

DAH - NATURAL HERITAGE COMMISSION

Enabling Laws

Act 273 of 2014
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 the conservation of Arkansas's natural landscape 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, Land Acquisition and Stewardship, and Research and Inventory. Administration consists of the director, assistant director and two support positions. The Education and Information staff offers outreach programs that includes curriculum materials for teachers and in-class presentations about Arkansas's native plants and animals and natural history. Public information initiatives include presentations to interested organizations and individuals, and the development of nature information for public dissemination, including online videos, photos, and downloadable resource materials.

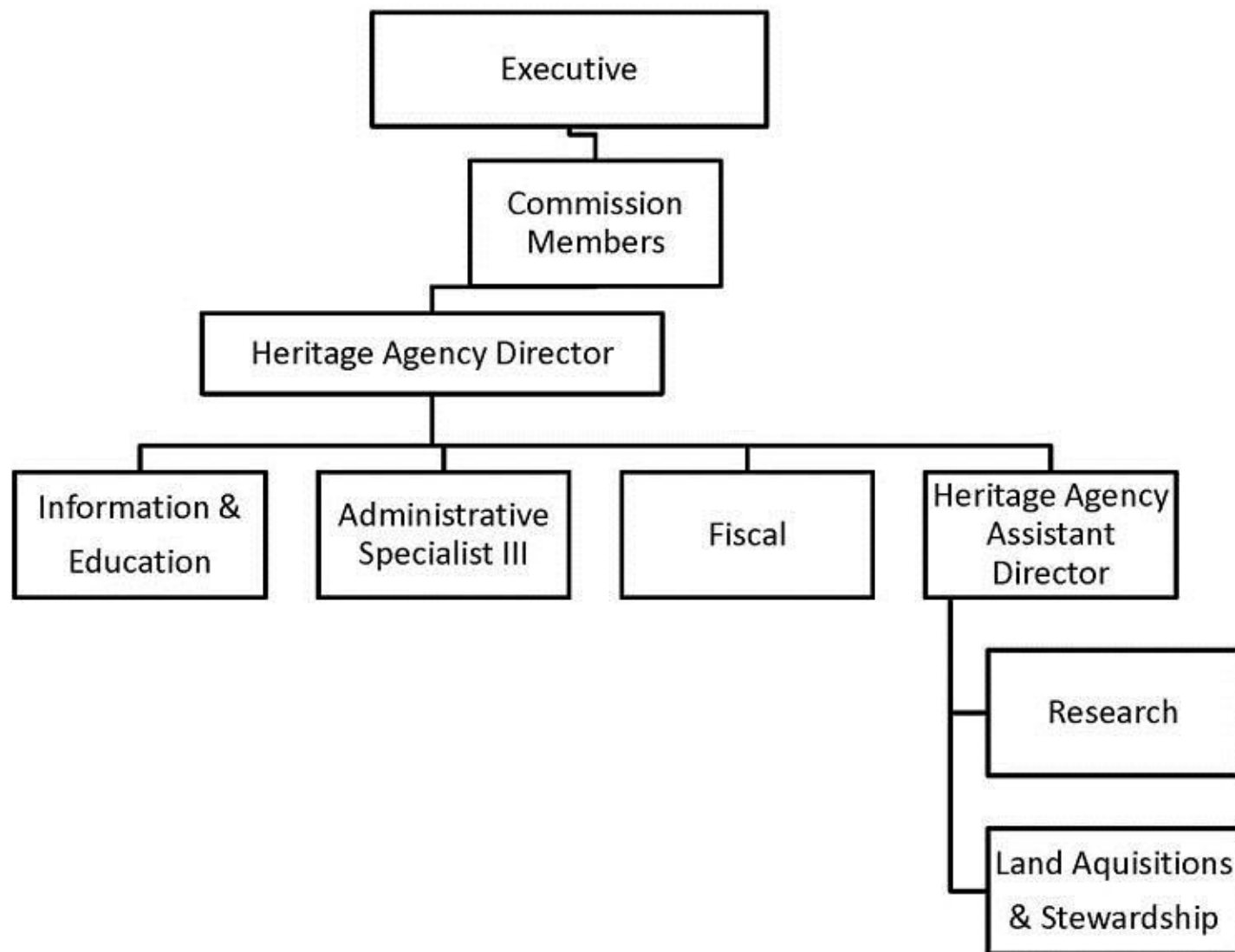
The Land Acquisition staff participates in the determination of specific tracts of land for inclusion in the System of Natural Areas by acquiring fee title or easements to preserve the best and last examples of Arkansas's natural landscape or to protect our most at-risk plants and animals. Stewardship staff prepares and implements management activities for the 71 individual areas in the System, totaling 61,551 acres. Tours and volunteer activities occur regularly on natural areas to educate the public and other interested parties about Arkansas's natural history and diversity, and appropriate land management techniques. The Research and Inventory staff collects data from scientific field work, records information on rare species or unique habitats characteristic of Arkansas's natural heritage; and reports and summarizes observations to public, private, and educational institutions. The commission performs ecological analysis to comply with the A-95 Environmental Review Process and is the central clearinghouse for information on Arkansas's most at risk plants, animals, and natural habitats. This information is

