

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
226 History Commission-State Operations	1,543,805	23	1,643,886	25	1,669,102	25	1,678,376	25	1,722,299	25	1,722,299	25	1,678,376	25	1,747,038	25	1,747,038	25
955 History Commission-Cash in Treasury	42,936	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
<b>Total</b>	<b>1,586,741</b>	<b>23</b>	<b>1,722,886</b>	<b>25</b>	<b>1,748,102</b>	<b>25</b>	<b>1,757,376</b>	<b>25</b>	<b>1,801,299</b>	<b>25</b>	<b>1,801,299</b>	<b>25</b>	<b>1,757,376</b>	<b>25</b>	<b>1,826,038</b>	<b>25</b>	<b>1,826,038</b>	<b>25</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	49,016	3.0	35,961	2.1			961	0.1	961	0.1	961	0.1	961	0.1	0	0.0	0	0.0
General Revenue 4000010	1,543,805	95.1	1,643,886	95.4			1,678,376	95.5	1,690,299	95.5	1,690,299	95.5	1,678,376	95.5	1,715,038	95.6	1,715,038	95.6
Cash Fund 4000045	29,881	1.8	44,000	2.6			79,000	4.5	79,000	4.5	79,000	4.5	79,000	4.5	79,000	4.4	79,000	4.4
<b>Total Funds</b>	<b>1,622,702</b>	<b>100.0</b>	<b>1,723,847</b>	<b>100.0</b>			<b>1,758,337</b>	<b>100.0</b>	<b>1,770,260</b>	<b>100.0</b>	<b>1,770,260</b>	<b>100.0</b>	<b>1,758,337</b>	<b>100.0</b>	<b>1,794,038</b>	<b>100.0</b>	<b>1,794,038</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(35,961)		(961)				(961)		31,039		31,039		(961)		32,000		32,000	
<b>Grand Total</b>	<b>1,586,741</b>		<b>1,722,886</b>				<b>1,757,376</b>		<b>1,801,299</b>		<b>1,801,299</b>		<b>1,757,376</b>		<b>1,826,038</b>		<b>1,826,038</b>	

Variances in fund balances due to unfunded appropriation in appropriation (226) History Commission-State Operations.

## **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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Change Level request includes an increase of \$32,000 each year in Operating Expenses for increased rent for additional storage space in the Multi-Agency Complex (MAC) building.

The Executive Recommendation provides for the Agency Request for appropriation with no additional general revenue funding.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	822,408	909,255	923,299	902,019	940,113	940,113	902,019	960,936	960,936
<b>#Positions</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Extra Help 5010001	7,065	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
<b>#Extra Help</b>	<b>1</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	252,298	289,645	300,817	299,371	305,200	305,200	299,371	309,116	309,116
Operating Expenses 5020002	441,562	424,110	424,110	456,110	456,110	456,110	456,110	456,110	456,110
Conference & Travel Expenses 5050009	395	396	396	396	396	396	396	396	396
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	10,427	0	0	0	0	0	0	0	0
Black History Commission 5900041	9,650	10,180	10,180	10,180	10,180	10,180	10,180	10,180	10,180
<b>Total</b>	<b>1,543,805</b>	<b>1,643,886</b>	<b>1,669,102</b>	<b>1,678,376</b>	<b>1,722,299</b>	<b>1,722,299</b>	<b>1,678,376</b>	<b>1,747,038</b>	<b>1,747,038</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,543,805	1,643,886		1,678,376	1,690,299	1,690,299	1,678,376	1,715,038	1,715,038
Total Funding	1,543,805	1,643,886		1,678,376	1,690,299	1,690,299	1,678,376	1,715,038	1,715,038
Excess Appropriation/(Funding)	0	0		0	32,000	32,000	0	32,000	32,000
<b>Grand Total</b>	<b>1,543,805</b>	<b>1,643,886</b>		<b>1,678,376</b>	<b>1,722,299</b>	<b>1,722,299</b>	<b>1,678,376</b>	<b>1,747,038</b>	<b>1,747,038</b>

## **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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	42,936	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
<b>Total</b>		<b>42,936</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	49,016	35,961		961	961	961	961	0	0
Cash Fund	4000045	29,881	44,000		79,000	79,000	79,000	79,000	79,000	79,000
<b>Total Funding</b>		<b>78,897</b>	<b>79,961</b>		<b>79,961</b>	<b>79,961</b>	<b>79,961</b>	<b>79,961</b>	<b>79,000</b>	<b>79,000</b>
Excess Appropriation/(Funding)		(35,961)	(961)		(961)	(961)	(961)	(961)	0	0
<b>Grand Total</b>		<b>42,936</b>	<b>79,000</b>		<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>