

## ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

### Appropriation / Program Summary

**Appropriation / Program:** 843 Cemetery-Treas Pay  
**Funding Sources:** NCB - Cemetery Board - Cash

#### Historical Data

#### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			2006-2007		
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006 Base Level	2005-2006 Agency	2005-2006 Executive	2006-2007 Base Level	2006-2007 Agency	2006-2007 Executive
Operating Expenses 5020002	7,265	9,548	9,548	9,548	16,000	16,000	9,548	16,000	16,000
Travel-Conference Fees 5050009	0	2,825	2,825	2,825	0	0	2,825	0	0
Professional Fees and Services 5060010	1,993	3,627	3,627	3,627	0	0	3,627	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Loans 5120029	55,945	90,000	90,000	90,000	50,000	50,000	90,000	9,000	9,000
<b>Total</b>	<b>65,203</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>66,000</b>	<b>66,000</b>	<b>106,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	172,932	134,572		49,472	49,472	49,472	4,372	4,372	4,372
Special Revenue 4000030	26,843	20,900		20,900	20,900	20,900	20,900	20,900	20,900
<b>Total Funding</b>	<b>199,775</b>	<b>155,472</b>		<b>70,372</b>	<b>70,372</b>	<b>70,372</b>	<b>25,272</b>	<b>25,272</b>	<b>25,272</b>
Excess Appropriation/(Funding)	(134,572)	(49,472)		35,628	(4,372)	(4,372)	80,728	(272)	(272)
<b>Grand Total</b>	<b>65,203</b>	<b>106,000</b>		<b>106,000</b>	<b>66,000</b>	<b>66,000</b>	<b>106,000</b>	<b>25,000</b>	<b>25,000</b>

BEFORE FEE INCREASE

The Fund Balances - State Agencies language does not currently apply to this Agency.