used by consultants, planners and many of our state's large forest landowners for forestry certification purposes. Collectively, the findings and conclusions of all of the staff weigh heavily in the determination of properties to be included in the System of Natural Areas.

Commission staff members serve on a number of multi-agency planning teams and committees, interfacing with The Nature Conservancy, U.S. Forest Service, National Park Service, U.S. Fish & Wildlife Service, U.S. Army Corps of Engineers, U.S. Natural Resources Conservation Service, Arkansas Game & Fish Commission, Arkansas State Parks, Arkansas Natural Resources Commission, Arkansas Forestry Commission and many 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

The mission of the Arkansas Natural Heritage Commission is to preserve and manage some of the best and last examples of Arkansas's natural landscape for future generations. We are the central clearing house for information on Arkansas's most at-risk plants and animals and provide technical assistance for land management.

Data maintained by the Arkansas Natural Heritage Commission is used as a vital planning tool in the sustainable management of our state. This data, coupled with staff expertise, provides public education opportunities about Arkansas's natural history and contributes to the conservation of our state's diverse natural heritage. The System of Natural Areas are protected and managed as examples of our state's natural landscape and many provide refuge for plants and animals that have experienced significant population declines. Information about Arkansas's natural heritage and agency programs can be found at www.arkansasheritage.org.

Change Level Requests

Increases of \$16,378 in Operating Expenses and \$451,448 in Land Acquisition are requested for each year of the biennium in the Agency's natural areas cash management appropriation to utilize anticipated non-federal grant funded contracts for land management, research, and natural area land acquisition.

Changes in the Agency's research cash appropriation are requested for both years of the biennium to include an increase of \$29,781 per year to restore Extra Help and Personal Services Matching for a part-time research position, and a reduction of (\$24,528) per year in Operating Expenses. This fund receives income from fees charged for research services.

An increase of \$54,788 in FY16 and \$55,729 in FY17 is requested in the natural heritage state operations appropriation for increases in Operating Expenses. A reduction of (\$79,072) in Regular Salaries and Personal Services Matching. These Change Level Requests will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax and for increases in telephone service and rising fuel and travel costs for Commission meetings. In addition, an increase in the Gas Royalty Expenses appropriation of \$1,550,219 in FY16 and \$415,154 in FY17 is requested to continue current projects consistent with the Agency mission, including but not limited to general maintenance and operation, land acquisition, land management, equipment, and research. The adjusted appropriation is requested to utilize income for royalty payments from natural gas leases administered by the Commissioner of State Lands.

An increase of \$48,000 in Operating Expenses is requested for both years of the biennium in the natural heritage federal appropriation to utilize anticipated funds from federal grants for research and stewardship contracts. Funding from federal grants is non-recurring and used for one-time projects to fund essential research, land acquisition, and stewardship work.

