Department Appropriation Summary

Appropriation		Historical Data 2009-2010 Actual	Pos	2010-2011 Budget	Pos	2010-2011 Authorized	Pos	Agency Request and Executive/Legislative Recommendation 2011-2012 Agency	Pos	Executive	Pos	Legislative	Pos	2012-2013 Agency	Pos	Executive	Pos	Legislative	Pos
166	State Operations	1,942,983	27	2,003,060	27	2,039,060	27	2,016,196	27	2,076,554	27	2,076,554	27	2,016,196	27	2,109,512	27	2,109,512	27
169	Map Resale	9,323	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	148,237	2	1,052,885	2	1,112,066	3	1,054,508	2	1,058,128	2	1,058,128	2	1,054,508	2	1,060,428	2	1,060,428	2
54U	State Farm Grant	329	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0	36,000	0
83H	Lignite Resources-Federal	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	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		2,100,872	29	6,200,970	29	6,296,151	30	3,215,729	29	3,279,707	29	3,279,707	29	3,215,729	29	3,314,965	29	3,314,965	29

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	52,650	2.4	68,934	1.1		68,934	2.1	68,934	2.1	68,934	2.1	68,934	2.1	68,934	2.0	68,934	2.0
General Revenue	4000010	1,942,983	89.5	2,003,060	31.9		2,016,196	61.4	2,076,554	62.0	2,076,554	62.0	2,016,196	61.4	2,109,512	62.3	2,109,512	62.3
Federal Revenue	4000020	148,237	6.8	4,052,885	64.6		1,054,508	32.1	1,058,128	31.6	1,058,128	31.6	1,054,508	32.1	1,060,428	31.3	1,060,428	31.3
Non-Revenue Receipts	4000040	25,780	1.2	100,000	1.6		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	29	0.0	45,025	0.7		45,025	1.4	45,025	1.3	45,025	1.3	45,025	1.4	45,025	1.3	45,025	1.3
Interest	4000300	127	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,169,806	100.0	6,269,904	100.0		3,284,663	100.0	3,348,641	100.0	3,348,641	100.0	3,284,663	100.0	3,383,899	100.0	3,383,899	100.0
Excess Appropriation/(Funding)		(68,934)		(68,934)			(68,934)		(68,934)		(68,934)		(68,934)		(68,934)		(68,934)	
Grand Total		2,100,872		6,200,970			3,215,729		3,279,707		3,279,707		3,215,729		3,314,965		3,314,965	

Variance in fund balances due to unfunded appropriation in (83H) Lignite Resources-Federal.

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 minerals, fossil fuels, and water resources in an environmentally responsible manner.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency Request is for Base Level of $2,016,196 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 166 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 Legislative
Regular Salaries	5010000	1,221,747	1,282,649	1,259,614	1,278,309	1,330,111	1,330,111	1,278,309	1,357,540	1,357,540
#Positions		**27**	**27**	**27**	**27**	**27**	**27**	**27**	**27**	**27**
Extra Help	5010001	11,708	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		**3**	**19**	**19**	**19**	**19**	**19**	**19**	**19**	**19**
Personal Services Matching	5010003	346,280	367,463	399,044	384,939	393,495	393,495	384,939	399,024	399,024
Operating Expenses	5020002	203,387	207,791	207,791	207,791	207,791	207,791	207,791	207,791	207,791
Conference & Travel Expenses	5050009	3,295	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,955	0	0	0	0	0	0	0	0
Water Quality Program	5900046	31,855	26,000	31,855	26,000	26,000	26,000	26,000	26,000	26,000
Stream Gauging	5900047	38,300	28,655	38,300	28,655	28,655	28,655	28,655	28,655	28,655
Ground Water Survey	5900048	54,456	42,502	54,456	42,502	42,502	42,502	42,502	42,502	42,502
Mineral Exploration	5900050	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Total		1,942,983	2,003,060	2,039,060	2,016,196	2,076,554	2,076,554	2,016,196	2,109,512	2,109,512
Funding Sources										
General Revenue	4000010	1,942,983	2,003,060		2,016,196	2,076,554	2,076,554	2,016,196	2,109,512	2,109,512
Total Funding		1,942,983	2,003,060		2,016,196	2,076,554	2,076,554	2,016,196	2,109,512	2,109,512
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,942,983	2,003,060		2,016,196	2,076,554	2,076,554	2,016,196	2,109,512	2,109,512

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 169 - Map Resale

Funding Sources: MWA - Geology Map Resale Revolving Fund

The Arkansas Geological Survey utilizes this appropriation to operate a Map Resale Program. 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 Request is for Base Level of $100,000 each year.

