

# DAH - NATURAL HERITAGE COMMISSION

## Enabling Laws

Act 237 of 2010  
A.C.A. §15-20-301 et seq.

## History and Organization

### **Agency Mission Statement**

The mission of the Natural Heritage Commission is to preserve natural diversity, to promote choice among beneficial uses of the environment, and to promote a balance between the development and environmental protection of the State for this and succeeding generations.

### **Brief Discussion of Statutory Responsibilities and Primary Activities**

The Arkansas Natural Heritage Commission has been charged with establishing a system and a registry of natural areas; conducting research and publishing information on natural areas; and performing other duties relating to the use, management, and preservation of the natural features of the State. The Commission has been an agency of the Department of Arkansas Heritage since the department was established by Act 1001 of 1975.

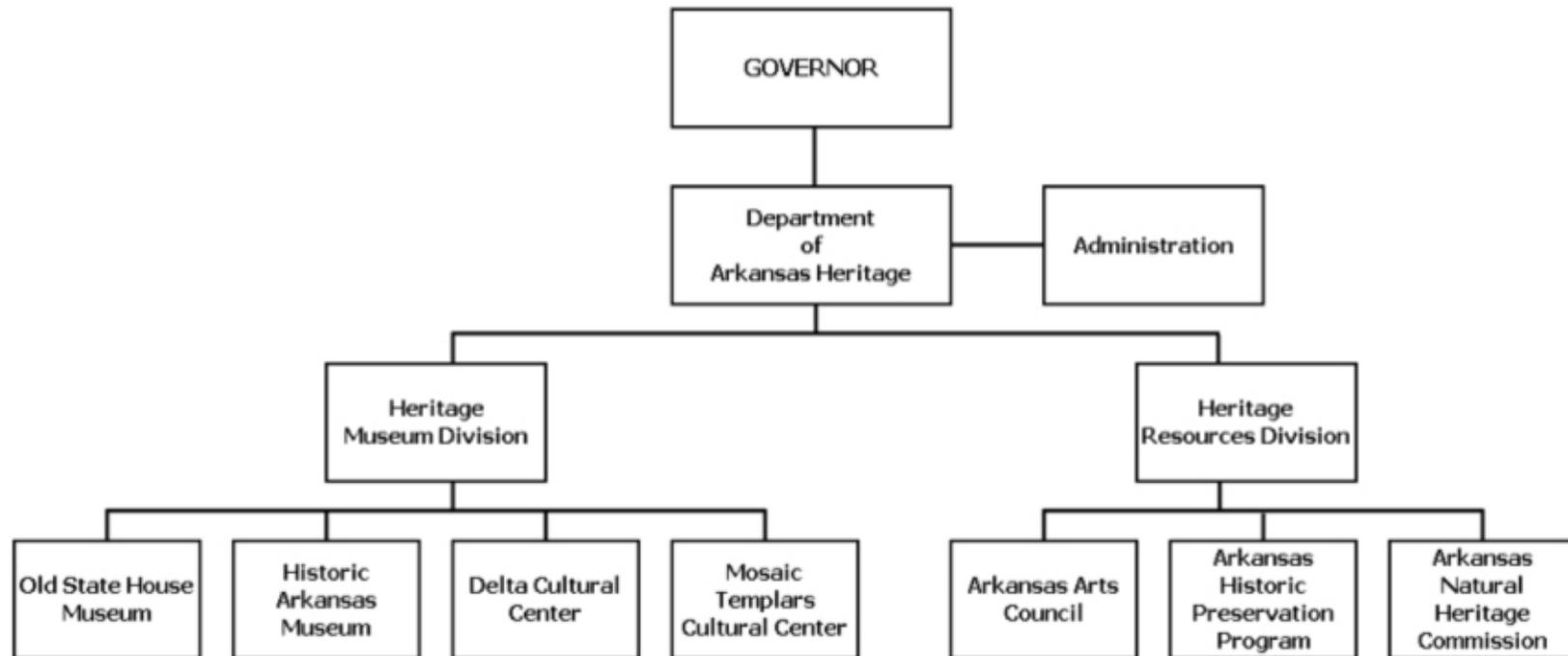
The Commission's staff is organized in four functional areas: Administration, Education and Information, Acquisitions and Stewardship, and Research and Inventory. Administration consists of the director, assistant director and two support positions. The Education and Information staff offers an outreach program that includes curriculum materials for teachers and in-class presentations. Public information initiatives, including presentations to interested organizations and individuals, have been enhanced by the development of a website directing visitors to a variety of levels of detailed information including videos of natural areas, pictures of special species, and downloadable resource materials. The Land Acquisition staff participates in the determination of specific tracts of land for inclusion in the Natural Area System by acquiring fee title and other interests such as easements for the conservation of the natural diversity of the State. Stewardship staff prepares and implements a management plan to care for the lands in the System. The Research and Inventory staff collects data, records elements of diversity and the communities where these items exist; and reports and summarizes observations to public, private, and educational institutions. Collectively, the findings and conclusions of all of the staff weigh heavily in the determination of tracts to be included in the Natural Area System.

