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

This appropriation is funded from cash receipts generated by the sale of photographs and from registration fees for conferences. The Agency utilizes these funds to provide one (1) Extra Help position and pay operating expenses that are not federally reimbursable.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Arkansas Heritage Historic Preservation Code: 877	APPROPRIATION Name: DAH Historic Preservation Code: 2JH	TREASURY FUND Name: Historic Preservation Code: NNH	ANALYSIS OF BUDGET REQUEST	PAGE 249
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 0877
 Appropriation Name Historic Preservation
 Appropriation Code 2JH
 Fund Name Historic Preservation
 Fund Code NNH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		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.
Extra Help	0	1,000	1	8,900	1	1,000	1	0	0	1,000	1	1,000	1	0	0	1,000	1	1,000	1	1,000	1
Personal Serv Match	0	77	0	681	0	77	0	0	0	77	0	77	0	0	0	77	0	77	0	77	0
Operating Expenses	0	2,888	0	2,888	0	2,888	0	0	0	2,888	0	2,888	0	0	0	2,888	0	2,888	0	2,888	0
Travel-Conferences	0	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Prof. Fees & Serv.	7,245	4,790	0	4,790	0	4,790	0	0	0	4,790	0	4,790	0	0	0	4,790	0	4,790	0	4,790	0
Grand Total	7,245	10,755	1	19,259	1	10,755	1	0	0	10,755	1	10,755	1	0	0	10,755	1	10,755	1	10,755	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 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	0	73	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Cash Funds	7,318	10,682	*****	*****	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	10,755
Total Funding	7,318	10,755	*****	*****	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	10,755
Excess Appro/(Funding)	(73)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	7,245	10,755	*****	*****	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****	10,755	*****	10,755

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 0877
 Appropriation Name Historic Preservation
 Appropriation Code 2JH
 Fund Name Historic Preservation
 Fund Code NNH

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	0	0	1,000	1	8,900	1
Personal Serv Match	5010003	0	0	77	0	681	0
Operating Expenses	5020002	0	0	2,888	0	2,888	0
Travel-Conferences	5050009	0	0	2,000	0	2,000	0
Prof. Fees & Serv.	5060010	7,245	0	4,790	0	4,790	0
Grand Total		7,245	1	10,755	1	19,259	1

Funding Sources							
Name	Code						
Fund Balance	4000005	0	*****	73	*****	*****	*****
Cash Funds	4000045	7,318	*****	10,682	*****	*****	*****
Total Funding		7,318	*****	10,755	*****	*****	*****
Excess Appro/(Funding)		(73)	*****	0	*****	*****	*****
Grand Total		7,245	*****	10,755	*****	*****	*****

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 0877
 Appropriation Name Historic Preservation
 Appropriation Code 2JH
 Fund Name Historic Preservation
 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.
Extra Help	5010001	1,000	1	0	0	1,000	1	1,000	1	0	0	1,000	1
Personal Serv Match	5010003	77	0	0	0	77	0	77	0	0	0	77	0
Operating Expenses	5020002	2,888	0	0	0	2,888	0	2,888	0	0	0	2,888	0
Travel-Conferences	5050009	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Prof. Fees & Serv.	5060010	4,790	0	0	0	4,790	0	4,790	0	0	0	4,790	0
Grand Total		10,755	1	0	0	10,755	1	10,755	1	0	0	10,755	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****
Total Funding		10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		10,755	*****	0	*****	10,755	*****	10,755	*****	0	*****	10,755	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 0877
 Appropriation Name Historic Preservation
 Appropriation Code 2JH
 Fund Name Historic Preservation
 Fund Code NNH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	5010001	1,000	1	1,000	1	0	0	0	0
Personal Serv Match	5010003	77	0	77	0	0	0	0	0
Operating Expenses	5020002	2,888	0	2,888	0	0	0	0	0
Travel-Conferences	5050009	2,000	0	2,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	4,790	0	4,790	0	0	0	0	0
Grand Total		10,755	1	10,755	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	10,755	*****	10,755	*****	0	*****	0	*****
Total Funding		10,755	*****	10,755	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		10,755	*****	10,755	*****	0	*****	0	*****

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

This appropriation partially funds the operations of the Historic Preservation Agency. Funding is provided by General Revenue. The Agency utilizes the appropriation to provide personal services and operating expenses for Historic Preservation Programs. However, due to budget cuts during the 2001 – 2003 biennium, the Agency could not budget this appropriation. The Agency Request is to restore this appropriation for the 2003 – 2005 biennium. The Change Level Requests total \$93,228 in FY04 and \$94,539 in FY05. The Agency's request reflects the following changes:

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

Salary and Matching costs totaling \$49,148 in FY04 and \$50,435 in FY05 to restore one (1) Archeologist position. Federal regulations require a full-time archeologist be on staff to obtain funding form the Department of Interior.

