

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides State Funding for the personal services, operating expenses, and grants-in-aid of the Department of Arkansas Heritage - Office of Arts and Humanities (Arts Council). This Agency carries out a program of services and grants supporting productions which have substantial artistic and cultural significance, projects that encourage and assist artists to achieve standards of professional excellence, and other relevant projects including surveys, research, and planning in the arts.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$697,474 in FY04 and \$697,685 in FY05. The Department's request reflects the following changes:

Enhanced grades and titles for three (3) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional Operating Expenses totaling \$8,770 each fiscal year to provide for anticipated rent increase.

Additional Conference Fees totaling \$5,095 each fiscal year to allow staff to attend training and development workshops.

Additional Grant funds totaling \$675,808 each fiscal year to restore appropriation to FY03 authorized level. The Grants will be awarded for project support in all art disciplines to schools, local art agencies, art producers, universities and colleges.

The Executive Recommendation provides for Base Level, as well as additional General Revenue of \$300,000 each fiscal year for an increase in Grants.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	Name: Arts and Humanities State Code: 484	Name: Arkansas Heritage Fund Code: HRA		218

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Arts and Humanities - State
 Appropriation Code 484
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2003-04		2003-04		2004-05		2004-05		2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	263,133	295,287	8	295,002	8	303,260	8	6,627	0	309,687	8	311,448	8	6,806	0	318,254	8	303,260	8	311,448	8
Extra Help	0	0	0	2,275	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	72,189	75,998	0	78,130	0	80,587	0	1,174	0	81,761	0	82,037	0	1,205	0	83,243	0	80,587	0	82,037	0
Operating Expenses	84,536	88,770	0	88,770	0	88,770	0	8,770	0	97,540	0	88,770	0	8,770	0	97,540	0	88,770	0	88,770	0
Travel-Conferences	5,018	0	0	5,095	0	0	0	5,095	0	5,095	0	0	0	5,095	0	5,095	0	0	0	0	0
Grants/Aid	473,096	199,192	0	841,761	0	199,192	0	875,808	0	875,000	0	199,192	0	875,808	0	875,000	0	499,192	0	499,192	0
Grand Total	917,972	659,248	8	1,309,033	9	671,809	8	697,474	0	1,369,283	8	681,447	8	697,685	0	1,379,132	8	671,809	8	681,447	8

Funding Sources Name	2001-02 Actual	2002-03 Budget	2003-04 Pos.	2003-04 Authorized	2003-04 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	917,972	659,248	*****	*****	*****	671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****	671,809	*****	681,447	*****
Total Funding	917,972	659,248	*****	*****	*****	671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****	671,809	*****	681,447	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	917,972	659,248	*****	*****	*****	671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****	671,809	*****	681,447	*****

The FY03 Budgeted amount in Regular Salaries may exceed the authorized amount due to salary adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Arts and Humanities - State
 Appropriation Code 484
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	283,133	295,287	8	295,002	8
Extra Help	5010001	0	0	0	2,275	1
Personal Serv Match	5010003	72,189	75,998	0	76,130	0
Operating Expenses	5020002	84,536	88,770	0	88,770	0
Travel-Conferences	5050009	5,018	0	0	5,095	0
Grants/Aid	5100004	473,096	199,192	0	841,761	0
Grand Total		917,972	659,248	8	1,309,033	9

Funding Sources						
Name	Code					
General Revenue	4000010	917,972	659,248	*****	*****	*****
Total Funding		917,972	659,248	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		917,972	659,248	*****	*****	*****

The FY03 Budgeted amount in Regular Salaries may exceed the authorized amount due to salary adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Arts and Humanities - State
 Appropriation Code 484
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	303,260	8	6,627	0	309,887	8	311,448	8	6,806	0	318,254	8
Extra Help	5010001	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	80,587	0	1,174	0	81,761	0	82,037	0	1,205	0	83,243	0
Operating Expenses	5020002	88,770	0	8,770	0	97,540	0	88,770	0	8,770	0	97,540	0
Travel-Conferences	5050009	0	0	5,095	0	5,095	0	0	0	5,095	0	5,095	0
Grants/Aid	5100004	199,192	0	675,808	0	875,000	0	199,192	0	675,808	0	875,000	0
Grand Total		671,809	8	697,474	0	1,369,283	8	681,447	8	697,685	0	1,379,132	8

