

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
226 History Commission-State Operations	1,459,254	23	1,481,273	23	1,496,480	23	1,919,616	26	1,600,705	23	1,600,705	23	2,063,884	29	1,669,102	25	1,669,102	25
955 History Commission-Cash in Treasury	45,292	0	79,000	0	79,000	0	79,000	0	79,000	0	79,000	0	79,000	0	79,000	0	79,000	0
Total	1,504,546	23	1,560,273	23	1,575,480	23	1,998,616	26	1,679,705	23	1,679,705	23	2,142,884	29	1,748,102	25	1,748,102	25

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	49,766	3.2	61,577	3.9			27,765	1.4	27,765	1.6	27,765	1.6	3,765	0.2	3,765	0.2
General Revenue 4000010	1,459,254	93.2	1,481,273	93.3			1,919,616	95.9	1,600,705	95.1	1,600,705	95.1	2,063,884	96.3	1,669,102	95.5
Cash Fund 4000045	57,103	3.6	45,188	2.8			55,000	2.7	55,000	3.3	55,000	3.3	75,235	3.5	75,235	4.3
Total Funds	1,566,123	100.0	1,588,038	100.0			2,002,381	100.0	1,683,470	100.0	1,683,470	100.0	2,142,884	100.0	1,748,102	100.0
Excess Appropriation/(Funding)	(61,577)		(27,765)				(3,765)		(3,765)		(3,765)		0		0	
Grand Total	1,504,546		1,560,273				1,998,616		1,679,705		1,679,705		2,142,884		1,748,102	

Analysis of Budget Request

Appropriation: 226 - History Commission-State Operations

Funding Sources: HGA - Parks & Tourism-History Commission Account

This appropriation provides for the personal services and operating expenses of the History Commission. As stated in Arkansas Code Annotated §13-3-101, the History Commission maintains official archives of the State, collects historical materials, and encourages historic research. Funding is provided by general revenue.

The Commission is requesting to open the Northeast Arkansas Regional Archives (NEARA) near Powhatan State Park in Lawrence County in cooperation with the Department of Parks & Tourism and the Lawrence County Historical Society.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$358,911 in FY10 and \$481,094 in FY11 and reflect the following:

Regular Salaries & Personal Services Matching totaling \$123,381 in FY10 and \$245,564 in FY11 for three (3) new positions in FY10 and three (3) additional positions in FY11. These include: two (2) Archivists and one (1) Multi Media Specialists to support the Commission's main research and archival facility; and an Archival Manager, an Archivist and an Administrative Specialist II in FY11 to support the new NEARA archival facility at Powhatan State Park.

Extra Help & Personal Services Matching increase of \$21,530 each year to fund current Extra Help positions to provide assistance at the NEARA, Southwest Arkansas Regional Archives (SARA) and the Commission's main research and archival facility.

Operating Expenses in the amount of \$125,000 each year of the biennium for software & networking, database subscriptions, office supplies, educational & photographic supplies, member travel, vehicle maintenance and fuel to support the new NEARA facility.

Conference & Travel Expenses totaling \$14,000 each year for staff professional development.

Professional Fees in the sum of \$25,000 each year for website development and online archival.

Capital Outlay totaling \$50,000 each year for compact storage shelving for artifacts, office furniture for the NEARA and computer equipment as outlined in the Department's IT plan.

The Executive Recommendation provides for Base Level, with additional appropriation and general revenue funding of \$40,000 in FY10 and \$86,312 in FY11 to provide support to the NEARA as follows:

Regular Salaries & Personal Services Matching of \$76,312 in FY11 for one (1) Archival Manager (C118) and one (1) Administrative Assistant III (C109) to staff the facility.

Operating Expenses of \$30,000 in FY10 and \$10,000 in FY11 for office supplies, fixtures & furnishings, and low-value equipment for the facility.

Capital Outlay of \$10,000 in FY10 to provide fixed equipment for the facility.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 226 - History Commission-State Operations

Funding Sources: HGA - Parks & Tourism-History Commission Account

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	786,421	812,680	802,049	940,038	849,009	849,009	1,048,669	923,299	923,299
#Positions	23	23	23	26	23	23	29	25	25
Extra Help 5010001	6,358	10,300	10,300	30,300	10,300	10,300	30,300	10,300	10,300
#Extra Help	2	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	242,546	233,607	259,445	310,592	276,710	276,710	346,229	300,817	300,817
Operating Expenses 5020002	413,530	414,110	414,110	539,110	444,110	444,110	539,110	424,110	424,110
Conference & Travel Expenses 5050009	363	396	396	14,396	396	396	14,396	396	396
Professional Fees 5060010	0	0	0	25,000	0	0	25,000	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	50,000	10,000	10,000	50,000	0	0
Black History Advisory Cmte 5900041	10,036	10,180	10,180	10,180	10,180	10,180	10,180	10,180	10,180
Total	1,459,254	1,481,273	1,496,480	1,919,616	1,600,705	1,600,705	2,063,884	1,669,102	1,669,102
Funding Sources									
General Revenue 4000010	1,459,254	1,481,273		1,919,616	1,600,705	1,600,705	2,063,884	1,669,102	1,669,102
Total Funding	1,459,254	1,481,273		1,919,616	1,600,705	1,600,705	2,063,884	1,669,102	1,669,102
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,459,254	1,481,273		1,919,616	1,600,705	1,600,705	2,063,884	1,669,102	1,669,102

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 955 - History Commission-Cash in Treasury

Funding Sources: NPT - History Commission-Cash in Treasury

This appropriation is utilized to provide for the operating expenses of the History Commission. Funding is derived from cash receipts generated from sales of microfilm, photographs, and photocopies.

The Agency's Request is for a Base Level.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 955 - History Commission-Cash in Treasury

Funding Sources: NPT - History Commission-Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	45,292	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	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
Total		45,292	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000
Funding Sources										
Fund Balance	4000005	49,766	61,577		27,765	27,765	27,765	3,765	3,765	3,765
Cash Fund	4000045	57,103	45,188		55,000	55,000	55,000	75,235	75,235	75,235
Total Funding		106,869	106,765		82,765	82,765	82,765	79,000	79,000	79,000
Excess Appropriation/(Funding)		(61,577)	(27,765)		(3,765)	(3,765)	(3,765)	0	0	0
Grand Total		45,292	79,000		79,000	79,000	79,000	79,000	79,000	79,000