

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The Arkansas Natural and Cultural Resources Council was established by the Arkansas Legislature in 1987 with Act 729. The act created the council to manage and supervise a grant and trust fund for the acquisition, management, and stewardship of state-owned properties acquired and or used for council-approved purposes. The grants are funded by an increase in the Real Estate Transfer Tax.

The current appropriation of \$12 million dollars allows for council approved grants to be given each year. Because of the size of many of the grant projects it is difficult for a state agency to complete a project within a 12-month period of time; therefore, I am requesting appropriation carry-forward authority. This will make the \$12 million appropriation available to the council each grant year and will also allow state agencies ample time to complete projects funded by the council.

AGENCY Department of Arkansas Heritage - Natural and Cultural Resources Council	DIRECTOR Jane Rogers 	Agency Program Commentary BR1	PAGE 308
---	--	--	-------------------------------

DEPARTMENT OF ARKANSAS HERITAGE
 ARKANSAS NATURAL AND CULTURAL RESOURCES COUNCIL
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total		
\$ 10,721,763	\$ 6,637	\$ 2,040	\$ 10,730,440	\$ 589	\$ 1,755	\$ 2,344	\$ 10,728,096	

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Source (Uses)
\$ 8,499,010	\$ 0	\$ 0	\$ 216,175	\$ 8,715,185	\$ 27,859	\$ 0	\$ 2,216	\$ 5,186	\$ 35,261	\$ (4,978)

Findings

None.

Recommendations

None.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 887 - DAH-NATURAL & CULTURAL RESOURCES COUNCIL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>0</u>	<u>0%</u>
			TOTAL MINORITIES	
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Barbara Hoffinger
 for AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: NATURAL & CULTURAL RESOURCES COUNCIL

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 480 - State Owned Lands or Historic Sites</u>				
Grants		\$7,000,000	\$7,000,000	The increase was to provide for the additional funding authorized by Act 1181 of 1993. In FY96 new Grant Awards totalled \$6.4 million. New Grant Awards for FY97 total \$8.5 million.
<u>Appropriation: 481 - Main Street Program</u>				
Grants		\$700,000	\$700,000	The additional appropriation provided for the funding increase authorized by Act 1181 of FY93. Expenditures in FY96 totaled \$686,697. The FY97 Budget is \$1,175,675.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Natural and Cultural Resources Council		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
2MZ	Administration	\$54,179	1	\$54,677	1								
480	State-Owned Lands or Historic Sites			12,000,000		12,000,000		12,000,000		12,000,000		12,000,000	
481	Main Street Program			1,200,000		1,200,000		1,200,000		1,200,000		1,200,000	
TOTALS		\$54,179	1	\$13,254,677	1	\$13,200,000	0	\$13,200,000	0	\$13,200,000	0	\$13,200,000	0
Funding Sources			% of Total	.	% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Trust		54,179	100.0%	13,254,677	100.0%	13,200,000	100.0%	13,200,000	100.0%	13,200,000	100.0%	13,200,000	100.0%
Cash Funds													
Total Funding		54,179	100.0%	13,254,677	100.0%	13,200,000	100.0%	13,200,000	100.0%	13,200,000	100.0%	13,200,000	100.0%
Excess Appro./ (Funding)													
TOTAL		\$54,179		\$13,254,677		\$13,200,000		\$13,200,000		\$13,200,000		\$13,200,000	
DEPARTMENT Natural and Cultural Resources Council					DIRECTOR Jane Rogers					DEPARTMENT APPROPRIATION SUMMARY BR 40			
312													

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	40,125	40,664	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	1	1	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	9,884	10,190	0	0	0	0	0	0	0				
OPERATING EXPENSES	3,533	3,823	0	0	0	0	0	0	0				
CAPITAL OUTLAY	637	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	54,179	54,677	0										
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds	54,179	54,677	*****										
TOTAL FUNDING	54,179	54,677	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	54,179	54,677	*****										