An increase of \$1,000,000 is requested for both years of the biennium to restore natural heritage Land Acquisition appropriation funded from the 1/8 Cent Conservation Tax.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	7	6	13	93 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	1	1	7 %
Total Minorities			1	7 %
Total Employees			14	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report	A.C.A. §15-20-308(11)	Y	Y	2	Statutory Requirement and Available Online	4	20.04

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation		2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
		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	39,393	1	262,301	1	268,079	1	262,579	1	730,405	1	730,405	1	262,579	1	730,405	1	730,405	1
1AR	Natural Area Research - Cash in Treasury	13,557	0	34,528	0	64,309	0	34,528	0	39,781	0	39,781	0	34,528	0	39,781	0	39,781	0
493	Natural Heritage - State Operations	966,842	10	988,969	10	1,040,012	10	996,953	10	2,522,888	9	2,522,888	9	996,953	10	1,388,764	9	1,388,764	9
494	Natural Heritage - Federal Program	1,593,788	3	2,119,556	4	2,105,536	3	2,121,071	4	2,169,071	4	2,169,071	4	2,121,071	4	2,169,071	4	2,169,071	4
693	Natural Heritage - Land Acquisition	600,000	0	0	0	1,200,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
Total		3,213,580	14	3,405,354	14	4,677,936	14	3,415,131	14	6,462,145	13	6,462,145	13	3,415,131	14	5,328,021	13	5,328,021	13

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	528,028	12.0	1,194,374	24.7		1,428,927	26.0	1,428,927	25.9	1,428,927	25.9	2,103,411	33.1	85,366	2.0	85,366	2.0
General Revenue	4000010	619,000	14.0	611,569	12.7		668,125	12.1	643,841	11.7	643,841	11.7	668,125	10.5	644,782	14.8	644,782	14.8
Federal Revenue	4000020	1,593,788	36.2	2,119,556	43.8		2,121,071	38.6	2,169,071	39.3	2,169,071	39.3	2,121,071	33.4	2,169,071	49.7	2,169,071	49.7
Cash Fund	4000045	109,822	2.5	239,820	5.0		672,341	12.2	672,341	12.2	672,341	12.2	770,555	12.1	770,555	17.7	770,555	17.7
DFA Motor Vehicle Acquisition	4000184	22,869	0.5	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Gas Lease Revenue	4000266	934,447	21.2	668,962	13.8		610,792	11.1	610,792	11.1	610,792	11.1	691,038	10.9	691,038	15.8	691,038	15.8
Conservation Tax	4000453	600,000	13.6	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		4,407,954	100.0	4,834,281	100.0		5,501,256	100.0	5,524,972	100.0	5,524,972	100.0	6,354,200	100.0	4,360,812	100.0	4,360,812	100.0
Excess Appropriation/(Funding)		(1,194,374)		(1,428,927)			(2,086,125)		937,173		937,173		(2,939,069)		967,209		967,209	
Grand Total		3,213,580		3,405,354			3,415,131		6,462,145		6,462,145		3,415,131		5,328,021		5,328,021	

Variance in Fund Balance is due to unfunded appropriation.

The FY15 Budget amount in Natural Heritage - Federal Program (Appropriation 494) exceeds the Authorized amount due to Personal Services Matching rate adjustments during the 2013-2015 Biennium.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
13	13	0	13	0	0.00 %	14	13	1	14	0	7.14 %	14	13	1	14	0	7.14 %

Analysis of Budget Request

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

Funding Sources: NNH - Natural Area Management Cash

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	14,682	24,834	23,131	24,955	24,955	24,955	24,955	24,955	24,955
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	8,680	27,650	35,000	27,650	27,650	27,650	27,650	27,650	27,650
#Extra Help		1	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	5,210	10,143	10,274	10,300	10,300	10,300	10,300	10,300	10,300
Operating Expenses	5020002	10,397	83,622	83,622	83,622	100,000	100,000	83,622	100,000	100,000
Conference & Travel Expenses	5050009	424	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Land Acquisition	5900046	0	48,552	48,552	48,552	500,000	500,000	48,552	500,000	500,000
Total		39,393	262,301	268,079	262,579	730,405	730,405	262,579	730,405	730,405
Funding Sources										
Fund Balance	4000005	76,187	131,495		98,214	98,214	98,214	495,476	27,650	27,650
Cash Fund	4000045	94,701	229,020		659,841	659,841	659,841	758,055	758,055	758,055
Total Funding		170,888	360,515		758,055	758,055	758,055	1,253,531	785,705	785,705
Excess Appropriation/(Funding)		(131,495)	(98,214)		(495,476)	(27,650)	(27,650)	(990,952)	(55,300)	(55,300)
Grand Total		39,393	262,301		262,579	730,405	730,405	262,579	730,405	730,405

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

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	262,579	1	262,579	100.0	262,579	1	262,579	100.0
C01	Existing Program	467,826	0	730,405	278.2	467,826	0	730,405	278.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	262,579	1	262,579	100.0	262,579	1	262,579	100.0
C01	Existing Program	467,826	0	730,405	278.2	467,826	0	730,405	278.2

Justification

C01	Additional appropriation is requested in Operating Expenses to accomodate anticipated non-federal grant funded contracts for stewardship or research. Additional appropriation is requested in Land Acquisition to use anticipated non-federal grant sources for Land Acquisition.								
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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.

