
**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 of \$51,945 each year of the biennium.

The Executive Recommendation provides for Agency Request. Expenditure of this appropriation is contingent upon available funding.

AGENCY Name: Dept. of Parks and Tourism History Commission Code: 915	APPROPRIATION Name: Cash Operations Code: A52	CASH FUND Name: History Comm. Cash Code: 115	ANALYSIS OF BUDGET REQUEST BR20	PAGE 541
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
PERATING EXPENSES	45,712	51,945	51,945	51,945	0	51,945	51,945	0	51,945	51,945	51,945		
ROF FEES & SERVICES	0	0	4,000	0	0	0	0	0	0	0	0		
APITAL OUTLAY	0	16,709	40,000	0	0	0	0	0	0	0	0		
TOTAL	45,712	68,654	95,945	51,945	0	51,945	51,945	0	51,945	51,945	51,945		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	35,812	29,650	*****	996		996	996		996	996	996		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	39,550	40,000	*****	51,945		51,945	51,945		51,945	51,945	51,945		
OTHER			*****										
TOTAL FUNDING	75,362	69,650	*****	52,941		52,941	52,941		52,941	52,941	52,941		
EXCESS APPRO/ (FUNDING)	(29,650)	(996)	*****	(996)		(996)	(996)		(996)	(996)	(996)		
TOTAL	45,712	68,654	*****	51,945		51,945	51,945		51,945	51,945	51,945		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGENCY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 PROGRAM 52 CASH OPERATIONS
 FUND 115 HISTORY COMMISSION CASH-(915)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides for the personal services and operating expenses of the History Commission. As stated in Arkansas Code §13-3-101, the History Commission maintains official archives of the State, collects historical materials, and encourages historic research. Funding is provided by General Revenues.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The History Division Director's salary (\$58,647) has been requested to be increased at a rate of 11.03% in FY00 bringing the salary level to \$65,113 and then a 2.8% increase in FY01, with the salary level to \$66,936. The Change Level Requests total \$114,106 in FY00 and \$1137,842 in FY01. The Department's request reflects the following changes:

- ◆ Additional Operating Expenses totaling \$88,444 in FY00 and \$87,574 in FY01 for office space rent increases mandated by State Building Services, and to purchase data processing software.
- ◆ One (1) Library Technical Assistant III position with Salaries and Matching costs totaling \$22,787 in FY00 and \$23,334 in FY01 is requested to support operations in the library research room.
- ◆ Capital Outlay totaling \$24,200 in FY00 and \$21,100 in FY01 to purchase data processing equipment, three (3) steel security storage cabinets, a sixty-tray card catalog cabinet, a board shear, and a bookbinding press.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for **all** positions on July 1 of each year of the biennium along with accompanying employee matching requirements. No extraordinary increase in salary was recommended for the Director. The Executive Recommendation also provides additional appropriation for Operating Expenses of \$84,119 each year for rent increases. Capital Outlay has been recommended \$15,000 each year for data processing equipment. The Executive Recommendation includes an additional \$99,119 annually in General Revenue funding to support these changes above Base Level.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Parks and Tourism History Commission Code: 915	Name: State Operations Code: 226	Name: Parks and Tourism Account Code: HGA	BR20	543

