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

Act 109 of 1989 (A.C.A. §13-5-703) established the Delta Cultural Center to provide a resource to study, preserve, interpret, and present the rich cultural heritage of a rural Mississippi River Delta community. This appropriation provides for personal services and operating expenses of the Delta Cultural Center. Funding is derived from Cash Funds generated at the Delta Cultural Center in Helena.

The Agency Request is for Base Level, as well as additional Operating Expenses totaling \$77,042 each fiscal year to purchase cultural materials and supplies.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Arkansas Heritage Delta Cultural Center Code: 867	APPROPRIATION Name: Delta Cultural Center Code: 2JF	TREASURY FUND Name: Delta Cultural Center Code: NNH	ANALYSIS OF BUDGET REQUEST	PAGE 203
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 887
 Appropriation Name Delta Cultural Center
 Appropriation Code 2JF
 Fund Name Delta Cultural Center
 Fund Code NNH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03 Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	0	1,000	1	1,000	3	1,000	1	0	0	1,000	1	1,000	1	0	0	1,000	1	1,000	1	1,000	1
Personal Serv Match	0	77	0	77	0	77	0	0	0	77	0	77	0	0	0	77	0	77	0	77	0
Operating Expenses	11,695	7,558	0	7,558	0	7,558	0	77,042	0	84,600	0	7,558	0	77,042	0	84,600	0	84,600	0	84,600	0
Prof. Fees & Serv.	22,175	74,627	0	74,627	0	74,627	0	0	0	74,627	0	74,627	0	0	0	74,627	0	74,627	0	74,627	0
Construction	473,000	0	0	1,112,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ressle (COGS)	11,635	18,000	0	18,000	0	18,000	0	0	0	18,000	0	18,000	0	0	0	18,000	0	18,000	0	18,000	0
Grand Total	518,505	101,262	1	1,213,566	3	101,262	1	77,042	0	178,304	1	101,262	1	77,042	0	178,304	1	178,304	1	178,304	1

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 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Fund Balance	500,808	8,458	*****	*****	*****	7,196	*****	0	*****	7,196	*****	8,892	*****	0	*****	8,892	*****	7,196	*****	8,892	*****
Cash Funds	26,155	100,000	*****	*****	*****	102,958	*****	77,042	*****	180,000	*****	102,958	*****	77,042	*****	180,000	*****	180,000	*****	180,000	*****
Total Funding	526,963	108,458	*****	*****	*****	110,154	*****	77,042	*****	187,196	*****	111,850	*****	77,042	*****	188,892	*****	187,196	*****	188,892	*****
Excess Appro(Funding)	(8,458)	(7,196)	*****	*****	*****	(8,892)	*****	0	*****	(8,892)	*****	(10,588)	*****	0	*****	(10,588)	*****	(8,892)	*****	(10,588)	*****
Grand Total	518,505	101,262	*****	*****	*****	101,262	*****	77,042	*****	178,304	*****	101,262	*****	77,042	*****	178,304	*****	178,304	*****	178,304	*****

Operating Expenses & Construction Line Item appropriation was increased through the authority of a Budget Classification Transfer and the DFA Cash Holding Account respectively.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 2JF
 Fund Name Delta Cultural Center
 Fund Code NNH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	0	1,000	1	1,000	3
Personal Serv Match	5010003	0	77	0	77	0
Operating Expenses	5020002	11,695	7,558	0	7,558	0
Prof. Fees & Serv.	5060010	22,175	74,627	0	74,627	0
Construction	5090005	473,000	0	0	1,112,304	0
Resale-(COGS)	5090017	11,635	18,000	0	18,000	0
Grand Total		518,505	101,262	1	1,213,566	3

Funding Sources						
Name	Code					
Fund Balance	4000005	500,808	8,458	*****	*****	*****
Cash Funds	4000045	26,155	100,000	*****	*****	*****
Total Funding		526,963	108,458	*****	*****	*****
Excess Appro/(Funding)		(8,458)	(7,196)	*****	*****	*****
Grand Total		518,505	101,262	*****	*****	*****

Operating Expenses & Construction Line Item appropriation was increased through the authority of a Budget Classification Transfer and the DFA Cash Holding Account respectively.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
Agency Code 867
Appropriation Name Delta Cultural Center
Appropriation Code 2JF
Fund Name Delta Cultural Center
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.
Extra Help	5010001	1,000	1	0	0	1,000	1	1,000	1	0	0	1,000	1
Personal Serv Match	5010003	77	0	0	0	77	0	77	0	0	0	77	0
Operating Expenses	5020002	7,558	0	77,042	0	84,600	0	7,558	0	77,042	0	84,600	0
Prof. Fees & Serv.	5060010	74,627	0	0	0	74,627	0	74,627	0	0	0	74,627	0
Construction	5090005	0	0	0	0	0	0	0	0	0	0	0	0
Resale-(COGS)	5090017	18,000	0	0	0	18,000	0	18,000	0	0	0	18,000	0
Grand Total		101,262	1	77,042	0	178,304	1	101,262	1	77,042	0	178,304	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	7,196	*****	0	*****	7,196	*****	8,892	*****	0	*****	8,892	*****
Cash Funds	4000045	102,958	*****	77,042	*****	180,000	*****	102,958	*****	77,042	*****	180,000	*****
Total Funding		110,154	*****	77,042	*****	187,196	*****	111,850	*****	77,042	*****	188,892	*****
Excess Appro/(Funding)		(8,892)	*****	0	*****	(8,892)	*****	(10,588)	*****	0	*****	(10,588)	*****
Grand Total		101,262	*****	77,042	*****	178,304	*****	101,262	*****	77,042	*****	178,304	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 2JF
 Fund Name Delta Cultural Center
 Fund Code NNH

