
**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 1023 of 1997 (A.C.A. 15-23-317) transferred all power, function, funds, and duties of the Arkansas Natural and Scenic Rivers Commission to the Natural Heritage Commission. The Natural Heritage Commission Cash Fund, (*formerly the Natural and Scenic Rivers Cash Fund*) provides appropriation to produce printed educational materials and to buy items for resale as a part of the Agency's public awareness program. Funding is derived from money or property from federal, state, or private sources, including grants, fee conveyances, contributions, gratuities, and loans.

The Agency's Request is for Base Level of \$2,105 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Comm. Code: 880	Name: Natural Heritage Commission Education Cash Code: B32	Name: DAH Natural & Scenic River Cash Code: 122	BUDGET REQUEST BR20	417

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
OPERATING EXPENSES	0	2,105	10,000	2,105	0	2,105	2,105	0	2,105	2,105	2,105		
PROF FEES & SERVICES	0	0	575	0	0	0	0	0	0	0	0		
TOTAL	0	2,105	10,575	2,105	0	2,105	2,105	0	2,105	2,105	2,105		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	103	106	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	3	1,999	*****	2,105		2,105	2,105		2,105	2,105	2,105		
OTHER			*****										
TOTAL FUNDING	106	2,105	*****	2,105		2,105	2,105		2,105	2,105	2,105		
EXCESS APPRO/ (FUNDING)	(106)		*****										
TOTAL		2,105	*****	2,105		2,105	2,105		2,105	2,105	2,105		

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 CY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 PPRO B32 NATURAL HERITAGE COMMISSION -- EDUCATION CASH
 UND 122 DAH NATURAL & SCENIC R CASH-(880)

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by donations and other income.

The Agency's Request is for Base Level of \$16,717 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Commission Code: 880	Name: Natural Area Management - Cash Code: D12	Name: Nat. Area Mgmt. - Cash Code: 159	BR20	419

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
EXTRA HELP	0	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
NUMBER OF POSITIONS	0	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	0	689	689	689	0	689	689	0	689	689	689		
OPERATING EXPENSES	658	7,028	10,292	7,028	0	7,028	7,028	0	7,028	7,028	7,028		
TOTAL	658	16,717	19,981	16,717	0	16,717	16,717	0	16,717	16,717	16,717		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	8,899	19,263	*****	12,230		12,230	12,230		12,230	12,230	12,230		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	11,022	9,684	*****	16,717		16,717	16,717		16,717	16,717	16,717		
OTHER			*****										
TOTAL FUNDING	19,921	28,947	*****	28,947		28,947	28,947		28,947	28,947	28,947		
EXCESS APPRO/ (FUNDING)	(19,263)	(12,230)	*****	(12,230)		(12,230)	(12,230)		(12,230)	(12,230)	(12,230)		
TOTAL	658	16,717	*****	16,717		16,717	16,717		16,717	16,717	16,717		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 800 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COHM
 APPRO D12 NATURAL AREA MANAGEMENT -- CASH
 FUND 159 NATURAL AREA MANAGEMENT CASH-(880)ANH

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 Change Level Requests total \$9,000 each year. The Department's request reflects the following changes:

- ◆ Conference Fees & Travel totaling \$4,000 each fiscal year to allow staff to attend conferences, workshops, and training seminars.
- ◆ Capital Outlay totaling \$5,000 each fiscal year to purchase data processing equipment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Commission Code: 880	Name: Research - Cash Code: D13	Name: Natural Area Management - Cash Code: 159	BR20	421

