

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

AGENCY PROGRAM COMMENTARY

2003 - 2005

The Department of Arkansas Heritage ("DAH") protects the places and remembers the people that brought us to where we are today. Each of the department's seven agencies contributes a unique perspective to ground us firmly in the past and guide us confidently into the future.

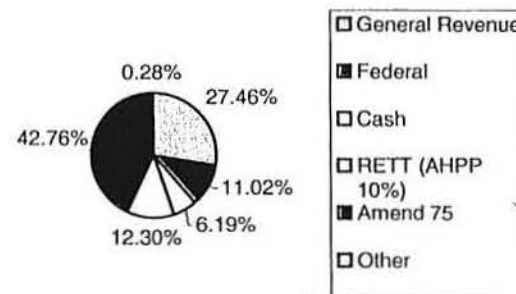
In November of 1996 Arkansas voters approved an increase of the state sales tax by an eighth of a cent to help us accomplish our mission. Nine percent of the annual proceeds from this Conservation Tax are dedicated to DAH to provide additional programs and to supplement - not replace - funding for basic operating expenses. With this additional funding our historic sites, museums, arts programs, natural areas, public education programs, and public outreach initiatives have experienced a grand renewal. DAH is committed to following the mandate of the voters by using the proceeds to fund improvements to, and adequately care for, 19 historic structures, approximately 30,000 artifacts in the museum collections, and over 21,000 acres of natural areas held in trust for Arkansans by DAH agencies.

A similar initiative in 1987 dedicated proceeds from the Real Estate Transfer Tax to preserve state-owned natural areas, historic sites, and parks. The Natural and Cultural Resources Council awards grants from these proceeds. The Department of Arkansas Heritage utilizes its grant awards to spread heritage program initiatives across the state. As more state agencies and institutions compete for these grants, fewer dollars can be allocated to individual competitors, including the Department of Arkansas Heritage. In May of 2002 fifteen agencies presented requests totaling \$20,842,984.95; grant awards totaled \$11,890,000. The demand for money far exceeds the amount available for funding.

Each DAH agency accesses federal and private funding, where available, to maximize our efforts to satisfy conservation and preservation needs and to meet specific program goals. Cash funds are generated by sales in gift shops, fees for participation in agency programs such as research services by staff, and donations by private citizens and non-profit organizations.

Our basic operations are paid in part by General Revenues. As the foregoing paragraphs demonstrate, the department and its supporters work hard to supplement our state funding, as competition for state dollars increases. The Department of Arkansas Heritage appreciates the difficult position decision makers face in the allocation of limited state funds. Therefore, our requests for additional or replacement General Revenues is limited to those items that don't meet the criteria or mandates that created our special funding streams.

Base Level by Fund Source



Staffing

Two new positions are requested, apart from the Mosaic Templars positions addressed below. Two of our agencies do not have accountants; state auditors have noted the harmful effects of this deficiency on one of these agency's books and records. Given the importance of complying with state accounting, purchasing, and contracting procedures, and the commentary by state auditors, we believe this request for two new accountants is amply justified.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
DEPARTMENT OF ARKANSAS HERITAGE	<i>Cathi Matthews</i>		155

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Staff turnover continues to affect the department. Our success is contingent on recruiting, training, and retaining employees that are qualified to administer the department's many specialized programs. Our ability to retain competent employees is hindered by our inability to match salaries paid by other state agencies and other organizations. Retention of staff is also affected by our ability to offer training and professional growth through the state's Career Ladder Incentive Program ("CLIP"). These critical problem areas are addressed through a series of CLIP proposals and reclassification of positions. We are working with the Office of Personnel Management to continue our effort to resolve those inequities we have in the department.

Basic Operations

The General Revenue reductions experienced in the current biennium are well known. Compounding the effect of these reductions are increased utility costs at the department's museums and increased demands for the department's programs and services. To keep faith with the voters, and consistent with the Governor's preferences, we strive to not backfill General Revenue losses with proceeds from the voter-approved eighth of a cent Conservation Tax. Our requests to restore reductions in General Revenue income are designed to provide for the day-to-day operations of the department while keeping the Conservation Tax proceeds available to fulfill promises made to the voters about its use.

In the next legislative session, the department will explore support for its proposal to consolidate its business operations, so that it may more efficiently manage fiscal and personnel matters.


Mosaic Templars of America Center

Act 1176 of 2001 created the Center as an agency of DAH, but no funding was provided for operations. Therefore, the department seeks General Revenues to provide for the staff, operation, and maintenance of this agency. Six new positions are requested; because these positions will not all be needed at first, our request phases in the necessary salaries and matching funds over the two years of the biennium.

Planning for the opening and operation of the Center is currently under way with the participation of the advisory board members appointed to date. Requests for operation and maintenance funds are based upon the department's experience with its other three museums.

Grants

More and more communities look to this department to promote our legacy by bringing cultural opportunities to rural Arkansas, providing the "saving grace" for downtowns, and advancing arts organizations and individual artists at the local level. Our request would help meet some of these demands by restoring base level grant funds for the Arkansas Arts Council and the Arkansas Historic Preservation Program. An increase in Conservation Tax appropriation in the amount of \$150,000 for DAH grants would be accomplished by reallocating appropriation from major maintenance and professional fees and services. This increase could be allocated to the Heritage Month grant program, as well as grant programs administered by the Arkansas Humanities Council, the Arkansas Arts Council, and the Arkansas Historic Preservation Program.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
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Information Technology

The department's approved Information Technology Plan calls for a three-year rotation for the replacement of computer equipment. Our research, artifact management, special interest inventories, Geographic Information System applications, and ecological assessment systems all require periodic updates to communicate with nationally recognized technological systems. Our request addresses these needs.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
DEPARTMENT OF ARKANSAS HERITAGE	<i>Cathie Matthews</i>		157

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE – CENTRAL ADMINISTRATION
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

SA2386501

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE -- DELTA CULTURAL CENTER
FOR THE YEAR ENDED JUNE 30, 2001

None Findings

None Recommendations

SA2386701

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE – ARTS AND HUMANITIES DIVISION
FOR THE YEAR ENDED JUNE 30, 2001

Findings
None

Recommendations
None

SA2387001

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE
ARKANSAS TERRITORIAL CAPITOL RESTORATION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

In the audit period ended June 30, 2000; a review of the relationship between the Arkansas Territorial Capitol Restoration Commission (Commission) and the Arkansas Territorial Restoration Foundation, Inc. (Foundation), a nonprofit corporation, revealed an association that is constitutionally suspect in light of Attorney General Opinion 98-288.