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****
Total Funding		671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		671,809	*****	697,474	*****	1,369,283	*****	681,447	*****	697,685	*****	1,379,132	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Arts and Humanities - State
 Appropriation Code 484
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	303,260	8	311,448	8	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	80,587	0	82,037	0	0	0	0	0
Operating Expenses	5020002	88,770	0	88,770	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grants/Aid	5100004	499,192	0	499,192	0	0	0	0	0
Grand Total		971,809	8	981,447	8	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	971,809	*****	981,447	*****	0	*****	0	*****
Total Funding		971,809	*****	981,447	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		971,809	*****	981,447	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Arts and Humanities - State
 Appropriation Code 484
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.				
		BL Base Level	Total	917,972	8	659,248	8	671,809	8	681,447	8	671,809	8	681,447	8	0	0	0	0
1	Request is to restore appropriation & funding to the budgeted level prior to the recent budget reductions. As community leaders throughout the state recognize the economic benefits of investing in cultural programs, they are turning to the Arts Council for financial & technical assistance to improve the quality of life in rural & underserved areas & make their communities more attractive to new industries.	C01	431911 G GOSG GEN REV	0	0	0	0	647,664	0	647,664	0	300,000	0	300,000	0	0	0	0	0
		C01	Total	0	0	0	0	647,664	0	647,664	0	300,000	0	300,000	0	0	0	0	0
1	Request is to restore appropriation & funding to FY01 expenditures level of \$875,000. This will allow the Arts Council to provide additional financial assistance to schools & communities for Arts in Education & Arts on Tour programs.	C04	431911 G GOSG GEN REV	0	0	0	0	42,009	0	42,009	0	0	0	0	0	0	0	0	0
		C04	Total	0	0	0	0	42,009	0	42,009	0	0	0	0	0	0	0	0	0
2	CLIP requests. The agency needs to provide an opportunity for career advancement for staff. Due to the competitive job market, the necessity of recruiting & retaining qualified personnel for positions within DAH is essential	C09 CLIP	431601 ADMN GEN REV	0	0	0	0	2,392	0	2,457	0	0	0	0	0	0	0	0	0
2		C09 CLIP	431831 ASP GEN REV	0	0	0	0	2,834	0	2,911	0	0	0	0	0	0	0	0	0
2		C09 CLIP	431851 SP GEN REV	0	0	0	0	2,575	0	2,644	0	0	0	0	0	0	0	0	0
			C09 CLIP	Total	0	0	0	0	7,801	0	8,012	0	0	0	0	0	0	0	0
		Grand Total	Total	917,972	8	659,248	8	1,369,283	8	1,379,132	8	971,809	8	981,447	8	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides for federal funding received from the National Endowment for the Arts. The Department utilizes this appropriation to provide art programs and grants.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$112,979 in FY04 and \$113,059 in FY05. The Department's request reflects the following changes:

Enhanced grade and title for one (1) position in accordance with provisions of the Career Ladder Incentive Program.

Additional Grant funds totaling \$110,000 each fiscal year to provide appropriation for anticipated increase in federal funds.

The Executive Recommendation provides for Agency Request, with the exception of the Career Ladder Incentive adjustment

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	Name: Federal Program Code: 486	Name: Natural & Cultural Heritage Code: FHH		224

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Federal Program
 Appropriation Code 485
 Fund Name Natural and Cultural Heritage
 Fund Code FHH

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	46,853	51,398	2	56,550	2	52,786	2	2,531	0	55,316	2	54,211	2	2,599	0	56,810	2	52,786	2	54,211	2
Extra Help	4,527	3,000	2	7,000	2	3,000	2	0	0	3,000	2	3,000	2	0	0	3,000	2	3,000	2	3,000	2
Personal Serv Match	14,728	15,252	0	16,479	0	16,300	0	448	0	16,748	0	16,552	0	460	0	17,012	0	16,300	0	16,552	0
Operating Expenses	23,531	27,252	0	88,226	0	27,252	0	0	0	27,252	0	27,252	0	0	0	27,252	0	27,252	0	27,252	0
Travel Conferences	195	10,500	0	10,500	0	10,500	0	0	0	10,500	0	10,500	0	0	0	10,500	0	10,500	0	10,500	0
Capital Outlay	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	7,970	0	7,970	0	7,970	0	0	0	7,970	0	7,970	0	0	0	7,970	0	7,970	0	7,970	0
Grants/Aid	203,867	505,462	0	317,550	0	317,550	0	110,000	0	427,550	0	317,550	0	110,000	0	427,550	0	427,550	0	427,550	0
Grand Total	293,700	620,834	4	514,275	4	435,357	4	112,979	0	548,336	4	437,035	4	113,059	0	550,094	4	545,357	4	547,035	4

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Federal Revenue	293,700	620,834	435,357	548,336	437,035	550,094
Total Funding	293,700	620,834	435,357	548,336	437,035	550,094
Excess Appro(Funding)	0	0	0	0	0	0
Grand Total	293,700	620,834	435,357	548,336	437,035	550,094