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED		CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE	LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01	
REGULAR SALARIES	508,953	543,120	528,880	569,458	21,440	590,898	585,405	22,040	607,445	569,458	585,405			
NUMBER OF POSITIONS	20	20	20	20	1	21	20	1	21	20	20			
EXTRA HELP	8,033	10,300	10,300	10,300	0	10,300	10,300	0	10,300	10,300	10,300			
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2			
PERSONAL SERV MATCHING	139,069	147,659	154,692	166,210	7,022	173,232	169,028	7,128	176,156	166,210	169,028			
OPERATING EXPENSES	315,362	324,832	335,121	324,832	88,444	413,276	324,832	87,574	412,406	408,951	408,951			
CONF FEES & TRAVEL	75	396	396	396	0	396	396	0	396	396	396			
CAPITAL OUTLAY	16,285	10,000	10,000	0	24,200	24,200	0	21,100	21,100	15,000	15,000			
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0			
GRANTS/AIDS	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000			
BLACK HISTORY ADV COMMITT	11,373	11,500	11,500	11,500	0	11,500	11,500	0	11,500	11,500	11,500			
TOTAL	1,009,150	1,057,807	1,060,889	1,092,696	141,106	1,233,802	1,111,461	137,842	1,249,303	1,191,815	1,210,580			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	1,009,150	1,057,807	*****	1,092,696	141,106	1,233,802	1,111,461	137,842	1,249,303	1,191,815	1,210,580			
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	1,009,150	1,057,807	*****	1,092,696	141,106	1,233,802	1,111,461	137,842	1,249,303	1,191,815	1,210,580			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	1,009,150	1,057,807	*****	1,092,696	141,106	1,233,802	1,111,461	137,842	1,249,303	1,191,815	1,210,580			

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 APPRO 226 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND HGA PARKS AND TOURISM ACCT(900)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----			
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	HGA	915 226	B	1,009,150 20	1,057,807 20	1,092,696 20	1,111,461 20	1,092,696 20	1,111,461 20					
	COSTS FOR GRADE 99 EXTRAORDINARY SALARY INCREASE					5,675	5,834							
					FY99 AUTHORIZED SALARY	FY00 REQUESTED SALARY	% INC/DEC OVER PREV YR	FY01 REQUESTED SALARY	% INC/DEC OVER PREV YR					
					PRK & TRSM HISTORY DIVISION DIR	\$58,647	\$65,113	11.03%	\$66,936	2.80%				
	HGA	915 226	C01			84,119 0		84,119 0		84,119	84,119			
	Our agency rents 31,402 square feet in the One Capitol Mall Building. At present we pay State Building Services \$227,068 a year which is 70% of our allowed operation appropriation. For each year of the next biennium we must pay \$311,186 for the same space. This sum, which is 96% of our base level operation appropriation, will leave only \$13,645 a year for operations. We therefore request additional funds of \$84,119 for each year of the biennium in order to meet this State Building Services mandated office space rate increase.													
	HGA	915 226	C02			22,787 1		23,334 1						
	This request is for an additional Library Technical Assistant III position to work in the research room. The research room is open 6 days a week, and served 14,277 patrons in 1997. Due to the large number of people to be served, skilled employees such as archivists and the librarian must leave their normal duties to wait on the visiting public. The addition of this position will make possible more efficient service to the public, and at the same time release archival and other personnel to perform their professional tasks.													

T 024 DEPARTMENT OF PARKS AND TOURISM
 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 RO 226 STATE OPERATIONS
 ID HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

A N N U A L B U D G E T S E H
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		HGA	915 226	C08			19,525 0	19,555 0	15,000	15,000								
<p>We request the sum of \$19,525 for the first year of the biennium and \$19,555 for the second year of the biennium to meet our needs in the area of information technology. Our agency is included in the comprehensive information technology plan of the Department of Parks and Tourism.</p>																		
004		HGA	915 226	C06			2,000 0	0 0										
<p>We have a substantial collection of three-dimensional artifacts which are currently undergoing cleaning and restoration by our curator. At present we lack adequate means for safe storage of these items. The purchase of three (3) steel security storage cabinets will help. Our curator plans to develop exhibits for the public when possible.</p>																		
005		HGA	915 226	C05			0 0	5,000 0										
<p>We request funds for purchase of a 60-tray card catalog cabinet. This unit will be placed in the research room to assist patrons with their search for historical and genealogical information. It will be several years before we can provide computer access for those using our resources, so card files are still needed and necessary.</p>																		