The Attorney General addressed the issue of whether the Arkansas Waterways Commission could house records or the Commission be used to accept or send telephone, fax or electronic mail messages on behalf of the Arkansas Waterways Association, a private nonprofit entity. The Attorney General, in Opinion 98-288, stated in part:

It is my opinion that the answer to your third question is in all likelihood "no". Such an arrangement implicates the private use of public facilities, the "public purpose" doctrine, and the "illegal exaction" provision of the Arkansas Constitution.

See Arkansas Constitution, Art. 16 § 13. It has been held in analogous contexts that this provision of the Arkansas Constitution prohibits the private use of public equipment and property.

The Commission was created and charged with the duty of restoring the old Territorial Capitol and other historic buildings and to secure any additional funds in defraying the cost of the restoration. Additionally, enabling legislation provides that funds realized from the sale of souvenirs and from other sources connected with the project shall be used for the maintenance of the historic center. The Commission may be circumventing legislation by directing substantially all donations and grants to the Foundation and allowing Commission personnel, equipment and facilities to be used to generate Foundation revenues and support Foundation activities. The Commission is also allowing the Foundation to operate a museum gift store within the Commission.

Recommendations

That the Agency continue its efforts in determining the proper and legal relationship with the Arkansas Territorial Restoration Foundation, Inc., and implement any changes necessary.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE
ARKANSAS TERRITORIAL CAPITOL RESTORATION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The Commission requested an Attorney General's Opinion as recommended by the fiscal year 2000 audit finding. The Attorney General issued Opinion 2001-180 to address the questions of the Agency's activity in relation to the Foundation. In the opinion, the Attorney General stated that the structure of the Agency's relationship with the Foundation may be deficient in some aspects and suggested that a contract between State Agencies and related foundations is "advisable and in some cases is necessary to ensure the fulfillment of the public purpose"; but that quid-pro-quo in the relationship is not required to be legal. The Attorney General states that all relevant facts would need to be reviewed to make a determination of the Foundation's use of public property and the constitutionality of such relationship. The opinion notes that privatization of souvenir sales could require legislative sanction and recommends that the Agency, in coordination with the Attorney General's liaison, review the facts and develop a contract with the foundation to address the audit issues.

Currently, the Commission is processing applications for museum gift store staff. Upon completion of this process, the Foundation will relinquish control of the store to the Commission. Additionally, a memorandum of understanding is being completed, subject to Attorney General approval, to contractually identify duties of the Foundation in relation to the Museum. The Foundation is reviewing the articles of incorporation and intends to alter the articles as necessary to meet the requirements of the Attorney General opinion.

Recommendations

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE
ARKANSAS HISTORIC PRESERVATION PROGRAM
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

SA2387701

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE
ARKANSAS NATURAL HERITAGE COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

SA2388001

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF ARKANSAS HERITAGE
ARKANSAS COMMEMORATIVE COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

None Findings

None Recommendations

SA2387501

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0865 HERITAGE - CENTRAL ADMIN

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>19</u>	<u>25</u>	<u>86%</u>
BLACK EMPLOYEES	<u>1</u>	<u>2</u>	<u>3</u>	<u>10%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>3%</u>
TOTAL EMPLOYED AS OF			<u>4</u>	<u>14%</u>
DATE			TOTAL MINORITIES	
			<u>29</u>	<u>100%</u>
			TOTAL EMPLOYEES	


AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0867 HERITAGE-DELTA CULTURAL CENTER

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>2</u>	<u>2</u>	<u>4</u>	<u>67%</u>
BLACK EMPLOYEES	<u>1</u>	<u>1</u>	<u>2</u>	<u>33%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/05/2002			<u>2</u>	<u>33%</u>
DATE			TOTAL MINORITIES	
			<u>6</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0870 HERITAGE - ARTS AND HUMANITIES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>2</u>	<u>7</u>	<u>9</u>	<u>90%</u>
BLACK EMPLOYEES	<u>1</u>	<u>0</u>	<u>1</u>	<u>10%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>10%</u>
08/05/2002				
DATE			TOTAL MINORITIES	
			<u>10</u>	<u>100%</u>
			TOTAL EMPLOYEES	

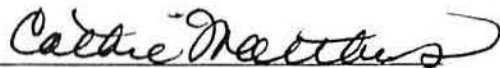


AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0875 DAH - OLD STATEHOUSE COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>7</u>	<u>8</u>	<u>15</u>	<u>79%</u>
BLACK EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>21%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>4</u>	<u>21%</u>
08/05/2002				
DATE			TOTAL MINORITIES	
			<u>19</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0877 HERITAGE - HISTORIC PRES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	14	8	22	96%
BLACK EMPLOYEES	0	0	0	0%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	4%
TOTAL EMPLOYED AS OF 08/05/2002			1	4%
DATE			TOTAL MINORITIES	
			23	100%
			TOTAL EMPLOYEES	


AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

EMPLOYMENT SUMMARY

Required by: A.C.A. 19-4-307

AGENCY TITLE: 0880 HERITAGE - NATURAL HERITAGE CM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	7	4	11	92%
BLACK EMPLOYEES	0	1	1	8%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/2002			1	8%
DATE			TOTAL MINORITIES	
			12	100%
			TOTAL EMPLOYEES	

Cathie Matthews

AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0885 DAH - HISTORIC AR MUSEUM COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>9</u>	<u>8</u>	<u>17</u>	<u>81%</u>
BLACK EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>19%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/05/2002			<u>4</u>	<u>19%</u>
DATE			TOTAL MINORITIES	
			<u>21</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - CENTRAL ADMINISTRATION