Grants line item exceeds the authorized amount due to a Miscellaneous Federal Grant.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Federal Program
 Appropriation Code 486
 Fund Name Natural and Cultural Heritage
 Fund Code FHH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	46,853	51,398	2	56,550	2
Extra Help	5010001	4,527	3,000	2	7,000	2
Personal Serv Match	5010003	14,728	15,252	0	16,479	0
Operating Expenses	5020002	23,531	27,252	0	88,226	0
Travel-Conferences	5050009	195	10,500	0	10,500	0
Capital Outlay	5120011	0	0	0	10,000	0
Prof. Fees & Serv.	5060010	0	7,970	0	7,970	0
Grants/Aid	5100004	203,867	505,462	0	317,550	0
Grand Total		293,700	620,834	4	514,275	4

Funding Sources						
Name	Code					
Federal Revenue	4000020	293,700	620,834	*****	*****	*****
Total Funding		293,700	620,834	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		293,700	620,834	*****	*****	*****

Grants line item exceeds the authorized amount due to a Miscellaneous Federal Grant.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Federal Program
 Appropriation Code 486
 Fund Name Natural and Cultural Heritage
 Fund Code FHH

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	52,786	2	2,531	0	55,316	2	54,211	2	2,599	0	56,810	2
Extra Help	5010001	3,000	2	0	0	3,000	2	3,000	2	0	0	3,000	2
Personal Serv Match	5010003	16,300	0	448	0	16,748	0	16,552	0	460	0	17,012	0
Operating Expenses	5020002	27,252	0	0	0	27,252	0	27,252	0	0	0	27,252	0
Travel-Conferences	5050009	10,500	0	0	0	10,500	0	10,500	0	0	0	10,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,970	0	0	0	7,970	0	7,970	0	0	0	7,970	0
Grants/Aid	5100004	317,550	0	110,000	0	427,550	0	317,550	0	110,000	0	427,550	0
Grand Total		435,357	4	112,979	0	548,336	4	437,035	4	113,059	0	550,094	4

Funding Sources													
Name	Code												
Federal Revenue	4000020	435,357	*****	112,979	*****	548,336	*****	437,035	*****	113,059	*****	550,094	*****
Total Funding		435,357	*****	112,979	*****	548,336	*****	437,035	*****	113,059	*****	550,094	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		435,357	*****	112,979	*****	548,336	*****	437,035	*****	113,059	*****	550,094	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Federal Program
 Appropriation Code 486
 Fund Name Natural and Cultural Heritage
 Fund Code FHH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	52,786	2	54,211	2	0	0	0	0
Extra Help	5010001	3,000	2	3,000	2	0	0	0	0
Personal Serv Match	5010003	16,300	0	16,552	0	0	0	0	0
Operating Expenses	5020002	27,252	0	27,252	0	0	0	0	0
Travel-Conferences	5050009	10,500	0	10,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,970	0	7,970	0	0	0	0	0
Grants/Aid	5100004	427,550	0	427,550	0	0	0	0	0
Grand Total		545,357	4	547,035	4	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	545,357	*****	547,035	*****	0	*****	0	*****
Total Funding		545,357	*****	547,035	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		545,357	*****	547,035	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Federal Program
 Appropriation Code 486
 Fund Name Natural and Cultural Heritage
 Fund Code FHH

Rank	Justification	Designation		Cost Center		Agency Request						Executive Recommendation			Legislative Recommendation				
						2001-02 Actual	2002-03 Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.					
		BL	Base Level	Total	293,700	620,834	2	435,357	2	437,035	2	435,357	2	437,035	2	0	0	0	0
1	CLIP requests. The agency needs to provide an opportunity for career advancement for staff. Due to the competitive job market, the necessity of recruiting & retaining qualified personnel for positions within the department is essential.	C09	CLIP	431995 Fed Grant 2002	0	0	0	2,979	0	3,059	0	0	0	0	0	0	0	0	0
		C09	CLIP	Total	0	0	0	2,979	0	3,059	0	0	0	0	0	0	0	0	0
2		This request is to provide appropriation for anticipated federal funding. The increased appropriation was authorized for FY03 through the MFG process. The agency anticipates the continued funding level of this program.	C03		431997 AIE Grant	0	0	0	110,000	0	110,000	0	110,000	0	110,000	0	0	0	0
	C03			Total	0	0	0	110,000	0	110,000	0	110,000	0	120,000	0	0	0	0	0
				Grand Total	Total	293,700	620,834	2	548,336	2	550,094	2	545,357	2	557,035	2	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation is funded from cash receipts generated by registration fees and the sales of items purchased for display and for workshop sessions. The Agency coordinates an annual conference on the arts as well as several smaller conferences and workshops dealing with education, organizational development, and marketing Arkansas' craft and traditional artists.

