

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
226 History Commission-State Operations	1,743,643	25	1,822,639	25	1,842,330	25	1,968,534	27	1,968,534	27	1,968,534	27	1,968,534	27	1,968,534	27	1,968,534	27
955 History Commission-Cash in Treasury	27,010	0	71,800	0	79,000	0	71,800	0	71,800	0	71,800	0	71,800	0	71,800	0	71,800	0
Total	1,770,653	25	1,894,439	25	1,921,330	25	2,040,334	27	2,040,334	27	2,040,334	27	2,040,334	27	2,040,334	27	2,040,334	27

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	21,500	1.2	29,741	1.6			241	0.0	241	0.0	241	0.0	741	0.0	741	0.0
General Revenue 4000010	1,743,643	96.8	1,822,639	96.2			1,968,534	96.4	1,838,627	96.2	1,838,627	96.2	1,968,534	96.4	1,838,627	96.2
Cash Fund 4000045	35,251	2.0	42,300	2.2			72,300	3.5	72,300	3.8	72,300	3.8	72,300	3.5	72,300	3.8
Total Funds	1,800,394	100.0	1,894,680	100.0			2,041,075	100.0	1,911,168	100.0	1,911,168	100.0	2,041,575	100.0	1,911,668	100.0
Excess Appropriation/(Funding)	(29,741)		(241)				(741)		129,166		129,166		(1,241)		128,666	
Grand Total	1,770,653		1,894,439				2,040,334		2,040,334		2,040,334		2,040,334		2,040,334	

Variance in Fund Balance is due to unfunded appropriation.

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$1,838,627 in both years of the biennium.

The Change Level Requests submitted are \$129,907 for each year of the biennium and are summarized as follows:

Regular Salaries and Personal Services Matching totaling \$85,307 for two (2) new positions - one (1) Education and Instruction Specialist and one (1) Public Information Specialist and two (2) reclassifications due to organizational restructuring.

Operating Expenses of \$30,050 for growth in public programming activities, increased rent and to replace public and staff computers. This request is addressed in detail in the Department's IT Plan. The Agency also requests several reallocations within Operating Expenses to better align the Agency's budget.

Professional Fees increase of \$10,800 is necessary for monthly upkeep of the Agency's new website.

Black History Commission increase of \$3,750 is needed to help with growth in public programming, specifically teacher education workshops.

The Executive Recommendation provides for the Agency Request in appropriation only.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	890,573	916,829	936,418	988,408	988,408	988,408	988,408	988,408	988,408
#Positions		25	25	25	27	27	27	27	27	27
Extra Help	5010001	10,251	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
#Extra Help		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	325,110	328,824	328,926	358,540	358,540	358,540	358,540	358,540	358,540
Operating Expenses	5020002	506,052	506,110	506,110	536,160	536,160	536,160	536,160	536,160	536,160
Conference & Travel Expenses	5050009	336	396	396	396	396	396	396	396	396
Professional Fees	5060010	0	0	0	10,800	10,800	10,800	10,800	10,800	10,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,481	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Black History Commission	5900041	9,840	10,180	10,180	13,930	13,930	13,930	13,930	13,930	13,930
Total		1,743,643	1,822,639	1,842,330	1,968,534	1,968,534	1,968,534	1,968,534	1,968,534	1,968,534

Funding Sources										
General Revenue	4000010	1,743,643	1,822,639		1,968,534	1,838,627	1,838,627	1,968,534	1,838,627	1,838,627
Total Funding		1,743,643	1,822,639		1,968,534	1,838,627	1,838,627	1,968,534	1,838,627	1,838,627
Excess Appropriation/(Funding)		0	0		0	129,907	129,907	0	129,907	129,907
Grand Total		1,743,643	1,822,639		1,968,534	1,968,534	1,968,534	1,968,534	1,968,534	1,968,534

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 Base Level Request is \$60,800 in both years of the biennium.

The Agency's Change Level Request provides for \$11,000 in both years of the biennium in Operating Expenses to return appropriation to Base Level after a Budget Classification Transfer moved this amount to Capital Outlay for FY15. The Agency also reallocated appropriation within Operating Expenses to better align the budget with projected expenditures.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	27,010	60,800	79,000	71,800	71,800	71,800	71,800	71,800	71,800
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	11,000	0	0	0	0	0	0	0
Total		27,010	71,800	79,000	71,800	71,800	71,800	71,800	71,800	71,800
Funding Sources										
Fund Balance	4000005	21,500	29,741		241	241	241	741	741	741
Cash Fund	4000045	35,251	42,300		72,300	72,300	72,300	72,300	72,300	72,300
Total Funding		56,751	72,041		72,541	72,541	72,541	73,041	73,041	73,041
Excess Appropriation/(Funding)		(29,741)	(241)		(741)	(741)	(741)	(1,241)	(1,241)	(1,241)
Grand Total		27,010	71,800		71,800	71,800	71,800	71,800	71,800	71,800