AGENCY #: 865

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - DELTA CULTURAL CENTER

AGENCY #: 867

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - ARTS AND HUMANITIES

AGENCY #: 870

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Arkansas Arts Council Annual Report	Act 359 of 1971	Governor	25	Must be compiled for the Governor's Office

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - OLD STATEHOUSE COMMISSION

AGENCY #: 875

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	A.C.A.25-1-105	Yes	1	Required by law

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - AR HISTORIC PRESERVATION

AGENCY #: 877

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE REQUIRED				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - AR NATURAL HERITAGE COMMISSION **AGENCY #:** 880

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	A.C.A. 25-105	Governor and General Assembly	2	Statutory Requirement

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DAH - HISTORIC ARKANSAS MUSEUM

AGENCY #: 885

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE
 Agency Code 865 - 885

Agency Code		Appropriation		2001-02		2002-03		Agency Request			Executive Recommendation				
Code		Name		Actual		Budget		2003-04		Pos.		2004-05		Pos.	
		CENTRAL ADMINISTRATION													
2JE	Publications	10,508		45,000	45,000	0	45,000	0	45,000	0	45,000	0	45,000	0	0
476	Conservation Tax Amendment 75	4,460,426		6,818,479	7,008,779	10	7,037,860	10	6,874,784	10	6,902,793	10	6,902,793	10	10
482	Dir's Off -State Operations	981,012		991,175	1,123,900	20	1,147,660	20	1,059,494	20	1,082,698	20	1,082,698	20	20
		<u>Appropriations not requested</u>													
1BV	Dept Impr - 2001	39,937													
810	Dir's Off Improvements 2002	90,261													
		DELTA CULTURAL CENTER													
2JF	Delta Cultural Center	518,505		101,262	178,304	0	178,304	0	178,304	0	178,304	0	178,304	0	0
922	Delta Cultural Center - State	381,905		446,500	524,819	12	535,437	12	482,243	11	492,086	11	492,086	11	11
		<u>Appropriations not requested</u>													
1AG	Folklife Program	1,730													
1CS	Improvements NCRC 2001	376,806													
811	Delta CC-Improvements 2002	71,021													
		ARTS AND HUMANITIES													
484	Arts and Humanities State	917,972		659,248	1,369,283	8	1,379,132	8	971,809	8	981,447	8	981,447	8	8
486	Federal Program	293,700		620,834	548,336	2	550,094	2	545,357	2	547,035	2	547,035	2	2
943	Conferences	92,954		63,387	63,387	0	63,387	0	63,387	0	63,387	0	63,387	0	0
		<u>Appropriations not requested</u>													
1CU	Underserved Communities - Federal	38,100		39,600											
		OLD STATEHOUSE COMM.													
2JG	Old Statehouse	70,499		204,613	204,625	0	204,625	0	204,625	0	204,625	0	204,625	0	0
492	State Operations	965,685		1,009,314	1,144,298	21	1,164,157	21	1,037,117	21	1,056,976	21	1,056,976	21	21
		<u>Appropriations not requested</u>													
1CZ	Improvements NCRC 2001	572,564													
812	Old Statehouse Improvmnts 2002	106,872													
		HISTORIC PRESERVATION													
2JH	DAH Historic Preservation	7,245		10,755	10,755	0	10,755	0	10,755	0	10,755	0	10,755	0	0
489	State Operations	0		0	93,228	1	94,539	1	0	0	0	0	0	0	0
491	Federal Program	576,054		1,183,027	1,285,190	17	1,305,023	17	1,278,370	17	1,298,018	17	1,298,018	17	17
960	Main Street Cash	0		40,000	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	0
		<u>Appropriations not requested</u>													
1EX	Improvements - NCRC 2001	352,060													
477	Hist Pres-Real Estate Transf. Tax	1,370,716		1,998,600											
818	Historic Preservation Improv. 2002	136,645		0											
		NATURAL HERITAGE COMM.													
1AQ	Natural Area Management	453,652		731,227	936,607	0	936,848	0	478,222	0	478,222	0	478,222	0	0
1AR	Natural Area Research	8,314		35,827	35,840	0	35,840	0	35,840	0	35,840	0	35,840	0	0
493	State Operations	440,960		443,023	464,900	8	474,778	8	462,900	8	472,778	8	472,778	8	8
494	Federal Program	441,019		1,051,088	1,127,588	5	1,132,209	5	1,127,588	5	1,132,209	5	1,132,209	5	5
693	Ntr Heritage Comm - Land Acq.	0		245,000	245,000	0	0	0	245,000	0	0	0	0	0	0
Continued on the next page															

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE
 Agency Code 865 - 885

Appropriation		2001-02		2002-03	Agency Request			Executive Recommendation				
Code	Name	Actual		Budget	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
	<u>Appropriations not requested</u>											
1EY	Nat Ar Imp NCRC 2001	327,085										
1VG	Chalk Bluff Park	0										
728	Various Fac-Fed	129,000										
820	Nat Ar Imp NCRC 02	416,414										
	ARKANSAS MUSEUM COMM.											
2JK	Historic Arkansas Museum	79,322		272,151	274,712	1	275,760	1	273,109	1	273,637	1
496	State Operations	735,085		791,735	933,647	21	949,006	21	867,606	20	886,165	20
	<u>Appropriations not requested</u>											
1DD	Historic Museum Improv 2001	112,948										
823	Historic Museum Improv 2002	77,597										
	AR MOSAIC TEMPLARS											
1MT	Mosaic Templars	0		0	356,419	3	559,486	6	356,419	3	356,419	3
Grand Total		15,654,575		17,801,845	18,024,619	129	18,129,902	132	16,647,930	126	16,548,395	126

