

DAH - NATURAL HERITAGE COMMISSION

Enabling Laws

Act 1605 of 2003 provides current operating authority for the Natural Heritage Commission.

The Arkansas Natural Heritage Commission was created by Act 112 of 1973 and Act 1288 of 2001 (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.

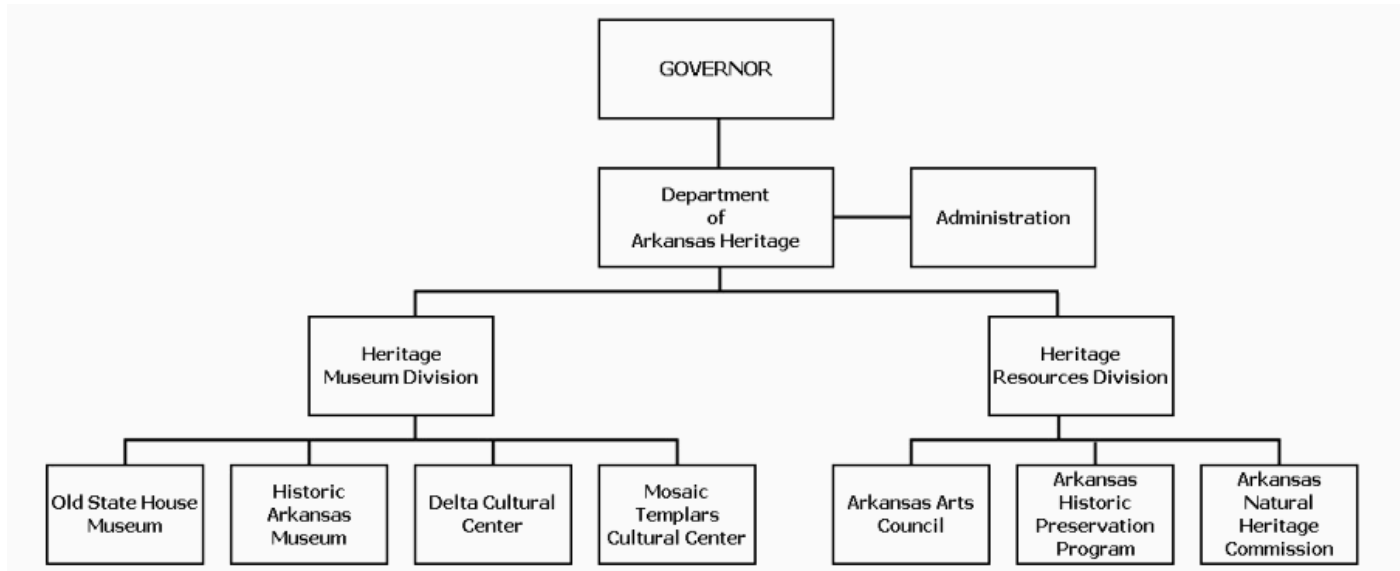
The Commission's staff is organized in four functional areas: Administration, Education and Information, Acquisitions and Stewardship, and Research and Inventory. Administration consists of the director and two support positions. The Education and Information staff offers an outreach program that includes 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 Entomology (insects). 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, Soil and Water Conservation 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 page 25.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION
 FOR THE YEAR ENDED JUNE 30, 2003

Findings

Recommendations

Findings are reported in a single audit under DAH Central Administration page 27.

