

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
1AQ Natural Area Mgmt - Cash in Treasury	87,176	0	262,352	0	287,040	0	318,874	0	237,374	0	237,374	0	298,874	0	237,374	0	237,374	0
1AR Natural Area Research - Cash in Treasury	22,679	0	64,293	0	64,312	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0	64,309	0
493 Natural Heritage - State Operations	516,481	8	558,172	8	599,592	8	1,451,953	11	1,473,404	11	1,473,404	11	1,451,953	11	1,487,394	11	1,487,394	11
494 Natural Heritage - Federal Program	425,008	5	2,208,582	5	2,202,463	5	2,215,021	2	2,219,634	2	2,219,634	2	2,215,021	2	2,222,181	2	2,222,181	2
693 Natural Heritage - Land Acquisition	532,534	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
Total	1,583,878	13	3,893,399	13	3,953,407	13	4,850,157	13	4,794,721	13	4,794,721	13	4,830,157	13	4,811,258	13	4,811,258	13

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	220,394	6.1	2,032,050	34.1	2,066,216	33.1	2,066,216	33.4	2,066,216	33.4	1,396,245	25.1	1,390,366	25.2	1,390,366	25.2
General Revenue	4000010	491,481	13.6	533,172	8.9	535,065	8.6	550,637	8.9	550,637	8.9	535,065	9.6	561,467	10.2	561,467	10.2
Federal Revenue	4000020	425,008	11.8	2,208,582	37.1	2,215,021	35.5	2,219,634	35.9	2,219,634	35.9	2,215,021	39.9	2,222,181	40.2	2,222,181	40.2
Cash Fund	4000045	43,358	1.2	135,811	2.3	380,100	6.1	298,600	4.8	298,600	4.8	360,100	6.5	298,600	5.4	298,600	5.4
DFA Motor Vehicle Acquisition	4000184	43,103	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Gas Lease Revenue	4000266	1,592,584	44.0	250,000	4.2	250,000	4.0	250,000	4.0	250,000	4.0	250,000	4.5	250,000	4.5	250,000	4.5
Inter-agency Fund Transfer	4000316	800,000	22.1	800,000	13.4	800,000	12.8	800,000	12.9	800,000	12.9	800,000	14.4	800,000	14.5	800,000	14.5
Total Funds		3,615,928	100.0	5,959,615	100.0	6,246,402	100.0	6,185,087	100.0	6,185,087	100.0	5,556,431	100.0	5,522,614	100.0	5,522,614	100.0
Excess Appropriation/(Funding)		(2,032,050)		(2,066,216)		(1,396,245)		(1,390,366)		(1,390,366)		(726,274)		(711,356)		(711,356)	
Grand Total		1,583,878		3,893,399		4,850,157		4,794,721		4,794,721		4,830,157		4,811,258		4,811,258	

The FY11 Budget amount in the Natural Heritage-Federal Program appropriation exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from DAH – Central Administration (Business Area 0865) for the 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 royalties, interest income and donations. The Agency utilizes this appropriation to administer the Natural Area Management Program.

Base Level includes appropriation of \$237,374 each year of the biennium and five (5) Extra Help positions.

The Agency requests additional appropriation of \$81,500 in FY12 and \$61,500 in FY13 for the following:

- Operating Expenses: Increase of \$9,000 each year to provide for technical service contracts for burning, rare species inventory and invasive species control as well as increases in mileage.
- Conference and Travel Expenses: Increase of \$2,500 each year for staff training and certification.
- Professional Fees: Increase of \$40,000 in FY12 and \$25,000 in FY13 to provide for a planned survey contract through the Arkansas Building Authority.
- Capital Outlay: Increase of \$30,000 in FY12 and \$25,000 in FY13 for replacing stewardship heavy equipment, including four-wheelers, heavy duty brush cutters and mowers.

