

Department Appropriation Summary

| Historical Data |                                     |           |     |           |     |            | Agency Request and Executive/Legislative Recommendation |           |     |           |     |             |     |           |     |           |     |             |     |
|-----------------|-------------------------------------|-----------|-----|-----------|-----|------------|---------------------------------------------------------|-----------|-----|-----------|-----|-------------|-----|-----------|-----|-----------|-----|-------------|-----|
| Appropriation   |                                     | 2011-2012 |     | 2012-2013 |     | 2012-2013  |                                                         | 2013-2014 |     |           |     |             |     | 2014-2015 |     |           |     |             |     |
|                 |                                     | Actual    | Pos | Budget    | Pos | Authorized | Pos                                                     | Agency    | Pos | Executive | Pos | Legislative | Pos | Agency    | Pos | Executive | Pos | Legislative | Pos |
| 226             | History Commission-State Operations | 1,662,009 | 24  | 1,675,059 | 25  | 1,747,038  | 25                                                      | 1,824,334 | 25  | 1,791,599 | 25  | 1,791,599   | 25  | 1,825,065 | 25  | 1,792,330 | 25  | 1,792,330   | 25  |
| 955             | History Commission-Cash in Treasury | 43,750    | 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           |                                     | 1,705,759 | 24  | 1,754,059 | 25  | 1,826,038  | 25                                                      | 1,903,334 | 25  | 1,870,599 | 25  | 1,870,599   | 25  | 1,904,065 | 25  | 1,871,330 | 25  | 1,871,330   | 25  |

| Funding Sources                |         |           | %     |           | %     |  |           | %     |           | %     |           | %     |           | %     |           | %     |           | %     |
|--------------------------------|---------|-----------|-------|-----------|-------|--|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| Fund Balance                   | 4000005 | 44,161    | 2.5   | 29,725    | 1.7   |  | 225       | 0.0   | 225       | 0.0   | 225       | 0.0   | 225       | 0.0   | 225       | 0.0   | 225       | 0.0   |
| General Revenue                | 4000010 | 1,662,009 | 95.8  | 1,675,059 | 95.5  |  | 1,824,334 | 95.8  | 1,741,599 | 95.6  | 1,741,599 | 95.6  | 1,825,065 | 95.8  | 1,742,330 | 95.7  | 1,742,330 | 95.7  |
| Cash Fund                      | 4000045 | 29,314    | 1.7   | 49,500    | 2.8   |  | 79,000    | 4.2   | 79,000    | 4.3   | 79,000    | 4.3   | 79,000    | 4.1   | 79,000    | 4.3   | 79,000    | 4.3   |
| Total Funds                    |         | 1,735,484 | 100.0 | 1,754,284 | 100.0 |  | 1,903,559 | 100.0 | 1,820,824 | 100.0 | 1,820,824 | 100.0 | 1,904,290 | 100.0 | 1,821,555 | 100.0 | 1,821,555 | 100.0 |
| Excess Appropriation/(Funding) |         | (29,725)  |       | (225)     |       |  | (225)     |       | 49,775    |       | 49,775    |       | (225)     |       | 49,775    |       | 49,775    |       |
| Grand Total                    |         | 1,705,759 |       | 1,754,059 |       |  | 1,903,334 |       | 1,870,599 |       | 1,870,599 |       | 1,904,065 |       | 1,871,330 |       | 1,871,330 |       |

Variance in fund balance due to unfunded appropriation in (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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request includes appropriation and general revenue funding in the amount of \$1,687,203 in FY14 and \$1,687,934 in FY15.

The Change Level Request of \$137,131 in each year reflects the following:

An increase of \$37,131 in Regular Salaries and Personal Services Matching appropriation and general revenue funding each year of the biennium to reclassify six (6) positions to title of Archival Assistant to better reflect the duties being performed.

An increase of \$50,000 in Operating Expenses in appropriation and general revenue funding each year of the biennium to purchase specialty supplies for the preservation of documents.

An increase of \$50,000 for the Black History Commission in appropriation and general revenue funding each year of the biennium for the Curtis H. Sykes Memorial Grant Program, which provides small grants to local organizations to increase knowledge and awareness of African American history in Arkansas.