Employment Summary

	Male	Female	Total	%
White Employees	8	4	12	92 %
Black Employees	0	1	1	8 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	8 %
Total Employees			13	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 / Program Summary

Appropriation / Program		Historical Data						Agency Request and Executive Recommendation							
		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1AQ	Natural Area Management-Treas	7,640	0	478,222	0	478,222	0	488,223	0	488,223	0	488,223	0	488,223	0
1AR	Natural Area Research-Treasury	3,018	0	52,924	0	35,840	0	60,925	0	60,925	0	60,925	0	60,925	0
493	Natural Heritage-St Operations	459,053	8	452,790	8	472,778	8	496,224	8	479,822	8	507,741	8	491,285	8
494	Natural Heritage-Fed Program	204,034	5	1,105,130	5	1,132,209	5	1,144,899	5	1,142,899	5	1,150,434	5	1,148,375	5
693	Natural Heritage Comm-Land Acq	0	0	0	0	0	0	245,000	0	245,000	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM															
1VG	Chalk Bluff Pk	0	0	0	0	30,000	0	0	0	0	0	0	0	0	0
Total		673,745	13	2,089,066	13	2,149,049	13	2,435,271	13	2,416,869	13	2,207,323	13	2,188,808	13

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	467,717	40.4	484,263	22.9			22,862	1.2	22,862	1.2	0	0.0
General Revenue	4000010	458,624	39.6	437,352	20.7			496,224	25.6	479,822	25.0	507,741	30.1
Federal Revenue	4000020	204,034	17.6	1,105,130	52.3			1,144,899	59.0	1,142,899	59.5	1,150,434	68.1
Special Revenue	4000030	0	0.0	0	0.0			245,000	12.6	245,000	12.8	0	0.0
Cash Fund	4000045	27,204	2.3	69,745	3.3			30,000	1.6	30,000	1.5	30,000	1.8
Merit Adjustment Fund	4000055	0	0.0	15,438	0.8			0	0.0	0	0.0	0	0.0
M & R Sales	4000340	429	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		1,158,008	100.0	2,111,928	100.0			1,938,985	100.0	1,920,583	100.0	1,688,175	100.0
Excess Appropriation/(Funding)		(484,263)		(22,862)				496,286		496,286		519,148	
Grand Total		673,745		2,089,066				2,435,271		2,416,869		2,207,323	

Budgeted exceeds Authorized Appropriation (1AR) due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation / Program: 1AQ - Natural Area Management-Treas

Funding Sources: NNH Cash in Treasury (Natural Area Management)

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by donations and other income. The Agency utilizes this appropriation to administer the Natural Area Management Program.

In FY00, the Agency received a large-scale settlement from Willamette Industries, Inc. as the result of a U.S. Department of Justice dispute resolution settlement for violation of the Clean Air Act. The settlement of \$1.22 million is utilized for the acquisition, stewardship, and preservation of the Natural Area System of the state. Due to the limited occurrence of large-scale land acquisition projects, the Agency experiences recurrent balances in its Cash Fund. The Agency is requesting unfunded appropriation in the event that income exceeds expected levels.

The FY05 Budgeted increase of \$40,172 reflects projected revenue receipts for the sale of "Baker's Rendering of Wildflowers" Prints and interest income.

The Change Level requests total \$10,000 each year. The Agency's request reflects the following changes:

Additional Capital Outlay of \$10,000 each year to allow use of donated funds for capitalized equipment purchases.

A decrease of \$20,000 each year in Professional Fees with a corresponding increase of \$20,000 each year in Operating Expense reflects an expenditure classification change related to Technical Services.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1AQ Natural Area Management-Treas
Funding Sources: NNH Cash in Treasury (Natural Area Management)

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help 5010001	4,376	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
#Extra Help	4	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	335	694	694	695	695	695	695	695	695
Operating Expenses 5020002	86	7,028	7,028	7,028	27,028	27,028	7,028	27,028	27,028
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	20,000	20,000	20,000	0	0	20,000	0	0
Land Acquisition 5090005	2,843	441,500	441,500	441,500	441,500	441,500	441,500	441,500	441,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	10,000	10,000	0	10,000	10,000
Total	7,640	478,222	478,222	478,223	488,223	488,223	478,223	488,223	488,223
Funding Sources									
Fund Balance 4000005	436,544	433,477		0	0	0	0	0	0
Cash Fund 4000045	4,573	44,745		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	441,117	478,222		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	(433,477)	0		473,223	483,223	483,223	473,223	483,223	483,223
Grand Total	7,640	478,222		478,223	488,223	488,223	478,223	488,223	488,223

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section of appropriation acts.

