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

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

The Agency's Request is for Base Level of \$478,222 each fiscal year, as well as Change Level Requests totaling \$458,385 in FY04 and \$458,626 in FY05. The Agency is currently exploring grant opportunities from sources other than federal or state to enhance department efforts to manage state natural areas. To provide spending authority for these anticipated funds the Agency's request reflects the following changes:

Salary and Matching costs totaling \$120,385 in FY04 and \$120,626 in FY05

Additional Operating Expenses totaling \$3,000 each fiscal year.

Capital Outlay totaling \$25,000 each fiscal year.

Additional Professional Fees totaling \$10,000 each fiscal year.

Increase in the Construction line item totaling \$300,000 each fiscal year.

The Executive Recommendation provides for Base Level. In the event the Agency realizes additional funds, spending authority may be addressed with a Cash Fund Letter request. Expenditure of this appropriation is contingent upon available funding.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Natural Heritage Commission  Code: 880	<b>APPROPRIATION</b> Name: Natural Area Management  Code: 1AQ	<b>TREASURY FUND</b> Name: Natural Area Management  Code: NNH	<b>ANALYSIS OF          BUDGET REQUEST</b>	<b>PAGE</b>  <b>275</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Natural Area Management  
 Appropriation Code 1AQ  
 Fund Name Natural Area Management  
 Fund Code NHH

Character Name	Expenditures					Agency Request											Recommendations				
	2001-02		2002-03		2002-03	2003-04			2003-04			2004-05			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	0	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	0
Extra Help	0	9,000	1	9,000	1	9,000	1	0	0	9,000	1	9,000	1	0	0	9,000	1	9,000	1	9,000	1
Personal Serv Match	0	689	0	689	0	694	0	20,385	0	21,079	0	694	0	20,626	0	21,320	0	694	0	694	0
Operating Expenses	0	7,028	0	7,028	0	7,028	0	3,000	0	10,028	0	7,028	0	3,000	0	10,028	0	7,028	0	7,028	0
Capital Outlay	20,842	0	0	0	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	0	0
Prof. Fees & Serv.	0	20,000	0	20,000	0	20,000	0	10,000	0	30,000	0	20,000	0	10,000	0	30,000	0	20,000	0	20,000	0
Land Acquisition	432,810	694,510	0	441,500	0	441,500	0	300,000	0	741,500	0	441,500	0	300,000	0	741,500	0	441,500	0	441,500	0
Grand Total	453,652	731,227	1	478,217	0	478,222	1	458,385	0	936,607	1	478,222	1	458,626	0	936,848	1	478,222	1	478,222	1

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	
	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	898,307	481,553	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	458,385	*****
Cash Funds	36,898	14,109	*****	*****	*****	478,222	*****	458,385	*****	936,607	*****	478,222	*****	458,626	*****	936,848	*****	936,607	*****	936,848	*****
Total Funding	935,205	495,662	*****	*****	*****	478,222	*****	458,385	*****	936,607	*****	478,222	*****	458,626	*****	936,848	*****	936,607	*****	1,395,233	*****
Excess Appro(Funding)	(481,553)	235,565	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	(458,385)	*****	(917,011)	*****
Grand Total	453,652	731,227	*****	*****	*****	478,222	*****	458,385	*****	936,607	*****	478,222	*****	458,626	*****	936,848	*****	478,222	*****	478,222	*****

Land Acquisition Line Item appropriation was increased through the authority of the DFA Cash Holding Account

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                    880  
 Appropriation Name            Natural Area Management  
 Appropriation Code            1AQ  
 Fund Name                      Natural Area Management  
 Fund Code                      NNH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	0	0
Extra Help	5010001	0	9,000	1	9,000	1
Personal Serv Match	5010003	0	689	0	689	0
Operating Expenses	5020002	0	7,028	0	7,028	0
Capital Outlay	5120011	20,842	0	0	0	0
Prof. Fees & Serv.	5060010	0	20,000	0	20,000	0
Land Acquisition	5090005	432,810	694,510	0	441,500	0
<b>Grand Total</b>		<b>453,652</b>	<b>731,227</b>	<b>1</b>	<b>478,217</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	898,307	481,553	*****	*****	*****
Cash Funds	4000045	36,898	14,109	*****	*****	*****
Total Funding		935,205	495,662	*****	*****	*****
Excess Appro/(Funding)		(481,553)	235,565	*****	*****	*****
<b>Grand Total</b>		<b>453,652</b>	<b>731,227</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Land Acquisition Line Item appropriation was increased through the authority of the DFA Cash Holding Account

