

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

Act 1176 of 2001 created the Mosaic Templars of America Center for African-American Culture and Business Enterprise. Further, Act 1176 established the Mosaic Templars of America Center for African-American Culture and Business Enterprise as a division of the Department of Arkansas Heritage, however no funding or appropriation was provided for Center development and operations. The Mosaic Cultural Center will operate a program of temporary and permanent exhibits, a library and resource center, and live performances. To establish the necessary infrastructure and staff to develop and operate the center, the Department is requesting General Revenue funding and appropriation totaling \$356,419 in FY04 and \$559,486 in FY05. The Department's request reflects the following changes:

Salary, Extra Help and associated Matching costs totaling \$133,494 in FY04 and \$278,011 in FY05. This request will provide six (6) extra help positions as well as six (6) full-time positions: three (3) full-time positions during FY04 (DAH Director Mosaic Templar, DAH Museum Assistant Director & Administrative Assistant), and three additional positions are requested for FY05 (Museum Program Specialist, Museum Program Assistant and General Maintenance Repairman).

Operating Expenses, Travel, Professional Fees and Capital Outlay totaling \$222,925 in FY04 and \$281,475 in FY05 to provide for development and operating costs.

The Executive Recommendation provides General Revenue funding and appropriation of \$356,419 each fiscal year to provide the following changes:

Salary, Extra Help and associated Matching costs totaling \$133,494 in FY04 and \$136,551 in FY05 to support three (3) full-time positions and six extra help positions.

Operating Expenses, Travel, Professional Fees and Capital Outlay totaling \$222,925 in FY04 and \$219,868 in FY05 to provide for development and operating costs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Dept. of Arkansas Heritage Mosaic Templar Museum</b>  <b>Code: 873</b>	<b>Name: Mosaic Templars State Operations</b>  <b>Code: 1MT</b>	<b>Name: Arkansas Heritage Fund</b>  <b>Code: HRA</b>		<b>321</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER  
 Agency Code 873  
 Appropriation Name State Operations  
 Appropriation Code IMT  
 Fund Name Arkansas Heritage Fund  
 Fund Code HRA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	0	0	0	0	0	0	96,185	3	96,185	3	0	0	167,785	6	167,785	6	96,185	3	98,782	3
Extra Help	0	0	0	0	0	0	0	9,465	6	9,465	6	0	0	56,031	6	56,031	6	9,465	6	9,465	6
Personal Serv Match	0	0	0	0	0	0	0	27,844	0	27,844	0	0	0	54,195	0	54,195	0	27,844	0	28,304	0
Operating Expenses	0	0	0	0	0	0	0	74,925	0	74,925	0	0	0	141,475	0	141,475	0	74,925	0	74,925	0
Travel-Conferences	0	0	0	0	0	0	0	7,000	0	7,000	0	0	0	10,000	0	10,000	0	7,000	0	7,000	0
Capital Outlay	0	0	0	0	0	0	0	41,000	0	41,000	0	0	0	30,000	0	30,000	0	41,000	0	37,943	0
Prof. Fees & Serv.	0	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,419</b>	<b>9</b>	<b>356,419</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>559,486</b>	<b>12</b>	<b>559,486</b>	<b>12</b>	<b>356,419</b>	<b>9</b>	<b>356,419</b>	<b>9</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	0	0	*****	*****	*****	0	*****	356,419	*****	356,419	*****	0	*****	559,486	*****	559,486	*****	356,419	*****	356,419	*****
Total Funding	0	0	*****	*****	*****	0	*****	356,419	*****	356,419	*****	0	*****	559,486	*****	559,486	*****	356,419	*****	356,419	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>559,486</b>	<b>*****</b>	<b>559,486</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>