The Commission utilizes the expertise of its staff to augment their functional responsibilities. Field specialties include: Watershed Protection (rivers and streams), Ornithology (birds), Herpetology (amphibians and reptiles), Botany (plants), Zoology (animals), and Aquatics (fish and mussels). An invasive species specialist is identifying those non-native species that have been introduced to natural areas, and pose a threat to

the sensitive ecosystems. Our Partnership Coordinator seeks out organizations to complement our efforts to protect significant tracts of land and for other collective conservation efforts. The Research staff performs ecological analysis to comply with the A-95 Environmental Review Process. Staff members serve on a number of multi-agency planning teams and committees, interfacing with the Nature Conservancy, U.S. Forest Service, U.S. Fish & Wildlife Service, Army Corps of Engineers, U.S. Natural Resources Conservation Service, Arkansas Game & Fish Commission, State Parks, Natural Resources Commission, Forestry Commission and others.

### **Advisory Board or Commission**

Oversight for the agency is provided by the 15 member Arkansas Natural Heritage Commission which meets four times a year. Nine members of the Commission are appointed by the Governor for nine year terms, three by the President Pro Tempore of the Senate, and three by the Speaker of the House of Representatives.



## Agency Commentary

See Agency Commentary in DAH - Central Administration.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS DEPARTMENT OF HERITAGE  
FOR THE YEAR ENDED JUNE 30, 2008

### Findings

### Recommendations

Audit findings are reported under DAH-Central Administration.

## Employment Summary

	Male	Female	Total	%
White Employees	7	4	11	92 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	8 %
Total Minorities			1	8 %
Total Employees			12	100 %

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report	A.C.A. §15-20-308(11)	Y	Y	2	Statutory Requirement

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AQ Natural Area Mgmt - Cash in Treasury	87,176	0	262,352	0	287,040	0	237,374	0	318,874	0	237,374	0	237,374	0	298,874	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	554,065	8	1,451,953	11	1,445,953	11	554,065	8	1,451,953	11	1,445,953	11
494 Natural Heritage - Federal Program	425,008	5	2,208,582	5	2,202,463	5	2,206,909	5	2,215,021	2	2,215,021	2	2,206,909	5	2,215,021	2	2,215,021	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
<b>Total</b>	<b>1,583,878</b>	<b>13</b>	<b>3,893,399</b>	<b>13</b>	<b>3,953,407</b>	<b>13</b>	<b>3,862,657</b>	<b>13</b>	<b>4,850,157</b>	<b>13</b>	<b>4,762,657</b>	<b>13</b>	<b>3,862,657</b>	<b>13</b>	<b>4,830,157</b>	<b>13</b>	<b>4,762,657</b>	<b>13</b>