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
Agency Code           880  
Appropriation Name    Natural Area Management  
Appropriation Code    1AQ  
Fund Name              Natural Area Management  
Fund Code              NNH

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Extra Help	5010001	9,000	1	0	0	9,000	1	9,000	1	0	0	9,000	1
Personal Serv Match	5010003	694	0	20,385	0	21,079	0	694	0	20,626	0	21,320	0
Operating Expenses	5020002	7,028	0	3,000	0	10,028	0	7,028	0	3,000	0	10,028	0
Capital Outlay	5120011	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Prof. Fees & Serv.	5060010	20,000	0	10,000	0	30,000	0	20,000	0	10,000	0	30,000	0
Land Acquisition	5090005	441,500	0	300,000	0	741,500	0	441,500	0	300,000	0	741,500	0
<b>Grand Total</b>		<b>478,222</b>	<b>1</b>	<b>458,385</b>	<b>0</b>	<b>936,607</b>	<b>1</b>	<b>478,222</b>	<b>1</b>	<b>458,626</b>	<b>0</b>	<b>936,848</b>	<b>1</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	478,222	*****	458,385	*****	936,607	*****	478,222	*****	458,626	*****	936,848	*****
Total Funding		478,222	*****	458,385	*****	936,607	*****	478,222	*****	458,626	*****	936,848	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>478,222</b>	<b>*****</b>	<b>458,385</b>	<b>*****</b>	<b>936,607</b>	<b>*****</b>	<b>478,222</b>	<b>*****</b>	<b>458,626</b>	<b>*****</b>	<b>936,848</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Natural Area Management  
 Appropriation Code           1AQ  
 Fund Name                     Natural Area Management  
 Fund Code                     NNH

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0
Extra Help	5010001	9,000	1	9,000	1	0	0	0	0	0
Personal Serv Match	5010003	694	0	694	0	0	0	0	0	0
Operating Expenses	5020002	7,028	0	7,028	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0	0
Land Acquisition	5090005	441,500	0	441,500	0	0	0	0	0	0
<b>Grand Total</b>		<b>478,222</b>	<b>1</b>	<b>478,222</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	0	*****	458,385	*****	0	*****	0	*****
Cash Funds	4000045	936,607	*****	936,848	*****	0	*****	0	*****
<b>Total Funding</b>		<b>936,607</b>	<b>*****</b>	<b>1,395,233</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		(458,385)	*****	(917,011)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>478,222</b>	<b>*****</b>	<b>478,222</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Natural Area Management  
 Appropriation Code 1AQ  
 Fund Name Natural Area Management  
 Fund Code NNH

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05				
		BL Base Level	Total	453,652		731,227	0	478,222	0	478,222	0	478,222	0	0	0	0	0
1	The NHC received a settlement with Willamette Industries during the current biennium. We are exploring grant opportunities from sources other than federal or state sources. This request addresses those line items we have identified as potential avenues to utilize grant funds.	C04	438027 Willamette Funds	0		0	0	458,385	0	458,626	0	0	0	0	0	0	0
		C04	Total	0		0	0	458,385	0	458,626	0	0	0	0	0	0	0
		Grand Total	Total	453,652		731,227	0	936,607	0	936,848	0	478,222	0	478,222	0	0	0

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

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This appropriation is funded from cash receipts generated by environmental studies performed by the Commission's Staff. The Commission operates a system of fees or special charges to defray the expenses of providing research services to users of the heritage data systems.