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
EXTRA HELP	9,531	22,650	22,650	22,650	0	22,650	22,650	0	22,650	22,650	22,650		
NUMBER OF POSITIONS	2	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	736	1,733	1,733	1,733	0	1,733	1,733	0	1,733	1,733	1,733		
OPERATING EXPENSES	16,647	6,444	6,744	6,444	0	6,444	6,444	0	6,444	6,444	6,444		
CONF FEES & TRAVEL	0	0	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000		
PROF FEES & SERVICES	18,275	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
CAPITAL OUTLAY	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	45,189	65,827	66,127	60,827	9,000	69,827	60,827	9,000	69,827	69,827	69,827		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	102,526	66,609	*****	15,782		15,782	15,782		15,782	15,782	15,782		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	9,272	15,000	*****	60,827	9,000	69,827	60,827	9,000	69,827	69,827	69,827		
OTHER			*****										
TOTAL FUNDING	111,798	81,609	*****	76,609	9,000	85,609	76,609	9,000	85,609	85,609	85,609		
EXCESS APPRO/ (FUNDING)	(66,609)	(15,782)	*****	(15,782)		(15,782)	(15,782)		(15,782)	(15,782)	(15,782)		
TOTAL	45,189	65,827	*****	60,827	9,000	69,827	60,827	9,000	69,827	69,827	69,827		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 APPRO D13 RESEARCH -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 154 ANH NAT HERITAGE CASH-(880)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					ACTUAL 97-98	BUDGETED 98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
		154	880 D13	B	45,189	65,827	60,827 0	60,827 0	60,827	60,827				
		154	880 D13	C01			4,000 0	4,000 0	4,000	4,000				
	This change level is to request appropriation for conference fees and travel to enable the staff to travel to conferences, workshops, and training seminars.													
		154	880 D13	C08			5,000 0	5,000 0	5,000	5,000				
	This change level is to request appropriation to provide for the purchase of data processing equipment in outline with the department's technology plan submitted to the Department of Information Services.													

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 Y 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 PRO D13 RESEARCH -- CASH

RANK BY APPROPRIATION

BR 264

ND 154 ANH NAT HERITAGE CASH-(880)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides State Funding for the personal services and operating expenses of the Department of Heritage – Natural Heritage Commission. During the 81st General Assembly, Act 1023 of 1997 (A.C.A. 15-23-317) transferred all powers, functions, duties, and funds of the Arkansas Natural and Scenic Rivers Commission to the Natural Heritage Commission. 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.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The Change Level Requests total \$28,632 in FY00 and \$29,069 in FY01. The Department's request reflects the following changes:

- ◆ Salaries and Matching costs totaling \$11,438 in FY00 and \$11,759 in FY01 to reclassify four (4) positions to assist the agency in recruiting and retaining qualified applicants.
- ◆ Salaries and Matching costs totaling \$4,194 in FY00 and \$4,310 in FY01 to upgrade the Natural Heritage Commission Director, Grade 24, to DAH–Division Director, Grade 26. This change will assist the Agency in recruiting and retaining qualified applicants.
- ◆ Additional increases totaling \$3,000 each fiscal year for Conference Fees & Travel to provide staff training.
- ◆ Capital Outlay totaling \$10,000 each fiscal year to purchase data processing equipment.
- ◆ Enhanced grade and title for one position in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for the Base Level request, as well as unfunded appropriation for the Agency's Capital Outlay request. No position reclassifications, upgrades, or title enhancements are recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Commission Code: 880	Name: State Operations Code: 493	Name: Arkansas Heritage Fund Code: HRA	BUDGET REQUEST BR20	424