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	220,394	6.1	2,032,050	34.1			2,066,216	33.6	2,066,216	33.1	2,066,216	33.5	2,288,133	35.9	1,396,245	25.1	1,396,245	25.4
General Revenue	4000010	491,481	13.6	533,172	8.9			529,065	8.6	535,065	8.6	529,065	8.6	529,065	8.3	535,065	9.6	529,065	9.6
Federal Revenue	4000020	425,008	11.8	2,208,582	37.1			2,206,909	35.9	2,215,021	35.5	2,215,021	36.0	2,206,909	34.6	2,215,021	39.9	2,215,021	40.4
Cash Fund	4000045	43,358	1.2	135,811	2.3			298,600	4.9	380,100	6.1	298,600	4.8	298,600	4.7	360,100	6.5	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	4.1	250,000	4.0	250,000	4.1	250,000	3.9	250,000	4.5	250,000	4.6
Inter-agency Fund Transfer	4000316	800,000	22.1	800,000	13.4			800,000	13.0	800,000	12.8	800,000	13.0	800,000	12.6	800,000	14.4	800,000	14.6
<b>Total Funds</b>		<b>3,615,928</b>	<b>100.0</b>	<b>5,959,615</b>	<b>100.0</b>			<b>6,150,790</b>	<b>100.0</b>	<b>6,246,402</b>	<b>100.0</b>	<b>6,158,902</b>	<b>100.0</b>	<b>6,372,707</b>	<b>100.0</b>	<b>5,556,431</b>	<b>100.0</b>	<b>5,488,931</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,032,050)		(2,066,216)				(2,288,133)		(1,396,245)		(1,396,245)		(2,510,050)		(726,274)		(726,274)	
<b>Grand Total</b>		<b>1,583,878</b>		<b>3,893,399</b>				<b>3,862,657</b>		<b>4,850,157</b>		<b>4,762,657</b>		<b>3,862,657</b>		<b>4,830,157</b>		<b>4,762,657</b>	

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.

## Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
13	13	0	13	0	0.00 %	13	12	1	13	0	7.69 %	13	12	1	13	0	7.69 %

## **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.

## Appropriation Summary

**Appropriation:** 1AQ - Natural Area Mgmt - Cash in Treasury

**Funding Sources:** NNH - Natural Area Management Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	0	35,000	57,900	35,000	35,000	35,000	35,000	35,000	35,000
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	83,622	92,622	83,622	83,622	92,622	83,622
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	5,000	2,500	2,500	5,000	2,500
Professional Fees	5060010	0	0	0	0	40,000	0	0	25,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	45,765	25,000	25,000	0	30,000	0	0	25,000	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
<b>Total</b>		<b>87,176</b>	<b>262,352</b>	<b>287,040</b>	<b>237,374</b>	<b>318,874</b>	<b>237,374</b>	<b>237,374</b>	<b>298,874</b>	<b>237,374</b>

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

## Change Level by Appropriation

**Appropriation:** 1AQ - Natural Area Mgmt - Cash in Treasury  
**Funding Sources:** NNH - Natural Area Management Cash

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>237,374</b>	<b>0</b>	<b>237,374</b>	<b>100.0</b>	<b>237,374</b>	<b>0</b>	<b>237,374</b>	<b>100.0</b>
C01	Existing Program	81,500	0	318,874	134.3	61,500	0	298,874	125.9

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>237,374</b>	<b>0</b>	<b>237,374</b>	<b>100.0</b>	<b>237,374</b>	<b>0</b>	<b>237,374</b>	<b>100.0</b>
C01	Existing Program	0	0	237,374	100.0	0	0	237,374	100.0

### Justification

C01	The Agency Request for Capital Outlay in the amount of \$30,000 in FY12 and \$25,000 in FY13 allows the use of funds for capitalized stewardship equipment purchases. The Agency Request for Conference Fees and Travel in the amount of \$2,500 each year will provide a supplemental fund source for staff training for professional development and certification renewals. The Agency Request for Maintenance and Operations of \$9,000 per year will cover extra help travel cost for natural area stewardship. It will also cover miscellaneous technical services contracts for rare species research and natural area stewardship. The Agency Request for Professional Fees and Services of \$40,000 in FY12 and \$25,000 in FY13 allows the agency to contract for surveys that will aid in delineating property boundaries and establishing legal descriptions.
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## **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.