Change Level by Appropriation

Appropriation / Program: 1AQ-Natural Area Management-Treas
Funding Sources: NNH Cash in Treasury (Natural Area Management)

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	478,223	0	478,223	100.0	478,223	0	478,223	100.0
C01	Existing Program	30,000	0	508,223	106.2	30,000	0	508,223	106.2
C03	Discontinue Program	(20,000)	0	488,223	102.0	(20,000)	0	488,223	102.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	478,223	0	478,223	100.0	478,223	0	478,223	100.0
C01	Existing Program	30,000	0	508,223	106.2	30,000	0	508,223	106.2
C03	Discontinue Program	(20,000)	0	488,223	102.0	(20,000)	0	488,223	102.0

Justification

C01	The first request for \$10,000 in Captial Outlay each year allows the use of donated funds for capitalized equipment purchases. The second change level is to request a decrease in Professional Fees with a correspondng increase in Technical Services (Operating Expense) due to an administrative expenditure reclassification.
C03	This change level request provides a decrease in Professional Fees as discussed in C01.

Analysis of Budget Request

Appropriation / Program: 1AR - Natural Area Research-Treasury

Funding Sources: NNH Natural Area Research

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 is requesting unfunded appropriation in the event that income exceeds expected levels generated by research fees collected for NHC research data from public and private groups seeking environmental impact data for projects affecting the state's Natural Area System.

The Change Level requests total \$25,084 each year. The Agency's request reflects the following changes:

Additional Operating Expense of \$15,084 each year to cover increased costs from additional equipment, supplies, and requirements for specialized technical expertise due to a renewed enthusiasm for NHC research data resulting from public and private conservation initiatives.

Additional Capital Outlay totaling \$10,000 each year to allow use of research funds for capitalized equipment purchases.

A decrease of \$5,000 each year in Professional Fees with a corresponding increase of \$5,000 each year in Operating Expense reflects an expenditure classification change related to Technical Services.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1AR Natural Area Research-Treasury
Funding Sources: NNH Natural Area Research

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help 5010001	2,563	22,650	22,650	22,650	22,650	22,650	22,650	22,650	22,650
#Extra Help	1	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	452	1,746	1,746	1,747	1,747	1,747	1,747	1,747	1,747
Operating Expenses 5020002	3	7,028	6,444	6,444	26,528	26,528	6,444	26,528	26,528
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	11,500	5,000	5,000	0	0	5,000	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	10,000	0	0	10,000	10,000	0	10,000	10,000
Total	3,018	52,924	35,840	35,841	60,925	60,925	35,841	60,925	60,925
Funding Sources									
Fund Balance 4000005	31,173	50,786		22,862	22,862	22,862	12,021	0	0
Cash Fund 4000045	22,631	25,000		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding	53,804	75,786		47,862	47,862	47,862	37,021	25,000	25,000
Excess Appropriation/(Funding)	(50,786)	(22,862)		(12,021)	13,063	13,063	(1,180)	35,925	35,925
Grand Total	3,018	52,924		35,841	60,925	60,925	35,841	60,925	60,925

Budget exceeds Authorized Appropriation in Operating Expense, Professional Fees, and Capital Outlay due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation / Program: 1AR-Natural Area Research-Treasury

Funding Sources: NNH Natural Area Research

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	35,841	0	35,841	100.0	35,841	0	35,841	100.0
C01	Existing Program	30,084	0	65,925	183.9	30,084	0	65,925	183.9
C03	Discontinue Program	(5,000)	0	60,925	169.9	(5,000)	0	60,925	169.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	35,841	0	35,841	100.0	35,841	0	35,841	100.0
C01	Existing Program	30,084	0	65,925	183.9	30,084	0	65,925	183.9
C03	Discontinue Program	(5,000)	0	60,925	169.9	(5,000)	0	60,925	169.9

