

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
166 State Operations	1,661,155	24	1,717,739	24	1,716,297	24	2,003,313	27	2,003,313	27	2,003,313	27	2,003,060	27	2,003,060	27	2,003,060	27
169 Map Resale	31,013	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
210 State Geologic Mapping Program	84,248	1	91,101	1	65,719	1	1,110,854	3	1,110,854	3	1,110,854	3	1,112,066	3	1,112,066	3	1,112,066	3
54U State Farm Grant	1,097	0	36,000	0	0	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0
873 Geology Museum	0	0	9,025	0	9,025	0	9,025	0	9,025	0	9,025	0	9,025	0	9,025	0	9,025	0
Total	1,777,513	25	1,953,865	25	1,891,041	25	3,259,192	30	3,259,192	30	3,259,192	30	3,260,151	30	3,260,151	30	3,260,151	30

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	46,075	2.5	62,930	3.1	62,930	1.9	62,930	1.9	62,930	1.9	62,930	1.9	62,930	1.9	62,930	1.9
General Revenue	4000010	1,661,155	90.3	1,706,518	84.6	2,003,313	60.3	2,003,313	60.3	2,003,313	60.3	2,003,060	60.3	2,003,060	60.3	2,003,060	60.3
Federal Revenue	4000020	84,248	4.6	91,101	4.5	610,854	18.4	610,854	18.4	610,854	18.4	612,066	18.4	612,066	18.4	612,066	18.4
Non-Revenue Receipts	4000040	38,892	2.1	100,000	5.0	100,000	3.0	100,000	3.0	100,000	3.0	100,000	3.0	100,000	3.0	100,000	3.0
Cash Fund	4000045	10,041	0.5	45,025	2.2	45,025	1.4	45,025	1.4	45,025	1.4	45,025	1.4	45,025	1.4	45,025	1.4
Merit Adjustment Fund	4000055	0	0.0	11,221	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest Income / Royalties	4000307	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	500,000	15.1	500,000	15.1	500,000	15.1	500,000	15.0	500,000	15.0	500,000	15.0
Total Funds		1,840,443	100.0	2,016,795	100.0	3,322,122	100.0	3,322,122	100.0	3,322,122	100.0	3,323,081	100.0	3,323,081	100.0	3,323,081	100.0
Excess Appropriation/(Funding)		(62,930)		(62,930)		(62,930)		(62,930)		(62,930)		(62,930)		(62,930)		(62,930)	
Grand Total		1,777,513		1,953,865		3,259,192		3,259,192		3,259,192		3,260,151		3,260,151		3,260,151	

The Budget amount exceeds the Authorized amount in Fund Center 166 due to salary and matching rate adjustments during the 2007-2009 biennium.

Actual and Budget amounts exceed Authorized amounts in Fund Center 210 due to the establishment of a Miscellaneous Federal Grant.

Actual and Budget amounts exceed Authorized Appropriation in Fund Center 54U due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 166 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Geological Survey's (AGS) appropriation for State Operations is funded entirely by general revenue. In this program, data is accumulated, analyzed, and disseminated to provide knowledge of the geology and hydrogeology of the State to stimulate orderly development and encourage effective management and utilization of the State's mineral, fossil fuel, and water resources in an environmentally responsible manner.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Base Level request for the Agency's State Operations is \$1,795,333 for FY10 and \$1,824,259 in FY11. The Agency requests a \$207,980 increase over Base Level in FY10 and a \$178,801 increase in FY11. The increase includes:

- a new Educational Outreach Program- The program will allow more interaction between AGS and the Department of Education to improve the quality of earth science education throughout the State. A Professional Geologist position with a salary of \$39,199 in FY10 and \$40,100 in FY11 along with corresponding matching is included in this request. The costs to provide teacher manuals, STRIVE program costs include a teacher stipend of \$2,400 along with educational materials and fuel in the amount of \$9,235.
- a Geographic Information Systems (GIS) Analyst- Due to the increase in activity in and around the Fayetteville Shale along with New Madrid fault concerns and alternative fuel research, AGS is dealing with more public demand for geologic information. This new position will allow the Agency to better serve the citizens of the State through disseminating large quantities of information much more quickly. The salary for this position is \$43,217 in FY10 and \$44,210 in FY11 along with corresponding matching.
- various Information Technology (IT) requests (all included in the Agency's IT Plan)- A replacement for a 6 year old server (\$6,200 in FY10), software updates for the entire Agency including new positions (\$18,700 in FY10), replacement of 4 workstations per year (\$10,000 in FY10 and FY11), 3 new workstations and printers for requested positions (\$6,900 in FY10), and scheduled maintenance on computers (\$1,200 in FY10 and \$800 in FY11).
- an AGS Specialist is requested to assist in the AGS Data Preservation Program. This position involves a salary of \$26,531 in FY10 and \$27,141 in FY11 along with corresponding matching.
- a restoration of appropriation and funding in the amount of \$6,373 is requested to fully fund the Ground Water Survey Program.