The Executive Recommendation provides for Base Level. 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	0	35,000	57,900	35,000	35,000	35,000	35,000	35,000	35,000
#Extra Help		0	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	0	2,678	4,466	2,700	2,700	2,700	2,700	2,700	2,700
Operating Expenses	5020002	41,411	83,622	83,622	92,622	83,622	83,622	92,622	83,622	83,622
Conference & Travel Expenses	5050009	0	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500
Professional Fees	5060010	0	0	0	40,000	0	0	25,000	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	45,765	25,000	25,000	30,000	0	0	25,000	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		87,176	262,352	287,040	318,874	237,374	237,374	298,874	237,374	237,374

Funding Sources										
Fund Balance	4000005	158,207	142,541		0	0	0	0	0	0
Cash Fund	4000045	28,407	119,811		318,874	237,374	237,374	298,874	237,374	237,374
DFA Motor Vehicle Acquisition	4000184	43,103	0		0	0	0	0	0	0
Total Funding		229,717	262,352		318,874	237,374	237,374	298,874	237,374	237,374
Excess Appropriation/(Funding)		(142,541)	0		0	0	0	0	0	0
Grand Total		87,176	262,352		318,874	237,374	237,374	298,874	237,374	237,374

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 of the biennium 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	21,060	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	1,619	2,115	2,134	2,131	2,131	2,131	2,131	2,131	2,131
Operating Expenses	5020002	0	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		22,679	64,293	64,312	64,309	64,309	64,309	64,309	64,309	64,309
Funding Sources										
Fund Balance	4000005	62,187	54,459		6,166	6,166	6,166	3,083	3,083	3,083
Cash Fund	4000045	14,951	16,000		61,226	61,226	61,226	61,226	61,226	61,226
Total Funding		77,138	70,459		67,392	67,392	67,392	64,309	64,309	64,309
Excess Appropriation/(Funding)		(54,459)	(6,166)		(3,083)	(3,083)	(3,083)	0	0	0
Grand Total		22,679	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 and maintains a registry for a system of natural areas, conducts research and publishes information on natural areas, and performs other duties relating to the use, management, and preservation of the natural features of the State. Funding consists of general revenue and gas lease payments from the Agency's Big Creek Natural Area.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments. Base Level includes appropriation of \$554,065 and general revenue funding of \$529,065 each year with eight (8) Regular positions.

The Agency requests additional appropriation of \$897,888 each year with additional general revenue funding of \$6,000 each year for the following:

- Regular Salaries and related matching: Increase in appropriation only of \$141,888 each year which represents the transfer of three positions from the Agency's Federal Operations appropriation to the Agency's State Operations appropriation to be funded from Gas Royalty Payments.
- Operating Expenses: Increase of appropriation and general revenue funding of \$6,000 each year, which will enable the agency to shift basic utility costs such as Rent of Facilities, Board Member Travel and Fuel Purchases from the Conservation Tax appropriation to the General Revenue appropriation.
- Special Maintenance: Decrease in appropriation of \$25,000 each year which represents a reallocation to the new Special Character titled "Gas Royalty Expenses."
- Gas Royalty Expenses: Increase in appropriation in the amount of \$775,000 each year, \$25,000 of which represents a reallocation from the Special Maintenance line item. This request is funded from Gas Royalty Payments.

The Executive Recommendation provides for additional appropriation of \$891,888 each year for the following:

- Regular Salaries and related matching: Increase in appropriation only of \$141,888 each year which represents the transfer of three positions from the Agency's Federal Operations appropriation to the Agency's State Operations appropriation to be funded from Gas Royalty Payments.
- Special Maintenance: Decrease in appropriation of \$25,000 each year which represents a reallocation to the new Special Character titled "Gas Royalty Expenses."
- Gas Royalty Expenses: Increase in appropriation in the amount of \$775,000 each year, \$25,000 of which represents a reallocation from the Special Maintenance line item. This request is funded from Gas Royalty Payments.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage 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	389,294	370,282	399,892	473,071	496,820	496,820	473,071	508,463	508,463
#Positions		8	8	8	11	11	11	11	11	11
Personal Services Matching	5010003	100,662	111,655	115,440	146,647	150,349	150,349	146,647	152,696	152,696
Operating Expenses	5020002	1,525	51,235	59,260	57,235	51,235	51,235	57,235	51,235	51,235
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
Special Maintenance	5120032	25,000	25,000	25,000	0	0	0	0	0	0
Gas Royalty Expenses	5900047	0	0	0	775,000	775,000	775,000	775,000	775,000	775,000
Total		516,481	558,172	599,592	1,451,953	1,473,404	1,473,404	1,451,953	1,487,394	1,487,394

