

# DAH - NATURAL HERITAGE COMMISSION

## Enabling Laws

Act 2019 of 2005.

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.

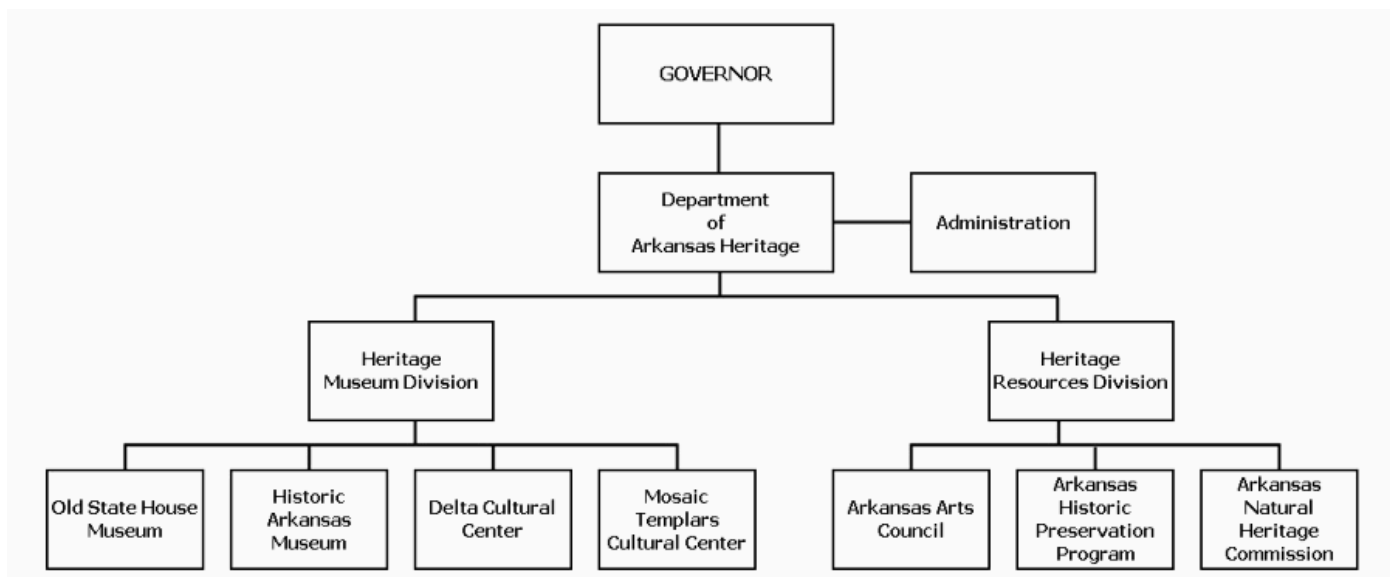
The Commission's staff is organized in four functional areas: Administration, Education and Information, Acquisitions and Stewardship, and Research and Inventory. Administration consists of the director and two support positions. The Education and Information staff offers an outreach program that includes 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, Natural Resources 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.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF ARKANSAS HERITAGE – NATURAL HERITAGE COMMISSION  
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

## 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		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1AQ	Natural Area Management-Treas	128,225	0	62,200	0	488,223	0	333,206	0	333,206	0	335,206	0	335,206	0
1AR	Natural Area Research-Treasury	2,670	0	60,911	0	60,925	0	70,925	0	70,925	0	70,925	0	70,925	0
493	Natural Heritage-St Operations	492,282	8	488,950	8	494,612	8	510,985	8	502,485	8	512,785	8	504,285	8
494	Natural Heritage-Fed Program	287,608	5	1,168,954	5	1,152,531	5	1,214,747	5	1,170,820	5	1,205,045	5	1,170,820	5
693	Natural Heritage Comm-Land Acq	0	0	0	0	0	0	245,000	0	245,000	0	0	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>															
1VG	Chalk Bluff Park	30,000	0	0	0	30,000	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>940,785</b>	<b>13</b>	<b>1,781,015</b>	<b>13</b>	<b>2,226,291</b>	<b>13</b>	<b>2,374,863</b>	<b>13</b>	<b>2,322,436</b>	<b>13</b>	<b>2,123,961</b>	<b>13</b>	<b>2,081,236</b>	<b>13</b>