Justification

C01	There has been a renewed enthusiasm for NHC research information and data as a result of public and private conservation initiatives such as: Sustainable Forestry, environmental reviews, and partnerships with state agencies, federal agencies, and conservation interests. The first request (\$5,000 in M&O) provides additional appropriation to cover any of the requests from alternate fund sources that are not approved by the Department. NHC feels that it can absorb technology requests within base allocations. The NHC's enabling legislation provides for charging fees to recover the cost of staff time and expenses in conducting research projects. The renewed enthusiasm for NHC research information and data generates income that allows us to reach beyond our in-house capabilities. The second request (\$3,000 in Technical Services) provides for outsourcing some research activities where there are gaps in the staff's field specialties and areas of expertise. The third request (\$10,000 in Capital Outlay) allows the use of research funds for capitalized equipment purchases. Lastly, the fourth change level request is to request a decrease in Professional Fees and services with a corresponding increase in Technical Services (Operating Expense) due to an administrative expenditure reclassification.
C03	This change level request provides a decrease in Professional Fees as discussed in C01.

Analysis of Budget Request

Appropriation / Program: 493 - Natural Heritage-St Operations

Funding Sources: HRA Arkansas Heritage Fund

This appropriation provides State Funding for the Department of Heritage - 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 for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching for eight (8) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Change Level Requests total \$28,402 in FY06 and \$28,456 in FY07. The Department's request reflects the following changes:

Additional Salary & Matching totaling \$1,840 in FY06 and \$1,894 in FY07 for a Career Ladder Incentive Program reclassification from a Management Project Analyst I (18) to a Research Project Analyst (19), based on high turnover and the extensive amount of training necessary to perform the work required for this position, including environmental review as part of the 404 process (Federal Corps of Engineers).

Additional Operating Expense totaling \$12,000 each year to provide inflationary increases for rent negotiated by the Arkansas Building Authority, telephones for staff, increases for quarterly (reduced from bi-monthly) Commission meetings, and reimbursements to Commissioners increased to six (6) members by Act 1288 of 2001. This request is the bare minimum necessary to meet basic needs and requirements of law.

Additional Operating Expense totaling \$14,562 each year for the shared costs with the Department's Administration Division, including copying, printing, basic office supplies, equipment maintenance, building and grounds maintenance negotiated by the Arkansas Building Authority, and minimum travel expense.

The Executive Recommendation provides for Base Level, with an additional \$12,000 in Operating Expense for projected necessities.

Appropriation / Program Summary

Appropriation / Program: 493 Natural Heritage-St Operations
Funding Sources: HRA Arkansas Heritage Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	317,958	318,307	319,215	327,695	329,244	327,695	337,345	338,940	337,345
#Positions	8	8	8	8	8	8	8	8	8
Personal Services Matching 5010003	77,939	86,683	83,413	92,327	92,618	92,327	94,140	94,439	94,140
Operating Expenses 5020002	63,156	47,800	70,150	47,800	74,362	59,800	47,800	74,362	59,800
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 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	459,053	452,790	472,778	467,822	496,224	479,822	479,285	507,741	491,285
Funding Sources									
General Revenue 4000010	458,624	437,352		467,822	496,224	479,822	479,285	507,741	491,285
Merit Adjustment Fund 4000055	0	15,438		0	0	0	0	0	0
M & R Sales 4000340	429	0		0	0	0	0	0	0
Total Funding	459,053	452,790		467,822	496,224	479,822	479,285	507,741	491,285
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	459,053	452,790		467,822	496,224	479,822	479,285	507,741	491,285

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-2005 biennium.