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Extra Help	5010001	1,000	1	1,000	1	0	0	0	0
Personal Serv Match	5010003	77	0	77	0	0	0	0	0
Operating Expenses	5020002	84,600	0	84,600	0	0	0	0	0
Prof. Fees & Serv.	5060010	74,627	0	74,627	0	0	0	0	0
Construction	5090005	0	0	0	0	0	0	0	0
Resale-(COGS)	5090017	18,000	0	18,000	0	0	0	0	0
Grand Total		178,304	1	178,304	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	7,196	*****	8,892	*****	0	*****	0	*****
Cash Funds	4000045	180,000	*****	180,000	*****	0	*****	0	*****
Total Funding		187,196	*****	188,892	*****	0	*****	0	*****
Excess Appro/(Funding)		(8,892)	*****	(10,588)	*****	0	*****	0	*****
Grand Total		178,304	*****	178,304	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 2JF
 Fund Name Delta Cultural Center
 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	518,505	101,262	0	101,262	0	101,262	0	101,262	0	0	0	0
1	This request is to provide appropriation for the purchase of museum artifacts that become part of the museum's permanent collections. All museum acquisitions are based on DCC's mission to use in current and/or future exhibits and are funded by fund raisers at the Center.	C04	429833 SPEC EV CASH	0	0	0	77,042	0	77,042	0	77,042	0	77,042	0	0
		C04	Total	0	0	0	77,042	0	77,042	0	77,042	0	77,042	0	0
		Grand Total	Total		518,505	101,262	0	178,304	0	178,304	0	178,304	0	178,304	0

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

This appropriation provides State Funding for the Delta Cultural Center in Helena. The Center opened in November 1990, in the Old Missouri Pacific Railroad Depot. The Department utilizes this appropriation to provide staff for the development of the physical plant, as well as programming and exhibitory for visitors.

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 \$64,244 in FY04 and \$65,067 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.

Salary & Matching costs totaling \$32,093 in FY04 and \$32,869 in FY05 for one (1) new Accountant position. This position will be responsible for the financial operations of the Delta Cultural Center.

Extra Help and associated matching costs totaling \$19,926 each fiscal year is requested to provide part-time staff as needed for Center activities.

Additional Operating Expenses totaling \$9,483 in FY04 and \$9,495 in FY05 to support increases in network services and utilities.

Additional Conference Fees totaling \$1,000 each fiscal year to provide training for staff.

The Executive Recommendation provides for Base Level, and **appropriation only** for the Extra Help request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Arkansas Heritage Delta Cultural Center Code: 867	Name: Delta Cultural Center State Operations Code: 922	Name: Arkansas Heritage Fund Code: HRA	BUDGET REQUEST	209

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 922
 Fund Name Arkansas Heritage Fund
 Fund Code HRA

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	247,309	300,119	11	289,776	11	308,222	11	25,890	1	334,112	12	316,544	11	26,589	1	343,133	12	309,702	11	318,064	11
Extra Help	0	0	0	18,500	0	0	0	18,500	0	18,500	0	0	0	18,500	0	18,500	0	18,500	0	18,500	0
Personal Serv Match	75,596	85,575	0	85,540	0	91,546	0	9,371	0	100,918	0	93,020	0	9,495	0	102,515	0	93,235	0	94,716	0
Operating Expenses	58,180	60,806	0	61,217	0	60,806	0	9,483	0	70,289	0	60,806	0	9,483	0	70,289	0	60,806	0	60,806	0
Travel-Conferences	819	0	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	0	0
Grand Total	381,905	446,500	11	456,033	11	460,575	11	64,244	1	524,819	12	470,370	11	65,067	1	535,437	12	482,243	11	492,086	11

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	381,905	446,500	*****	*****	*****	460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****	460,575	*****	470,370	*****
Total Funding	381,905	446,500	*****	*****	*****	460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****	460,575	*****	470,370	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	21,668	*****	21,716	*****
Grand Total	381,905	446,500	*****	*****	*****	460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****	482,243	*****	492,086	*****

The FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to salary adjustments during the 2001-2003 biennium. Extra Help Positions are authorized through one salary section in the appropriation act. Extra Help positions will be assigned to this appropriation to utilize Extra Help appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 922
 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	247,309	300,119	11	289,776	11
Extra Help	5010001	0	0	0	18,500	0
Personal Serv Match	5010003	75,596	85,575	0	85,540	0
Operating Expenses	5020002	58,180	60,806	0	61,217	0
Travel-Conferences	5050009	819	0	0	1,000	0
Grand Total		381,905	446,500	11	456,033	11