The Agency's Request is for Base Level of \$35,840 each year of the biennium.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Natural Heritage Commission  Code: 880	<b>APPROPRIATION</b> Name: Natural Area Research  Code: 1AR	<b>TREASURY FUND</b> Name: Natural Area Research  Code: NNH	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>281</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Natural Area Research  
 Appropriation Code 1AR  
 Fund Name Natural Area Research  
 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.		
Extra Help	6,265	22,650	7	22,650	7	22,650	7	0	0	22,650	7	22,650	7	0	0	22,650	7	22,650	7	22,650	7	22,650	7
Personal Serv Match	1,110	1,733	0	1,733	0	1,746	0	0	0	1,746	0	1,746	0	0	0	1,746	0	1,746	0	1,746	0	1,746	0
Operating Expenses	938	6,444	0	6,444	0	6,444	0	0	0	6,444	0	6,444	0	0	0	6,444	0	6,444	0	6,444	0	6,444	0
Prof. Fees & Serv.	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Grand Total	8,314	35,827	7	35,827	7	35,840	7	0	0	35,840	7	35,840	7	0	0	35,840	7	35,840	7	35,840	7	35,840	7

Funding Sources Name	2001-02	2002-03	2002-03	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	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.	2004-05	Pos.
Fund Balance	20,178	28,826	*****	*****	*****	7,999	*****	0	*****	7,999	*****	0	*****	0	*****	0	*****	7,999	*****	0	*****	0	*****
Cash Funds	16,962	15,000	*****	*****	*****	27,841	*****	0	*****	27,841	*****	35,840	*****	0	*****	35,840	*****	27,841	*****	35,840	*****	35,840	*****
Total Funding	37,140	43,826	*****	*****	*****	35,840	*****	0	*****	35,840	*****	35,840	*****	0	*****	35,840	*****	35,840	*****	35,840	*****	35,840	*****
Excess Approx(Funding)	(28,826)	(7,999)	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	8,314	35,827	*****	*****	*****	35,840	*****	0	*****	35,840	*****	35,840	*****	0	*****	35,840	*****	35,840	*****	35,840	*****	35,840	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Natural Area Research  
 Appropriation Code           1AR  
 Fund Name                     Natural Area Research  
 Fund Code                     NNH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	6,265	22,650	7	22,650	7
Personal Serv Match	5010003	1,110	1,733	0	1,733	0
Operating Expenses	5020002	938	6,444	0	6,444	0
Prof. Fees & Serv.	5060010	0	5,000	0	5,000	0
<b>Grand Total</b>		<b>8,314</b>	<b>35,827</b>	<b>7</b>	<b>35,827</b>	<b>7</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	20,178	28,826	*****	*****	*****
Cash Funds	4000045	16,962	15,000	*****	*****	*****
<b>Total Funding</b>		<b>37,140</b>	<b>43,826</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appr/(Funding)		(28,826)	(7,999)	*****	*****	*****
<b>Grand Total</b>		<b>8,314</b>	<b>35,827</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
Agency Code           880  
Appropriation Name    Natural Area Research  
Appropriation Code    1AR  
Fund Name             Natural Area Research  
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	22,650	7	0	0	22,650	7	22,650	7	0	0	22,650	7
Personal Serv Match	5010003	1,746	0	0	0	1,746	0	1,746	0	0	0	1,746	0
Operating Expenses	5020002	6,444	0	0	0	6,444	0	6,444	0	0	0	6,444	0
Prof. Fees & Serv.	5060010	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Grand Total		35,840	7	0	0	35,840	7	35,840	7	0	0	35,840	7

Funding Sources													
Name	Code												
Fund Balance	4000005	7,999	*****	0	*****	7,999	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	27,841	*****	0	*****	27,841	*****	35,840	*****	0	*****	35,840	*****
Total Funding		35,840	*****	0	*****	35,840	*****	35,840	*****	0	*****	35,840	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		35,840	*****	0	*****	35,840	*****	35,840	*****	0	*****	35,840	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
Agency Code                   880  
Appropriation Name           Natural Area Research  
Appropriation Code           1AR  
Fund Name                     Natural Area Research  
Fund Code                     NNH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	5010001	22,650	7	22,650	7	0	0	0	0
Personal Serv Match	5010003	1,746	0	1,746	0	0	0	0	0
Operating Expenses	5020002	6,444	0	6,444	0	0	0	0	0
Prof. Fees & Serv.	5060010	5,000	0	5,000	0	0	0	0	0
<b>Grand Total</b>		<b>35,840</b>	<b>7</b>	<b>35,840</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	7,999	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	27,841	*****	35,840	*****	0	*****	0	*****
<b>Total Funding</b>		<b>35,840</b>	<b>*****</b>	<b>35,840</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>35,840</b>	<b>*****</b>	<b>35,840</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**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 Heritage – Natural Heritage Commission. During the 81<sup>st</sup> General Assembly, Act 1023 of 1997 (A.C.A. 15-23-317) transferred all powers, functions, duties, and funds of the Arkansas Natural and Scenic Rivers Commission to the Natural Heritage Commission. The Natural Heritage Commission establishes a system of natural areas and a registry for them, it conducts research and publishes information on natural areas, and it performs other duties relating to the use, management, and preservation of the natural features of the State.