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

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

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

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

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	12,594	0	27,650	0	27,650	27,650	0	27,650	27,650
#Extra Help		1	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	963	0	2,131	0	2,131	2,131	0	2,131	2,131
Operating Expenses	5020002	0	34,528	34,528	34,528	10,000	10,000	34,528	10,000	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		13,557	34,528	64,309	34,528	39,781	39,781	34,528	39,781	39,781
Funding Sources										
Fund Balance	4000005	26,906	28,470		4,742	4,742	4,742	0	0	0
Cash Fund	4000045	15,121	10,800		12,500	12,500	12,500	12,500	12,500	12,500
Total Funding		42,027	39,270		17,242	17,242	17,242	12,500	12,500	12,500
Excess Appropriation/(Funding)		(28,470)	(4,742)		17,286	22,539	22,539	22,028	27,281	27,281
Grand Total		13,557	34,528		34,528	39,781	39,781	34,528	39,781	39,781

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 1AR - Natural Area Research - Cash in Treasury
Funding Sources: NNH - Natural Area Management Cash

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	34,528	0	34,528	100.0	34,528	0	34,528	100.0
C01	Existing Program	29,781	0	64,309	186.3	29,781	0	64,309	186.3
C03	Discontinue Program	(24,528)	0	39,781	115.2	(24,528)	0	39,781	115.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	34,528	0	34,528	100.0	34,528	0	34,528	100.0
C01	Existing Program	29,781	0	64,309	186.3	29,781	0	64,309	186.3
C03	Discontinue Program	(24,528)	0	39,781	115.2	(24,528)	0	39,781	115.2

Justification

C01	Request to restore Extra Help and Personal Services Matching appropriation to FY15 authorized amount for a part time research position.
C03	Reduction in Operating Expenses of \$24,528.00 to reflect lower income estimations

Analysis of Budget Request

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Natural Heritage Commission establishes a system of natural areas and a registry for them, it conducts research and publishes information on natural areas, and it performs other duties relating to the use, management, and preservation of the natural features of the State. Funding for this appropriation consists primarily of general revenue. Other funding consists of gas lease payments from Agency's Big Creek Natural Area and Cove Creek Natural Area.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	482,437	466,106	505,688	471,418	410,968	410,968	471,418	410,968	410,968
#Positions		10	10	10	10	9	9	10	9	9
Personal Services Matching	5010003	158,461	153,656	165,117	156,328	137,706	137,706	156,328	137,706	137,706
Operating Expenses	5020002	40,433	40,379	40,379	40,379	95,167	95,167	40,379	96,108	96,108
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	22,869	0	0	0	0	0	0	0	0
Gas Royalty Expenses	5900047	262,642	328,828	328,828	328,828	1,879,047	1,879,047	328,828	743,982	743,982
Total		966,842	988,969	1,040,012	996,953	2,522,888	2,522,888	996,953	1,388,764	1,388,764

Funding Sources										
Fund Balance	4000005	424,935	1,034,409		1,325,971	1,325,971	1,325,971	1,607,935	57,716	57,716
General Revenue	4000010	619,000	611,569		668,125	643,841	643,841	668,125	644,782	644,782
DFA Motor Vehicle Acquisition	4000184	22,869	0		0	0	0	0	0	0
Gas Lease Revenue	4000266	934,447	668,962		610,792	610,792	610,792	691,038	691,038	691,038
Total Funding		2,001,251	2,314,940		2,604,888	2,580,604	2,580,604	2,967,098	1,393,536	1,393,536
Excess Appropriation/(Funding)		(1,034,409)	(1,325,971)		(1,607,935)	(57,716)	(57,716)	(1,970,145)	(4,772)	(4,772)
Grand Total		966,842	988,969		996,953	2,522,888	2,522,888	996,953	1,388,764	1,388,764

