

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
1AQ Natural Area Mgmt - Cash in Treasury	39,393	1	262,301	1	268,079	1	730,405	1	730,405	1	730,405	1	730,405	1	730,405	1	730,405	1
1AR Natural Area Research - Cash in Treasury	13,557	0	34,528	0	64,309	0	39,781	0	39,781	0	39,781	0	39,781	0	39,781	0	39,781	0
493 Natural Heritage - State Operations	966,842	10	988,969	10	1,040,012	10	2,522,888	9	2,522,888	9	2,522,888	9	1,388,764	9	1,388,764	9	1,388,764	9
494 Natural Heritage - Federal Program	1,593,788	3	2,119,556	4	2,105,536	3	2,169,071	4	2,169,071	4	2,169,071	4	2,169,071	4	2,169,071	4	2,169,071	4
693 Natural Heritage - Land Acquisition	600,000	0	0	0	1,200,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Total	3,213,580	14	3,405,354	14	4,677,936	14	6,462,145	13	6,462,145	13	6,462,145	13	5,328,021	13	5,328,021	13	5,328,021	13

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	528,028	12.0	1,194,374	24.7			1,428,927	25.9	1,428,927	25.9	1,428,927	25.9	85,366	2.0	85,366	2.0
General Revenue	4000010	619,000	14.0	611,569	12.7			643,841	11.7	643,841	11.7	643,841	11.7	644,782	14.8	644,782	14.8
Federal Revenue	4000020	1,593,788	36.2	2,119,556	43.8			2,169,071	39.3	2,169,071	39.3	2,169,071	39.3	2,169,071	49.7	2,169,071	49.7
Cash Fund	4000045	109,822	2.5	239,820	5.0			672,341	12.2	672,341	12.2	672,341	12.2	770,555	17.7	770,555	17.7
DFA Motor Vehicle Acquisition	4000184	22,869	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Gas Lease Revenue	4000266	934,447	21.2	668,962	13.8			610,792	11.1	610,792	11.1	610,792	11.1	691,038	15.8	691,038	15.8
Conservation Tax	4000453	600,000	13.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		4,407,954	100.0	4,834,281	100.0			5,524,972	100.0	5,524,972	100.0	5,524,972	100.0	4,360,812	100.0	4,360,812	100.0
Excess Appropriation/(Funding)		(1,194,374)		(1,428,927)				937,173		937,173		937,173		967,209		967,209	
Grand Total		3,213,580		3,405,354				6,462,145		6,462,145		6,462,145		5,328,021		5,328,021	

Variance in Fund Balance is due to unfunded appropriation.

The FY15 Budget amount in Natural Heritage - Federal Program (Appropriation 494) exceeds the Authorized amount due to Personal Services Matching rate adjustments during the 2013-2015 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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.

Base Level includes appropriation of \$262,579 each year of the biennium with one (1) Regular Salaried position and seven (7) Extra Help positions.

The Agency's Change Level Request provides for \$467,826 each year of the biennium and is summarized below:

Operating Expenses of \$16,378 for non-federal grant funded contracts for stewardship or research.

Land Acquisition of \$451,448 for anticipated non-federal grant sources.

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	14,682	24,834	23,131	24,955	24,955	24,955	24,955	24,955	24,955
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	8,680	27,650	35,000	27,650	27,650	27,650	27,650	27,650	27,650
#Extra Help		1	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	5,210	10,143	10,274	10,300	10,300	10,300	10,300	10,300	10,300
Operating Expenses	5020002	10,397	83,622	83,622	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	424	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	500,000	500,000	500,000	500,000	500,000	500,000
Total		39,393	262,301	268,079	730,405	730,405	730,405	730,405	730,405	730,405
Funding Sources										
Fund Balance	4000005	76,187	131,495		98,214	98,214	98,214	27,650	27,650	27,650
Cash Fund	4000045	94,701	229,020		659,841	659,841	659,841	758,055	758,055	758,055
Total Funding		170,888	360,515		758,055	758,055	758,055	785,705	785,705	785,705
Excess Appropriation/(Funding)		(131,495)	(98,214)		(27,650)	(27,650)	(27,650)	(55,300)	(55,300)	(55,300)
Grand Total		39,393	262,301		730,405	730,405	730,405	730,405	730,405	730,405

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 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.

Base Level includes appropriation of \$34,528 each year of the biennium.

The Agency's Change Level Request provides for \$5,253 each year of the biennium and is summarized below:

Extra Help and Personal Services Matching of \$29,781 to restore to FY15 authorized amounts for a part time research assistant.

