

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

10/12/2006 4:59:12PM

Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
226	DAH-History Commission-St Oprs	1,396,271	23	1,437,224	23	1,444,124	23	1,907,774	30	1,459,194	23	1,915,774	30	1,459,194	23
955	DAH-History Commission	32,356	0	79,000	0	79,000	0	89,000	0	79,000	0	89,000	0	79,000	0
NOT REQUESTED FOR THE BIENNIUM															
4HX	NHPRC Grant	1,508	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,430,135	23	1,516,224	23	1,523,124	23	1,996,774	30	1,538,194	23	2,004,774	30	1,538,194	23

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	25,582	1.8	30,979	2.0			12,652	0.6	12,652	0.8	4,326	0.2	14,326	0.9
General Revenue	4000010	1,396,271	95.6	1,437,224	94.0			1,907,774	95.3	1,459,194	94.0	1,915,774	95.6	1,459,194	93.6
Federal Revenue	4000020	1,508	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	37,753	2.5	60,673	4.0			80,674	4.1	80,674	5.2	84,674	4.2	84,674	5.5
Total Funds		1,461,114	100.0	1,528,876	100.0			2,001,100	100.0	1,552,520	100.0	2,004,774	100.0	1,558,194	100.0
Excess Appropriation/(Funding)		(30,979)		(12,652)				(4,326)		(14,326)		0		(20,000)	
Grand Total		1,430,135		1,516,224				1,996,774		1,538,194		2,004,774		1,538,194	

Actual exceeds Authorized Appropriation in Operating Expense for the NHPRC Grant appropriation (4HX) due to a transfer from the Miscellaneous Federal Grant Holding Account.

AFTER PROPOSED MERGER