

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
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
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
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
Excess Appropriation/(Funding)	(29,725)		(225)				(225)		49,775		49,775		(225)		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	

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
#Positions		24	25	25	25	25	25	25	25	25
Extra Help	5010001	10,247	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
#Extra Help		1	3	3	3	3	3	3	3	3
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
Total		1,662,009	1,675,059	1,747,038	1,824,334	1,791,599	1,791,599	1,825,065	1,792,330	1,792,330
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
Grand Total		1,662,009	1,675,059		1,824,334	1,791,599	1,791,599	1,825,065	1,792,330	1,792,330

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