Operating Expenses, Conference Fees and Grants totaling \$41,280 each fiscal year to restore appropriation to FY03 authorized levels.

The Executive Recommendation provides for the cessation of this appropriation to occur in FY03.

AGENCY Name: Dept. of Arkansas Heritage Historic Preservation Code: 877	APPROPRIATION Name: State Operations Code: 489	TREASURY FUND Name: Arkansas Heritage Fund Code: HRA	ANALYSIS OF BUDGET REQUEST	PAGE 254
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name State Operations
 Appropriation Code 489
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

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	0	0	0	37,918	1	0	0	41,277	1	41,277	1	0	0	42,392	1	42,392	1	0	0	0	0
Extra Help	0	0	0	5,687	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	0	0	0	10,114	0	0	0	10,670	0	10,670	0	0	0	10,868	0	10,868	0	0	0	0	0
Operating Expenses	0	0	0	21,370	0	0	0	21,370	0	21,370	0	0	0	21,370	0	21,370	0	0	0	0	0
Travel-Conferences	0	0	0	2,400	0	0	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0	0	0	0	0
Grants/Aid	0	0	0	17,510	0	0	0	17,510	0	17,510	0	0	0	17,510	0	17,510	0	0	0	0	0
Grand Total	0	0	0	94,999	2	0	0	93,228	1	93,228	1	0	0	94,539	1	94,539	1	0	0	0	0

Funding Sources Name	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.
General Revenue	0	0	*****	*****	*****	0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name State Operations
 Appropriation Code 489
 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	0	0	0	37,918	1
Extra Help	5010001	0	0	0	5,687	1
Personal Serv Match	5010003	0	0	0	10,114	0
Operating Expenses	5020002	0	0	0	21,370	0
Travel-Conferences	5050009	0	0	0	2,400	0
Grants/Aid	5100004	0	0	0	17,510	0
Grand Total		0	0	0	94,999	2

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name State Operations
 Appropriation Code 489
 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	0	0	41,277	1	41,277	1	0	0	42,392	1	42,392	1
Extra Help	5010001	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	10,670	0	10,670	0	0	0	10,868	0	10,868	0
Operating Expenses	5020002	0	0	21,370	0	21,370	0	0	0	21,370	0	21,370	0
Travel-Conferences	5050009	0	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0
Grants/Aid	5100004	0	0	17,510	0	17,510	0	0	0	17,510	0	17,510	0
Grand Total		0	0	93,228	1	93,228	1	0	0	94,539	1	94,539	1

Funding Sources													
Name	Code												
General Revenue	4000010	0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****
Total Funding		0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	93,228	*****	93,228	*****	0	*****	94,539	*****	94,539	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name State Operations
 Appropriation Code 489
 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	0	0	0	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grants/Aid	5100004	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name State Operations
 Appropriation Code 489
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
1	CLIP request. Agency needs to provide an opportunity for career advancement for staff.	C09 CLIP	435911 PLANNING/GEN REV	0	0 0	2,750 0	2,824 0	0 0	0 0	0 0	0 0
		C09 CLIP	Total	0	0 0	2,750 0	2,824 0	0 0	0 0	0 0	0 0
2	Request is to restore authorized level prior to the budget reductions. Federal regulations require a full time archeologist be on staff in order to obtain funding from the Dept of Interior & funding this appropriation would provide that position.	C01	435911 PLANNING/GEN REV	0	0 0	90,477 1	91,715 1	0 0	0 0	0 0	0 0
		C01	Total	0	0 0	90,477 1	91,715 1	0 0	0 0	0 0	0 0
		Grand Total	Total	0	0 0	93,228 1	94,539 1	0 0	0 0	0 0	0 0

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

This appropriation provides federal funding for the Historic Preservation Program. The Historic Preservation Program is charged with coordinating the State Historic Preservation Plan with the representatives of the Federal Government, other States, and governmental units within Arkansas, State Agencies, organizations, and individuals with regard to matters of historic preservation (A.C.A. 13-7-106).