Funding Sources												
Name	Code	Actual	% of Total	Budget	AR Year 1	% of Total	AR Year 2	% of Total	ER Year 1	% of Total	ER Year 2	% of Total
Fund Balance	4000005	7,117,897	32.8%	6,060,488	2,918,840	15.9%	341,056	2.1%	2,918,841	17.1%	476,658	3.2%
General Revenue	4000010	4,422,619	20.4%	4,336,319	6,010,494	32.8%	6,304,195	39.2%	5,200,632	30.4%	5,291,477	35.8%
Federal Revenue	4000020	1,479,603	6.8%	2,894,549	2,961,114	16.1%	2,987,326	18.5%	2,951,315	17.3%	2,977,262	20.2%
Special Revenue	4000030	4,235,319	19.5%	4,668,500	4,797,200	26.1%	4,677,300	29.0%	4,797,200	28.1%	4,677,300	31.7%
Cash Receipts	4000045	406,311	1.9%	494,582	1,633,024	8.9%	1,757,216	10.9%	1,174,639	6.9%	1,298,590	8.8%
Trust Funds	4000050	4,050,926	18.6%	2,023,600	25,000	0.1%	25,000	0.2%	25,000	0.1%	25,000	0.2%
Merit Adjustment	4000055		0.0%	4,676		0.0%		0.0%		0.0%		0.0%
Real Estate Transf. Tax	4000065		0.0%			0.0%		0.0%		0.0%		0.0%
Revolving Funds	4000070	2,416	0.0%	2,377	20,000	0.1%	20,000	0.1%	20,000	0.1%	20,000	0.1%
Total Funding		21,715,091	100.0%	20,485,091	18,365,672	100.0%	16,112,093	100.0%	17,087,627	100.0%	14,766,287	100.0%
Excess Appro/(Funding)		(6,060,516)		(2,683,246)	(341,053)		2,017,809		(439,697)		1,782,108	
Grand Total		15,654,575		17,801,845	18,024,619		18,129,902		16,647,930		16,548,395	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Department of Arkansas Heritage												
Administration	\$5,582,145		\$7,854,654	30	\$8,177,679	30	\$8,230,520	30	\$7,979,279	30	\$8,030,490	30
Delta Cultural Center	1,349,968		547,762	11	703,123	12	713,741	12	660,547	11	670,390	11
Arkansas Arts Council	1,342,727		1,383,069	10	1,981,007	10	1,992,613	10	1,580,553	10	1,591,869	10
Old Statehouse Museum	1,715,621		1,213,927	21	1,348,923	21	1,368,782	21	1,241,742	21	1,261,601	21
Historic Preservation Program	2,442,719		3,232,382	16	1,439,173	18	1,460,317	18	1,339,125	17	1,358,774	17
Natural Heritage Commission	2,216,443		2,506,165	13	2,809,936	13	2,579,676	13	2,349,550	13	2,119,050	13
Arkansas Museum Commission	1,004,952		1,063,886	21	1,208,359	22	1,224,767	22	1,140,715	21	1,159,802	21
Mosaic Templars of America Center	0		0	0	356,419	3	559,486	6	356,419	3	356,419	3
TOTALS	\$15,654,575		\$17,801,845	122	\$18,024,619	129	\$18,129,902	132	\$16,647,930	126	\$16,548,395	126
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$7,117,897	32.8%	\$6,060,488	29.6%	\$2,918,840	15.9%	\$341,056	2.1%	\$2,918,841	17.1%	\$476,658	3.2%
General Revenues	\$4,422,619	20.4%	\$4,336,319	21.2%	\$6,010,494	32.8%	\$6,304,195	39.1%	\$5,200,632	30.4%	\$5,291,477	35.8%
Federal Funds	\$1,479,603	6.8%	\$2,894,549	14.1%	\$2,961,114	16.1%	\$2,987,326	18.5%	\$2,951,315	17.3%	\$2,977,262	20.2%
Special Revenues	\$4,235,319	19.5%	\$4,668,500	22.8%	\$4,797,200	26.1%	\$4,677,300	29.0%	\$4,797,200	28.1%	\$4,677,300	31.7%
Cash Receipts	\$406,311	1.9%	\$494,582	2.4%	\$1,633,024	8.9%	\$1,757,216	10.9%	\$1,174,639	6.9%	\$1,298,590	8.8%
Trust Funds	\$4,050,926	18.6%	\$2,023,600	9.9%	\$25,000	0.1%	\$25,000	0.2%	\$25,000	0.1%	\$25,000	0.2%
Merit Adjustment		0.0%	\$4,676	0.0%		0.0%		0.0%		0.0%		0.0%
Real Estate Transfer Tax		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Revolving Funds	\$2,416	0.0%	\$2,377	0.0%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
Total Funding	\$21,715,091	100.0%	\$20,485,091	100.0%	\$18,365,672	100.0%	\$16,112,093	100.0%	\$17,087,627	100.0%	\$14,766,287	100.0%
Excess Appro./ (Funding)	(\$6,060,516)		(\$2,683,246)		(\$341,053)		\$2,017,809		(\$439,697)		\$1,782,108	
TOTAL	\$15,654,575		\$17,801,845		\$18,024,619		\$18,129,902		\$16,647,930		\$16,548,395	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
Department of Arkansas Heritage	Cathie Matthews											

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

This appropriation authorizes the development and/or purchase of publications for resale to the public. As stated in Arkansas Code §19-5-1001, proceeds from the sale of the publications provide its income. The Department utilizes this appropriation to produce and/or purchase publications to resale to the public.

The Agency Request is for Base Level of \$45,000 each year of the biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Central Administration	Name: Publications	Name: Publications Dev. and Resale Revolving		183
Code: 865	Code: 2JE	Code: MPR		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code: 865
Appropriation Name: Publications
Appropriation Code: 2JE
Fund Name: Publication Development and Resale Revolving
Fund Code: MPR

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.	
Publications for Resale	10,508	45,000	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	45,000	0	
Grand Total	10,508	45,000	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	45,000	0	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	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.
Fund Balance	25,967	17,875	*****	*****	*****	252	*****	0	*****	252	*****	252	*****	0	*****	252	*****	252	*****	252	*****
Trust Funds	0	25,000	*****	*****	*****	25,000	*****	0	*****	25,000	*****	25,000	*****	0	*****	25,000	*****	25,000	*****	25,000	*****
Revolving Funds	2,416	2,377	*****	*****	*****	20,000	*****	0	*****	20,000	*****	20,000	*****	0	*****	20,000	*****	20,000	*****	20,000	*****
Total Funding	28,383	45,252	*****	*****	*****	45,252	*****	0	*****	45,252	*****	45,252	*****	0	*****	45,252	*****	45,252	*****	45,252	*****
Excess Approl(Funding)	(17,875)	(252)	*****	*****	*****	(252)	*****	0	*****	(252)	*****	(252)	*****	0	*****	(252)	*****	(252)	*****	(252)	*****
Grand Total	10,508	45,000	*****	*****	*****	45,000	*****	0	*****	45,000	*****	45,000	*****	0	*****	45,000	*****	45,000	*****	45,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
 Agency Code 865
 Appropriation Name Publications
 Appropriation Code 2JE
 Fund Name Publication Development and Resale Revolving
 Fund Code MPR