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	996,953	10	996,953	100.0	996,953	10	996,953	100.0
C01	Existing Program	1,605,007	0	2,601,960	261.0	470,883	0	1,467,836	147.2
C07	Agency Transfer	(79,072)	(1)	2,522,888	253.1	(79,072)	(1)	1,388,764	139.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	996,953	10	996,953	100.0	996,953	10	996,953	100.0
C01	Existing Program	1,605,007	0	2,601,960	261.0	470,883	0	1,467,836	147.2
C07	Agency Transfer	(79,072)	(1)	2,522,888	253.1	(79,072)	(1)	1,388,764	139.3

Justification

C01	Operating Expenses: Change level request reflects the increase for our telephone services and an increase in Commission expenses due to anticipated increases in travel costs to attend meetings. Change Level Requests will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax. Gas Royalty Expenses: Additional appropriation is requested to fund activities consistent with the Agency's mission, including but not limited to general maintenance and operation, land acquisition, natural area stewardship, equipment and research. The adjusted appropriation is requested to utilize income from royalty payments for Natural Gas Leases administered by the Commissioner of State Lands.
C07	These Change Level Requests will allow for rental/lease payments to be paid from other revenue streams and no longer be paid from proceeds of the Conservation Tax.

Analysis of Budget Request

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. The Department utilizes this appropriation for personal services and operating expenses to administer this program.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	99,118	128,612	103,944	129,413	129,413	129,413	129,413	129,413	129,413
#Positions		3	4	3	4	4	4	4	4	4
Extra Help	5010001	0	0	20,000	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	40,414	46,040	36,688	46,754	46,754	46,754	46,754	46,754	46,754
Operating Expenses	5020002	90,349	102,740	102,740	102,740	150,740	150,740	102,740	150,740	150,740
Conference & Travel Expenses	5050009	850	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	21,900	44,914	44,914	44,914	44,914	44,914	44,914	44,914	44,914
Land Acquisition	5900046	1,341,157	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250	1,788,250
Total		1,593,788	2,119,556	2,105,536	2,121,071	2,169,071	2,169,071	2,121,071	2,169,071	2,169,071
Funding Sources										
Federal Revenue	4000020	1,593,788	2,119,556		2,121,071	2,169,071	2,169,071	2,121,071	2,169,071	2,169,071
Total Funding		1,593,788	2,119,556		2,121,071	2,169,071	2,169,071	2,121,071	2,169,071	2,169,071
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,593,788	2,119,556		2,121,071	2,169,071	2,169,071	2,121,071	2,169,071	2,169,071

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

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,121,071	4	2,121,071	100.0	2,121,071	4	2,121,071	100.0
C01	Existing Program	48,000	0	2,169,071	102.3	48,000	0	2,169,071	102.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,121,071	4	2,121,071	100.0	2,121,071	4	2,121,071	100.0
C01	Existing Program	48,000	0	2,169,071	102.3	48,000	0	2,169,071	102.3

Justification

C01	Change level request reflects the anticipated increase in Operating Expenses for research and stewardship contracts funded by federal grants. Funding from federal grants is non-recurring and used for one-time projects to fund essential research, land acquisition and stewardship work.								
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Analysis of Budget Request

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Act 385 of 2001 established the Natural Heritage Land Acquisition appropriation to assist Agency efforts to preserve the natural diversity of the original landscape features of Arkansas. The Agency utilizes this appropriation for land acquisitions and necessary improvements to deter rapid erosion of the State's geographical landmarks, as well as to protect rare plants and special animal species. Funding is derived from special revenue realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484).

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	400,000	0	0	0	0	0	0
Land Acquisition	5900046	600,000	0	800,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total		600,000	0	1,200,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Funding Sources										
Conservation Tax	4000453	600,000	0		0	0	0	0	0	0
Total Funding		600,000	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total		600,000	0		0	1,000,000	1,000,000	0	1,000,000	1,000,000

Change Level by Appropriation

Appropriation: 693 - Natural Heritage - Land Acquisition
Funding Sources: SHF - Arkansas Department of Heritage

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C05	Unfunded Appropriation	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C05	Unfunded Appropriation	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

Justification

C05	Change level request provides for restoration of authorized amount of appropriation for Land Acquisition.
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