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 \$119,548 in FY04 and \$122,506 in FY05. The Agency's request reflects the following changes:

Salary and Matching costs totaling \$4,289 in FY04 and \$4,406 in FY05 to reclassify one (1) position.

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

Salary and Matching costs totaling \$86,507 in FY04 and \$88,751 in FY05 to restore DAH Assistant Director position in this appropriation. This position is currently authorized and budgeted in appropriation (477) Historic Preservation.

Additional Extra Help, Matching, Operating Expenses and Professional Fees totaling \$26,222 in FY04 and \$26,751 in FY05 to provide spending authority for anticipated increases in federal funding.

The Executive Recommendation provides for Agency Request, with the exception of the position reclassification and the Career Ladder adjustment.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Historic Preservation	Name: Federal Program	Name: Historic Preservation Federal	BUDGET REQUEST	260
Code: 877	Code: 491	Code: FHP		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Federal Program
 Appropriation Code 491
 Fund Name Federal Historic Preservation
 Fund Code FHP

Character Name	Expenditures						Agency Request												Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				2004-05				2003-04		Executive		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	345,856	516,992	16	602,413	16	530,951	16	76,430	1	607,380	17	545,286	16	78,494	1	623,780	17	601,587	17	617,829	17			
Extra Help	12,303	17,046	2	17,053	2	17,048	2	1,135	0	18,181	2	17,046	2	1,628	0	18,672	2	18,181	2	18,672	2			
Personal Serv Match	91,917	140,069	0	158,807	0	149,106	0	16,983	0	166,089	0	151,645	0	17,386	0	169,031	0	165,063	0	187,977	0			
Operating Expenses	10,311	155,394	0	155,394	0	155,394	0	0	0	155,394	0	155,394	0	0	0	155,394	0	155,394	0	155,394	0			
Travel-Conferences	987	30,046	0	30,046	0	30,046	0	0	0	30,046	0	30,046	0	0	0	30,046	0	30,046	0	30,046	0			
Capital Outlay	0	40,380	0	40,380	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0			
Prof. Fees & Serv.	15,929	74,000	0	74,000	0	74,000	0	20,000	0	94,000	0	74,000	0	20,000	0	94,000	0	94,000	0	94,000	0			
Grants/Aid	98,751	209,100	0	209,100	0	209,100	0	0	0	209,100	0	209,100	0	0	0	209,100	0	209,100	0	209,100	0			
Grand Total	576,054	1,183,027	18	1,287,193	18	1,165,642	18	119,548	1	1,285,190	19	1,182,517	18	122,506	1	1,305,023	19	1,278,370	19	1,298,018	19			

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 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	
Federal Revenue	576,054	1,183,027	*****	*****	*****	1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****	1,278,370	*****	1,298,018
Total Funding	576,054	1,183,027	*****	*****	*****	1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****	1,278,370	*****	1,298,018
Excess Apprio/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	576,054	1,183,027	*****	*****	*****	1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****	1,278,370	*****	1,298,018

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Federal Program
 Appropriation Code 491
 Fund Name Federal Historic Preservation
 Fund Code FHP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	345,856	516,992	16	602,413	16
Extra Help	5010001	12,303	17,046	2	17,053	2
Personal Serv Match	5010003	91,917	140,069	0	158,807	0
Operating Expenses	5020002	10,311	155,394	0	155,394	0
Travel-Conferences	5050009	987	30,046	0	30,046	0
Capital Outlay	5120011	0	40,380	0	40,380	0
Prof. Fees & Serv.	5060010	15,929	74,000	0	74,000	0
Grants/Aid	5100004	98,751	209,100	0	209,100	0
Grand Total		576,054	1,183,027	18	1,287,193	18

Funding Sources						
Name	Code					
Federal Revenue	4000020	576,054	1,183,027	*****	*****	*****
Total Funding		576,054	1,183,027	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		576,054	1,183,027	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Federal Program
 Appropriation Code 491
 Fund Name Federal Historic Preservation
 Fund Code FHP

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.
Regular Salaries	5010000	530,951	16	76,430	1	607,380	17	545,286	16	78,494	1	623,780	17
Extra Help	5010001	17,046	2	1,135	0	18,181	2	17,046	2	1,626	0	18,672	2
Personal Serv Match	5010003	149,106	0	16,983	0	166,089	0	151,645	0	17,386	0	169,031	0
Operating Expenses	5020002	155,394	0	0	0	155,394	0	155,394	0	0	0	155,394	0
Travel-Conferences	5050009	30,046	0	0	0	30,046	0	30,046	0	0	0	30,046	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	74,000	0	20,000	0	94,000	0	74,000	0	20,000	0	94,000	0
Grants/Aid	5100004	209,100	0	0	0	209,100	0	209,100	0	0	0	209,100	0
Grand Total		1,165,642	18	119,548	1	1,285,190	19	1,182,517	18	122,506	1	1,305,023	19