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		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 Legislative
Resale Revolving Fund	5900046	9,323	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		9,323	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources										
Fund Balance	4000005	44,661	61,118		61,118	61,118	61,118	61,118	61,118	61,118
Non-Revenue Receipts	4000040	25,780	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		70,441	161,118		161,118	161,118	161,118	161,118	161,118	161,118
Excess Appropriation/(Funding)		(61,118)	(61,118)		(61,118)	(61,118)	(61,118)	(61,118)	(61,118)	(61,118)
Grand Total		9,323	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

The Arkansas Geological Survey (AGS) utilizes this appropriation for the federal portion of the following program activities: National Coal Resources Data System (NCRDS) project to collect, interpret, correlate and encode point-source coal and other energy-related stratigraphic data; National Park Service (NPS) project for geologic mapping of three (3) national parks in Arkansas: Hot Springs National Park, Buffalo National River, and Arkansas Post National Memorial; and the State Geologic Mapping Program to coordinate collection of data and formulation of maps displaying the location and quantity of minerals in specific areas of the State. Federal funding is received from the US Department of Energy and the US Department of Interior.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of $1,054,508 each year.

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		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 Legislative
Regular Salaries	5010000	75,071	76,062	111,948	77,370	80,383	80,383	77,370	82,295	82,295
#Positions		**2**	**2**	**3**	**2**	**2**	**2**	**2**	**2**	**2**
Extra Help	5010001	19,438	11,591	20,030	11,591	11,591	11,591	11,591	11,591	11,591
#Extra Help		**2**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**
Personal Services Matching	5010003	26,776	25,543	40,399	25,858	26,465	26,465	25,858	26,853	26,853
Operating Expenses	5020002	26,952	939,689	939,689	939,689	939,689	939,689	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		148,237	1,052,885	1,112,066	1,054,508	1,058,128	1,058,128	1,054,508	1,060,428	1,060,428
Funding Sources										
Federal Revenue	4000020	148,237	1,052,885		1,054,508	1,058,128	1,058,128	1,054,508	1,060,428	1,060,428
Total Funding		148,237	1,052,885		1,054,508	1,058,128	1,058,128	1,054,508	1,060,428	1,060,428
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		148,237	1,052,885		1,054,508	1,058,128	1,058,128	1,054,508	1,060,428	1,060,428

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.

The Agency Request is for Base Level of $36,000 each year.

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		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 Legislative
Operating Expenses	5020002	329	36,000	36,000	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		329	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Funding Sources										
Fund Balance	4000005	7,002	6,800		6,800	6,800	6,800	6,800	6,800	6,800
Cash Fund	4000045	0	36,000		36,000	36,000	36,000	36,000	36,000	36,000
Interest	4000300	127	0		0	0	0	0	0	0
Total Funding		7,129	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)		(6,800)	(6,800)		(6,800)	(6,800)	(6,800)	(6,800)	(6,800)	(6,800)
Grand Total		329	36,000		36,000	36,000	36,000	36,000	36,000	36,000

Analysis of Budget Request

Appropriation: 83H - Lignite Resources-Federal

Funding Sources: FAL - Geology Federal

This appropriation was created by Act 264 of 2010 to provide spending authorization to establish the Arkansas Lignite Resources Pilot Program for research and commercial testing of Arkansas' lignite resources. Initially, federal funds were anticipated to fund this program; however no federal funds were allocated for lignite research.

Due to the lack of funding, the Agency is requesting to discontinue the Lignite Resources-Federal appropriation for the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 83H - Lignite Resources-Federal

Funding Sources: FAL - Geology Federal

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 Legislative
Lignite Resources Program Expenses 5900046	0	3,000,000	3,000,000	0	0	0	0	0	0
Total	0	3,000,000	3,000,000	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	0	3,000,000		0	0	0	0	0	0
Total Funding	0	3,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		0	0	0	0	0	0

THIS APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM.

Analysis of Budget Request

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

The Geology Museum and Learning Center (GLC) is funded by 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 Agency Request is for Base Level of $9,025 each year.

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		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Agency	2011-2012 Executive	2011-2012 Legislative	2012-2013 Agency	2012-2013 Executive	2012-2013 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	987	1,016		1,016	1,016	1,016	1,016	1,016	1,016
Cash Fund	4000045	29	9,025		9,025	9,025	9,025	9,025	9,025	9,025
Total Funding		1,016	10,041		10,041	10,041	10,041	10,041	10,041	10,041
Excess Appropriation/(Funding)		(1,016)	(1,016)		(1,016)	(1,016)	(1,016)	(1,016)	(1,016)	(1,016)
Grand Total		0	9,025		9,025	9,025	9,025	9,025	9,025	9,025