- a \$7,500 reallocation from Professional Fees into Operating Expenses. The acquisition of a full time IT employee eliminated the need for external IT services. This appropriation will be used to provide for increases in electricity, office supply, and janitorial expenses.

The Executive Recommendation provides for the Agency Request with General Revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 166 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,041,523	1,075,373	1,073,028	1,233,143	1,233,143	1,233,143	1,259,614	1,259,614	1,259,614
	#Positions	24	24	24	27	27	27	27	27	27
Extra Help	5010001	11,169	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	#Extra Help	4	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	298,914	324,372	318,902	393,568	393,568	393,568	399,044	399,044	399,044
Operating Expenses	5020002	149,837	150,256	150,256	203,791	203,791	203,791	177,791	177,791	177,791
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	7,500	7,500	7,500	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	6,200	6,200	6,200	0	0	0
Water Quality Program	5900046	31,855	31,855	31,855	31,855	31,855	31,855	31,855	31,855	31,855
Stream Gauging	5900047	38,300	38,300	38,300	38,300	38,300	38,300	38,300	38,300	38,300
Ground Water Survey	5900048	54,456	48,083	54,456	54,456	54,456	54,456	54,456	54,456	54,456
Mineral Exploration	5900050	23,601	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Total		1,661,155	1,717,739	1,716,297	2,003,313	2,003,313	2,003,313	2,003,060	2,003,060	2,003,060
Funding Sources										
General Revenue	4000010	1,661,155	1,706,518		2,003,313	2,003,313	2,003,313	2,003,060	2,003,060	2,003,060
Merit Adjustment Fund	4000055	0	11,221		0	0	0	0	0	0
Total Funding		1,661,155	1,717,739		2,003,313	2,003,313	2,003,313	2,003,060	2,003,060	2,003,060
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,661,155	1,717,739		2,003,313	2,003,313	2,003,313	2,003,060	2,003,060	2,003,060

The Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 169 - Map Resale

Funding Sources: MWA - Geology Map Resale Revolving Fund

Funding for the Arkansas Geological Survey's Map Resale appropriation is obtained from the sale of geological and topographical maps to the general public. These proceeds are deposited into the Agency's revolving fund, as authorized in A.C.A. §19-4-1804.

The Agency finds the Base Level continuation of \$100,000 for this program to be sufficient to achieve the mission of this program for the 2009-11 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 169 - Map Resale

Funding Sources: MWA - Geology Map Resale Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Resale Revolving Fund 5900046	31,013	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total	31,013	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources									
Fund Balance 4000005	45,155	53,034		53,034	53,034	53,034	53,034	53,034	53,034
Non-Revenue Receipts 4000040	38,892	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding	84,047	153,034		153,034	153,034	153,034	153,034	153,034	153,034
Excess Appropriation/(Funding)	(53,034)	(53,034)		(53,034)	(53,034)	(53,034)	(53,034)	(53,034)	(53,034)
Grand Total	31,013	100,000		100,000	100,000	100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: 210 - State Geologic Mapping Program

Funding Sources: FAL - Geology Federal

In the 2007-09 biennium the Arkansas Geological Survey (AGS) made great strides in obtaining new federal grants and increasing its participation in current federal programs which benefit the State and its citizens. The Fayetteville Shale play has greatly amplified the amount of federal research opportunities and interest in the geologic make up of the State. This appropriation is funded solely through federal revenue. AGS is requesting appropriation to fully participate in four federal programs; two of which are new and two are current program expansions.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Base Level request is \$82,854 in FY10 and \$84,066 in FY11. The Agency is requesting a \$1,028,000 increase in appropriation in each year of the biennium. \$500,000 in each year is unfunded appropriation requested to allow for new federal programs as they become available to the Agency. The remaining \$528,000 of the request is allocated as follows:

The State Geologic Mapping Program- The primary functions of this program are to coordinate collection of data and formulation of maps displaying the location and quantity of minerals in specific areas of the State. The increase requested for this appropriation is \$112,096 in each year of the biennium and will allow expansion of this program as federal funds become available. Additionally an amount of \$5,060 in Extra Help is requested to restore a currently authorized amount approved by a Miscellaneous Federal Grant.

National Coal Resources Data System (NCRDS)- This program provides a means to collect, interpret, correlate, evaluate coal and other energy through the development and maintenance of a system of databases. The Agency requests an increase of \$35,000 in appropriation due to expectation of grant award growth. Another restoration of Extra Help is requested in this program in the amount of \$8,922 to restore a currently authorized amount approved by a Miscellaneous Federal Grant.

