

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
006 Operations	2,449,193	38	3,101,399	45	3,138,856	45	3,283,060	45	0	0	3,283,060	45	3,350,531	45	0	0	3,350,531	45
084 Natural Resources Leasing	14,982	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0
A14 Operating Expenses / Capital Outlay	140,908	0	267,800	0	267,800	0	267,800	0	0	0	267,800	0	267,800	0	0	0	267,800	0
B28 Delinquent Tax-Cash	16,699,053	0	20,291,000	0	20,291,000	0	21,665,304	0	0	0	21,665,304	0	22,717,068	0	0	0	22,717,068	0
Total	19,304,136	38	23,675,199	45	23,712,656	45	25,216,164	45	0	0	25,216,164	45	26,335,399	45	0	0	26,335,399	45

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	33,117,734	61.0	34,954,665	59.6	34,954,665	58.1	0	0.0	34,954,665	58.1	34,954,665	57.0	0	0.0	34,954,665	57.0
Special Revenue	4000030	14,982	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Central Services	4000035	2,449,193	4.5	3,101,399	5.3	3,283,060	5.5	0	0.0	3,283,060	5.5	3,350,531	5.5	0	0.0	3,350,531	5.5
Cash Fund	4000045	18,676,892	34.4	20,558,800	35.1	21,933,104	36.5	0	0.0	21,933,104	36.5	22,984,868	37.5	0	0.0	22,984,868	37.5
Total Funds		54,258,801	100.0	58,629,864	100.0	60,170,829	100.0	0	0.0	60,170,829	100.0	61,290,064	100.0	0	0.0	61,290,064	100.0
Excess Appropriation/(Funding)		(34,954,665)		(34,954,665)		(34,954,665)		0		(34,954,665)		(34,954,665)		0		(34,954,665)	
Grand Total		19,304,136		23,675,199		25,216,164		0		25,216,164		26,335,399		0		26,335,399	

No Executive Recommendation made on these appropriations.

Natural Resources Leasing (Appropriation 084) is not requested for the new biennium. The Land Department has requested to reallocate this appropriation to Delinquent Tax - Cash (Appropriation B28).

Appropriation Summary

Appropriation: 006 - Operations

Funding Sources: HSC - State Central Services

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,816,772	2,354,070	2,354,070	2,471,763	0	2,471,763	2,528,594	0	2,528,594
#Positions	38	45	45	45	0	45	45	0	45
Extra Help 5010001	10,395	40,000	40,000	40,000	0	40,000	40,000	0	40,000
#Extra Help	1	5	5	5	0	5	5	0	5
Personal Services Matching 5010003	547,863	631,329	668,786	695,297	0	695,297	705,937	0	705,937
Operating Expenses 5020002	65,815	66,000	66,000	66,000	0	66,000	66,000	0	66,000
Conference & Travel Expenses 5050009	8,348	10,000	10,000	10,000	0	10,000	10,000	0	10,000
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	2,449,193	3,101,399	3,138,856	3,283,060	0	3,283,060	3,350,531	0	3,350,531
Funding Sources									
State Central Services 4000035	2,449,193	3,101,399		3,283,060	0	3,283,060	3,350,531	0	3,350,531
Total Funding	2,449,193	3,101,399		3,283,060	0	3,283,060	3,350,531	0	3,350,531
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,449,193	3,101,399		3,283,060	0	3,283,060	3,350,531	0	3,350,531

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 084 - Natural Resources Leasing

Funding Sources: SSR - Severed Resources Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	14,982	15,000	15,000	0	0	0	0	0	0
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		14,982	15,000	15,000	0	0	0	0	0	0
Funding Sources										
Special Revenue	4000030	14,982	15,000		0	0	0	0	0	0
Total Funding		14,982	15,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,982	15,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2009-2011 BIENNIUM.

The Land Department has requested to reallocate this appropriation to Delinquent Tax - Cash (Appropriation B28).

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A14 - Operating Expenses / Capital Outlay

Funding Sources: 117 - Commissioner of State Lands - Cash

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Capital Outlay/Operating Exp 5900046	140,908	267,800	267,800	267,800	0	267,800	267,800	0	267,800
Total	140,908	267,800	267,800	267,800	0	267,800	267,800	0	267,800
Funding Sources									
Fund Balance 4000005	56,400	115,990		115,990	0	115,990	115,990	0	115,990
Cash Fund 4000045	200,498	267,800		267,800	0	267,800	267,800	0	267,800
Total Funding	256,898	383,790		383,790	0	383,790	383,790	0	383,790
Excess Appropriation/(Funding)	(115,990)	(115,990)		(115,990)	0	(115,990)	(115,990)	0	(115,990)
Grand Total	140,908	267,800		267,800	0	267,800	267,800	0	267,800

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B28 - Delinquent Tax-Cash

Funding Sources: 117 - Commissioner of State Lands - Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	831,083	986,000	986,000	1,035,304	0	1,035,304	1,087,068	0	1,087,068
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	329,476	530,000	530,000	780,000	0	780,000	780,000	0	780,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	194,018	275,000	275,000	350,000	0	350,000	350,000	0	350,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Deliquent Tax Remittal/Sale Refunds	5900046	15,344,476	18,500,000	18,500,000	19,500,000	0	19,500,000	20,500,000	0	20,500,000
Total		16,699,053	20,291,000	20,291,000	21,665,304	0	21,665,304	22,717,068	0	22,717,068

Funding Sources										
Fund Balance	4000005	33,061,334	34,838,675		34,838,675	0	34,838,675	34,838,675	0	34,838,675
Cash Fund	4000045	18,476,394	20,291,000		21,665,304	0	21,665,304	22,717,068	0	22,717,068
Total Funding		51,537,728	55,129,675		56,503,979	0	56,503,979	57,555,743	0	57,555,743
Excess Appropriation/(Funding)		(34,838,675)	(34,838,675)		(34,838,675)	0	(34,838,675)	(34,838,675)	0	(34,838,675)
Grand Total		16,699,053	20,291,000		21,665,304	0	21,665,304	22,717,068	0	22,717,068

No Executive Recommendation made on this appropriation.