

TRANSFER
OF THE
ARKANSAS HISTORY COMMISSION
TO THE
DEPT. OF ARKANSAS HERITAGE

The Executive Recommendation provides for the consolidation of the Arkansas History Commission as a separate and distinct Agency within the Department of Arkansas Heritage. It has been determined that these agencies' operations are producing an ever-increasing use upon general revenue funds. Additionally, each agency has space issues that must be dealt with in the near term, especially the State Archives. This recommendation proposes to relocate the Department of Arkansas Heritage agencies currently located in the Tower Building at Fourth and Center in Little Rock, as well as the History Commission and the State Archives, to the former Federal Reserve Building, located at 325 West Capitol Avenue in Little Rock. This solution would provide improved access, parking, and security for all agencies, and would result in improved citizen access and provision of services.

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ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
226 DAH-History Commission-St Oprs	1,396,271	23	1,437,224	23	1,444,124	23	0	0	1,459,194	23	0	0	1,459,194	23
955 DAH-History Commission	32,356	0	79,000	0	79,000	0	0	0	79,000	0	0	0	79,000	0
NOT REQUESTED FOR THE BIENNIUM														
4HX NHPRC Grant	1,508	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,430,135	23	1,516,224	23	1,523,124	23	0	0	1,538,194	23	0	0	1,538,194	23

Funding Sources			%		%		%		%		%	
Fund Balance	4000005	25,582	1.8	30,979	2.0		0	12,652	0.8	0	14,326	0.9
General Revenue	4000010	1,396,271	95.6	1,437,224	94.0		0	1,459,194	94.0	0	1,459,194	93.6
Federal Revenue	4000020	1,508	0.1	0	0.0		0	0	0.0	0	0	0.0
Cash Fund	4000045	37,753	2.5	60,673	4.0		0	80,674	5.2	0	84,674	5.5
Total Funds		1,461,114	100.0	1,528,876	100.0		0	1,552,520	100.0	0	1,558,194	100.0
Excess Appropriation/(Funding)		(30,979)		(12,652)			0	(14,326)		0	(20,000)	
Grand Total		1,430,135		1,516,224			0	1,538,194		0	1,538,194	

Actual exceeds Authorized Appropriation in Operating Expense for the NHPRC Grant appropriation(4HX) due to a transfer from the Miscellaneous Federal Grant Holding Account.

AFTER PROPOSED MERGER WITH DEPARTMENT OF ARKANSAS HERITAGE

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: 226 DAH-History Commission-St Oprs
Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	730,005	771,040	763,337	0	0	771,040	0	0	771,040
#Positions		23	23	23	0	0	23	0	0	23
Extra Help	5010001	5,490	10,300	10,300	0	0	10,300	0	0	10,300
#Extra Help		3	3	3	0	0	3	0	0	3
Personal Services Matching	5010003	226,372	231,198	231,250	0	0	253,168	0	0	253,168
Operating Expenses	5020002	424,579	414,110	427,341	0	0	414,110	0	0	414,110
Conference & Travel Expenses	5050009	140	396	396	0	0	396	0	0	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 Advisory Cmte	5900041	9,685	10,180	11,500	0	0	10,180	0	0	10,180
Total		1,396,271	1,437,224	1,444,124	0	0	1,459,194	0	0	1,459,194
Funding Sources										
General Revenue	4000010	1,396,271	1,437,224		0	0	1,459,194	0	0	1,459,194
Total Funding		1,396,271	1,437,224		0	0	1,459,194	0	0	1,459,194
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,396,271	1,437,224		0	0	1,459,194	0	0	1,459,194

The FY07 Budgeted amount in Regular Salaries exceeds the authorized amount due to a transfer of Board Member Stipends from Operating Expense to Regular Salaries.

AFTER PROPOSED MERGER WITH DEPARTMENT OF ARKANSAS HERITAGE

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: 955 DAH-History Commission
Funding Sources: NPT-History Commission-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	32,356	79,000	79,000	0	0	79,000	0	0	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	32,356	79,000	79,000	0	0	79,000	0	0	79,000
Funding Sources									
Fund Balance 4000005	25,582	30,979		0	0	12,652	0	0	14,326
Cash Fund 4000045	37,753	60,673		0	0	80,674	0	0	84,674
Total Funding	63,335	91,652		0	0	93,326	0	0	99,000
Excess Appropriation/(Funding)	(30,979)	(12,652)		0	0	(14,326)	0	0	(20,000)
Grand Total	32,356	79,000		0	0	79,000	0	0	79,000

AFTER PROPOSED MERGER WITH DEPARTMENT OF ARKANSAS HERITAGE

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: 4HX NHPRC Grant
Funding Sources: FCH - History Commission National Publications/Records

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	1,508	0	0	0	0	0	0	0	0
Total	1,508	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	1,508	0		0	0	0	0	0	0
Total Funding	1,508	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,508	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

AFTER PROPOSED MERGER WITH DEPARTMENT OF ARKANSAS HERITAGE