

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

This appropriation is funded by cash income generated by admission fees, rental receipts, and proceeds at the Craft Store at the Historic Arkansas Museum. The Agency utilizes this appropriation to supplement Museum operations and replenish Craft Store inventory.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$163,361 in FY04 and \$163,404 in FY05. The Department's request reflects the following changes:

Enhanced grade and title for one (1) position in accordance with provisions of the Career Ladder Incentive Program.

Extra Help and Matching costs totaling \$93,271 each fiscal year to provide part-time staff to assist with new museum programs and activities.

Additional Operating Expenses totaling \$5,000 each fiscal year to provide materials and supplies to support museum operations.

Resale line item totaling \$70,000 each fiscal year to purchase inventory for the Craft Store.

The Executive Recommendation provides for Agency Request, with the exception of the Career Ladder Incentive adjustment.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Arkansas Heritage Historic AR Museum Comm  Code: 885	Name: Historic Arkansas Museum  Code: 2JK	Name: Historic Arkansas Museum  Code: NNH		<b>307</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code 885  
 Appropriation Name Historic Arkansas Museum  
 Appropriation Code 2JK  
 Fund Name Historic Arkansas Museum  
 Fund Code NNH

Character Name	Expenditures						Agency Request											Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				2003-04			Executive	2004-05		
	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	16,967	16,127	1	16,127	1	15,562	1	1,325	0	17,887	1	17,010	1	1,361	0	18,371	1	16,562	1	17,010	1
Extra Help	52,332	142,134	12	61,811	12	61,811	16	80,323	0	142,134	16	61,811	16	80,323	0	142,134	16	142,134	16	142,134	16
Personal Serv Match	9,850	17,285	0	10,551	0	11,372	0	6,713	0	18,085	0	11,931	0	6,720	0	18,651	0	17,807	0	17,888	0
Operating Expenses	173	15,521	0	10,521	0	10,521	0	5,000	0	15,521	0	10,521	0	5,000	0	15,521	0	15,521	0	15,521	0
Travel-Conferences	0	3,334	0	3,334	0	3,334	0	0	0	3,334	0	3,334	0	0	0	3,334	0	3,334	0	3,334	0
Prof. Fees & Serv.	0	7,750	0	7,750	0	7,750	0	0	0	7,750	0	7,750	0	0	0	7,750	0	7,750	0	7,750	0
Resale-(COGS)	0	70,000	0	0	0	0	0	70,000	0	70,000	0	0	0	70,000	0	70,000	0	70,000	0	70,000	0
Grand Total	79,322	272,151	13	110,094	13	111,351	17	163,361	0	274,712	17	112,357	17	163,404	0	275,761	17	273,109	17	273,637	17

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	2004-05	
Fund Balance	14,910	8,360	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	1,603
Cash Funds	72,772	263,791	*****	*****	*****	111,351	*****	163,361	*****	274,712	*****	112,357	*****	163,404	*****	275,761	*****	274,712	*****	275,761
Total Funding	87,682	272,151	*****	*****	*****	111,351	*****	163,361	*****	274,712	*****	112,357	*****	163,404	*****	275,761	*****	274,712	*****	277,364
Excess Appro(Funding)	(8,360)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	(1,603)	*****	(3,727)
Grand Total	79,322	272,151	*****	*****	*****	111,351	*****	163,361	*****	274,712	*****	112,357	*****	163,404	*****	275,761	*****	273,109	*****	273,637

Budgeted Extra Help & Matching Line Items was increased through the authority of the DFA Cash Holding Account.

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

Agency Name                    DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                    885  
 Appropriation Name            Historic Arkansas Museum  
 Appropriation Code            2JK  
 Fund Name                      Historic Arkansas Museum  
 Fund Code                       NNH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	16,967	16,127	1	16,127	1
Extra Help	5010001	52,332	142,134	12	61,811	12
Personal Serv Match	5010003	9,850	17,285	0	10,551	0
Operating Expenses	5020002	173	15,521	0	10,521	0
Travel-Conferences	5050009	0	3,334	0	3,334	0
Prof. Fees & Serv.	5060010	0	7,750	0	7,750	0
Resale-(COGS)	5090017	0	70,000	0	0	0
<b>Grand Total</b>		<b>79,322</b>	<b>272,151</b>	<b>13</b>	<b>110,094</b>	<b>13</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	14,910	8,360	*****	*****	*****
Cash Funds	4000045	72,772	263,791	*****	*****	*****
<b>Total Funding</b>		<b>87,682</b>	<b>272,151</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Approl/(Funding)		(8,360)	0	*****	*****	*****
<b>Grand Total</b>		<b>79,322</b>	<b>272,151</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Budgeted Extra Help & Matching Line Items was increased through the authority of the DFA Cash Holding Account.

