

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		
1AQ Natural Area Mgmt - Cash in Treasury	31,901	1	267,522	1	265,917	1	267,530	1	268,079	1	268,079	1	267,530	1	268,079	1	268,079	1	268,079	1
1AR Natural Area Research - Cash in Treasury	25,067	0	64,293	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0
493 Natural Heritage - State Operations	2,567,432	11	1,139,739	11	2,737,394	11	1,025,498	11	1,037,433	11	1,037,433	11	1,028,076	11	1,040,012	11	1,040,012	11	1,040,012	11
494 Natural Heritage - Federal Program	1,789,932	2	2,055,366	2	2,222,181	2	2,103,905	3	2,105,536	3	2,105,536	3	2,103,905	3	2,105,536	3	2,105,536	3	2,105,536	3
693 Natural Heritage - Land Acquisition	350,000	0	800,000	0	800,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
Total	4,764,332	13	4,326,920	13	6,089,801	13	4,661,242	14	4,675,357	14	4,675,357	14	4,663,820	14	4,677,936	14	4,677,936	14	4,677,936	14

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,108,900	40.6	428,593	9.6			147,815	3.4	147,815	3.3	147,815	3.3	148,156	3.4	147,607	3.3	147,607	3.3
General Revenue	4000010	637,927	12.3	541,776	12.1			545,498	12.4	547,549	12.4	547,549	12.4	547,345	12.4	547,899	12.4	547,899	12.4
Federal Revenue	4000020	1,789,932	34.5	2,055,366	45.9			2,103,905	47.7	2,105,536	47.7	2,105,536	47.7	2,103,905	47.7	2,105,536	47.7	2,105,536	47.7
Cash Fund	4000045	17,479	0.3	277,000	6.2			332,180	7.5	332,180	7.5	332,180	7.5	332,180	7.5	332,180	7.5	332,180	7.5
Gas Lease Revenue	4000266	225,963	4.4	372,000	8.3			480,000	10.9	480,000	10.9	480,000	10.9	480,731	10.9	480,731	10.9	480,731	10.9
Inter-agency Fund Transfer	4000316	350,000	6.7	800,000	17.9			800,000	18.1	800,000	18.1	800,000	18.1	800,000	18.1	800,000	18.1	800,000	18.1
M & R Sales	4000340	62,724	1.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		5,192,925	100.0	4,474,735	100.0			4,409,398	100.0	4,413,080	100.0	4,413,080	100.0	4,412,317	100.0	4,413,953	100.0	4,413,953	100.0
Excess Appropriation/(Funding)		(428,593)		(147,815)				251,844		262,277		262,277		251,503		263,983		263,983	
Grand Total		4,764,332		4,326,920				4,661,242		4,675,357		4,675,357		4,663,820		4,677,936		4,677,936	

The FY13 Budget amount in the Natural Area Mgmt - Cash in Treasury appropriation exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from (0865) DAH - Central Administration for the (693) Land Acquisition Appropriation.

Variance in fund balance due to a reduction in Gas Lease appropriation in the (493) Natural Heritage - State Operations appropriation and appropriation in the (693) Natural Heritage - 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 interest income, donations, timber thins and grants. The Agency utilizes this appropriation to administer the Natural Area Management Program.

The Agency Base Level Request includes appropriation of \$267,530 each year with one (1) Regular position and four (4) Extra Help positions.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,732	22,830	23,527	22,680	23,131	23,131	22,680	23,131	23,131
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
#Extra Help		0	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	3,864	10,018	7,716	10,176	10,274	10,274	10,176	10,274	10,274
Operating Expenses	5020002	15,305	83,622	83,622	83,622	83,622	83,622	83,622	83,622	83,622
Conference & Travel Expenses	5050009	0	2,500	2,500	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	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Land Acquisition	5900046	0	48,552	48,552	48,552	48,552	48,552	48,552	48,552	48,552
Total		31,901	267,522	265,917	267,530	268,079	268,079	267,530	268,079	268,079

Funding Sources										
Fund Balance	4000005	115,548	155,278		147,756	147,756	147,756	147,906	147,357	147,357
Cash Fund	4000045	8,907	260,000		267,680	267,680	267,680	267,680	267,680	267,680
M & R Sales	4000340	62,724	0		0	0	0	0	0	0
Total Funding		187,179	415,278		415,436	415,436	415,436	415,586	415,037	415,037
Excess Appropriation/(Funding)		(155,278)	(147,756)		(147,906)	(147,357)	(147,357)	(148,056)	(146,958)	(146,958)
Grand Total		31,901	267,522		267,530	268,079	268,079	267,530	268,079	268,079

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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.