Funding Sources													
Name	Code												
Federal Revenue	4000020	1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****
Total Funding		1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,165,642	*****	119,548	*****	1,285,190	*****	1,182,517	*****	122,506	*****	1,305,023	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Federal Program
 Appropriation Code 491
 Fund Name Federal Historic Preservation
 Fund Code FHP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	601,587	17	617,829	17	0	0	0	0
Extra Help	5010001	18,181	2	18,672	2	0	0	0	0
Personal Serv Match	5010003	165,063	0	167,977	0	0	0	0	0
Operating Expenses	5020002	155,394	0	155,394	0	0	0	0	0
Travel-Conferences	5050009	30,046	0	30,046	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	94,000	0	94,000	0	0	0	0	0
Grants/Aid	5100004	209,100	0	209,100	0	0	0	0	0
Grand Total		1,278,370	19	1,298,018	19	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,278,370	*****	1,298,018	*****	0	*****	0	*****
Total Funding		1,278,370	*****	1,298,018	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,278,370	*****	1,298,018	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Federal Program
 Appropriation Code 491
 Fund Name Federal Historic Preservation
 Fund Code FHP

Rank	Justification	Designation		Cost Center		2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation			
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
1	This request is for a salary increase for staff in an unclassified position. The employee in this position did not benefit from former merit increases and they are not included in the department's CLIP plan.					576,054	1,183,027	16	1,165,642	16	1,182,517	16	1,165,642	16	1,182,517	16	0	0	0	0	
		C10	Reclass	435608	Admin/Fed 2002	0	0	0	4,289	0	4,406	0	0	0	0	0	0	0	0	0	0
				Total		0	0	0	4,289	0	4,406	0	0	0	0	0	0	0	0	0	0
2	CLIP request. The agency needs to provide an opportunity for career advancement for staff. Due to the job market conditions the necessity of recruiting & retaining qualified personnel is essential.					0	0	0	2,530	0	2,599	0	0	0	0	0	0	0	0	0	
		C09	CLIP	435608	Admin/Fed 2002	0	0	0	2,530	0	2,599	0	0	0	0	0	0	0	0	0	0
				Total		0	0	0	2,530	0	2,599	0	0	0	0	0	0	0	0	0	0
3	This request is for appropriation for extra help salaries & matching and for professional services fees to be used to provide assistance for the survey work that agency staff haven't been able to do. Federal funds are available to support this increase request.					0	0	0	112,728	1	115,502	1	112,728	1	115,502	1	0	0	0	0	
		C04		435608	Admin/Fed 2002	0	0	0	112,728	1	113,257	1	112,728	1	115,502	1	0	0	0	0	0
				Total		0	0	0	112,728	1	113,257	1	112,728	1	115,502	1	0	0	0	0	0
		Grand Total		Total	576,054	1,183,027	16	1,285,190	17	1,305,023	17	1,278,370	17	1,298,019	17	0	0	0	0	0	

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

The Main Street Program appropriation was established by a cash letter during the 2001 – 2003 biennium. The Agency utilizes this appropriation to provide professional services and educational training meetings to support Main Street activities. Funding is derived from cash funds generated by technical assistant receipts collected for the Historic Preservation Main Street Program. The Agency Request is for Operating Expenses and Professional Fees totaling \$50,000 each fiscal year to support Main Street programming activities.

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

AGENCY Name: Dept. of Arkansas Heritage Historic Preservation Code: 877	APPROPRIATION Name: Main Street Cash Code: 960	TREASURY FUND Name: Historic Preservation Code: NNH	ANALYSIS OF BUDGET REQUEST	PAGE 266
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Main Street Cash
 Appropriation Code 960
 Fund Name Historic Preservation
 Fund Code NNH

