

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
477 Historic Preservation-Real Estate Trsfer Tax	2,904,265	17	3,000,000	8	0	8	0	10	0	8	0	8	0	10	0	8	0	8
491 Historic Preservation-Federal Program	585,106	8	1,467,425	17	1,308,698	17	1,361,309	17	1,361,309	17	1,511,309	17	1,379,464	17	1,379,464	17	1,529,464	17
960 Hist Pres - Main Street - Cash in Treasury	14,267	0	10,342	0	28,350	0	28,342	0	28,342	0	28,342	0	12,342	0	12,342	0	12,342	0
Total	3,503,638	25	4,477,767	25	1,337,048	25	1,389,651	27	1,389,651	25	1,539,651	25	1,391,806	27	1,391,806	25	1,541,806	25

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	14,024	0.4	270	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	585,106	16.7	1,467,425	32.8	1,361,309	98.0	1,361,309	98.0	1,511,309	98.2	1,379,464	99.1	1,379,464	99.1	1,529,464	99.2		
Cash Fund	4000045	513	0.0	10,072	0.2	28,342	2.0	28,342	2.0	28,342	1.8	12,342	0.9	12,342	0.9	12,342	0.8		
Inter-agency Fund Transfer	4000316	2,904,265	82.9	3,000,000	67.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Total Funds		3,503,908	100.0	4,477,767	100.0	1,389,651	100.0	1,389,651	100.0	1,539,651	100.0	1,391,806	100.0	1,391,806	100.0	1,541,806	100.0		
Excess Appropriation/(Funding)		(270)		0		0		0		0		0		0		0			
Grand Total		3,503,638		4,477,767		1,389,651		1,389,651		1,539,651		1,391,806		1,391,806		1,541,806			

The FY08 Actual and FY09 Budget exceeds Authorized in the Historic Preservation – Real Estate Transfer Tax 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 Actual number of positions exceeds the Authorized in the Historic Preservation – Real Estate Transfer Tax appropriation due to the flexibility inherent in the authorization of all positions through one salary section in the Agency's appropriation act.

The FY09 Budget exceeds the Authorized in the Historic Preservation – Federal Program due to salary adjustments during the 2007-2009 biennium and a transfer from the Miscellaneous Federal Grant holding account.

The FY08 Actual exceeds the FY09 Budget in the Main Street - Cash in Treasury appropriation due to a reduced level of total cash funding available in FY09.

The Inter-agency Fund Transfer reflects the transfer of Real Estate Transfer Tax funding from the NCRC (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 36 of Act 793 of 2007 [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 Regular positions and four Extra Help positions. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 requests the following two additional positions:

- One Grants Coordinator with an annual salary of \$35,554 in FY10 and \$36,372 in FY11. This position will be used to coordinate all of the Agency's grant programs including the Historic Preservation Historic Preservation Restoration Grants, County Courthouse Grants, Documentary Media Grants, Main Street Model Business Grants, Slipcover Grants, Downtown Revitalization Grants and Certified Local Government Grants.
- One Administrative Specialist II with an annual salary of \$21,827 in FY10 and \$22,329 in FY11. This position will serve as a full time receptionist to provide administrative support for the agency.

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

The Executive Recommendation provides for Base Level.

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	742,671	413,644	0	0	0	0	0	0	0
#Positions		17	8	8	10	8	8	10	8	8
Extra Help	5010001	50,151	42,838	0	0	0	0	0	0	0
#Extra Help		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	228,629	115,570	0	0	0	0	0	0	0
Operating Expenses	5020002	477,285	493,000	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	55,543	64,000	0	0	0	0	0	0	0
Professional Fees	5060010	27,028	178,498	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,319,506	1,681,450	0	0	0	0	0	0	0
Capital Outlay	5120011	3,452	11,000	0	0	0	0	0	0	0
Total		2,904,265	3,000,000	0	0	0	0	0	0	0
Funding Sources										
Inter-agency Fund Transfer	4000316	2,904,265	3,000,000		0	0	0	0	0	0
Total Funding		2,904,265	3,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,904,265	3,000,000		0	0	0	0	0	0

The FY08 Actual and FY09 Budget exceed 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 the Agency's appropriation act.

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 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.

The Agency requests the continuation of Base Level appropriation of \$1,361,309 in FY10 and \$1,379,464 in FY11 with 17 Regular positions and 2 Extra Help positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills.

Appropriation Summary

Appropriation: 491 - Historic Preservation-Federal Program

Funding Sources: FHP - Historic Preservation 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	267,381	640,661	626,732	664,510	664,510	664,510	679,765	679,765	679,765
#Positions		8	17	17	17	17	17	17	17	17
Extra Help	5010001	7,552	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	84,187	194,552	199,754	214,587	214,587	214,587	217,487	217,487	217,487
Operating Expenses	5020002	105,289	205,394	205,394	205,394	205,394	205,394	205,394	205,394	205,394
Conference & Travel Expenses	5050009	1,247	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	119,450	359,100	209,100	209,100	209,100	359,100	209,100	209,100	359,100
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		585,106	1,467,425	1,308,698	1,361,309	1,361,309	1,511,309	1,379,464	1,379,464	1,529,464

Funding Sources										
Federal Revenue	4000020	585,106	1,467,425		1,361,309	1,361,309	1,511,309	1,379,464	1,379,464	1,529,464
Total Funding		585,106	1,467,425		1,361,309	1,361,309	1,511,309	1,379,464	1,379,464	1,529,464
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		585,106	1,467,425		1,361,309	1,361,309	1,511,309	1,379,464	1,379,464	1,529,464

The FY09 Budget in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The FY09 Budget in Grants and Aid exceeds the Authorized amount due 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. Funding is derived from cash funds generated by technical assistance receipts collected for the Historic Preservation Main Street Program.

Base Level includes appropriation of \$10,342 each year of the biennium.

The Agency requests additional appropriation of \$18,000 in FY10 and \$2,000 in FY11 for the following:

- Operating Expenses: Reduction of \$4,000 in FY11 only to ensure the budget is in line with projected funding levels.
- Professional Fees: Increase of \$18,000 in FY10 and \$6,000 in FY11. The additional appropriation requested for FY10 will be used for the Agency to host a tri-state conference and to provide training and technical assistance relating to downtown revitalization to communities joining the Arkansas Downtown Network (ADN). The additional appropriation requested for FY11 will be used to provide training and technical assistance to communities joining the Main Street Arkansas Network, which uses a community driven, comprehensive methodology to revitalize older, traditional business districts throughout the United States.

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	9,267	8,342	18,350	8,342	8,342	8,342	4,342	4,342	4,342
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	5,000	2,000	10,000	20,000	20,000	20,000	8,000	8,000	8,000
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		14,267	10,342	28,350	28,342	28,342	28,342	12,342	12,342	12,342
Funding Sources										
Fund Balance	4000005	14,024	270		0	0	0	0	0	0
Cash Fund	4000045	513	10,072		28,342	28,342	28,342	12,342	12,342	12,342
Total Funding		14,537	10,342		28,342	28,342	28,342	12,342	12,342	12,342
Excess Appropriation/(Funding)		(270)	0		0	0	0	0	0	0
Grand Total		14,267	10,342		28,342	28,342	28,342	12,342	12,342	12,342

The FY08 Actual exceeds the FY09 Budget in the Main Street - Cash in Treasury appropriation (960) due to a reduced level of total cash funding available in FY09.