## Appropriation Summary

**Appropriation:** 1AR - Natural Area Research - Cash in Treasury

**Funding Sources:** NNH - Natural Area Management Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help 5010001	21,060	27,650	27,650	27,650	27,650	27,650	27,650	27,650	27,650
<b>#Extra Help</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>Total</b>	<b>22,679</b>	<b>64,293</b>	<b>64,312</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>
<b>Funding Sources</b>									
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
<b>Total Funding</b>	<b>77,138</b>	<b>70,459</b>		<b>67,392</b>	<b>67,392</b>	<b>67,392</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>
Excess Appropriation/(Funding)	(54,459)	(6,166)		(3,083)	(3,083)	(3,083)	0	0	0
<b>Grand Total</b>	<b>22,679</b>	<b>64,293</b>		<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>	<b>64,309</b>

## **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 for this appropriation consists primarily of general revenue. Other funding consists of gas lease payments from 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

## Appropriation Summary

**Appropriation:** 493 - Natural Heritage - State Operations

**Funding Sources:** HRA - Arkansas Heritage Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	389,294	370,282	399,892	366,682	473,071	473,071	366,682	473,071	473,071
<b>#Positions</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>11</b>	<b>11</b>
Personal Services Matching	5010003	100,662	111,655	115,440	111,148	146,647	146,647	111,148	146,647	146,647
Operating Expenses	5020002	1,525	51,235	59,260	51,235	57,235	51,235	51,235	57,235	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	25,000	0	0	25,000	0	0
Gas Royalty Expenses	5900047	0	0	0	0	775,000	775,000	0	775,000	775,000
<b>Total</b>		<b>516,481</b>	<b>558,172</b>	<b>599,592</b>	<b>554,065</b>	<b>1,451,953</b>	<b>1,445,953</b>	<b>554,065</b>	<b>1,451,953</b>	<b>1,445,953</b>

Funding Sources										
Fund Balance	4000005	0	1,567,584		1,792,584	1,792,584	1,792,584	2,017,584	1,125,696	1,125,696
General Revenue	4000010	491,481	533,172		529,065	535,065	529,065	529,065	535,065	529,065
Gas Lease Revenue	4000266	1,592,584	250,000		250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Funding</b>		<b>2,084,065</b>	<b>2,350,756</b>		<b>2,571,649</b>	<b>2,577,649</b>	<b>2,571,649</b>	<b>2,796,649</b>	<b>1,910,761</b>	<b>1,904,761</b>
Excess Appropriation/(Funding)		(1,567,584)	(1,792,584)		(2,017,584)	(1,125,696)	(1,125,696)	(2,242,584)	(458,808)	(458,808)
<b>Grand Total</b>		<b>516,481</b>	<b>558,172</b>		<b>554,065</b>	<b>1,451,953</b>	<b>1,445,953</b>	<b>554,065</b>	<b>1,451,953</b>	<b>1,445,953</b>

## Change Level by Appropriation

**Appropriation:** 493 - Natural Heritage - State Operations  
**Funding Sources:** HRA - Arkansas Heritage Fund

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>554,065</b>	<b>8</b>	<b>554,065</b>	<b>100.0</b>	<b>554,065</b>	<b>8</b>	<b>554,065</b>	<b>100.0</b>
C01	Existing Program	756,000	0	1,310,065	236.4	756,000	0	1,310,065	236.4
C04	Reallocation	0	0	1,310,065	236.4	0	0	1,310,065	236.4
C07	Agency Transfer	141,888	3	1,451,953	262.1	141,888	3	1,451,953	262.1

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>554,065</b>	<b>8</b>	<b>554,065</b>	<b>100.0</b>	<b>554,065</b>	<b>8</b>	<b>554,065</b>	<b>100.0</b>
C01	Existing Program	750,000	0	1,304,065	235.4	750,000	0	1,304,065	235.4
C04	Reallocation	0	0	1,304,065	235.4	0	0	1,304,065	235.4
C07	Agency Transfer	141,888	3	1,445,953	261.0	141,888	3	1,445,953	261.0

