

## ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

### Appropriation Summary

**Appropriation:** 226 DAH-History Commission-St Oprs  
**Funding Sources:** HRA - Arkansas Heritage Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	730,005	771,040	763,337	771,040	960,058	771,040	771,040	960,058	771,040
<b>#Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>30</b>	<b>23</b>	<b>23</b>	<b>30</b>	<b>23</b>
Extra Help 5010001	5,490	10,300	10,300	10,300	30,300	10,300	10,300	30,300	10,300
<b>#Extra Help</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	226,372	231,198	231,250	253,168	322,387	253,168	253,168	322,387	253,168
Operating Expenses 5020002	424,579	414,110	427,341	414,110	472,349	414,110	414,110	480,349	414,110
Conference & Travel Expenses 5050009	140	396	396	396	2,500	396	396	2,500	396
Professional Fees 5060010	0	0	0	0	10,000	0	0	10,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	50,000	0	0	50,000	0
Black History Advisory Cmte 5900041	9,685	10,180	11,500	10,180	60,180	10,180	10,180	60,180	10,180
<b>Total</b>	<b>1,396,271</b>	<b>1,437,224</b>	<b>1,444,124</b>	<b>1,459,194</b>	<b>1,907,774</b>	<b>1,459,194</b>	<b>1,459,194</b>	<b>1,915,774</b>	<b>1,459,194</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,396,271	1,437,224		1,459,194	1,907,774	1,459,194	1,459,194	1,915,774	1,459,194
<b>Total Funding</b>	<b>1,396,271</b>	<b>1,437,224</b>		<b>1,459,194</b>	<b>1,907,774</b>	<b>1,459,194</b>	<b>1,459,194</b>	<b>1,915,774</b>	<b>1,459,194</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,396,271</b>	<b>1,437,224</b>		<b>1,459,194</b>	<b>1,907,774</b>	<b>1,459,194</b>	<b>1,459,194</b>	<b>1,915,774</b>	<b>1,459,194</b>

The FY07 Budgeted amount in Regular Salaries exceeds the authorized amount due to a transfer of Board Member Stipends from Operating Expense to Regular Salaries.

AFTER PROPOSED MERGER