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

Agency Name           DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code           885  
 Appropriation Name    Historic Arkansas Museum  
 Appropriation Code    2JK  
 Fund Name             Historic Arkansas Museum  
 Fund Code             NNH

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	16,562	1	1,325	0	17,887	1	17,010	1	1,361	0	18,371	1
Extra Help	5010001	61,811	16	80,323	0	142,134	16	61,811	16	80,323	0	142,134	16
Personal Serv Match	5010003	11,372	0	6,713	0	18,086	0	11,931	0	6,720	0	18,651	0
Operating Expenses	5020002	10,521	0	5,000	0	15,521	0	10,521	0	5,000	0	15,521	0
Travel-Conferences	5050009	3,334	0	0	0	3,334	0	3,334	0	0	0	3,334	0
Prof. Fees & Serv.	5060010	7,750	0	0	0	7,750	0	7,750	0	0	0	7,750	0
Resale-(COGS)	5090017	0	0	70,000	0	70,000	0	0	0	70,000	0	70,000	0
<b>Grand Total</b>		<b>111,351</b>	<b>17</b>	<b>163,361</b>	<b>0</b>	<b>274,712</b>	<b>17</b>	<b>112,357</b>	<b>17</b>	<b>163,404</b>	<b>0</b>	<b>275,761</b>	<b>17</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	111,351	*****	163,361	*****	274,712	*****	112,357	*****	163,404	*****	275,761	*****
Total Funding		111,351	*****	163,361	*****	274,712	*****	112,357	*****	163,404	*****	275,761	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>111,351</b>	<b>*****</b>	<b>163,361</b>	<b>*****</b>	<b>274,712</b>	<b>*****</b>	<b>112,357</b>	<b>*****</b>	<b>163,404</b>	<b>*****</b>	<b>275,761</b>	<b>*****</b>

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

Agency Name                   DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                   885  
 Appropriation Name           Historic Arkansas Museum  
 Appropriation Code           2JK  
 Fund Name                     Historic Arkansas Museum  
 Fund Code                     NNH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	16,562	1	17,010	1	0	0	0	0
Extra Help	5010001	142,134	16	142,134	16	0	0	0	0
Personal Serv Match	5010003	17,807	0	17,888	0	0	0	0	0
Operating Expenses	5020002	15,521	0	15,521	0	0	0	0	0
Travel-Conferences	5050009	3,334	0	3,334	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,750	0	7,750	0	0	0	0	0
Resale-(COGS)	5090017	70,000	0	70,000	0	0	0	0	0
<b>Grand Total</b>		<b>273,109</b>	<b>17</b>	<b>273,637</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	1,603	*****	0	*****	0	*****
Cash Funds	4000045	274,712	*****	275,761	*****	0	*****	0	*****
<b>Total Funding</b>		<b>274,712</b>	<b>*****</b>	<b>277,364</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(1,603)	*****	(3,727)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>273,109</b>	<b>*****</b>	<b>273,637</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 - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code 885  
 Appropriation Name Historic Arkansas Museum Commission  
 Appropriation Code 2JK  
 Fund Name Historic Arkansas Museum  
 Fund Code NNH

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.						
		BL Base Level	Total	79,322	272,151	1	111,351	1	112,357	1	111,351	1	112,357	1	0	0	0	0
1	Request for an increase in appropriation for extra help salaries & matching for education staff necessary to best use the expanded museum facility. Also includes request for Museum Store operations following the opinion of the Attorney General stating that the store needs to be run by the agency.	C04	440504 Store/Cash	0	0	0	161,797	0	161,797	0	161,797	0	161,797	0	0	0	0	0
		C04	Total	0	0	0	161,797	0	161,797	0	161,797	0	161,797	0	0	0	0	0
2	This request is for a new CLIP series for the museum's maintenance worker position.	C09 CLIP	440219 BLDG/GRNDS/PP	0	0	0	1,584	0	1,607	0	0	0	0	0	0	0	0	0
		C09 CLIP	Total	0	0	0	1,584	0	1,607	0	0	0	0	0	0	0	0	0
		Grand Total	Total	79,322	272,151	1	274,712	1	275,760	1	273,148	1	274,154	1	0	0	0	0

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

This appropriation provides State Funding for the personal services and operating expenses of the Department of Arkansas Heritage – Historic Arkansas Museum Commission. Act 388 of 1939 (A.C.A. 13-7-302), as amended, created the Historic Arkansas Museum (*formerly Territorial Capitol Restoration*) to restore, maintain, and interpret historic houses on-site in the oldest remaining neighborhood in Little Rock. The Museum interprets the frontier period (1819 - 1850) and includes a visitor center featuring both permanent and changing exhibits.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Change Level Requests total \$116,041 in FY04 and \$112,841 in FY05. The Department's request reflects the following changes:

Enhanced grades and titles for four (4) positions in accordance with provisions of the Career Ladder Incentive Program.