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 \$9,023 each fiscal year. The Department's request reflects the following changes:

Additional Operating Expenses totaling \$7,023 each fiscal year to provide inflationary increases for rent, office supplies and general expenses to support department activities.

Additional Conference Fees totaling \$ 2,000 each fiscal year to provide staff training and development

The Executive Recommendation provides for Base Level as well as **appropriation only** for the Agency's Operating Expenses request.

<b>AGENCY</b> Name: Dept. of Arkansas Heritage Natural Heritage Commission  Code: 880	<b>APPROPRIATION</b> Name: State Operations  Code: 493	<b>TREASURY FUND</b> Name: Arkansas Heritage Fund  Code: HRA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>286</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name State Operations  
 Appropriation Code 493  
 Fund Name Arkansas Heritage Fund  
 Fund Code HRA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04		2003-04		Total	Pos.	2004-05		2004-05		Total	Pos.	Executive			
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.			Base Level	Pos.	Change Level	Pos.			2003-04	2004-05	Pos.	
Regular Salaries	299,305	302,652	8	341,998	8	310,823	8	0	0	310,823	8	310,215	8	0	0	319,215	8	310,823	8	310,215	8
Personal Serv Match	74,888	77,245	0	84,282	0	81,927	0	0	0	81,927	0	83,413	0	0	0	83,413	0	81,927	0	83,413	0
Operating Expenses	66,469	63,127	0	74,687	0	63,127	0	7,023	0	70,150	0	63,127	0	7,023	0	70,150	0	70,150	0	70,150	0
Travel-Conferences	300	0	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	0	0
<b>Grand Total</b>	<b>440,960</b>	<b>443,023</b>	<b>8</b>	<b>502,967</b>	<b>8</b>	<b>455,877</b>	<b>8</b>	<b>9,023</b>	<b>0</b>	<b>464,900</b>	<b>8</b>	<b>465,755</b>	<b>8</b>	<b>9,023</b>	<b>0</b>	<b>474,778</b>	<b>8</b>	<b>462,900</b>	<b>8</b>	<b>472,778</b>	<b>8</b>

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	Pos.	
General Revenue	440,960	443,023	*****	*****	*****	455,877	*****	9,023	*****	464,900	*****	465,755	*****	9,023	*****	474,778	*****	455,877	*****	465,755	*****
Total Funding	440,960	443,023	*****	*****	*****	455,877	*****	9,023	*****	464,900	*****	465,755	*****	9,023	*****	474,778	*****	455,877	*****	465,755	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	7,023	*****	7,023	*****
<b>Grand Total</b>	<b>440,960</b>	<b>443,023</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>455,877</b>	<b>*****</b>	<b>9,023</b>	<b>*****</b>	<b>464,900</b>	<b>*****</b>	<b>465,755</b>	<b>*****</b>	<b>9,023</b>	<b>*****</b>	<b>474,778</b>	<b>*****</b>	<b>462,900</b>	<b>*****</b>	<b>472,778</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name            State Operations  
 Appropriation Code            493  
 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	299,305	302,652	8	341,998	8
Personal Serv Match	5010003	74,886	77,245	0	84,282	0
Operating Expenses	5020002	66,469	63,127	0	74,687	0
Travel-Conferences	5050009	300	0	0	2,000	0
<b>Grand Total</b>		<b>440,960</b>	<b>443,023</b>	<b>8</b>	<b>502,967</b>	<b>8</b>