Change Level by Appropriation

Appropriation / Program: 493-Natural Heritage-St Operations

Funding Sources: HRA Arkansas Heritage Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	467,822	8	467,822	100.0	479,285	8	479,285	100.0
C01	Existing Program	26,562	0	494,384	105.6	26,562	0	505,847	105.5
C10	Reclass	1,840	0	496,224	106.0	1,894	0	507,741	105.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	467,822	8	467,822	100.0	479,285	8	479,285	100.0
C01	Existing Program	12,000	0	479,822	102.5	12,000	0	491,285	102.5
C10	Reclass	0	0	479,822	102.5	0	0	491,285	102.5

Justification

C01	The first request (\$12,000 each year) provides only the amount necessary to meet basic needs and requirements of state law. The NHC M&O budget can no longer pay the office rent negotiated by Arkansas Building Authority, telephones for staff on the general revenue payroll, or increases for quarterly (reduced from bi-monthly) Commission meeting expenses. Reimbursements to Commissioners increased with 6 additional Commissioners created by Act 1288 of 2001 (appointed by the Speaker of the House & President Pro Tempore of the Senate). The second request (\$13,000 in Operating Expense) adds the amount (above base and the previous change level) that is needed to pay for the cost of conducting business. The Base Allocation does not pay the cost of operating a shared copy machine, paper for one printer, basic office supplies, upkeep of state-owned equipment, and minimal travel expenses (gas for vehicles & limited overnight stays) required for stewardship of Natural Areas located at 60+ sites throughout the state. The final request (\$1,562 in Operating Expense), when added to the previous change levels, restores the appropriation to the amount spent in FY2001. We have made every effort to contain costs to absorb increases for items such as rent, which is negotiated by Arkansas Building Authority and typically has a 3% annual increase. We constantly seek alternative funding to alleviate the strain on general revenues, and will continue to do so in the upcoming bienniums. These three requests will restore funding to the level spent five-years earlier than when the new biennium begins.
C10	This request is for a Career Ladder Incentive Program reclassification from a Management Project Analyst I (18) to a Research Project Analyst (19), based on high turnover and the extensive amount of training necessary to perform the work required for this position, including environmental reviews as part of the 404 process (Federal Corps of Engineers).

Analysis of Budget Request

Appropriation / Program: 494 - Natural Heritage-Fed Program

Funding Sources: FHH Natural & Cultural Heritage

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.

Due to the limited occurrence of large-scale land acquisition projects, the Agency experiences recurrent balances in federal funding. The Agency is subsequently reimbursed through the SCORP program, administered by the Department of Parks & Tourism, which provides for the acquisition and stewardship of lands for inclusion into the Natural Area System of the state. This request for Land Acquisition (\$788,250 each year) will provide adequate authority to utilize this funding as qualifying land tracts become available.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching for five (5) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Change Level Requests total \$67,000 in FY06 and \$67,059 in FY07. The Department's request reflects the following changes:

Additional Salary & Matching totaling \$2,000 in FY06 and \$2,059 in FY07 for a Career Ladder Incentive Program reclassification from a Management Project Analyst I (Grade 18) to a Research Project Analyst (Grade 19), based on high turnover and the extensive amount of training necessary to perform the work required for this position, whose duties include managing sensitive element data through NatureServe, the Natural Heritage Commission's rare species database.

Additional Operating Expense totaling \$25,000 each year to provide for the Arkansas Building Authority negotiated increase in rent, as well as additional appropriation for anticipated grant awards for equipment and supplies necessary to perform grant-funded fieldwork.

Additional Operating Expense for Technical Service Contracts totaling \$30,000 each fiscal year for grant-related research projects.

Additional Capital Outlay of \$10,000 each year to use federal funding for capitalized equipment purchases.

A decrease of \$31,751 each year in Professional Fees with a corresponding increase of \$31,751 each year in Operating Expense reflects an expenditure classification change related to Technical Services.

The Executive Recommendation provides for the Agency Request, with the exception of the Management Project Analyst I CLIP reclassification, which is not recommended.