Salary & Matching costs totaling \$37,578 in FY04 and \$38,592 in FY05 for one (1) new Accountant position. This position will be responsible for the financial operations of the Delta Cultural Center.

Additional Operating Expenses totaling \$66,026 in FY04 and \$61,566 to provide for increases in utilities, insurance, equipment rent, and building and grounds maintenance.

The Executive Recommendation provides for Base Level, as well as additional General Revenue funds totaling \$50,000 each fiscal year. These funds will support an increase in the Operating Expenses line item totaling \$50,000 each fiscal year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Historic AR Museum Comm.  Code: 885	Name: State Operations  Code: 496	Name: Arkansas Heritage Fund  Code: HRA	BUDGET REQUEST	<b>313</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code 885  
 Appropriation Name State Operations  
 Appropriation Code 498  
 Fund Name Arkansas Heritage Fund  
 Fund Code HRA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		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	523,510	568,908	20	579,190	20	582,214	20	39,518	1	621,733	21	597,934	20	40,585	1	638,520	21	582,214	20	597,934	20
Extra Help	0	0	0	2,000	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	148,603	181,783	0	162,013	0	172,348	0	10,497	0	182,845	0	175,187	0	10,690	0	185,877	0	172,348	0	175,187	0
Operating Expenses	62,972	63,044	0	77,301	0	63,044	0	66,026	0	129,070	0	63,044	0	61,566	0	124,610	0	113,044	0	113,044	0
Travel-Conferences	0	0	0	1,569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>735,085</b>	<b>791,735</b>	<b>20</b>	<b>828,073</b>	<b>22</b>	<b>817,608</b>	<b>20</b>	<b>116,041</b>	<b>1</b>	<b>933,647</b>	<b>21</b>	<b>836,165</b>	<b>20</b>	<b>112,841</b>	<b>1</b>	<b>949,006</b>	<b>21</b>	<b>867,606</b>	<b>20</b>	<b>886,165</b>	<b>20</b>

Funding Source 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	735,085	791,735	*****	*****	*****	817,608	*****	116,041	*****	933,647	*****	836,165	*****	112,841	*****	949,006	*****	867,606	*****	886,165	*****
Total Funding	735,085	791,735	*****	*****	*****	817,608	*****	116,041	*****	933,647	*****	836,165	*****	112,841	*****	949,006	*****	867,606	*****	886,165	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>735,085</b>	<b>791,735</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>817,608</b>	<b>*****</b>	<b>116,041</b>	<b>*****</b>	<b>933,647</b>	<b>*****</b>	<b>836,165</b>	<b>*****</b>	<b>112,841</b>	<b>*****</b>	<b>949,006</b>	<b>*****</b>	<b>867,606</b>	<b>*****</b>	<b>886,165</b>	<b>*****</b>



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

Agency Name                    DEPT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                    885  
 Appropriation Name            State Operations  
 Appropriation Code            496  
 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	523,510	566,908	20	579,190	20
Extra Help	5010001	0	0	0	2,000	2
Personal Serv Match	5010003	148,603	161,783	0	162,013	0
Operating Expenses	5020002	62,972	63,044	0	77,301	0
Travel-Conferences	5050009	0	0	0	1,569	0
Prof. Fees & Serv.	5060010	0	0	0	6,000	0
<b>Grand Total</b>		<b>735,085</b>	<b>791,735</b>	<b>20</b>	<b>828,073</b>	<b>22</b>

Funding Sources						
Name	Code					
General Revenue	4000010	735,085	791,735	*****	*****	*****
Total Funding		735,085	791,735	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>735,085</b>	<b>791,735</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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

Agency Name           DEPT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code           885  
 Appropriation Name    State Operations  
 Appropriation Code    496  
 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	582,214	20	39,518	1	621,733	21	597,934	20	40,585	1	638,520	21
Extra Help	5010001	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	172,348	0	10,497	0	182,845	0	175,187	0	10,690	0	185,877	0
Operating Expenses	5020002	63,044	0	66,026	0	129,070	0	63,044	0	61,566	0	124,610	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>817,606</b>	<b>20</b>	<b>116,041</b>	<b>1</b>	<b>933,647</b>	<b>21</b>	<b>836,165</b>	<b>20</b>	<b>112,841</b>	<b>1</b>	<b>949,006</b>	<b>21</b>