Funding Sources						
Name	Code					
General Revenue	4000010	440,960	443,023	*****	*****	*****
Total Funding		440,960	443,023	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>440,960</b>	<b>443,023</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code           880  
 Appropriation Name    State Operations  
 Appropriation Code    493  
 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	310,823	8	0	0	310,823	8	319,215	8	0	0	319,215	8
Personal Serv Match	5010003	81,927	0	0	0	81,927	0	83,413	0	0	0	83,413	0
Operating Expenses	5020002	63,127	0	7,023	0	70,150	0	63,127	0	7,023	0	70,150	0
Travel-Conferences	5050009	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0
<b>Grand Total</b>		<b>455,877</b>	<b>8</b>	<b>9,023</b>	<b>0</b>	<b>464,900</b>	<b>8</b>	<b>465,755</b>	<b>8</b>	<b>9,023</b>	<b>0</b>	<b>474,778</b>	<b>8</b>

Funding Sources													
Name	Code												
General Revenue	4000010	455,877	*****	9,023	*****	464,900	*****	465,755	*****	9,023	*****	474,778	*****
Total Funding		455,877	*****	9,023	*****	464,900	*****	465,755	*****	9,023	*****	474,778	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>455,877</b>	<b>*****</b>	<b>9,023</b>	<b>*****</b>	<b>464,900</b>	<b>*****</b>	<b>465,755</b>	<b>*****</b>	<b>9,023</b>	<b>*****</b>	<b>474,778</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           State Operations  
 Appropriation Code           493  
 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	310,823	8	319,215	8	0	0	0	0
Personal Serv Match	5010003	81,927	0	83,413	0	0	0	0	0
Operating Expenses	5020002	70,150	0	70,150	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>462,900</b>	<b>8</b>	<b>472,778</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	455,877	*****	465,755	*****	0	*****	0	*****
Total Funding		455,877	*****	465,755	*****	0	*****	0	*****
Excess Appro/(Funding)		7,023	*****	7,023	*****	0	*****	0	*****
<b>Grand Total</b>		<b>462,900</b>	<b>*****</b>	<b>472,778</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name State Operations  
 Appropriation Code 493  
 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.				
		BL Base Level	Total	440,960	443,023	8	455,877	8	465,755	8	455,877	8	465,755	8	0	0	0	0
1	Request is to restore a portion of those general revenues lost to the budget reduction in FY03. \$2000/yr for staff development & training, \$1500/yr to provide for public notification associated with the state procurement & state personnel administration, & \$2000/yr for educational supplies, research materials & office supplies.	C01	437601 ADMN/STATE	0	0	0	5,500	0	5,500	0	3,500	0	3,500	0	0	0	0	0
		C01	Total	0	0	0	5,500	0	5,500	0	3,500	0	3,500	0	0	0	0	0
2	A 4% projected increase (SBS) for office space rent and the increased cost projected for storage facilities for equipment & supplies used by the information and education staff as well as document storage for agency records.	C05	437601 ADMN/STATE	0	0	0	3,523	0	3,523	0	3,523	0	3,523	0	0	0	0	0
		C05	Total	0	0	0	3,523	0	3,523	0	3,523	0	3,523	0	0	0	0	0
		Grand Total	Total	440,960	443,023	8	464,900	8	474,778	8	462,900	8	472,778	8	0	0	0	0

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

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

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 \$982,443 in FY04 and \$984,464 in FY05. The Department's request reflects the following changes:

Salary and Matching costs totaling \$81,581 in FY04 and \$83,602 in FY05 to restore two (2) Field Ecologist positions authorized through the Miscellaneous Federal Grant process. These positions will provide staffing for the Research and Stewardship Sections.

Additional Operating Expenses totaling \$40,862 each fiscal year to provide for anticipated rent increases, to purchase data processing supplies, office supplies and cultural materials.

Capital Outlay totaling \$35,000 each fiscal year to replace data processing equipment.

Additional Professional Fees totaling \$25,000 each fiscal year will allow the Department to contract for professional services to support the department's technology initiative.