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	254,366	23.2	155,751	8.5			46,980	2.2	46,980	2.3	10,397	0.6
General Revenue	4000010	522,282	47.6	488,875	26.7			510,985	23.9	502,485	24.1	512,785	27.4
Federal Revenue	4000020	287,608	26.2	1,168,954	63.9			1,214,747	56.9	1,170,820	56.2	1,205,045	64.3
Cash Fund	4000045	32,280	3.0	14,340	0.8			117,548	5.5	117,548	5.6	145,734	7.7
Merit Adjustment Fund	4000055	0	0.0	75	0.0			0	0.0	0	0.0	0	0.0
Conservation Tax	4000453	0	0.0	0	0.0			245,000	11.5	245,000	11.8	0	0.0
<b>Total Funds</b>		<b>1,096,536</b>	<b>100.0</b>	<b>1,827,995</b>	<b>100.0</b>			<b>2,135,260</b>	<b>100.0</b>	<b>2,082,833</b>	<b>100.0</b>	<b>1,873,961</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(155,751)		(46,980)				239,603		239,603		250,000	
<b>Grand Total</b>		<b>940,785</b>		<b>1,781,015</b>				<b>2,374,863</b>		<b>2,322,436</b>		<b>2,123,961</b>	

Natural Heritage Commission - Land Acquisition (appropriation 693) is a biennial appropriation.

FY08/FY09 Fund Balances reflect Unfunded Appropriation requests of \$250,000 each year for land purchases from the Natural Area Management Treasury Fund (appropriation 1AQ) .

**Agency Position Usage Report**

FY2004-2005						FY2005-2006						FY2006-2007					
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	13	0	13	0	0.00%	13	12	1	13	0	7.69%

## **Analysis of Budget Request**

**Appropriation:** 1AQ - Natural Area Management-Treas

**Funding Sources:** NNH 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level requests total \$281,000 in FY08 and \$283,000 in FY09 and reflect the following:

Additional Operating Expenses in the amount of \$5,000 each year for replacement computer equipment and software, in accordance with the Department's IT plan.

Capital Outlay totaling \$26,000 in FY08 and \$28,000 in FY09 to replace worn out vehicles used by the Department each year.

Unfunded Appropriation for Land Acquisition in the sum of \$250,000 each year to acquire land for Natural Area Management should grant funding become available for land purchases.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1AQ Natural Area Management-Treas  
**Funding Sources:** NNH Natural Area Management

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
<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	689	695	695	695	695	695	695	695
Operating Expenses	5020002	0	27,028	27,028	27,028	32,028	32,028	27,028	32,028	32,028
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	10,000	10,000	0	26,000	26,000	0	28,000	28,000
Land Acquisition	5900046	128,225	15,483	441,500	15,483	265,483	265,483	15,483	265,483	265,483
<b>Total</b>		<b>128,225</b>	<b>62,200</b>	<b>488,223</b>	<b>52,206</b>	<b>333,206</b>	<b>333,206</b>	<b>52,206</b>	<b>335,206</b>	<b>335,206</b>
<b>Funding Sources</b>										
Fund Balance	4000005	188,666	80,518		20,658	20,658	20,658	31,000	0	0
Cash Fund	4000045	20,077	2,340		62,548	62,548	62,548	85,206	85,206	85,206
<b>Total Funding</b>		<b>208,743</b>	<b>82,858</b>		<b>83,206</b>	<b>83,206</b>	<b>83,206</b>	<b>116,206</b>	<b>85,206</b>	<b>85,206</b>
Excess Appropriation/(Funding)		(80,518)	(20,658)		(31,000)	250,000	250,000	(64,000)	250,000	250,000
<b>Grand Total</b>		<b>128,225</b>	<b>62,200</b>		<b>52,206</b>	<b>333,206</b>	<b>333,206</b>	<b>52,206</b>	<b>335,206</b>	<b>335,206</b>