Operating Expenses reduction of (\$24,528) to reflect lower revenue estimations.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	12,594	0	27,650	27,650	27,650	27,650	27,650	27,650	27,650
#Extra Help		1	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	963	0	2,131	2,131	2,131	2,131	2,131	2,131	2,131
Operating Expenses	5020002	0	34,528	34,528	10,000	10,000	10,000	10,000	10,000	10,000
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		13,557	34,528	64,309	39,781	39,781	39,781	39,781	39,781	39,781
Funding Sources										
Fund Balance	4000005	26,906	28,470		4,742	4,742	4,742	0	0	0
Cash Fund	4000045	15,121	10,800		12,500	12,500	12,500	12,500	12,500	12,500
Total Funding		42,027	39,270		17,242	17,242	17,242	12,500	12,500	12,500
Excess Appropriation/(Funding)		(28,470)	(4,742)		22,539	22,539	22,539	27,281	27,281	27,281
Grand Total		13,557	34,528		39,781	39,781	39,781	39,781	39,781	39,781

Expenditure of appropriation is contingent upon available funding.

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 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 Base Level Request includes appropriation of \$996,953 and general revenue of \$668,125 each year of the biennium with ten (10) Regular Salaried positions.

The Agency's Change Level Request provides for \$1,525,935 in FY16 and \$391,811 in FY17 and is summarized below:

Regular Salaries and Personal Services Matching decrease totaling (\$79,072) for the transfer of one (1) position to the Conservation Tax appropriation to offset an increase in rent.

Operating Expenses of \$54,788 in FY16 and \$55,729 in FY17

- \$52,900 in FY16 and \$53,483 in FY17 for an increase in rent
- \$1,888 in FY16 and \$2,246 in FY17 for increases in travel cost associated with attending meetings

Gas Royalty Expenses increase of \$1,550,219 in FY16 and \$415,154 in FY17 to fund activities consistent with the agency mission

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	482,437	466,106	505,688	410,968	410,968	410,968	410,968	410,968	410,968
#Positions		10	10	10	9	9	9	9	9	9
Personal Services Matching	5010003	158,461	153,656	165,117	137,706	137,706	137,706	137,706	137,706	137,706
Operating Expenses	5020002	40,433	40,379	40,379	95,167	95,167	95,167	96,108	96,108	96,108
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	22,869	0	0	0	0	0	0	0	0
Gas Royalty Expenses	5900047	262,642	328,828	328,828	1,879,047	1,879,047	1,879,047	743,982	743,982	743,982
Total		966,842	988,969	1,040,012	2,522,888	2,522,888	2,522,888	1,388,764	1,388,764	1,388,764

Funding Sources										
Fund Balance	4000005	424,935	1,034,409		1,325,971	1,325,971	1,325,971	57,716	57,716	57,716
General Revenue	4000010	619,000	611,569		643,841	643,841	643,841	644,782	644,782	644,782
DFA Motor Vehicle Acquisition	4000184	22,869	0		0	0	0	0	0	0
Gas Lease Revenue	4000266	934,447	668,962		610,792	610,792	610,792	691,038	691,038	691,038
Total Funding		2,001,251	2,314,940		2,580,604	2,580,604	2,580,604	1,393,536	1,393,536	1,393,536
Excess Appropriation/(Funding)		(1,034,409)	(1,325,971)		(57,716)	(57,716)	(57,716)	(4,772)	(4,772)	(4,772)
Grand Total		966,842	988,969		2,522,888	2,522,888	2,522,888	1,388,764	1,388,764	1,388,764

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 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.

Base Level includes appropriation of \$2,121,071 each year with four (4) Regular Salaried positions.

The Agency's Change Level Request provides for \$48,000 in Operating Expenses each year of the biennium for anticipated increase for research and stewardship contracts.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	99,118	128,612	103,944	129,413	129,413	129,413	129,413	129,413	129,413
#Positions		3	4	3	4	4	4	4	4	4
Extra Help	5010001	0	0	20,000	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	40,414	46,040	36,688	46,754	46,754	46,754	46,754	46,754	46,754
Operating Expenses	5020002	90,349	102,740	102,740	150,740	150,740	150,740	150,740	150,740	150,740
Conference & Travel Expenses	5050009	850	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	21,900	44,914	44,914	44,914	44,914	44,914	44,914	44,914	44,914
Land Acquisition	5900046	1,341,157	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		1,593,788	2,119,556	2,105,536	2,169,071	2,169,071	2,169,071	2,169,071	2,169,071	2,169,071

Funding Sources										
Federal Revenue	4000020	1,593,788	2,119,556		2,169,071	2,169,071	2,169,071	2,169,071	2,169,071	2,169,071
Total Funding		1,593,788	2,119,556		2,169,071	2,169,071	2,169,071	2,169,071	2,169,071	2,169,071
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,593,788	2,119,556		2,169,071	2,169,071	2,169,071	2,169,071	2,169,071	2,169,071

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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's Change Level Request provides for unfunded appropriation of \$1,000,000 each year to provide for the purchase of strategic conservation lands throughout Arkansas if funding is available.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
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	400,000	0	0	0	0	0	0
Land Acquisition	5900046	600,000	0	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		600,000	0	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources										
Conservation Tax	4000453	600,000	0		0	0	0	0	0	0
Total Funding		600,000	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total		600,000	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000