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGY 915 DEPARTMENT OF PARKS AND TOURISM - HISTORY COMMISSION
 APPRO 226 STATE OPERATIONS
 FUND HGA PARKS AND TOURISM ACCT(900)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS				
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE		
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
	HGA	915 226	C03			2,000 0	0 0						
<p>This request is for funding to purchase a bookbinding press for the documents laboratory. This laboratory is staffed by one person, the conservator. The purchase of a bookbinding press will make it possible for him to repair and bind antique books, periodicals and pamphlets which are too fragile to be entrusted to a commercial bindery. These bound materials may then be made available to patrons of the archives for use in their research.</p>													
	HGA	915 226	C04			5,000 0	0 0						
<p>The conservator of our documents restoration laboratory can use a board shear (or cutter) to good advantage in the binding of rare books and in other conservation and restoration tasks. The provision of this valuable tool, as well as the bookbinding press, will enable the laboratory to operate much more efficiently.</p>													
	HGA	915 226	C09			0 0	0 0						
<p>This request is for the CLIP program for the History Commission.</p>													

PT 024 DEPARTMENT OF PARKS AND TOURISM
 Y 915 DEPARTMENT OF PARKS AND TOURISH - HISTORY COMMISSION
 PRO 226 STATE OPERATIONS
 ND HGA PARKS AND TOURISH ACCT(900)

RANK BY APPROPRIATION
 BR 264

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
EXTRA HELP	7,222	0	0	0	0	0	0	0	0	0	0	0	0			
NUMBER OF POSITIONS	6	0	0	0	0	0	0	0	0	0	0	0	0			
PERSONAL SERV MATCHING	723	0	0	0	0	0	0	0	0	0	0	0	0			
CONSTRUCTION	1,692,423	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	1,700,368	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 AGENCY 900 DEPARTMENT OF PARKS AND TOURISM
 APPRO 1BQ STATEWIDE PARK IMPROVEMENTS
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY
 BR 215

Appropriation was established by Grant from Natural & Cultural Resources Council

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01			
TS/AIDS	250,000	0	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
PROPOSED FUNDING SOURCES	250,000	0	0	0	0	0	0	0	0	0						
BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
TRUST FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
REVENUE RECEIPTS			*****													
TRUST FUNDS			*****													
TRUST FUNDS	250,000		*****													
TRUST FUNDING	250,000		*****													
TRUST APPRO/ (FUNDING)			*****													
TOTAL	250,000		*****													

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 10 1CA CITY OF POCAHONTAS/BLACK RIVER PARK DEVELOPMENT -- 98
 1 TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

Appropriation was established by Grant from Natural & Cultural Resources Council

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	50,000	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	50,000	0	0	0	0	0	0	0	0	0	0		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
UNDEVELOPED BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
TRUST FUNDS	50,000		XXXXXXXXXX										
TOTAL FUNDING	50,000		XXXXXXXXXX										
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	50,000		XXXXXXXXXX										

DEPT 024 DEPARTMENT OF PARKS AND TOURISM
 FUND 900 DEPARTMENT OF PARKS AND TOURISM
 APPR 1CB FOX COMMUNITY PARK -- 98
 UND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

Appropriation was established by Grant from Natural & Cultural Resources Council

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
A HELP	126,794	0	0	0	0	0	0	0	0	0	0	0	0
BER OF POSITIONS	16	0	0	0	0	0	0	0	0	0	0	0	0
ONAL SERV MATCHING	13,135	0	0	0	0	0	0	0	0	0	0	0	0
TRUCTION	1,659,722	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
	1,799,651	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
REAL REVENUES			*****										
IAL REVENUES			*****										
IAL FUNDS			*****										
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
F FUNDS			*****										
ST FUNDS	1,799,651		*****										
IL FUNDING	1,799,651		*****										
ISS APPRO/ (FUNDING)			*****										
IL	1,799,651		*****										

024 DEPARTMENT OF PARKS AND TOURISM
 900 DEPARTMENT OF PARKS AND TOURISM
 001 STATEWIDE PARK IMPROVEHENTS -- 98
 002 TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

Appropriation was established by Grant from Natural & Cultural Resources Council