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Publications for Resale	5900036	10,508	45,000	0	45,000	0
Grand Total		10,508	45,000	0	45,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	25,967	17,875	*****	*****	*****
Trust Funds	4000050	0	25,000	*****	*****	*****
Revolving Funds	4000070	2,416	2,377	*****	*****	*****
Total Funding		28,383	45,252	*****	*****	*****
Excess Appro/(Funding)		(17,875)	(252)	*****	*****	*****
Grand Total		10,508	45,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code 865
Appropriation Name Publications
Appropriation Code 2JE
Fund Name Publication Development and Resale Revolving
Fund Code MPR

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.
Publications for Resale	5900036	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0
Grand Total		45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	252	*****	0	*****	252	*****	252	*****	0	*****	252	*****
Trust Funds	4000050	25,000	*****	0	*****	25,000	*****	25,000	*****	0	*****	25,000	*****
Revolving Funds	4000070	20,000	*****	0	*****	20,000	*****	20,000	*****	0	*****	20,000	*****
Total Funding		45,252	*****	0	*****	45,252	*****	45,252	*****	0	*****	45,252	*****
Excess Approl(Funding)		(252)	*****	0	*****	(252)	*****	(252)	*****	0	*****	(252)	*****
Grand Total		45,000	*****	0	*****	45,000	*****	45,000	*****	0	*****	45,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
 Agency Code 865
 Appropriation Name Publications
 Appropriation Code 2JE
 Fund Name Publication Development and Resale Revolving
 Fund Code MPR

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Publications for Resale	5900036	45,000	0	45,000	0	0	0	0	0
Grand Total		45,000	0	45,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	252	*****	252	*****	0	*****	0	*****
Trust Funds	4000050	25,000	*****	25,000	*****	0	*****	0	*****
Revolving Funds	4000070	20,000	*****	20,000	*****	0	*****	0	*****
Total Funding		45,252	*****	45,252	*****	0	*****	0	*****
Excess Approl/(Funding)		(252)	*****	(252)	*****	0	*****	0	*****
Grand Total		45,000	*****	45,000	*****	0	*****	0	*****

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

This appropriation provides for the Special Revenue Funding realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484). The Department utilizes this appropriation to support agency activities.

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 \$302,445 in FY04 and \$321,332 in FY05. The Department's request reflects the following changes:

Additional Operating Expenses totaling \$98,880 in FY04 and \$105,270 in FY05 to purchase data processing supplies, computer software, cultural materials and to provide for anticipated rent increase.

Capital Outlay totaling \$128,000 in FY04 and \$127,250 in FY05 to purchase museum acquisitions and replace data processing equipment.

Additional Extra Help and Matching costs totaling \$1,565 in FY04 and \$2,437 in FY05 to support department programs and special events.

Additional Professional Fees totaling \$23,000 in FY04 and \$36,375 in FY05 will allow the Department to contract for professional services to support the department's technology initiative.

Additional Grant funds totaling \$150,000 each fiscal year to address the technical and operational needs of the Department.

To offset department increases in operating line items, a reduction totaling (\$150,000) each fiscal year is requested in the Professional Fees and Special Maintenance line item.

The Executive Recommendation provides for Base Level, and additional appropriation without funding of \$168,450 in FY04 and \$186,265

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Central Administration	Name: Conservation Tax Amendment 75	Name: Arkansas Department of Heritage		
Code: 865	Code: 476	Code: SHF		188

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

in FY05. This recommendation reflects approval of the following requests:

Additional Operating Expenses totaling \$57,450 in FY04 and \$62,640 in FY05 for data processing supplies and software.

Capital Outlay totaling \$88,000 in FY04 and \$87,259 in FY05 for data processing equipment.

Additional Professional Fees totaling \$23,000 in FY04 and \$36,375 in FY05 for contract services.

Reduction in Professional Fees and Special Maintenance line items totaling (\$150,000) each fiscal year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Central Administration	Name: Conservation Tax Amendment 75	Name: Arkansas Department of Heritage		
Code: 865	Code: 476	Code: SHF		189

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code: 0865
Appropriation Name: Conservation Tax - Amendment 75
Appropriation Code: 476
Fund Name: Arkansas Department of Heritage
Fund Code: SHF

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		Pos.	2003-04		2004-05		Pos.	Total	Pos.	2003-04		2004-05		Pos.	Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.				Base Level	Pos.	Change Level	Pos.		2003-04	Pos.	2004-05	Pos.
Regular Salaries	259,680	309,750	10	312,989	10	318,113	10	0	0	318,113	10	326,702	10	0	0	326,702	10	318,113	10	326,702	10
Extra Help	202,192	330,226	36	330,229	36	330,226	36	1,440	0	331,666	36	330,226	36	2,242	0	332,468	36	330,226	36	330,226	36
Personal Serv Match	88,089	116,225	0	111,517	0	121,687	0	125	0	121,812	0	123,291	0	195	0	123,486	0	121,687	0	123,291	0
Operating Expenses	1,294,479	1,340,680	0	1,185,880	0	1,340,680	0	99,880	0	1,440,560	0	1,340,680	0	105,270	0	1,445,950	0	1,398,130	0	1,403,320	0
Travel Conferences	42,555	102,500	0	102,500	0	102,500	0	0	0	102,500	0	102,500	0	0	0	102,500	0	102,500	0	102,500	0
Capital Outlay	128,712	125,970	0	280,770	0	0	0	128,000	0	128,000	0	0	0	127,250	0	127,250	0	38,000	0	37,250	0
Prof. Fees & Serv.	964,045	2,042,400	0	2,042,400	0	2,042,400	0	23,000	0	2,065,400	0	2,042,400	0	36,375	0	2,078,775	0	2,065,400	0	2,078,775	0
Construction	283,956	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0
Grants/Aid	736,731	750,729	0	750,729	0	750,729	0	150,000	0	900,729	0	750,729	0	150,000	0	900,729	0	900,729	0	900,729	0
Special Maintenance	459,986	700,000	0	700,000	0	700,000	0	(100,000)	0	600,000	0	700,000	0	(100,000)	0	600,000	0	600,000	0	600,000	0
Grand Total	4,460,426	6,818,479	46	6,817,014	46	6,706,334	46	302,445	0	7,008,779	46	6,716,528	46	321,332	0	7,037,860	46	6,874,784	46	6,902,793	46