Funding Sources										
Fund Balance	4000005	0	1,567,584		1,792,584	1,792,584	1,792,584	1,125,696	1,119,817	1,119,817
General Revenue	4000010	491,481	533,172		535,065	550,637	550,637	535,065	561,467	561,467
Gas Lease Revenue	4000266	1,592,584	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		2,084,065	2,350,756		2,577,649	2,593,221	2,593,221	1,910,761	1,931,284	1,931,284
Excess Appropriation/(Funding)		(1,567,584)	(1,792,584)		(1,125,696)	(1,119,817)	(1,119,817)	(458,808)	(443,890)	(443,890)
Grand Total		516,481	558,172		1,451,953	1,473,404	1,473,404	1,451,953	1,487,394	1,487,394

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

Base Level includes appropriation of \$2,206,909 each year with five (5) Regular positions and one (1) Extra Help position.

The Agency requests additional appropriation of \$8,112 each year of the biennium for the following:

- Regular Salaries and related matching: Decrease of \$141,888 each year which represents the transfer of three positions from this Federally Funded appropriation to the Agency's State Operations appropriation to be funded from Gas Royalty Payments. These positions include one (1) D068C Information Systems Analyst (Grade C117), one (1) B086C Land Management Specialist (Grade C116) and one (1) C056C Administrative Specialist III (Grade C112).
- Special Maintenance: Increase of \$150,000 each year to utilize potential increases in grant funding to contract with qualified vendors to provide trail restoration services at natural areas maintained by the Agency.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	186,191	193,640	188,974	85,751	89,691	89,691	85,751	91,811	91,811
#Positions	5	5	5	2	2	2	2	2	2
Extra Help 5010001	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	58,168	63,871	62,418	28,199	28,872	28,872	28,199	29,299	29,299
Operating Expenses 5020002	54,499	133,821	133,821	133,821	133,821	133,821	133,821	133,821	133,821
Conference & Travel Expenses 5050009	0	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	0	0	150,000	150,000	150,000	150,000	150,000	150,000
Land Acquisition 5900046	126,150	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	425,008	2,208,582	2,202,463	2,215,021	2,219,634	2,219,634	2,215,021	2,222,181	2,222,181
Funding Sources									
Federal Revenue 4000020	425,008	2,208,582		2,215,021	2,219,634	2,219,634	2,215,021	2,222,181	2,222,181
Total Funding	425,008	2,208,582		2,215,021	2,219,634	2,219,634	2,215,021	2,222,181	2,222,181
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	425,008	2,208,582		2,215,021	2,219,634	2,219,634	2,215,021	2,222,181	2,222,181

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

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).

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

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 - Arkansas Department of Heritage

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Land Acquisition 5900046	532,534	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Total	532,534	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Funding Sources									
Fund Balance 4000005	0	267,466		267,466	267,466	267,466	267,466	267,466	267,466
Inter-agency Fund Transfer 4000316	800,000	800,000		800,000	800,000	800,000	800,000	800,000	800,000
Total Funding	800,000	1,067,466		1,067,466	1,067,466	1,067,466	1,067,466	1,067,466	1,067,466
Excess Appropriation/(Funding)	(267,466)	(267,466)		(267,466)	(267,466)	(267,466)	(267,466)	(267,466)	(267,466)
Grand Total	532,534	800,000		800,000	800,000	800,000	800,000	800,000	800,000

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