The Agency Request is for Base Level.

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

AGENCY Name: Dept. of Arkansas Heritage Arts and Humanities Code: 870	APPROPRIATION Name: Conferences Code: 943	TREASURY FUND Name: Arts and Humanities Code: NNH	ANALYSIS OF BUDGET REQUEST	PAGE 230
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Conferences
 Appropriation Code 943
 Fund Name Arts and Humanities
 Fund Code NNH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive			
						Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	15,328	32,803	0	32,803	0	32,803	0	0	0	32,803	0	32,803	0	0	0	32,803	0	32,803	0	32,803	0
Travel-Conferences	0	5,000	0	13,350	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	0	3,000	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	3,000	0
Grants/Aid	77,626	22,584	0	150,000	0	22,584	0	0	0	22,584	0	22,584	0	0	0	22,584	0	22,584	0	22,584	0
Grand Total	92,954	63,387	0	199,153	0	63,387	0	0	0	63,387	0	63,387	0	0	0	63,387	0	63,387	0	63,387	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Fund Balance	48,816	98,269	*****	*****	*****	46,882	*****	0	*****	46,882	*****	0	*****	0	*****	0	*****	46,882	0
Cash Funds	142,407	12,000	*****	*****	*****	16,505	*****	0	*****	16,505	*****	63,387	*****	0	*****	63,387	*****	16,505	63,387
Total Funding	191,223	110,269	*****	*****	*****	63,387	*****	0	*****	63,387	*****	63,387	*****	0	*****	63,387	*****	63,387	63,387
Excess Appro/(Funding)	(98,269)	(46,882)	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	92,954	63,387	*****	*****	*****	63,387	*****	0	*****	63,387	*****	63,387	*****	0	*****	63,387	*****	63,387	63,387

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Conferences
 Appropriation Code 943
 Fund Name Arts and Humanities
 Fund Code NNH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	15,328	32,803	0	32,803	0
Travel-Conferences	5050009	0	5,000	0	13,350	0
Prof. Fees & Serv.	5060010	0	3,000	0	3,000	0
Grants/Aid	5100004	77,626	22,584	0	150,000	0
Grand Total		92,954	63,387	0	199,153	0

Funding Sources						
Name	Code					
Fund Balance	4000005	48,816	98,269	*****	*****	*****
Cash Funds	4000045	142,407	12,000	*****	*****	*****
Total Funding		191,223	110,269	*****	*****	*****
Excess Appr/(Funding)		(98,269)	(46,882)	*****	*****	*****
Grand Total		92,954	63,387	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Conferences
 Appropriation Code 943
 Fund Name Arts and Humanities
 Fund Code NNH

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	32,803	0	0	0	32,803	0	32,803	0	0	0	32,803	0
Travel-Conferences	5050009	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Prof. Fees & Serv.	5060010	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0
Grants/Aid	5100004	22,584	0	0	0	22,584	0	22,584	0	0	0	22,584	0
Grand Total		63,387	0	0	0	63,387	0	63,387	0	0	0	63,387	0

Funding Sources													
Name	Code												
Fund Balance	4000005	46,882	*****	0	*****	46,882	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	16,505	*****	0	*****	16,505	*****	63,387	*****	0	*****	63,387	*****
Total Funding		63,387	*****	0	*****	63,387	*****	63,387	*****	0	*****	63,387	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		63,387	*****	0	*****	63,387	*****	63,387	*****	0	*****	63,387	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITIES
 Agency Code 870
 Appropriation Name Conferences
 Appropriation Code 943
 Fund Name Arts and Humanities
 Fund Code NNH

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Operating Expenses	5020002	32,803	0	32,803	0	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,000	0	3,000	0	0	0	0	0	0
Grants/Aid	5100004	22,584	0	22,584	0	0	0	0	0	0
Grand Total		63,387	0	63,387	0	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	46,882	*****	0	*****	0	*****	0	*****	
Cash Funds	4000045	16,505	*****	63,387	*****	0	*****	0	*****	
Total Funding		63,387	*****	63,387	*****	0	*****	0	*****	
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	
Grand Total		63,387	*****	63,387	*****	0	*****	0	*****	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - ARTS AND HUMANITES
 Agency Code 870
 Appropriation Name Underserved Communities - Federal
 Appropriation Code 1CU
 Fund Name Natural and Cultural - Federal
 Fund Code FHH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	38,100	39,600	0	0	0
Grand Total		38,100	39,600	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	38,100	39,600	*****	*****	*****
Total Funding		38,100	39,600	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		38,100	39,600	*****	*****	*****

Appropriation was established by a Miscellaneous Federal Grant.