

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017						
	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	1,613,234	14	3,000,000	9	0	9	0	7	0	7	0	7	0	7	0	7	0	7	7
491 Historic Preservation-Federal Program	950,948	11	1,580,084	16	1,581,245	16	1,590,525	16	1,590,525	16	1,590,525	16	1,590,647	16	1,590,647	16	1,590,647	16	16
960 Hist Pres - Main Street - Cash in Treasury	0	0	30,842	0	30,842	0	30,842	0	30,842	0	30,842	0	30,842	0	30,842	0	30,842	0	0
<b>Total</b>	<b>2,564,182</b>	<b>25</b>	<b>4,610,926</b>	<b>25</b>	<b>1,612,087</b>	<b>25</b>	<b>1,621,367</b>	<b>23</b>	<b>1,621,367</b>	<b>23</b>	<b>1,621,367</b>	<b>23</b>	<b>1,621,489</b>	<b>23</b>	<b>1,621,489</b>	<b>23</b>	<b>1,621,489</b>	<b>23</b>	<b>23</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	76,820	2.9	107,604	2.3			104,762	6.1	104,762	6.1	104,762	6.1	103,920	6.0	103,920	6.0	103,920	6.0
Federal Revenue	4000020	950,948	35.6	1,580,084	33.5			1,590,525	92.2	1,590,525	92.2	1,590,525	92.2	1,590,647	92.1	1,590,647	92.1	1,590,647	92.1
Cash Fund	4000045	30,784	1.2	28,000	0.6			30,000	1.7	30,000	1.7	30,000	1.7	32,000	1.9	32,000	1.9	32,000	1.9
Inter-agency Fund Transfer	4000316	1,613,234	60.4	3,000,000	63.6			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,671,786</b>	<b>100.0</b>	<b>4,715,688</b>	<b>100.0</b>			<b>1,725,287</b>	<b>100.0</b>	<b>1,725,287</b>	<b>100.0</b>	<b>1,725,287</b>	<b>100.0</b>	<b>1,726,567</b>	<b>100.0</b>	<b>1,726,567</b>	<b>100.0</b>	<b>1,726,567</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(107,604)		(104,762)				(103,920)		(103,920)		(103,920)		(105,078)		(105,078)		(105,078)	
<b>Grand Total</b>		<b>2,564,182</b>		<b>4,610,926</b>				<b>1,621,367</b>		<b>1,621,367</b>		<b>1,621,367</b>		<b>1,621,489</b>		<b>1,621,489</b>		<b>1,621,489</b>	

The FY15 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).

## **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 34 of Act 273 of 2014 [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 nine (9) Regular positions and four (4) Extra Help positions.

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 salary and matching appropriation for these positions (as well as any supporting operations appropriation) are 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's Change Level Request relocates two (2) positions to the Conservation Tax and will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	591,086	408,072	0	0	0	0	0	0	0
<b>#Positions</b>		<b>14</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Extra Help	5010001	42,983	45,000	0	0	0	0	0	0	0
<b>#Extra Help</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	206,862	139,171	0	0	0	0	0	0	0
Operating Expenses	5020002	161,374	530,000	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	42,797	46,000	0	0	0	0	0	0	0
Professional Fees	5060010	56,317	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	511,815	1,731,757	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,613,234</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources										
Inter-agency Fund Transfer	4000316	1,613,234	3,000,000		0	0	0	0	0	0
Total Funding		1,613,234	3,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,613,234</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY15 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).

## **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 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 Agency Requests Base Level of \$1,590,525 in FY16 and \$1,590,647 in FY17 with sixteen (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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	510,240	708,866	712,484	715,468	715,468	715,468	715,568	715,568	715,568
<b>#Positions</b>		<b>11</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Extra Help	5010001	16,294	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	168,142	239,006	236,549	242,845	242,845	242,845	242,867	242,867	242,867
Operating Expenses	5020002	114,106	205,394	205,394	205,394	205,394	205,394	205,394	205,394	205,394
Conference & Travel Expenses	5050009	2,084	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046
Professional Fees	5060010	0	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	140,082	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
<b>Total</b>		<b>950,948</b>	<b>1,580,084</b>	<b>1,581,245</b>	<b>1,590,525</b>	<b>1,590,525</b>	<b>1,590,525</b>	<b>1,590,647</b>	<b>1,590,647</b>	<b>1,590,647</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	950,948	1,580,084		1,590,525	1,590,525	1,590,525	1,590,647	1,590,647	1,590,647
Total Funding		950,948	1,580,084		1,590,525	1,590,525	1,590,525	1,590,647	1,590,647	1,590,647
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>950,948</b>	<b>1,580,084</b>		<b>1,590,525</b>	<b>1,590,525</b>	<b>1,590,525</b>	<b>1,590,647</b>	<b>1,590,647</b>	<b>1,590,647</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

## **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.

The Agency Request of Base Level includes appropriation of \$30,842 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	10,842	10,842	10,842	10,842	10,842	10,842	10,842	10,842
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	20,000	20,000	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
<b>Total</b>		<b>0</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>
<b>Funding Sources</b>										
Fund Balance	4000005	76,820	107,604		104,762	104,762	104,762	103,920	103,920	103,920
Cash Fund	4000045	30,784	28,000		30,000	30,000	30,000	32,000	32,000	32,000
<b>Total Funding</b>		<b>107,604</b>	<b>135,604</b>		<b>134,762</b>	<b>134,762</b>	<b>134,762</b>	<b>135,920</b>	<b>135,920</b>	<b>135,920</b>
Excess Appropriation/(Funding)		(107,604)	(104,762)		(103,920)	(103,920)	(103,920)	(105,078)	(105,078)	(105,078)
<b>Grand Total</b>		<b>0</b>	<b>30,842</b>		<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>	<b>30,842</b>