## Change Level by Appropriation

**Appropriation:** 1AQ-Natural Area Management-Treas

**Funding Sources:** NNH Natural Area Management

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>52,206</b>	<b>0</b>	<b>52,206</b>	<b>100.0</b>	<b>52,206</b>	<b>0</b>	<b>52,206</b>	<b>100.0</b>
C01	Existing Program	276,000	0	328,206	628.6	278,000	0	330,206	632.5
C08	Technology	5,000	0	333,206	638.2	5,000	0	335,206	642.0

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>52,206</b>	<b>0</b>	<b>52,206</b>	<b>100.0</b>	<b>52,206</b>	<b>0</b>	<b>52,206</b>	<b>100.0</b>
C01	Existing Program	276,000	0	328,206	628.6	278,000	0	330,206	632.5
C08	Technology	5,000	0	333,206	638.2	5,000	0	335,206	642.0

### Justification

C01	This request is for appropriation for the purchase of a replacement vehicle and increases for land acquisitions.
C08	These are costs associated with the Department's IT Plan for FY08 & FY09. Anticipated expenses are for replacement equipment and software.



## **Analysis of Budget Request**

**Appropriation:** 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level requests total \$20,000 each year and reflect the following:

Additional Operating Expenses in the amount of \$8,000 each year for office supplies, replacement computers and software in accordance with the Department's IT plan.

Additional Capital Outlay totaling \$12,000 each year for natural area stewardship specific equipment, such as controlled burn backpacks, etc.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help 5010001	0	22,650	22,650	22,650	22,650	22,650	22,650	22,650	22,650
<b>#Extra Help</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	0	1,733	1,747	1,747	1,747	1,747	1,747	1,747	1,747
Operating Expenses 5020002	2,670	26,528	26,528	26,528	34,528	34,528	26,528	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	10,000	10,000	0	12,000	12,000	0	12,000	12,000
<b>Total</b>	<b>2,670</b>	<b>60,911</b>	<b>60,925</b>	<b>50,925</b>	<b>70,925</b>	<b>70,925</b>	<b>50,925</b>	<b>70,925</b>	<b>70,925</b>
<b>Funding Sources</b>									
Fund Balance 4000005	65,700	75,233		26,322	26,322	26,322	30,397	10,397	10,397
Cash Fund 4000045	12,203	12,000		55,000	55,000	55,000	60,528	60,528	60,528
<b>Total Funding</b>	<b>77,903</b>	<b>87,233</b>		<b>81,322</b>	<b>81,322</b>	<b>81,322</b>	<b>90,925</b>	<b>70,925</b>	<b>70,925</b>
Excess Appropriation/(Funding)	(75,233)	(26,322)		(30,397)	(10,397)	(10,397)	(40,000)	0	0
<b>Grand Total</b>	<b>2,670</b>	<b>60,911</b>		<b>50,925</b>	<b>70,925</b>	<b>70,925</b>	<b>50,925</b>	<b>70,925</b>	<b>70,925</b>

## Change Level by Appropriation

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

**Funding Sources:** NNH Natural Area Research

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,925</b>	<b>0</b>	<b>50,925</b>	<b>100.0</b>	<b>50,925</b>	<b>0</b>	<b>50,925</b>	<b>100.0</b>
C01	Existing Program	12,000	0	62,925	123.5	12,000	0	62,925	123.5
C08	Technology	8,000	0	70,925	139.2	8,000	0	70,925	139.2

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,925</b>	<b>0</b>	<b>50,925</b>	<b>100.0</b>	<b>50,925</b>	<b>0</b>	<b>50,925</b>	<b>100.0</b>
C01	Existing Program	12,000	0	62,925	123.5	12,000	0	62,925	123.5
C08	Technology	8,000	0	70,925	139.2	8,000	0	70,925	139.2

### Justification

C01	This request is to provide appropriation for anticipated expenses for equipment related to stewardship and research activities.
C08	These are costs associated with the Department's IT Plan for FY08 & FY09. Costs include replacement equipment and software.