Funding Sources													
Name	Code												
General Revenue	4000010	817,606	*****	116,041	*****	933,647	*****	836,165	*****	112,841	*****	949,006	*****
Total Funding		817,606	*****	116,041	*****	933,647	*****	836,165	*****	112,841	*****	949,006	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>817,606</b>	<b>*****</b>	<b>116,041</b>	<b>*****</b>	<b>933,647</b>	<b>*****</b>	<b>836,165</b>	<b>*****</b>	<b>112,841</b>	<b>*****</b>	<b>949,006</b>	<b>*****</b>

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

Agency Name                    DEPT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                    885  
 Appropriation Name            State Operations  
 Appropriation Code            496  
 Fund Name                      Arkansas Heritage Fund  
 Fund Code                      HRA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	582,214	20	597,934	20	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	172,348	0	175,187	0	0	0	0	0
Operating Expenses	5020002	113,044	0	113,044	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>867,606</b>	<b>20</b>	<b>886,165</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	867,606	*****	886,165	*****	0	*****	0	*****
Total Funding		867,606	*****	886,165	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>867,606</b>	<b>*****</b>	<b>886,165</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 - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code 885  
 Appropriation Name State Operations  
 Appropriation Code 496  
 Fund Name Arkansas Heritage Fund  
 Fund Code HRA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	735,085		791,735	20	817,606	20	836,165	20	817,606	20	836,165	20	0	0	0	0
1	Request is for an accountant position within the museum which has never had a fiscal officer. An Admin Ass't & a part-time assistant have performed the fiscal duties. Due to an Attorney General's opinion the state is taking over the operation of the museum store, adding another division of fiscal responsibilities. This position is essential.	C02	439601 ADMIN/GEN REVENUE	0		0	0	37,578	1	33,896	1	0	0	0	0	0	0	0	0
		C02	Total	0		0	0	37,578	1	33,896	1	0	0	0	0	0	0	0	0
2	Request reflects the restoration of budget cuts during the past year. The museum needs general revenue to keep the museum open & functioning. With the newly-expanded facility, several required expenditures were either unanticipated or under anticipated including insurance & utilities.	C01	439601 ADMIN/GEN REVENUE	0		0	0	21,826	0	21,826	0	11,200	0	11,200	0	0	0	0	0
		C01	Total	0		0	0	21,826	0	21,826	0	11,200	0	11,200	0	0	0	0	0
3	Request covers the operational cost of the museum's new facility which was underestimated when the original requests were made: electricity, water & sewage expenses, basic janitorial supplies, building & grounds maintenance & rent for material & objects currently housed off-site.	C04	439601 ADMIN/GEN REVENUE	0		0	0	38,800	0	38,800	0	38,800	0	38,800	0	0	0	0	0
		C04	Total	0		0	0	38,800	0	38,800	0	38,800	0	38,800	0	0	0	0	0
4	This request is for two new CLIP series for the museum guides and the museum registrar.	C09 CLIP	439811 EDUC/ED/GEN REV	0		0	0	11,980	0	12,303	0	0	0	0	0	0	0	0	0
4		C09 CLIP	440211 BLDG/GRNDS/GEN REV	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
4		C09 CLIP	440311 COLL MAN/GEN REV	0		0	0	5,857	0	6,016	0	0	0	0	0	0	0	0	0
			C09 CLIP	Total	0		0	0	17,837	0	18,319	0	0	0	0	0	0	0	0
		Grand Total	Total	735,085		791,735	20	933,647	21	949,006	21	867,606	20	886,165	20	0	0	0	0

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

Agency Name                    DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                    885  
 Appropriation Name            Historic Arkansas Improvements NCRC 2001  
 Appropriation Code            1DD  
 Fund Name                      Natural & Cultural Heritage Grant & Trust  
 Fund Code                      TGT

Character Name	Code	Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	195	0	0	0	0
Capital Outlay	5120011	72,753	0	0	0	0
Prof. Fees & Serv.	5060010	40,000	0	0	0	0
<b>Grand Total</b>		<b>112,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	112,948	0	*****	*****	*****
<b>Total Funding</b>		<b>112,948</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>112,948</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Appropriation was established by Grant from Natural & Cultural Resources Council.

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

Agency Name                    DEPT OF AR HERITAGE - HISTORIC ARKANSAS MUSEUM COMMISSION  
 Agency Code                    885  
 Appropriation Name            Historic Museum Improvements - 2002  
 Appropriation Code            823  
 Fund Name                      Natural & Cultural Heritage Grant & Trust  
 Fund Code                      TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	77,597	0	0	0	0
Grand Total		77,597	0	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Trust Funds	4000050	77,597	0	*****	*****	*****
Total Funding		77,597	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		77,597	0	*****	*****	*****

Appropriation was established by Grant from Natural & Cultural Resources Council.