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	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.
Fund Balance	5,408,577	5,183,470	*****	*****	*****	2,788,491	*****	0	*****	2,788,491	*****	331,912	*****	0	*****	331,912	*****	2,788,491	*****	465,907	*****
Special Revenue	4,236,319	4,423,500	*****	*****	*****	4,249,755	*****	302,445	*****	4,552,200	*****	4,677,300	*****	0	*****	4,677,300	*****	4,552,200	*****	4,677,300	*****
Total Funding	9,643,896	9,606,970	*****	*****	*****	7,038,246	*****	302,445	*****	7,340,691	*****	5,009,212	*****	0	*****	5,009,212	*****	7,340,691	*****	5,143,207	*****
Excess Approp(Funding)	(5,183,470)	(2,788,491)	*****	*****	*****	(331,912)	*****	0	*****	(331,912)	*****	1,707,316	*****	321,332	*****	2,028,648	*****	(465,907)	*****	1,759,586	*****
Grand Total	4,460,426	6,818,479	*****	*****	*****	6,706,334	*****	302,445	*****	7,008,779	*****	6,716,528	*****	321,332	*****	7,037,860	*****	6,874,784	*****	6,902,793	*****

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
 Agency Code 0865
 Appropriation Name Conservation Tax - Amendment 75
 Appropriation Code 476
 Fund Name Arkansas Department of Heritage
 Fund Code SHF

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	259,680	309,750	10	312,989	10
Extra Help	5010001	202,192	330,226	36	330,229	36
Personal Serv Match	5010003	88,089	116,225	0	111,517	0
Operating Expenses	5020002	1,294,479	1,340,680	0	1,185,880	0
Travel-Conferences	5050009	42,555	102,500	0	102,500	0
Capital Outlay	5120011	128,712	125,970	0	280,770	0
Prof. Fees & Serv.	5060010	964,045	2,042,400	0	2,042,400	0
Construction	5090005	283,956	1,000,000	0	1,000,000	0
Grants/Aid	5100004	736,731	750,729	0	750,729	0
Special Maintenance	5120032	459,986	700,000	0	700,000	0
Grand Total		4,460,426	6,818,479	46	6,817,014	46

Funding Sources						
Name	Code					
Fund Balance	4000005	5,408,577	5,183,470	*****	*****	*****
Special Revenue	4000030	4,235,319	4,423,500	*****	*****	*****
Total Funding		9,643,896	9,606,970	*****	*****	*****
Excess Appro/(Funding)		(5,183,470)	(2,788,491)	*****	*****	*****
Grand Total		4,460,426	6,818,479	*****	*****	*****

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code 865
Appropriation Name Conservation Tax - Amendment 75
Appropriation Code 476
Fund Name Arkansas Department of Heritage
Fund Code SHF

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	318,113	10	0	0	318,113	10	326,702	10	0	0	326,702	10
Extra Help	5010001	330,226	36	1,440	0	331,666	36	330,226	36	2,242	0	332,468	36
Personal Serv Match	5010003	121,687	0	125	0	121,812	0	123,291	0	195	0	123,486	0
Operating Expenses	5020002	1,340,680	0	99,880	0	1,440,560	0	1,340,680	0	105,270	0	1,445,950	0
Travel-Conferences	5050009	102,500	0	0	0	102,500	0	102,500	0	0	0	102,500	0
Capital Outlay	5120011	0	0	128,000	0	128,000	0	0	0	127,250	0	127,250	0
Prof. Fees & Serv.	5060010	2,042,400	0	23,000	0	2,065,400	0	2,042,400	0	36,375	0	2,078,775	0
Construction	5090005	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Grants/Aid	5100004	750,729	0	150,000	0	900,729	0	750,729	0	150,000	0	900,729	0
Special Maintenance	5120032	700,000	0	(100,000)	0	600,000	0	700,000	0	(100,000)	0	600,000	0
Grand Total		6,706,334	46	302,445	0	7,008,779	46	6,716,528	46	321,332	0	7,037,860	46

Funding Sources													
Name	Code												
Fund Balance	4000005	2,788,491	*****	0	*****	2,788,491	*****	331,912	*****	0	*****	331,912	*****
Special Revenue	4000030	4,249,755	*****	302,445	*****	4,552,200	*****	4,677,300	*****	0	*****	4,677,300	*****
Total Funding		7,038,246	*****	302,445	*****	7,340,691	*****	5,009,212	*****	0	*****	5,009,212	*****
Excess Approl/(Funding)		(331,912)	*****	0	*****	(331,912)	*****	1,707,316	*****	321,332	*****	2,028,648	*****
Grand Total		6,706,334	*****	302,445	*****	7,008,779	*****	6,716,528	*****	321,332	*****	7,037,860	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
 Agency Code 865
 Appropriation Name Conservation Tax - Amendment 75
 Appropriation Code 476
 Fund Name Arkansas Department of Heritage
 Fund Code SHF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	318,112	10	326,702	10	0	0	0	0
Extra Help	5010001	330,226	36	330,226	36	0	0	0	0
Personal Serv Match	5010003	121,687	0	123,291	0	0	0	0	0
Operating Expenses	5020002	1,398,130	0	1,403,320	0	0	0	0	0
Travel-Conferences	5050009	102,500	0	102,500	0	0	0	0	0
Capital Outlay	5120011	38,000	0	37,250	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,065,400	0	2,078,775	0	0	0	0	0
Construction	5090005	1,000,000	0	1,000,000	0	0	0	0	0
Grants/Aid	5100004	900,729	0	900,729	0	0	0	0	0
Special Maintenance	5120032	600,000	0	600,000	0	0	0	0	0
Grand Total		6,874,784	46	6,902,793	46	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	2,788,491	*****	465,907	*****	0	*****	0	*****
Special Revenue	4000030	4,552,200	*****	4,677,300	*****	0	*****	0	*****
Total Funding		7,340,691	*****	5,143,207	*****	0	*****	0	*****
Excess Approl/(Funding)		(465,907)	*****	1,759,586	*****	0	*****	0	*****
Grand Total		6,874,784	*****	6,902,793	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code 865
Appropriation Name Conservation Tax - Amendment 75
Appropriation Code 476
Fund Name Arkansas Department of Heritage
Fund Code SHF