## **Analysis of Budget Request**

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

**Funding Sources:** HRA Arkansas Heritage Fund

This appropriation provides general revenue 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request of \$339,384 each year for Regular Salaries does include Board Member Stipend payments. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level requests of \$10,600 in FY08 and \$12,400 in FY09 reflect the following:

Operating Expenses increase of \$7,100 in FY08 and \$8,900 in FY09 for anticipated rent increases based on 5% annual increase projected by Arkansas Building Authority, as well as anticipated costs for replacement of computer equipment and software, in accordance with the Department's IT plan.

Additional Conference & Travel Expenses of \$3,500 each year for staff professional development related to the Career Ladder Incentive Program.

The Executive Recommendation provides for new general revenue above the Base Level of \$2,100 in FY08 and \$3,900 in FY09 in Operating Expenses for anticipated rent increases.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	343,971	339,384	340,145	339,384	339,384	339,384	339,384	339,384	339,384
<b>#Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching 5010003	90,061	90,766	94,667	102,201	102,201	102,201	102,201	102,201	102,201
Operating Expenses 5020002	58,250	58,800	59,800	58,800	65,900	60,900	58,800	67,700	62,700
Conference & Travel Expenses 5050009	0	0	0	0	3,500	0	0	3,500	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>492,282</b>	<b>488,950</b>	<b>494,612</b>	<b>500,385</b>	<b>510,985</b>	<b>502,485</b>	<b>500,385</b>	<b>512,785</b>	<b>504,285</b>
<b>Funding Sources</b>									
General Revenue 4000010	492,282	488,875		500,385	510,985	502,485	500,385	512,785	504,285
Merit Adjustment Fund 4000055	0	75		0	0	0	0	0	0
<b>Total Funding</b>	<b>492,282</b>	<b>488,950</b>		<b>500,385</b>	<b>510,985</b>	<b>502,485</b>	<b>500,385</b>	<b>512,785</b>	<b>504,285</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>492,282</b>	<b>488,950</b>		<b>500,385</b>	<b>510,985</b>	<b>502,485</b>	<b>500,385</b>	<b>512,785</b>	<b>504,285</b>

The FY06 Actual and FY07 Budgeted amounts in Regular Salaries exceed the authorized amounts due to a transfer of Board Member Stipends from Operating Expenses to Regular Salaries.

## Change Level by Appropriation

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

**Funding Sources:** HRA Arkansas Heritage Fund

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>500,385</b>	<b>8</b>	<b>500,385</b>	<b>100.0</b>	<b>500,385</b>	<b>8</b>	<b>500,385</b>	<b>100.0</b>
C01	Existing Program	5,600	0	505,985	101.1	7,400	0	507,785	101.4
C08	Technology	5,000	0	510,985	102.1	5,000	0	512,785	102.4

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>500,385</b>	<b>8</b>	<b>500,385</b>	<b>100.0</b>	<b>500,385</b>	<b>8</b>	<b>500,385</b>	<b>100.0</b>
C01	Existing Program	2,100	0	502,485	100.4	3,900	0	504,285	100.7
C08	Technology	0	0	502,485	100.4	0	0	504,285	100.7

### Justification

C01	This request is for appropriation and funding for anticipated increases in office rent. ABA has recommended a 5% annual increase. The increase also includes costs for conference fees & travel related to CLIP and staff professional development.
C08	These are costs associated with the Department's IT Plan for FY08 & FY09. Anticipated costs are for replacement equipment and software.

## **Analysis of Budget Request**

**Appropriation:** 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency's Change Level requests total \$53,927 in FY08 and \$44,225 in FY09 and reflect the following:

Additional Extra Help & Personal Services Matching in the sum of \$19,927 in FY08 and \$20,525 in FY09 to provide funding for existing Extra Help staff to assist with research and stewardship activities. This position will be reallocated from Natural Area Research - Treasury appropriation (1AR) using the flexibility inherent in the authorization of all Extra Help positions through one salary section of the Department's appropriation acts. The Agency prefers to use federal funds for this position when they are available due to the nature of the work being performed.

Operating Expenses totaling \$20,000 in FY08 and \$7,700 in FY09 for data processing equipment and supplies, in accordance with the Department's IT plan.

Conference & Travel Expenses increase in the amount of \$4,000 in FY08 and \$6,000 in FY09 to provide staff with professional development training related to the Career Ladder Incentive Program.