Land Acquisition totaling \$800,000 each fiscal year to allow the Department to purchase identified lands for conservation activities.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Commission	Name: Federal Program	Name: Natural & Cultural Heritage	BUDGET REQUEST	
Code: 880	Code: 494	Code: FHH		292

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Federal Program  
 Appropriation Code 494  
 Fund Name Natural and Cultural Heritage  
 Fund Code FHH

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						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	101,063	148,087	5	88,704	5	81,801	3	63,598	2	145,399	5	84,010	3	65,315	2	149,324	5	145,399	5	149,325	5
Personal Serv Malch	29,426	31,992	0	24,601	0	24,567	0	17,963	0	42,550	0	24,958	0	18,287	0	43,245	0	42,550	0	43,245	0
Operating Expenses	14,194	47,070	0	13,026	0	13,026	0	40,862	0	53,888	0	13,026	0	40,862	0	53,888	0	53,888	0	53,888	0
Travel-Conferences	0	9,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Capital Outlay	0	0	0	3,400	0	0	0	35,000	0	35,000	0	0	0	35,000	0	35,000	0	35,000	0	35,000	0
Prof. Fees & Serv.	2,000	31,751	0	16,751	0	16,751	0	25,000	0	41,751	0	16,751	0	25,000	0	41,751	0	41,751	0	41,751	0
Land Acquisition	294,336	783,188	0	0	0	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0	800,000	0	800,000	0
<b>Grand Total</b>	<b>441,019</b>	<b>1,051,088</b>	<b>5</b>	<b>155,482</b>	<b>5</b>	<b>145,145</b>	<b>3</b>	<b>982,443</b>	<b>2</b>	<b>1,127,588</b>	<b>5</b>	<b>147,745</b>	<b>3</b>	<b>984,464</b>	<b>2</b>	<b>1,132,209</b>	<b>5</b>	<b>1,127,588</b>	<b>5</b>	<b>1,132,209</b>	<b>5</b>

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	441,019	1,051,088	*****	*****	*****	145,145	*****	982,443	*****	1,127,588	*****	147,745	*****	984,464	*****	1,132,209	*****	1,127,588	*****	1,132,209
Total Funding	441,019	1,051,088	*****	*****	*****	145,145	*****	982,443	*****	1,127,588	*****	147,745	*****	984,464	*****	1,132,209	*****	1,127,588	*****	1,132,209
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	(0)	*****	(0)	*****	0	*****	0	*****	0
<b>Grand Total</b>	<b>441,019</b>	<b>1,051,088</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>145,145</b>	<b>*****</b>	<b>982,443</b>	<b>*****</b>	<b>1,127,588</b>	<b>*****</b>	<b>147,745</b>	<b>*****</b>	<b>984,464</b>	<b>*****</b>	<b>1,132,209</b>	<b>*****</b>	<b>1,127,588</b>	<b>*****</b>	<b>1,132,209</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Federal Program  
 Appropriation Code           494  
 Fund Name                     Natural and Cultural Heritage  
 Fund Code                     FHH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	101,063	148,087	5	88,704	5
Personal Serv Match	5010003	29,426	31,992	0	24,601	0
Operating Expenses	5020002	14,194	47,070	0	13,026	0
Travel-Conferences	5050009	0	9,000	0	9,000	0
Capital Outlay	5120011	0	0	0	3,400	0
Prof. Fees & Serv.	5060010	2,000	31,751	0	16,751	0
Land Acquisition	5900046	294,336	783,188	0	0	0
<b>Grand Total</b>		<b>441,019</b>	<b>1,051,088</b>	<b>5</b>	<b>155,482</b>	<b>5</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	441,019	1,051,088	*****	*****	*****
Total Funding		441,019	1,051,088	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>441,019</b>	<b>1,051,088</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Land Acquisition line item appropriation was increased by a Miscellaneous Federal Grant.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code           880  
 Appropriation Name    Federal Program  
 Appropriation Code    494  
 Fund Name             Natural and Cultural Heritage  
 Fund Code             FHH

Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	81,801	3	63,598	2	145,399	5	84,010	3	65,315	2	149,324	5
Personal Serv Match	5010003	24,567	0	17,983	0	42,550	0	24,958	0	18,287	0	43,245	0
Operating Expenses	5020002	13,026	0	40,862	0	53,888	0	13,026	0	40,862	0	53,888	0
Travel-Conferences	5050009	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Capital Outlay	5120011	0	0	35,000	0	35,000	0	0	0	35,000	0	35,000	0
Prof. Fees & Serv.	5060010	16,751	0	25,000	0	41,751	0	16,751	0	25,000	0	41,751	0
Land Acquisition	5900046	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0
<b>Grand Total</b>		<b>145,145</b>	<b>3</b>	<b>982,443</b>	<b>2</b>	<b>1,127,588</b>	<b>5</b>	<b>147,745</b>	<b>3</b>	<b>984,464</b>	<b>2</b>	<b>1,132,209</b>	<b>5</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	145,145	*****	982,443	*****	1,127,588	*****	147,745	*****	984,464	*****	1,132,209	*****
Total Funding		145,145	*****	982,443	*****	1,127,588	*****	147,745	*****	984,464	*****	1,132,209	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	(0)	*****
<b>Grand Total</b>		<b>145,145</b>	<b>*****</b>	<b>982,443</b>	<b>*****</b>	<b>1,127,588</b>	<b>*****</b>	<b>147,745</b>	<b>*****</b>	<b>984,464</b>	<b>*****</b>	<b>1,132,209</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Federal Program  
 Appropriation Code           494  
 Fund Name                     Natural and Cultural Heritage  
 Fund Code                     FHH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	145,399	5	149,325	5	0	0	0	0
Personal Serv Match	5010003	42,550	0	43,245	0	0	0	0	0
Operating Expenses	5020002	53,888	0	53,888	0	0	0	0	0
Travel-Conferences	5050009	9,000	0	9,000	0	0	0	0	0
Capital Outlay	5120011	35,000	0	35,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	41,751	0	41,751	0	0	0	0	0
Land Acquisition	5900046	800,000	0	800,000	0	0	0	0	0
<b>Grand Total</b>		<b>1,127,588</b>	<b>5</b>	<b>1,132,209</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,127,588	*****	1,132,209	*****	0	*****	0	*****
Total Funding		1,127,588	*****	1,132,209	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,127,588</b>	<b>*****</b>	<b>1,132,209</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Federal Program  
 Appropriation Code 494  
 Fund Name Natural and Cultural Heritage  
 Fund Code FHH

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05				
		BL Base Level	Total	441,019		1,016,870	4	145,145	3	147,745	3	145,145	3	147,745	3	0	0
1	Request to continue two positions authorized through the MFG process for FY03. NHC uses federal funding to provide for a Field Ecologist II in the Research Section and a Field Ecologist I in the Stewardship Section.	C01	437606 ADMN/FED	0		34,218	1	81,581	2	83,602	2	81,581	2	83,602	2	0	0
		C01	Total	0		34,218	1	81,581	2	83,602	2	81,581	2	83,602	2	0	0
1	To augment state resources NHC has a grants coordinator to seek funding for agency activities, including land conservation. We pledge to seek funding alternatives to cover a larger portion of our administrative expenses that can no longer be afforded from state funding & resources.	C03	437606 ADMN/FED	0		0	0	880,000	0	880,000	0	880,000	0	880,000	0	0	0
		C03	Total	0		0	0	880,000	0	880,000	0	880,000	0	880,000	0	0	0
2	This portion of the request addresses a 4% projected increase (SBS) for office space rent. The NHC allocates office space according to othe payroll funding sources of its employees.	C05	437606 ADMN/FED	0		0	0	862	0	862	0	862	0	862	0	0	0
		C05	Total	0		0	0	862	0	862	0	862	0	862	0	0	0
3	This request is for the agency's IT needs. The purchase of computer equipment includes the planned cyclical replacement of PC's and the purchase of a printer and a plotter. The department's IT plan submitted to DIS for review & approval addresses these purchases.	C08 Technology	437606 ADMN/FED	0		0	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0
		C08 Technology	Total	0		0	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0
		Grand Total	Total	441,019		1,051,088	5	1,127,588	5	1,132,209	5	1,127,588	5	1,132,209	5	0	0