Agency Request is to establish this appropriation for the 2003-05 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER  
 Agency Code                   873  
 Appropriation Name            State Operations  
 Appropriation Code            1MT  
 Fund Name                     Arkansas Heritage Fund  
 Fund Code                     HRA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Agency Request is to establish this appropriation for the 2003-05 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER  
 Agency Code           873  
 Appropriation Name    State Operations  
 Appropriation Code    1MT  
 Fund Name             Arkansas Heritage Fund  
 Fund Code             HRA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	96,185	3	96,185	3	0	0	167,785	6	167,785	6
Extra Help	5010001	0	0	9,465	6	9,465	6	0	0	56,031	6	56,031	6
Personal Serv Match	5010003	0	0	27,844	0	27,844	0	0	0	54,195	0	54,195	0
Operating Expenses	5020002	0	0	74,925	0	74,925	0	0	0	141,475	0	141,475	0
Travel-Conferences	5050009	0	0	7,000	0	7,000	0	0	0	10,000	0	10,000	0
Capital Outlay	5120011	0	0	41,000	0	41,000	0	0	0	30,000	0	30,000	0
Prof. Fees & Serv.	5060010	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>356,419</b>	<b>9</b>	<b>356,419</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>559,486</b>	<b>12</b>	<b>559,486</b>	<b>12</b>

Funding Sources													
Name	Code												
General Revenue	4000010	0	*****	356,419	*****	356,419	*****	0	*****	559,486	*****	559,486	*****
Total Funding		0	*****	356,419	*****	356,419	*****	0	*****	559,486	*****	559,486	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>0</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>559,486</b>	<b>*****</b>	<b>559,486</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER  
 Agency Code                    873  
 Appropriation Name            State Operations  
 Appropriation Code            1MT  
 Fund Name                      Arkansas Heritage Fund  
 Fund Code                      HRA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	96,185	3	98,782	3	0	0	0	0
Extra Help	5010001	9,465	6	9,465	6	0	0	0	0
Personal Serv Match	5010003	27,844	0	28,304	0	0	0	0	0
Operating Expenses	5020002	74,925	0	74,925	0	0	0	0	0
Travel-Conferences	5050009	7,000	0	7,000	0	0	0	0	0
Capital Outlay	5120011	41,000	0	37,943	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
<b>Grand Total</b>		<b>356,419</b>	<b>9</b>	<b>356,419</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	356,419	*****	356,419	*****	0	*****	0	*****
Total Funding		356,419	*****	356,419	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>356,419</b>	<b>*****</b>	<b>356,419</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS MUSEUM  
 Agency Code 873  
 Appropriation Name Mosaic Templars  
 Appropriation Code 1MT  
 Fund Name Arkansas Heritage Fund  
 Fund Code HRA

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request			Executive Recommendation			Legislative Recommendation			
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.		2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.			
1	Appropriation and funding are requested for the Mosaic Templars center mandated by Act 1176 of 2001. Three regular salaried positions commence in FY04, with three more added in FY05. Six extra-help positions assist with maintenance and programming.	C02	488801 Mosaic Templars Admi	0	0 0	123,299	3	217,660	6	123,299	3	126,356	3	0 0	0 0
		C02	Total	0	0 0	123,299	3	217,660	6	123,299	3	126,356	3	0 0	0 0
1	Basic operating costs include utilities, insurance, supplies, office equipment, staff travel, board member expenses, purchase of artifacts, and professional services fees for exhibit design and development.	C04	488801 Mosaic Templars Admi	0	0 0	206,120	0	325,576	0	206,120	0	195,420	0	0 0	0 0
		C04	Total	0	0 0	206,120	0	325,576	0	206,120	0	195,420	0	0 0	0 0
2	This request is for appropriation and funding for the installation of a phone system for the Mosaic Templars Center and purchase of computer equipment and software in compliance with the department's IT plan.	C08 Technology	488801 Mosaic Templars Admi	0	0 0	27,000	0	16,250	0	27,000	0	23,943	0	0 0	0 0
		C08 Technology	Total	0	0 0	27,000	0	16,250	0	27,000	0	23,943	0	0 0	0 0
		Grand Total	Total	0	0 0	356,419	3	559,486	6	356,419	3	345,719	3	0 0	0 0