Rank	Justification	Designation	Cost Center	2001-02 Actual Pos.	2002-03 Budget Pos.	Agency Request		Executive Recommendation		Legislative Recommendation	
		BL Base Level	Total			2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
				4,460,426 10	6,818,479 10	6,706,334 10	6,716,528 10	6,706,334 10	6,716,528 10	0 0	0 0
1	An increase in office rent to provide for space for a training facility & storage; also appropriation for purchase of museum artifacts, lawn care, office fixtures, in-state travel for field staff, & an increase in extra help salary & match. By reallocating available resources the following adjustments can be made: a reduction of \$100,000/yr in Sp Maint., a reduction of \$50,000/yr in Prof Fees, & an increase of \$150,000/yr in Grants.	C04	429100 DO Admin CT	0 0	0 0	130,565 0	131,637 0	0 0	0 0	0 0	0 0
		C04	Total	0 0	0 0	130,565 0	131,637 0	0 0	0 0	0 0	0 0
1	This portion of the request addresses a 4% projected increase (SBS) for office space rent. The request also provides for the increase cost projected for storage facilities for stewardship equipment and supplies.	C05	429100 DO Admin CT	0 0	0 0	3,430 0	3,430 0	0 0	0 0	0 0	0 0
		C05	Total	0 0	0 0	3,430 0	3,430 0	0 0	0 0	0 0	0 0
2	The basic IT needs addressed in DAF's IT plan submitted to DIS for review & approval include equipment purchases, software, networking expenses, software development, web page design & housing, connectivity, & IT training needs. The purchases are routine replacement of IT equipment.	C08 Technology	429100 DO Admin CT	0 0	0 0	168,450 0	166,265 0	168,450 0	166,265 0	0 0	0 0
		C08 Technology	Total	0 0	0 0	168,450 0	166,265 0	168,450 0	166,265 0	0 0	0 0
		Grand Total	Total	4,460,426 10	6,818,479 10	7,008,779 10	7,037,860 10	6,874,784 10	6,902,793 10	0 0	0 0

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

This appropriation provides State Funding for the personal services and operating expenses of the Department of Arkansas Heritage - Director's Office. The Director's Office coordinates and provides consistency among all of the activities of the seven Agencies and administers fiscal, personnel, and public information services.

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 \$102,671 in FY04 and \$103,315 in FY05. The Department's request reflects the following changes:

Additional Operating Expenses totaling \$67,332 each fiscal year to provide inflationary increases for postage, rent, and general expenses to support department activities.

Additional Conference Fees totaling \$ 6,500 each fiscal year to provide staff training and development

Grant funds totaling \$5,000 each fiscal year to provide a grant to the Arkansas Historical Quarterly Association.

Enhanced grades and titles for six (6) positions in accordance with provisions of the Career Ladder Incentive Program.

Salary and Matching costs totaling \$9,143 in FY04 and \$9,390 in FY05 to reclassify three (3) positions.

The Executive Recommendation provides for Base Level as well as additional General Revenue funding totaling \$30,000 each fiscal year to provide additional Operating Expenses. The Executive Recommendation also provides **appropriation only** totaling \$5,000 each fiscal year for the Grants line item.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Central Administration	Name: Director's Office State Operations	Name: Arkansas Heritage Fund		195
Code: 865	Code: 482	Code: HRA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINSTRATION
Agency Code: 865
Appropriation Name: Director's Office - State Operations
Appropriation Code: 482
Fund Name: Arkansas Heritage Fund
Fund Code: HRA

Character Name	Expenditures					Agency Request										Recommendations				
	2001-02		2002-03		2002-03		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.	Pos.	Pos.	
Regular Salaries	697,728	702,406	20	705,533	21	721,371	20	20,087	0	741,458	20	740,849	20	20,629	0	761,478	20	724,636	20	
Extra Help	878	0	0	6,000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Personal Serv Match	178,689	190,863	0	187,372	0	201,952	0	3,752	0	205,704	0	205,590	0	3,854	0	209,444	0	201,952	0	
Operating Expenses	99,363	95,620	0	140,784	0	95,620	0	67,332	0	162,952	0	95,620	0	67,332	0	162,952	0	125,620	0	
Travel Conferences	2,123	0	0	6,500	0	0	0	6,500	0	6,500	0	0	0	6,500	0	6,500	0	0	0	
Prof. Fees & Serv.	0	0	0	4,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Data Processing	2,231	2,266	0	2,286	0	2,286	0	0	0	2,286	0	2,286	0	0	0	2,286	0	2,286	0	
Grants/Aid	5,000	0	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	
Grand Total	981,012	991,175	20	1,057,725	22	1,021,229	20	102,671	0	1,123,900	20	1,044,345	20	103,315	0	1,147,660	20	1,059,495	20	

Funding Sources																					
Name																					
General Revenue	981,012	966,499	*****	*****	*****	1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****	1,051,229	*****	1,074,345	*****
Merit Adjustment	0	4,676	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	981,012	991,175	*****	*****	*****	1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****	1,051,229	*****	1,074,345	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	8,266	*****	8,353	*****
Grand Total	981,012	991,175	*****	*****	*****	1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****	1,059,495	*****	1,082,698	*****