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 887 DAH - NATURAL AND CULTURAL RESOURCES COUNCIL
 APPRO 2HZ NCRC -- ADMINISTRATION
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

This appropriation was authorized by Grant from the Natural & Cultural Resources Council.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Natural and Cultural Resources Council utilizes this appropriation to make grants for the acquisition, management, and stewardship of state owned lands or the preservation of state owned historic sites, buildings, structures, or objects. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied on Act 729 of 1987 and Act 1181 of 1993. Appropriation and funds are transferred on a year to year basis to those Agencies receiving grants from the Council. The expenditures are reflected in the Agency receiving the grant, and spending the money. A list of recent total Grant Awards is as follows:

Fiscal Year 1993	\$2,209,785
Fiscal Year 1994	3,167,805
Fiscal Year 1995	3,826,999
Fiscal Year 1996	6,413,728
Fiscal Year 1997	8,507,403

The Grants awarded for Fiscal Year 1997 include \$2.7 million to the Department of Heritage for major improvements, \$3.3 million to the Department of Parks and Tourism for Park improvements, \$250,000 to the Department of Parks and Tourism for the development of Black River Park, \$2.0 million to the Department of Heritage for the restoration of the Old State House, \$135,000 to Phillips County Community College for the restoration of the Pillow-Thompson House, and three grants for less than \$20,000 each.

Base Level is \$12 million each year. There are no priority requests for this appropriation. A Special Language Request for this appropriation asks for the establishment of carry-forward appropriation authority from FY98 to FY99.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Natural and Cultural Resources Council Code: 887	APPROPRIATION Name: State Owned Land or Historic Sites Code: 480	TREASURY FUND Name: Natural & Cultural Grants & Trust Code: TGT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 314
--	---	--	---	---



ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
GRANTS/AIDS	0	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000	12,000,000	12,000,000		
TOTAL	0	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000	12,000,000	12,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds		12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		
TOTAL FUNDING		12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 887 DAH - NATURAL AND CULTURAL RESOURCES COUNCIL
 APPRO 480 STATE-OWNED LANDS OR HISTORIC SITES
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

Appropriation and Funds are transferred on a year to year basis to those Agencies receiving grants. Expenditures are reflected at the Agency that received the grant.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation provides for the operation of the State Historic Preservation Program and the Main Street Arkansas Program. Funding for the appropriation is provided by the increase in the Real Estate Transfer Tax levied by Act 729 of 1987 and Act 1181 of 1993. Appropriation and funds are transferred on a year to year basis to the Historic Preservation Program (Agency 877) and reflected as expenditures of that State Agency. This appropriation is utilized to augment federal funding for the Historic Preservation Program and to provide for programs such as Main Street and Model Business Grants. Expenditures for FY96 totaled \$686,697. The FY97 Budget is \$1.1 million, and includes five positions.

The current appropriation authorization is \$1.2 million. There are no priority requests for this appropriation.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Natural and Cultural Resources Council Code: 887	Name: Historic Preservation and Main Street Code: 481	Name: Natural & Cultural Grants & Trust Code: TGT	BR20	316

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GRANTS/AIDS	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	1,200,000		
TOTAL	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	1,200,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Trust Funds		1,200,000	*****	1,200,000		1,200,000	1,200,000		1,200,000	1,200,000	1,200,000		
TOTAL FUNDING		1,200,000	*****	1,200,000		1,200,000	1,200,000		1,200,000	1,200,000	1,200,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		1,200,000	*****	1,200,000		1,200,000	1,200,000		1,200,000	1,200,000	1,200,000		

DEPT 023 DEPARTMENT OF NATURAL AND CULTURAL HERITAGE
 AGY 887 DAH - NATURAL AND CULTURAL RESOURCES COUNCIL
 APPRO 481 MAIN STREET PROGRAM
 FUND ICP NAT & CULT HIST PRES-(887)

APPROPRIATION SUMMARY

BR 215

Appropriation and Funds are transferred on a year to year basis to those Agencies receiving grants. Expenditures are reflected at the Agency that received the grant.