Capital Outlay totaling \$10,000 each year for professional stewardship equipment used to manage large natural areas.

The Executive Recommendation provides additional Capital Outlay of \$10,000 each year for stewardship equipment.

## Appropriation Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	158,467	173,596	161,836	173,596	173,596	173,596	173,596	173,596	173,596
<b>#Positions</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>	<b>5</b>
Extra Help 5010001	0	0	0	0	18,500	0	0	19,055	0
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	50,379	54,287	49,624	56,153	57,580	56,153	56,153	57,623	56,153
Operating Expenses 5020002	1,168	133,821	133,821	133,821	153,821	133,821	133,821	141,521	133,821
Conference & Travel Expenses 5050009	2,518	9,000	9,000	9,000	13,000	9,000	9,000	15,000	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	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Land Acquisition 5900046	75,076	788,250	788,250	788,250	788,250	788,250	788,250	788,250	788,250
<b>Total</b>	<b>287,608</b>	<b>1,168,954</b>	<b>1,152,531</b>	<b>1,160,820</b>	<b>1,214,747</b>	<b>1,170,820</b>	<b>1,160,820</b>	<b>1,205,045</b>	<b>1,170,820</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	287,608	1,168,954		1,160,820	1,214,747	1,170,820	1,160,820	1,205,045	1,170,820
<b>Total Funding</b>	<b>287,608</b>	<b>1,168,954</b>		<b>1,160,820</b>	<b>1,214,747</b>	<b>1,170,820</b>	<b>1,160,820</b>	<b>1,205,045</b>	<b>1,170,820</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>287,608</b>	<b>1,168,954</b>		<b>1,160,820</b>	<b>1,214,747</b>	<b>1,170,820</b>	<b>1,160,820</b>	<b>1,205,045</b>	<b>1,170,820</b>

The FY06 Actual and FY07 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the authorized amount due to salary and matching rate increases during the 2005-2007 biennium.

One (1) Extra Help position will be reallocated to this appropriation due to the flexibility inherent in the authorization of all extra help positions through one section of appropriation acts.



## **Change Level by Appropriation**

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

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

### **Agency Request**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,160,820</b>	<b>5</b>	<b>1,160,820</b>	<b>100.0</b>	<b>1,160,820</b>	<b>5</b>	<b>1,160,820</b>	<b>100.0</b>
C01	Existing Program	33,927	0	1,194,747	102.9	36,525	0	1,197,345	103.1
C08	Technology	20,000	0	1,214,747	104.6	7,700	0	1,205,045	103.8

### **Executive Recommendation**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,160,820</b>	<b>5</b>	<b>1,160,820</b>	<b>100.0</b>	<b>1,160,820</b>	<b>5</b>	<b>1,160,820</b>	<b>100.0</b>
C01	Existing Program	10,000	0	1,170,820	100.8	10,000	0	1,170,820	100.8
C08	Technology	0	0	1,170,820	100.8	0	0	1,170,820	100.8

### **Justification**

C01	This request is to provide appropriation for Extra Help Salaries and Personal Services Matching. The extra help positions will be used for research and stewardship activities. The Change Level request also includes Conference & Travel Expenses for CLIP and staff professional development, and appropriation for anticipated equipment purchases for stewardship and research activities.
C08	These are costs associated with the Department's IT Plan for FY08 & FY09. Anticipated costs are for equipment replacement and software purchases.

## **Analysis of Budget Request**

**Appropriation:** 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. This is a biennial appropriation, any remaining balance at the end of FY08 will carry forward to FY09 to be utilized for the same purposes.

The Executive Recommendation provides for the Agency Request.

**Appropriation Summary**

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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	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
<b>Funding Sources</b>									
Conservation Tax 4000453	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 Summary**

**Appropriation:** 1VG Chalk Bluff Park  
**Funding Sources:** HRA - Arkansas Heritage Fund

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	30,000	0	30,000	0	0	0	0	0	0
Total	30,000	0	30,000	0	0	0	0	0	0
<b>Funding Sources</b>									
General Revenue 4000010	30,000	0		0	0	0	0	0	0
Total Funding	30,000	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	30,000	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.