The Executive Recommendation provides for Base Level and the following:

An increase of \$37,131 in Regular Salaries and Personal Services Matching appropriation and general revenue funding each year of the biennium for the position reclassification requests.

An increase of \$50,000 in Operating Expenses appropriation only each year of the biennium.

\$50,000 for the Black History Commission each year of the biennium to be requested as a Capital Project funded from the General Improvement Fund.

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              |         | 2011-2012        | 2012-2013        | 2012-2013        | 2013-2014        |                  |                  | 2014-2015        |                  |                  |
|------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                              |         | Actual           | Budget           | Authorized       | Agency           | Executive        | Legislative      | Agency           | Executive        | Legislative      |
| Regular Salaries             | 5010000 | 887,577          | 886,615          | 960,936          | 921,660          | 935,818          | 935,818          | 922,260          | 936,418          | 936,418          |
| <b>#Positions</b>            |         | <b>24</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 | 10,247           | 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 | 300,359          | 311,458          | 309,116          | 325,688          | 328,795          | 328,795          | 325,819          | 328,926          | 328,926          |
| Operating Expenses           | 5020002 | 453,453          | 456,110          | 456,110          | 506,110          | 506,110          | 506,110          | 506,110          | 506,110          | 506,110          |
| Conference & Travel Expenses | 5050009 | 367              | 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 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Black History Commission     | 5900041 | 10,006           | 10,180           | 10,180           | 60,180           | 10,180           | 10,180           | 60,180           | 10,180           | 10,180           |
| <b>Total</b>                 |         | <b>1,662,009</b> | <b>1,675,059</b> | <b>1,747,038</b> | <b>1,824,334</b> | <b>1,791,599</b> | <b>1,791,599</b> | <b>1,825,065</b> | <b>1,792,330</b> | <b>1,792,330</b> |

  

| Funding Sources                |         |                  |                  |  |                  |                  |                  |                  |                  |                  |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue                | 4000010 | 1,662,009        | 1,675,059        |  | 1,824,334        | 1,741,599        | 1,741,599        | 1,825,065        | 1,742,330        | 1,742,330        |
| Total Funding                  |         | 1,662,009        | 1,675,059        |  | 1,824,334        | 1,741,599        | 1,741,599        | 1,825,065        | 1,742,330        | 1,742,330        |
| Excess Appropriation/(Funding) |         | 0                | 0                |  | 0                | 50,000           | 50,000           | 0                | 50,000           | 50,000           |
| <b>Grand Total</b>             |         | <b>1,662,009</b> | <b>1,675,059</b> |  | <b>1,824,334</b> | <b>1,791,599</b> | <b>1,791,599</b> | <b>1,825,065</b> | <b>1,792,330</b> | <b>1,792,330</b> |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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 Base Level each year of the biennium.

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              |         | 2011-2012 | 2012-2013 | 2012-2013  | 2013-2014 |           |             | 2014-2015 |           |             |
|------------------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
|                              |         | Actual    | Budget    | Authorized | Agency    | Executive | Legislative | Agency    | Executive | Legislative |
| Operating Expenses           | 5020002 | 43,750    | 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                        |         | 43,750    | 79,000    | 79,000     | 79,000    | 79,000    | 79,000      | 79,000    | 79,000    | 79,000      |

  

| Funding Sources                |         |          |        |  |        |        |        |        |        |        |
|--------------------------------|---------|----------|--------|--|--------|--------|--------|--------|--------|--------|
| Fund Balance                   | 4000005 | 44,161   | 29,725 |  | 225    | 225    | 225    | 225    | 225    | 225    |
| Cash Fund                      | 4000045 | 29,314   | 49,500 |  | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 |
| Total Funding                  |         | 73,475   | 79,225 |  | 79,225 | 79,225 | 79,225 | 79,225 | 79,225 | 79,225 |
| Excess Appropriation/(Funding) |         | (29,725) | (225)  |  | (225)  | (225)  | (225)  | (225)  | (225)  | (225)  |
| Grand Total                    |         | 43,750   | 79,000 |  | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 |