8,550	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	96,175	359,100	359,100	359,100	359,100	359,100	359,100	359,100	359,100
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Grants/Easement	5900046	0	207,500	0	0	0	0	0	0	0
Total		781,271	1,768,974	1,602,955	1,565,868	1,581,001	1,581,001	1,566,111	1,581,245	1,581,245

Funding Sources										
Federal Revenue	4000020	781,271	1,768,974		1,565,868	1,581,001	1,581,001	1,566,111	1,581,245	1,581,245
Total Funding		781,271	1,768,974		1,565,868	1,581,001	1,581,001	1,566,111	1,581,245	1,581,245
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		781,271	1,768,974		1,565,868	1,581,001	1,581,001	1,566,111	1,581,245	1,581,245

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
Budget exceeds Authorized Appropriation in Grants/Easement due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 960 - Hist Pres - Main Street - Cash in Treasury

Funding Sources: NNH - Natural and Cultural Resources Historic Preservation Cash

The Main Street Program was established in 2001 and works with local communities to revitalize downtown commercial areas throughout Arkansas. The Agency utilizes this appropriation to provide professional services and educational training meetings to support Main Street activities. This appropriation is also used to administer the State Tax Credit program established by Act 498 of 2009 Regular Session. Funding is derived from cash funds generated by technical assistance receipts collected for the Historic Preservation Main Street Program.

Base Level includes appropriation of \$21,530 each year of the Biennium.

The Agency Change Level Request includes \$10,812 in FY14 and \$9,312 in FY15 for the following:

- Operating Expenses: Increase of \$8,000 in FY14 and \$6,500 on FY15 to provide for increase costs association with the State Tax Credit Program.
- Professional Fees: Increase of \$2,812 to provide for workshops and the production of training videos related to the rehabilitation of historic structures.
- Reallocation of Professional & Administrative Fees and Printing to better reflect actual expenses.

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: 960 - Hist Pres - Main Street - Cash in Treasury

Funding Sources: NNH - Natural and Cultural Resources Historic Preservation Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	4,342	4,342	12,342	12,342	12,342	10,842	10,842	10,842
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	17,188	19,905	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	21,530	24,247	32,342	32,342	32,342	30,842	30,842	30,842
Funding Sources										
Fund Balance	4000005	2,503	42,232		67,702	67,702	67,702	67,360	67,360	67,360
Cash Fund	4000045	39,729	47,000		32,000	32,000	32,000	35,000	35,000	35,000
Total Funding		42,232	89,232		99,702	99,702	99,702	102,360	102,360	102,360
Excess Appropriation/(Funding)		(42,232)	(67,702)		(67,360)	(67,360)	(67,360)	(71,518)	(71,518)	(71,518)
Grand Total		0	21,530		32,342	32,342	32,342	30,842	30,842	30,842