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	292,196	301,586	303,488	316,218	13,280	329,498	325,074	13,651	338,725	316,218	325,074		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	73,299	75,534	79,122	81,829	2,352	84,181	83,394	2,418	85,812	81,829	83,394		
OPERATING EXPENSES	75,697	74,687	75,785	74,687	0	74,687	74,687	0	74,687	74,687	74,687		
CONF FEES & TRAVEL	1,461	2,000	2,000	2,000	3,000	5,000	2,000	3,000	5,000	2,000	2,000		
CAPITAL OUTLAY	1,971	0	2,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	444,624	453,807	462,395	474,734	28,632	503,366	485,155	29,069	514,224	484,734	495,155		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	444,624	453,807	*****	474,734	28,632	503,366	485,155	29,069	514,224	474,734	485,155		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	444,624	453,807	*****	474,734	28,632	503,366	485,155	29,069	514,224	474,734	485,155		
EXCESS APPROZ (FUNDING)			*****							10,000	10,000		
TOTAL	444,624	453,807	*****	474,734	28,632	503,366	485,155	29,069	514,224	484,734	495,155		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 APPRO 493 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(865)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HRA	880 493	B	444,624 8	453,807 8	474,734 8				485,155 8				474,734 8	485,155 8		
001		HRA	880 493	C10			11,438 0				11,759 0							
<p>This change level is to request reclasses for the positions in the Natural Heritage Commission division that were submitted to DFA-OPM for review.</p>																		
002		HRA	880 493	C11			4,194 0				4,310 0							
<p>The department director has requested a class upgrade for the Natural Heritage Commission Director. The position is currently classified as DAH - Natural Heritage Commission Director, Grade 24. The change request is DAH-Division Director, Grade 26.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 APPRO 493 STATE OPERATIONS
 FUND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---EXPENDITURES---		---FY 1999 - 00---		---FY 2000 - 01---		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
				97-98	98-99												
5		HRA	880 493	C09			0 0			0 0							
This change level is to request that the department be included in the CLIP program to be administered by DFA-OPM.																	
4		HRA	880 493	C01			3,000 0			3,000 0							
This change level is to request an increase in the conference fees and travel line item to enable the staff to travel to conferences, workshops and training seminars.																	
5		HRA	880 493	C08			10,000 0			10,000 0			10,000	10,000			
This change level is to request capital outlay to purchase data processing equipment as outlined in the department's technology plan submitted to the Department of Information Services.																	

PT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 Y 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 PRO 493 STATE OPERATIONS
 IND HRA ARKANSAS HERITAGE FUND-(865)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. Capital Outlay totaling \$4,000 each fiscal year is requested to provide data processing equipment and office furniture.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Arkansas Heritage Natural Heritage Commission Code: 880	APPROPRIATION Name: Federal Program Code: 494	TREASURY FUND Name: Arkansas Heritage Federal Fund Code: FHH	ANALYSIS OF BUDGET REQUEST BR20	PAGE 428
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GULAR SALARIES	72,139	74,462	75,378	78,071	0	78,071	80,256	0	80,256	78,071	80,256		
UMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
TRA HELP	0	13,500	13,500	13,500	0	13,500	13,500	0	13,500	13,500	13,500		
UMBER OF POSITIONS	0	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	22,075	23,709	23,780	24,542	0	24,542	24,931	0	24,931	24,542	24,931		
OPERATING EXPENSES	0	13,026	13,026	13,026	0	13,026	13,026	0	13,026	13,026	13,026		
INF FEES & TRAVEL	0	4,200	4,200	4,200	0	4,200	4,200	0	4,200	4,200	4,200		
OF FEES & SERVICES	0	16,751	16,751	16,751	0	16,751	16,751	0	16,751	16,751	16,751		
HOSPITAL OUTLAY	0	0	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000		
TOTAL	94,214	145,648	146,635	150,090	4,000	154,090	152,664	4,000	156,664	154,090	156,664		
PROPOSED FUNDING SOURCES			*****										
END BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	94,214	145,648	*****	150,090	4,000	154,090	152,664	4,000	156,664	154,090	156,664		
LATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	94,214	145,648	*****	150,090	4,000	154,090	152,664	4,000	156,664	154,090	156,664		
ACCESS APPROZ/ (FUNDING)			*****										
TOTAL	94,214	145,648	*****	150,090	4,000	154,090	152,664	4,000	156,664	154,090	156,664		

EPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 GY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 PPRO 494 FEDERAL PROGRAM

APPROPRIATION SUMMARY

BR 215

UND FHH NATURAL & CULT HERIT-(865)

K A N S A S
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FHH	880 494	B	94,214 3	145,648 3	150,090 3	152,664 3						150,090 3	152,664 3			
001		FHH	880 494	C01			2,000 0	2,000 0						2,000	2,000			
<p>This change level is to request capital outlay appropriation to purchase office furniture to replace old furniture with furniture that is compatible with equipment in current use.</p>																		
002		FHH	880 494	C08			2,000 0	2,000 0						2,000	2,000			
<p>This change level is to request appropriation to purchase data processing equipment in outline with the department's technology plan submitted to the Department of Information Services.</p>																		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 880 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMM
 APPRO 494 FEDERAL PROGRAM
 FUND FHH NATURAL & CULT HERIT-(865)

RANK BY APPROPRIATION
 BR 264