The Agency Base Level Request includes appropriation of \$64,309 each year with two (2) Extra Help positions.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	9,412	27,650	27,650	27,650	27,650	27,650	27,650	27,650	27,650
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	720	2,115	2,131	2,131	2,131	2,131	2,131	2,131	2,131
Operating Expenses	5020002	14,935	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	0	0	0	0	0	0	0	0
Total		25,067	64,293	64,309	64,309	64,309	64,309	64,309	64,309	64,309
Funding Sources										
Fund Balance	4000005	63,847	47,352		59	59	59	250	250	250
Cash Fund	4000045	8,572	17,000		64,500	64,500	64,500	64,500	64,500	64,500
Total Funding		72,419	64,352		64,559	64,559	64,559	64,750	64,750	64,750
Excess Appropriation/(Funding)		(47,352)	(59)		(250)	(250)	(250)	(441)	(441)	(441)
Grand Total		25,067	64,293		64,309	64,309	64,309	64,309	64,309	64,309

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 and Cove Creek Natural Area.

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 \$1,487,813 in FY14 and \$1,488,787 in FY15 and general revenue of \$545,498 in FY14 and \$547,345 in FY15 with 11 Regular positions.

The Agency Change Level Request includes the following:

- Operating Expenses: Increase of \$1,572 in FY14 and \$3,176 in FY15 to provide for an increase in office rent.
- Gas Royalty Expense: Decrease of \$118,751 each year to provide for an adjustment of appropriation to reflect estimated income from royalty payments for Natural Gas Leases administered by the Commissioner of State Lands Office.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage 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	527,588	495,099	508,463	495,099	504,888	504,888	495,899	505,688	505,688
#Positions		11	11	11	11	11	11	11	11	11
Personal Services Matching	5010003	155,049	159,858	152,696	162,796	164,942	164,942	162,970	165,117	165,117
Operating Expenses	5020002	46,601	37,203	51,235	38,775	38,775	38,775	40,379	40,379	40,379
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	1,838,194	0	0	0	0	0	0	0	0
Gas Royalty Expenses	5900047	0	447,579	2,025,000	328,828	328,828	328,828	328,828	328,828	328,828
Total		2,567,432	1,139,739	2,737,394	1,025,498	1,037,433	1,037,433	1,028,076	1,040,012	1,040,012
Funding Sources										
Fund Balance	4000005	1,929,505	225,963		0	0	0	0	0	0
General Revenue	4000010	637,927	541,776		545,498	547,549	547,549	547,345	547,899	547,899
Gas Lease Revenue	4000266	225,963	372,000		480,000	480,000	480,000	480,731	480,731	480,731
Total Funding		2,793,395	1,139,739		1,025,498	1,027,549	1,027,549	1,028,076	1,028,630	1,028,630
Excess Appropriation/(Funding)		(225,963)	0		0	9,884	9,884	0	11,382	11,382
Grand Total		2,567,432	1,139,739		1,025,498	1,037,433	1,037,433	1,028,076	1,040,012	1,040,012

FY13 Budget amounts in Regular Salaries and/or Personal Services Matching exceed the authorized amount due to salary and matching rate adjustments during the 2011-2013 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 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.

Base Level includes appropriation of \$2,055,626 each year with two (2) Regular positions and two (2) Extra Help position.

The Agency Change Level Request includes Regular Salaries and Personal Services Matching appropriation of \$48,279 to provide for one (1) D063C - Computer Support Specialist (grade C119) position. This position is needed to create, maintain and integrate enhancements to the commission's complex array of geospatial and rare species databases. The position will assume responsibility for the agency's information technology plan, provide technical support for staff and serve as the computer administrator for needed updates.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	83,425	67,203	91,811	102,607	103,944	103,944	102,607	103,944	103,944
#Positions		2	2	2	3	3	3	3	3	3
Extra Help	5010001	11,873	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	26,758	23,259	29,299	36,394	36,688	36,688	36,394	36,688	36,688
Operating Expenses	5020002	5,249	102,740	133,821	102,740	102,740	102,740	102,740	102,740	102,740
Conference & Travel Expenses	5050009	612	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	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	44,914	150,000	44,914	44,914	44,914	44,914	44,914	44,914
Land Acquisition	5900046	1,662,015	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250
Total		1,789,932	2,055,366	2,222,181	2,103,905	2,105,536	2,105,536	2,103,905	2,105,536	2,105,536

Funding Sources										
Federal Revenue	4000020	1,789,932	2,055,366		2,103,905	2,105,536	2,105,536	2,103,905	2,105,536	2,105,536
Total Funding		1,789,932	2,055,366		2,103,905	2,105,536	2,105,536	2,103,905	2,105,536	2,105,536
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,789,932	2,055,366		2,103,905	2,105,536	2,105,536	2,103,905	2,105,536	2,105,536

Analysis of Budget Request

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Department of Heritage Fund

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).

Base Level includes appropriation of \$800,000 each year for Land Acquisition.

The Agency Change Level Request includes additional unfunded appropriation of \$400,000 each year to provide for the use of state funding to attract federal grants to purchase strategic conservation lands throughout Arkansas.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Department of Heritage Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Land Acquisition	5900046	350,000	800,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		350,000	800,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources										
Inter-agency Fund Transfer	4000316	350,000	800,000		800,000	800,000	800,000	800,000	800,000	800,000
Total Funding		350,000	800,000		800,000	800,000	800,000	800,000	800,000	800,000
Excess Appropriation/(Funding)		0	0		400,000	400,000	400,000	400,000	400,000	400,000
Grand Total		350,000	800,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

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