

PARKS & TOURISM - HISTORY COMMISSION (915)

FISCAL YEAR 2016

As Enacted by Act 228 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

Maintains the official archives of the State, collects historical materials and encourages historic research.

TOTAL APPROPRIATION

The Agency's total appropriation is \$2,040,334 for FY2016.

FUNDING SOURCE

The Agency is funded from General Revenue (approx. 95%) and Cash funds (approx. 5% from microfilm and photo sales).

II) CHANGE LEVEL REQUESTS

State Operations

- Increase appropriation of \$30,750 in Operating Expenses for growth in activities and increased rent.
- Increase appropriation of \$10,800 each year for monthly upkeep of Agency's website
- Increase appropriation of \$3,750 for Black History Commission for growth and teacher education workshops.

Cash

- Increase of \$11,000 each year in Operating Expenses after reduction was made through Budget Classification Transfer in previous year to move funding to Capital Outlay.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 25)

Total Positions for FY2016: 25

Total Base Level Positions for FY2015: 25

Increase/(Decrease)Over Base Level: 0

Extra Help Positions FY2016: 3 (Total FY2015 Authorized Extra Help: 3)

IV) SPECIAL LANGUAGE

None

April 2015