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATOR
 Agency Code 865
 Appropriation Name Director's Office - State Operations
 Appropriation Code 482
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character		Expenditures				
		2001-02	2002-03	2002-03	2002-03	2002-03
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	692,728	702,406	20	705,533	21
Extra Help	5010001	878	0	0	6,000	1
Personal Serv Match	5010003	178,689	190,863	0	187,372	0
Operating Expenses	5020002	99,363	95,620	0	140,784	0
Travel-Conferences	5050009	2,123	0	0	6,500	0
Prof. Fees & Serv.	5060010	0	0	0	4,250	0
Data Processing	5090012	2,231	2,286	0	2,286	0
Grants/Aid	5100004	5,000	0	0	5,000	0
Grand Total		981,012	991,175	20	1,057,725	22

Funding Sources						
Name	Code					
General Revenue	4000010	981,012	986,499	*****	*****	*****
Merit Adjustment	4000055	0	4,676	*****	*****	*****
Total Funding		981,012	991,175	*****	*****	*****
Excess Appor/(Funding)		0	0	*****	*****	*****
Grand Total		981,012	991,175	*****	*****	*****

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATON
Agency Code 865
Appropriation Name Director's Office - State Operations
Appropriation Code 482
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.	Total	Pos.
Regular Salaries	5010000	721,371	20	20,087	0	741,458	20	740,849	20	20,629	0	761,478	20
Extra Help	5010001	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	201,952	0	3,752	0	205,704	0	205,590	0	3,854	0	209,444	0
Operating Expenses	5020002	95,620	0	67,332	0	162,952	0	95,620	0	67,332	0	162,952	0
Travel-Conferences	5050009	0	0	6,500	0	6,500	0	0	0	6,500	0	6,500	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Data Processing	5090012	2,286	0	0	0	2,286	0	2,286	0	0	0	2,286	0
Grants/Aid	5100004	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Grand Total		1,021,229	20	102,671	0	1,123,900	20	1,044,345	20	103,315	0	1,147,660	20

Funding Sources													
Name	Code												
General Revenue	4000010	1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,021,229	*****	102,671	*****	1,123,900	*****	1,044,345	*****	103,315	*****	1,147,660	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATON
 Agency Code 865
 Appropriation Name Director's Office - State Operations
 Appropriation Code 482
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	724,636	20	744,201	20	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	201,952	0	205,590	0	0	0	0	0
Operating Expenses	5020002	125,620	0	125,620	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Data Processing	5090012	2,286	0	2,286	0	0	0	0	0
Grants/Aid	5100004	5,000	0	5,000	0	0	0	0	0
Grand Total		1,059,494	20	1,082,698	20	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,051,229	*****	1,074,345	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Total Funding		1,051,229	*****	1,074,345	*****	0	*****	0	*****
Excess Appro/(Funding)		8,265	*****	8,353	*****	0	*****	0	*****
Grand Total		1,059,494	*****	1,082,698	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
Agency Code: 865
Appropriation Name: Director's Office - State Operations
Appropriation Code: 482
Fund Name: Arkansas Heritage Fund
Fund Code: HRA

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.
						981,012	991,175	20	1,021,229	20	1,044,345	20	1,021,229	20	1,044,345	20	0	0	0	0
1	This request is to restore appropriation and funding to authorized levels prior to recent budget reductions. The following basic needs are included: rent for office, parking & copier, postage, phone, vehicle insurance, training fees, and the grant to the AR Historical Quarterly Association.	C01		427601	DO Admin GR	0	0	0	56,664	0	56,664	0	12,832	0	12,832	0	0	0	0	0
		C01		Total		0	0	0	56,664	0	56,664	0	12,832	0	12,832	0	0	0	0	0
2	This is a request for salary increases for two unclassified positions. The staff in these positions have not benefited from former merit increases and they are not included in the department's CLIP plan.	C10	Reclass	427601	DO Admin GR	0	0	0	9,143	0	9,390	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total		0	0	0	9,143	0	9,390	0	0	0	0	0	0	0	0	0
3	SBS has advised that the DAH lease for office rent will be renewed with at least a 4% increase through 2005. Also, the director's office has a need for storage for records, exhibits, and other equipment/supplies.	C04		427601	DO Admin GR	0	0	0	22,168	0	22,168	0	22,168	0	22,168	0	0	0	0	0
		C04		Total		0	0	0	22,168	0	22,168	0	22,168	0	22,168	0	0	0	0	0
4	CLIP requests. The agency needs to provide an opportunity for career advancement for staff. Due to the highly competitive job market there is a need to recruit and retain qualified personnel.	C09	CLIP	427601	DO Admin GR	0	0	0	12,685	0	13,027	0	3,265	0	3,353	0	0	0	0	0
		C09	CLIP	427701	DO IT GR	0	0	0	2,011	0	2,066	0	0	0	0	0	0	0	0	0
		C09	CLIP	Total		0	0	0	14,696	0	15,093	0	3,265	0	3,353	0	0	0	0	0
		Grand Total		Total		981,012	991,175	20	1,123,900	20	1,147,660	20	1,059,494	20	1,082,698	20	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - CENTRAL ADMINISTRATION
 Agency Code 865
 Appropriation Name Department Improvements - 2001
 Appropriation Code 1BV
 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.
Operating Expenses	5020002	20,093	0	0	0	0
Prof. Fees & Serv.	5060010	19,844	0	0	0	0
Grand Total		39,937	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources							
Name	Code						
Trust Funds	4000050	39,937	0	*****	*****	*****	*****
Total Funding		39,937	0	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		39,937	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 - CENTRAL ADMINISTRATION
 Agency Code 865
 Appropriation Name Director's Office Improvements 2002
 Appropriation Code 810
 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.
Operating Expenses	5020002	41,689	0	0	0	0
Capital Outlay	5120011	8,041	0	0	0	0
Prof. Fees & Serv.	5060010	40,531	0	0	0	0
Grand Total		90,261	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	90,261	0	*****	*****	*****
Total Funding		90,261	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		90,261	0	*****	*****	*****

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