Appropriation / Program Summary

Appropriation / Program: 494 Natural Heritage-Fed Program
Funding Sources: FHH Natural & Cultural Heritage

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	135,409	149,251	149,325	153,728	155,410	153,728	158,338	160,070	158,338
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	38,742	44,808	43,245	48,100	48,418	48,100	48,966	49,293	48,966
Operating Expenses 5020002	26,603	47,070	53,888	47,070	133,821	133,821	47,070	133,821	133,821
Travel-Conference Fees 5050009	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees and Services 5060010	3,280	31,751	41,751	31,751	0	0	31,751	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	35,000	35,000	0	10,000	10,000	0	10,000	10,000
Land Acquisition 5900046	0	788,250	800,000	788,250	788,250	788,250	788,250	788,250	788,250
Total	204,034	1,105,130	1,132,209	1,077,899	1,144,899	1,142,899	1,083,375	1,150,434	1,148,375
Funding Sources									
Federal Revenue 4000020	204,034	1,105,130		1,077,899	1,144,899	1,142,899	1,083,375	1,150,434	1,148,375
Total Funding	204,034	1,105,130		1,077,899	1,144,899	1,142,899	1,083,375	1,150,434	1,148,375
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	204,034	1,105,130		1,077,899	1,144,899	1,142,899	1,083,375	1,150,434	1,148,375

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-2005 biennium.

Change Level by Appropriation

Appropriation / Program: 494-Natural Heritage-Fed Program

Funding Sources: FHH Natural & Cultural Heritage

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,077,899	5	1,077,899	100.0	1,083,375	5	1,083,375	100.0
C01	Existing Program	96,751	0	1,174,650	108.9	96,751	0	1,180,126	108.9
C03	Discontinue Program	(31,751)	0	1,142,899	106.0	(31,751)	0	1,148,375	106.0
C10	Reclass	2,000	0	1,144,899	106.2	2,059	0	1,150,434	106.1

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,077,899	5	1,077,899	100.0	1,083,375	5	1,083,375	100.0
C01	Existing Program	96,751	0	1,174,650	108.9	96,751	0	1,180,126	108.9
C03	Discontinue Program	(31,751)	0	1,142,899	106.0	(31,751)	0	1,148,375	106.0
C10	Reclass	0	0	1,142,899	106.0	0	0	1,148,375	106.0

Justification

C01	Our request is to increase the operating expense line item by \$25,000. This would cover anticipated grant awards for equipment and the supplies necessary for grant-funded fieldwork. NHC feels that it can absorb technology requests within its base allocations. The next request provides for the ABA projected increase in rent. An additional \$30,000 is requested for contracts for grant-related research projects. This request allows the use of federal funds for capitalized equipment purchases. The final change level request is to request a decrease in Professional Fees with a corresponding increase in Technical Services (Operating Expense) due to an administrative expenditure reclassification.
C03	This change level request provides a decrease in Professional Fees as discussed in C01.
C10	This request is for a Career Ladder Incentive Program reclassification from a Management Project Analyst I (18) to a Research Project Analyst (19), based on high turnover and the extensive amount of training necessary to perform the work required for this position.

Analysis of Budget Request

Appropriation / Program: 693 - Natural Heritage Comm-Land Acq

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 the 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 Request is for Base Level of \$245,000. This is a biennial appropriation, any remaining balance at the end of FY06 will carry forward to FY07 to be utilized for the same purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 693 Natural Heritage Comm-Land Acq
Funding Sources: SHF Arkansas Department of Heritage

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Land Acquisition 5900046	0	0	0	245,000	245,000	245,000	0	0	0
Total	0	0	0	245,000	245,000	245,000	0	0	0
Funding Sources									
Special Revenue 4000030	0	0		245,000	245,000	245,000	0	0	0
Total Funding	0	0		245,000	245,000	245,000	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		245,000	245,000	245,000	0	0	0

This is a biennial appropriation.

Appropriation / Program Summary

Appropriation / Program: 1VG Chalk Bluff Pk
Funding Sources: HRA Arkansas Heritage Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	30,000	0	0	0	0	0	0
Total	0	0	30,000	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.