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.	
Operating Expenses	0	5,000	0	0	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	0	0	0
Prof. Fees & Serv.	0	35,000	0	0	0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000	0	0	0	0	0	0
Grand Total	0	40,000	0	0	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 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	2003-04 Pos.	2004-05	2004-05 Pos.	
Fund Balance	0	32,016	*****	*****	*****	0	*****	1,016	*****	1,016	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Cash Funds	32,016	9,000	*****	*****	*****	0	*****	48,984	*****	48,984	*****	0	*****	50,000	*****	50,000	*****	0	*****	0	*****	0
Total Funding	32,016	41,016	*****	*****	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	0	*****	0
Excess Appro(Funding)	(32,016)	(1,016)	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	40,000	*****	*****	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	0	*****	0

Appropriation was established through the authority of the DFA Cash Holding Account

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Main Street Cash
 Appropriation Code 960
 Fund Name Historic Preservation
 Fund Code NNH

Character Name	Code	Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Operating Expenses	5020002	0	5,000	0	0	0
Prof. Fees & Serv.	5060010	0	35,000	0	0	0
Grand Total		0	40,000	0	0	0

Funding Sources						
Name	Code					
Fund Balance	4000005	0	32,016	*****	*****	*****
Cash Funds	4000045	32,016	9,000	*****	*****	*****
Total Funding		32,016	41,016	*****	*****	*****
Excess Appro/(Funding)		(32,016)	(1,016)	*****	*****	*****
Grand Total		0	40,000	*****	*****	*****

Appropriation was established through the authority of the DFA Cash Holding Account

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Main Street Cash
 Appropriation Code 960
 Fund Name Historic Preservation
 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	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000	0
Grand Total		0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	1,016	*****	1,016	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	0	*****	48,984	*****	48,984	*****	0	*****	50,000	*****	50,000	*****
Total Funding		0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Main Street Cash
 Appropriation Code 960
 Fund Name Historic Preservation
 Fund Code NNH

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Operating Expenses	5020002	10,000	0	10,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	40,000	0	40,000	0	0	0	0	0
Grand Total		50,000	0	50,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	1,016	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	48,984	*****	50,000	*****	0	*****	0	*****
Total Funding		50,000	*****	50,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	50,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Main Street Cash
 Appropriation Code 960
 Fund Name Historic Preservation
 Fund Code NNH

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation			
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						0	40,000	0	0	0	0	0	0	0	0	0
1	This request is for appropriation for the cash fund for the Main Street AR Program which was authorized in FY03 by a cash fund letter request and will allow the Main Street program to continue collecting technical assistance fees & provide a means to expend the funds collected.	C04		436020	Main Street Cash	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
		C04		Total		0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
		Grand Total		Total		0	40,000	0	50,000	0	50,000	0	50,000	0	50,000	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 0877
 Appropriation Name Improvements - NCRC - 2001
 Appropriation Code 1EX
 Fund Name Natural & Cultural Heritage Grant & Trust
 Fund Code TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	352,060	0	0	0	0
Grand Total		352,060	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	352,060	0	*****	*****	*****
Total Funding		352,060	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		352,060	0	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Historic Preservation - Real Estate Transfer Tax
 Appropriation Code 477
 Fund Name Natural & Cultural Resources Historic Preservation
 Fund Code TGP

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.	
Regular Salaries	5010000	481,723	328,188	0	0	0	
Extra Help	5010001	2,146	8,997	0	0	0	
Personal Serv Match	5010003	122,500	82,433	0	0	0	
Operating Expenses	5020002	141,770	210,000	0	0	0	
Travel-Conferences	5050009	52,397	40,000	0	0	0	
Capital Outlay	5120011	5,082	38,000	0	0	0	
Prof. Fees & Serv.	5060010	58,717	100,000	0	0	0	
Grants/Aid	5100004	506,380	1,190,982	0	0	0	
Grand Total		1,370,716	1,998,600	0	0	0	

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	1,370,716	1,998,600	*****	*****	*****
Total Funding		1,370,716	1,998,600	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,370,716	1,998,600	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION
 Agency Code 877
 Appropriation Name Historic Preservation Improvements - 2002
 Appropriation Code 818
 Fund Name Natural & Cultural Heritage Grant & Trust
 Fund Code TGT

Character Name	Code	Expenditures					
		2001-02		2002-03		2002-03	
		Actual	Pos.	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	136,645	0	0	0	0	0
Grand Total		136,645	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources							
Name	Code						
Trust Funds	4000050	136,645	*****	0	*****	*****	*****
Total Funding		136,645	*****	0	*****	*****	*****
Excess Appro/(Funding)		0	*****	0	*****	*****	*****
Grand Total		136,645	*****	0	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council.