

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	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	2,179,513	17	3,000,000	8	0	8	0	10	0	8	0	8	0	10	0	8	0	8
491 Historic Preservation-Federal Program	760,776	8	1,546,854	17	1,529,464	17	1,547,327	17	1,584,283	17	1,584,283	17	1,547,327	17	1,602,955	17	1,602,955	17
960 Hist Pres - Main Street - Cash in Treasury	18,803	0	9,247	0	12,342	0	9,247	0	9,247	0	9,247	0	24,247	0	24,247	0	24,247	0
Total	2,959,092	25	4,556,101	25	1,541,806	25	1,556,574	27	1,593,530	25	1,593,530	25	1,571,574	27	1,627,202	25	1,627,202	25

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	6,257	0.2	5,804	0.1			11,557	0.7	11,557	0.7	11,557	0.7	17,310	1.1	17,310	1.1	17,310	1.1
Federal Revenue	4000020	760,776	25.7	1,546,854	33.9			1,547,327	98.3	1,584,283	98.4	1,584,283	98.4	1,547,327	98.0	1,602,955	98.0	1,602,955	98.0
Cash Fund	4000045	18,350	0.6	15,000	0.3			15,000	1.0	15,000	0.9	15,000	0.9	15,000	0.9	15,000	0.9	15,000	0.9
Inter-agency Fund Transfer	4000316	2,179,513	73.5	3,000,000	65.7			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,964,896	100.0	4,567,658	100.0			1,573,884	100.0	1,610,840	100.0	1,610,840	100.0	1,579,637	100.0	1,635,265	100.0	1,635,265	100.0
Excess Appropriation/(Funding)		(5,804)		(11,557)				(17,310)		(17,310)		(17,310)		(8,063)		(8,063)		(8,063)	
Grand Total		2,959,092		4,556,101				1,556,574		1,593,530		1,593,530		1,571,574		1,627,202		1,627,202	

The FY11 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 FY11 Budget in the Historic Preservation-Federal Program appropriation exceeds the authorized due to salary adjustments during the 2009-2011 biennium.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

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 (2) additional positions, each with an annual salary of \$32,249 and related matching of \$11,184.

- One (1) new G186C DAH Program Coordinator Position (grade C117) to help administer the agency's grant programs, by reviewing applications and properties, selecting recipients, negotiating project priorities and budgets, communicating and coordinating with technical and professional staff and other entities, contracting development and administration, reviewing and approving all grant documents for processing payments, enforcing rules and deadlines and training recipients.
- One (1) new G186C DAH Program Coordinator Position (grade C117) to assist with the Section 106 Program. Section 106 of the National Historic Preservation Act of 1966 (NHPA) requires Federal agencies to take into account the effects of their undertaking on historic properties, and if the agency's undertaking could affect historic properties, the agency must review background information,

consult with the State Historic Preservation Officer and others, seek information from knowledgeable parties, and conduct additional studies as necessary. This position is necessary due to an ever increasing workload (in part resulting from economic stimulus funding).

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	793,013	444,930	0	0	0	0	0	0	0
#Positions		17	8	8	10	8	8	10	8	8
Extra Help	5010001	37,443	42,838	0	0	0	0	0	0	0
#Extra Help		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	227,466	130,192	0	0	0	0	0	0	0
Operating Expenses	5020002	305,031	600,000	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	38,376	50,000	0	0	0	0	0	0	0
Professional Fees	5060010	70,690	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	669,089	1,622,040	0	0	0	0	0	0	0
Capital Outlay	5120011	38,405	10,000	0	0	0	0	0	0	0
Total		2,179,513	3,000,000	0	0	0	0	0	0	0
Funding Sources										
Inter-agency Fund Transfer	4000316	2,179,513	3,000,000		0	0	0	0	0	0
Total Funding		2,179,513	3,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,179,513	3,000,000		0	0	0	0	0	0

The FY11 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests the continuation of Base Level appropriation of \$1,547,327 each year 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.

Appropriation Summary

Appropriation: 491 - Historic Preservation-Federal Program

Funding Sources: FHP - Historic Preservation Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	342,254	700,013	679,765	694,113	726,058	726,058	694,113	741,612	741,612
#Positions		8	17	17	17	17	17	17	17	17
Extra Help	5010001	15,178	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	102,800	214,629	217,487	221,002	226,013	226,013	221,002	229,131	229,131
Operating Expenses	5020002	146,974	205,394	205,394	205,394	205,394	205,394	205,394	205,394	205,394
Conference & Travel Expenses	5050009	1,920	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	151,650	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
Total		760,776	1,546,854	1,529,464	1,547,327	1,584,283	1,584,283	1,547,327	1,602,955	1,602,955
Funding Sources										
Federal Revenue	4000020	760,776	1,546,854		1,547,327	1,584,283	1,584,283	1,547,327	1,602,955	1,602,955
Total Funding		760,776	1,546,854		1,547,327	1,584,283	1,584,283	1,547,327	1,602,955	1,602,955
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		760,776	1,546,854		1,547,327	1,584,283	1,584,283	1,547,327	1,602,955	1,602,955

The FY11 Budget in Regular Salaries exceeds the authorized due to salary adjustments during the 2009-2011 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. Funding is derived from cash funds generated by technical assistance receipts collected for the Historic Preservation Main Street Program.

The Agency Base Level Request includes appropriation of \$9,247 each year of the biennium.

The Agency Change Level Request includes additional Professional Fees appropriation of \$15,000 in FY13 only. The additional appropriation 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) and 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	8,165	4,342	4,342	4,342	4,342	4,342	4,342	4,342	4,342
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	10,638	4,905	8,000	4,905	4,905	4,905	19,905	19,905	19,905
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		18,803	9,247	12,342	9,247	9,247	9,247	24,247	24,247	24,247
Funding Sources										
Fund Balance	4000005	6,257	5,804		11,557	11,557	11,557	17,310	17,310	17,310
Cash Fund	4000045	18,350	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding		24,607	20,804		26,557	26,557	26,557	32,310	32,310	32,310
Excess Appropriation/(Funding)		(5,804)	(11,557)		(17,310)	(17,310)	(17,310)	(8,063)	(8,063)	(8,063)
Grand Total		18,803	9,247		9,247	9,247	9,247	24,247	24,247	24,247