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

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

The Agency Request is for Base Level of \$245,000. This is a biennial appropriation, any remaining balance at the end of FY04 will carryforward to FY05 to be utilized for the same purposes.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Natural Heritage Commission  Code: 880	Name: Natural Heritage Commission Land Acquisition  Code: 693	Name: Arkansas Heritage Fund  Code: SHF		<b>298</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code 880  
 Appropriation Name Natural Heritage Commission - Land Acquisition  
 Appropriation Code 693  
 Fund Name Arkansas Department of Heritage  
 Fund Code SHF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04				Total		2004-05				Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Land Acquisition	0	245,000	0	1,000,000	0	245,000	0	0	0	245,000	0	Carryforward	0	0	0	0	0	245,000	0	Carryforward	0
Grand Total	0	245,000	0	1,000,000	0	245,000	0	0	0	245,000	0	0	0	0	0	0	0	245,000	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	Total	2004-05	2003-04	2004-05
Special Revenue	0	245,000	*****	*****	245,000	*****	0	*****
Total Funding	0	245,000	*****	*****	245,000	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	0	*****
Grand Total	0	245,000	*****	*****	245,000	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Natural Heritge Commission - Land Acquisition  
 Appropriation Code           693  
 Fund Name                     Arkansas Department of Heritage  
 Fund Code                     SHF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Land Acquisition	5900046	0	245,000	0	1,000,000	0
Grand Total		0	245,000	0	1,000,000	0

Funding Sources						
Name	Code					
Special Revenue	4000030	0	245,000	*****	*****	*****
Total Funding		0	245,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	245,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code           880  
 Appropriation Name    Natural Heritage Commission - Land Acquisition  
 Appropriation Code    693  
 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.
Land Acquisition	5900046	245,000	0	0	0	245,000	0	Carryforward	0	0	0	0	0
<b>Grand Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources													
Name	Code												
Special Revenue	4000030	245,000	*****	0	*****	245,000	*****	0	*****	0	*****	0	*****
Total Funding		245,000	*****	0	*****	245,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>245,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>245,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Natural Heritge Commission - Land Acquisition  
 Appropriation Code           693  
 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.
Land Acquisition	5900046	245,000	0	Carryforward	0	0	0	0	0
Grand Total		245,000	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	245,000	*****	0	*****	0	*****	0	*****
Total Funding		245,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		245,000	*****	0	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name            Natural Heritage - Improvements - NCRC  
 Appropriation Code            1EY  
 Fund Name                     Natural & Cultural Heritage Grant & Trust  
 Fund Code                     TGT

Character Name	Code	Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	12,402	0	0	0	0
Personal Serv Match	5010003	949	0	0	0	0
Operating Expenses	5020002	8,858	0	0	0	0
Capital Outlay	5120011	252,869	0	0	0	0
Prof. Fees & Serv.	5060010	52,007	0	0	0	0
<b>Grand Total</b>		<b>327,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	327,085	0	*****	*****	*****
Total Funding		327,085	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>327,085</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION  
 Agency Code                    880  
 Appropriation Name            Chalk Bluff Park  
 Appropriation Code            1VG  
 Fund Name                      Arkansas Heritage Fund  
 Fund Code                      HRA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	0	0	30,000	0
Grand Total		0	0	0	30,000	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

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 - NATURAL HERITAGE COMMISSION  
 Agency Code                   880  
 Appropriation Name           Various Facilities - Federal  
 Appropriation Code           728  
 Fund Name                     Natural and Cultural Heritage  
 Fund Code                     FHH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Capital Outlay	5120011	129,000	0	0	0	0
Grand Total		129,000	0	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Federal Revenue	4000020	129,000	0	*****	*****	*****
Total Funding		129,000	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		129,000	0	*****	*****	*****

Appropriation was established by a Miscellaneous Federal Grant.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSIO  
 Agency Code                   880  
 Appropriation Name           Natural Heritage Commission - Improvements - 2002  
 Appropriation Code           820  
 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.
Extra Help	5010001	26,847	0	0	0	8
Personal Serv Match	5010003	2,095	0	0	0	0
Operating Expenses	5020002	14,898	0	0	0	0
Capital Outlay	5120011	331,954	0	0	0	0
Prof. Fees & Serv.	5060010	40,620	0	0	0	0
<b>Grand Total</b>		<b>416,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	416,414	0	*****	*****	*****
Total Funding		416,414	0	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>416,414</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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