### Justification

C01	The Agency Request for Operating Expenses in the amount of \$6,000 each year is to provide for the cost of office rent increases, commission expenses, and gasoline. The agency is also requesting additional appropriation of \$750,000 per year in a new Miscellaneous Line Item called "Gas Royalty Expenses" to allow the agency to use funds for activities consistent with the agency mission such as the acquisition of land for the System of Natural Areas, technical services contracts for land management activities, such as prescribed fire, invasive species control and public use improvements, and research projects centered on water quality and rare species.
C04	This request is to reallocate the Special Maintenance line item appropriation to the new line item for Gas Royalty Expenses. This will provide the agency the opportunity to utilize the receipts from the royalty payments for agency related expenses and not be limited to just Special Maintenance costs.
C07	The agency has received signup bonuses and continues to receive royalty payments from natural gas leases at Big Creek and Cove Creek Natural Areas. This appropriation for salaries is requested in order to move three fulltime employees from the agency federal fund to this fund source.

## **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.

## Appropriation Summary

**Appropriation:** 494 - Natural Heritage - Federal Program

**Funding Sources:** FHH - Natural & Cultural Heritage Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	186,191	193,640	188,974	192,140	85,751	85,751	192,140	85,751	85,751
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	58,168	63,871	62,418	63,698	28,199	28,199	63,698	28,199	28,199
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	0	150,000	150,000	0	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
<b>Total</b>		<b>425,008</b>	<b>2,208,582</b>	<b>2,202,463</b>	<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>	<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	425,008	2,208,582		2,206,909	2,215,021	2,215,021	2,206,909	2,215,021	2,215,021
<b>Total Funding</b>		<b>425,008</b>	<b>2,208,582</b>		<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>	<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>425,008</b>	<b>2,208,582</b>		<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>	<b>2,206,909</b>	<b>2,215,021</b>	<b>2,215,021</b>

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.

## Change Level by Appropriation

**Appropriation:** 494 - Natural Heritage - Federal Program  
**Funding Sources:** FHH - Natural & Cultural Heritage Federal

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,206,909</b>	<b>5</b>	<b>2,206,909</b>	<b>100.0</b>	<b>2,206,909</b>	<b>5</b>	<b>2,206,909</b>	<b>100.0</b>
C01	Existing Program	150,000	0	2,356,909	106.8	150,000	0	2,356,909	106.8
C07	Agency Transfer	(141,888)	(3)	2,215,021	100.4	(141,888)	(3)	2,215,021	100.4

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,206,909</b>	<b>5</b>	<b>2,206,909</b>	<b>100.0</b>	<b>2,206,909</b>	<b>5</b>	<b>2,206,909</b>	<b>100.0</b>
C01	Existing Program	150,000	0	2,356,909	106.8	150,000	0	2,356,909	106.8
C07	Agency Transfer	(141,888)	(3)	2,215,021	100.4	(141,888)	(3)	2,215,021	100.4

### Justification

C01	The Agency requests \$150,000 in the Special Maintenance line item to accommodate anticipated federal grants for trail restoration at select natural areas. The restoration will be done via contracts with qualified vendors to replace degraded trail surfaces to better ensure public safety and increase public use.
C07	There are currently five fulltime positions budgeted from federal grant funds received primarily from grants. A reduction in budgeted salaries is requested as a result of three positions being transferred from this Federal Operations appropriation to the State Operations appropriation to be payable from natural gas proceeds funding. The two remaining positions (ANHC Grants Coordinator and ANHC Botanist) work primarily on projects of federal interest and will remain on the federal budget.

## **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 1/8<sup>th</sup> 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.

## Appropriation Summary

**Appropriation:** 693 - Natural Heritage - Land Acquisition

**Funding Sources:** SHF - Arkansas Department of Heritage

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Land Acquisition 5900046	532,534	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
<b>Total</b>	<b>532,534</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Funding Sources</b>									
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
<b>Total Funding</b>	<b>800,000</b>	<b>1,067,466</b>		<b>1,067,466</b>	<b>1,067,466</b>	<b>1,067,466</b>	<b>1,067,466</b>	<b>1,067,466</b>	<b>1,067,466</b>
Excess Appropriation/(Funding)	(267,466)	(267,466)		(267,466)	(267,466)	(267,466)	(267,466)	(267,466)	(267,466)
<b>Grand Total</b>	<b>532,534</b>	<b>800,000</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

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