Funding Sources						
Name	Code					
General Revenue	4000010	381,905	446,500	*****	*****	*****
Total Funding		381,905	446,500	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		381,905	446,500	*****	*****	*****

The FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to salary adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
Agency Code 867
Appropriation Name Delta Cultural Center
Appropriation Code 922
Fund Name Arkansas Heritage Fund
Fund Code HRA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Regular Salaries	5010000	308,222	11	25,890	1	334,112	12	316,544	11	26,589	1	343,133	12
Extra Help	5010001	0	0	18,500	0	18,500	0	0	0	18,500	0	18,500	0
Personal Serv Match	5010003	91,546	0	9,371	0	100,918	0	93,020	0	9,495	0	102,515	0
Operating Expenses	5020002	60,806	0	9,483	0	70,289	0	60,806	0	9,483	0	70,289	0
Travel-Conferences	5050009	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0
Grand Total		460,575	11	64,244	1	524,819	12	470,370	11	65,067	1	535,437	12

Funding Sources													
Name	Code												
General Revenue	4000010	460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****
Total Funding		460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		460,575	*****	64,244	*****	524,819	*****	470,370	*****	65,067	*****	535,437	*****

Extra Help Positions are authorized through one salary section in the appropriation act. Extra Help positions will be assigned to this appropriation to utilize Extra Help appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 922
 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	309,702	11	318,064	11	0	0	0	0
Extra Help	5010001	18,500	0	18,500	0	0	0	0	0
Personal Serv Match	5010003	93,235	0	94,716	0	0	0	0	0
Operating Expenses	5020002	60,806	0	60,806	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grand Total		482,243	11	492,086	11	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	460,575	*****	470,370	*****	0	*****	0	*****
Total Funding		460,575	*****	470,370	*****	0	*****	0	*****
Excess Appr/(Funding)		21,668	*****	21,716	*****	0	*****	0	*****
Grand Total		482,243	*****	492,086	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center
 Appropriation Code 922
 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
		BL Base Level	Total	381,905	446,500	11	460,575	11	470,370	11	460,575	11	470,370	11	0	0	0
1	Request is for an accountant position. The need stems from the increased responsibilities & tasks associated with the financial operations of the Center. This will not only meet the current needs of the Center, but also provide for the growth & development of the Center in future years.	C02	429601 ADMIN GEN REV	0	0	0	32,093	1	32,869	1	0	0	0	0	0	0	0
		C02	Total	0	0	0	32,093	1	32,869	1	0	0	0	0	0	0	0
2	Request to restore appropriation & funding to the level prior the the recent budget reductions. With multiple interpretive sites, part time workers are required to function efficiently. The restored operating expenses include M&O & staff training.	C01	429601 ADMIN GEN REV	0	0	0	21,337	0	21,337	0	19,926	0	19,927	0	0	0	0
		C01	Total	0	0	0	21,337	0	21,337	0	19,926	0	19,927	0	0	0	0
3	This request is in compliance with the department's IT plan. The cost incurred for a T1 line for connectivity to the Center is addressed in the plan submitted to DIS for review and approval.	C08 Technology	429601 ADMIN GEN REV	0	0	0	9,072	0	9,072	0	0	0	0	0	0	0	0
		C08 Technology	Total	0	0	0	9,072	0	9,072	0	0	0	0	0	0	0	0
4	This request is to provide a CLIP series for the maintenance staff at the DCC which is comprised of several non adjacent facilities. The agency needs the opportunity to advance staff through CLIP promotions and to provide a means of recruiting and retaining qualified personnel.	C09 CLIP	430211 BLDG & GRDS GEN REV	0	0	0	1,742	0	1,789	0	1,742	0	1,789	0	0	0	0
		C09 CLIP	Total	0	0	0	1,742	0	1,789	0	1,742	0	1,789	0	0	0	0
		Grand Total	Total	381,905	446,500	11	524,619	12	535,438	12	482,243	11	492,086	11	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Folklife Program
 Appropriation Code 1AG
 Fund Name Federal Program
 Fund Code FHH

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,730	0	0	0	0
Grand Total		1,730	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code	2001-02	2002-03	2003-04	2004-05	2005-06
Federal Revenue	4000020	1,730	0	*****	*****	*****
Total Funding		1,730	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,730	0	*****	*****	*****

Appropriation was established by a Miscellaneous Federal Grant.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Improvements NCRC 2001
 Appropriation Code 1CS
 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.
Capital Outlay	5120011	127,579	0	0	0	0
Prof. Fees & Serv.	5060010	249,227	0	0	0	0
Grand Total		376,806	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	376,806	0	*****	*****	*****
Total Funding		376,806	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		376,806	0	*****	*****	*****

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

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER
 Agency Code 867
 Appropriation Name Delta Cultural Center Improvements 2002
 Appropriation Code 811
 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	2,821	0	0	0	0
Prof. Fees & Serv.	5060010	68,200	0	0	0	0
Grand Total		71,021	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	71,021	0	*****	*****	*****
Total Funding		71,021	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		71,021	0	*****	*****	*****

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