Geologic Data Preservation Program- This new grant is provided through the United States Geological Service (USGS) for the purpose of developing an inventory database of core and well samples collected and currently stored in Arkansas. This database will be compatible with the USGS's National Catalogue. The ready availability of this information will aid the ongoing research regarding the Fayetteville Shale and ground water studies throughout the State. The appropriation requested for this new program is \$78,000 in each year of the biennium. This request includes an AGS Specialist position with a salary of \$26,531 in FY10 and \$27,141 in FY11 along with associated matching.

National Parks Service (NPS) Grant- This new grant award is for the amount of \$230,000 each year of the biennium. It includes a request for a Professional Geologist position with a salary of \$39,199 in FY10 and \$40,100 in FY11 along with corresponding matching amounts. The purpose of this grant is to develop a detailed, digital geologic map of three Arkansas National Parks.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 210 - State Geologic Mapping Program

Funding Sources: FAL - Geology Federal

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	38,721	43,057	34,681	109,432	109,432	109,432	111,948	111,948	111,948
#Positions	1	1	1	3	3	3	3	3	3
Extra Help 5010001	13,889	14,970	6,835	20,030	20,030	20,030	20,030	20,030	20,030
#Extra Help	2	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	14,867	15,560	11,749	39,881	39,881	39,881	40,399	40,399	40,399
Operating Expenses 5020002	16,771	17,514	12,454	941,511	941,511	941,511	939,689	939,689	939,689
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	84,248	91,101	65,719	1,110,854	1,110,854	1,110,854	1,112,066	1,112,066	1,112,066
Funding Sources									
Federal Revenue 4000020	84,248	91,101		610,854	610,854	610,854	612,066	612,066	612,066
Unfunded Appropriation 4000715	0	0		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding	84,248	91,101		1,110,854	1,110,854	1,110,854	1,112,066	1,112,066	1,112,066
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	84,248	91,101		1,110,854	1,110,854	1,110,854	1,112,066	1,112,066	1,112,066

Actual and Budget amounts exceed Authorized amounts due to the establishment of a Miscellaneous Federal Grant.

Analysis of Budget Request

Appropriation: 54U - State Farm Grant

Funding Sources: NGC - Geology Private Grants

The State Farm Grant is a privately funded grant donated by State Farm in order to increase earthquake awareness throughout the State. The appropriation provides outreach to the citizens of the State in the form of town hall meetings. In these meetings, a geologist will give a presentation on earthquake basics and preparedness techniques. This appropriation was established in FY09 through a transfer from the Cash Holding Account.

The Agency is requesting \$36,000 in cash appropriation.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 54U - State Farm Grant

Funding Sources: NGC - Geology Private Grants

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,097	36,000	0	36,000	36,000	36,000	36,000	36,000	36,000
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		1,097	36,000	0	36,000	36,000	36,000	36,000	36,000	36,000

Funding Sources										
Fund Balance	4000005	0	8,935		8,935	8,935	8,935	8,935	8,935	8,935
Cash Fund	4000045	10,000	36,000		36,000	36,000	36,000	36,000	36,000	36,000
Interest Income / Royalties	4000307	32	0		0	0	0	0	0	0
Total Funding		10,032	44,935		44,935	44,935	44,935	44,935	44,935	44,935
Excess Appropriation/(Funding)		(8,935)	(8,935)		(8,935)	(8,935)	(8,935)	(8,935)	(8,935)	(8,935)
Grand Total		1,097	36,000		36,000	36,000	36,000	36,000	36,000	36,000

Actual and Budget amounts exceed Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

The Geology Museum and Learning Center (GLC) is funded by proceeds of donations collected by the Agency. The GLC is part of the educational arm of the Agency with the purpose of giving students and citizens exposure to rocks, minerals, fossils, and fossil fuels through its five (5) display areas.

The Base Level for this program is \$9,025 each year and represents the Agency Request.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Museum Expenses 5900046	0	9,025	9,025	9,025	9,025	9,025	9,025	9,025	9,025
Total	0	9,025	9,025	9,025	9,025	9,025	9,025	9,025	9,025
Funding Sources									
Fund Balance 4000005	920	961		961	961	961	961	961	961
Cash Fund 4000045	41	9,025		9,025	9,025	9,025	9,025	9,025	9,025
Total Funding	961	9,986		9,986	9,986	9,986	9,986	9,986	9,986
Excess Appropriation/(Funding)	(961)	(961)		(961)	(961)	(961)	(961)	(961)	(961)
Grand Total	0	9,025		9,025	9,025	9,025	9,025	9,025	9,025