

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
259 Operations	82,932,242	601	86,776,770	612	89,509,645	611	87,178,482	614	0	0	88,597,928	612	89,293,618	614	0	0	91,443,587	612
33Y Gas Lease Revenue	667,809	0	32,227,000	0	32,227,000	0	17,938,000	0	0	0	17,938,000	0	13,288,000	0	0	0	13,288,000	0
Total	83,600,051	601	119,003,770	612	121,736,645	611	105,116,482	614	0	0	106,535,928	612	102,581,618	614	0	0	104,731,587	612

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	42,032,180	38.9	43,241,960	42.4			19,193,874	24.1	0	0.0	19,193,874	24.1	17,208,758	21.4	0	0.0	17,208,758	21.4
Federal Revenue	4000020	28,132,630	26.0	23,252,989	22.8			23,252,989	29.2	0	0.0	23,252,989	29.2	23,252,989	29.0	0	0.0	23,252,989	29.0
Special Revenue	4000030	21,765,318	20.1	22,063,000	21.6			22,063,000	27.7	0	0.0	22,063,000	27.7	22,063,000	27.5	0	0.0	22,063,000	27.5
Non-Revenue Receipts	4000040	8,485,031	7.8	3,929,431	3.9			3,929,431	4.9	0	0.0	3,929,431	4.9	3,929,431	4.9	0	0.0	3,929,431	4.9
Gas Lease Revenue	4000266	350,182	0.3	300,000	0.3			500,000	0.6	0	0.0	500,000	0.6	1,000,000	1.2	0	0.0	1,000,000	1.2
Interest	4000300	577,962	0.5	600,000	0.6			500,000	0.6	0	0.0	500,000	0.6	500,000	0.6	0	0.0	500,000	0.6
Operating Reserve	4000365	(18,751,000)	(17.3)	(17,999,386)	(17.7)			(17,208,758)	(21.6)	0	0.0	(17,208,758)	(21.6)	(16,402,068)	(20.4)	0	0.0	(16,402,068)	(20.4)
Conservation Tax	4000453	25,498,708	23.6	26,541,900	26.0			27,509,976	34.5	0	0.0	27,509,976	34.5	28,693,312	35.8	0	0.0	28,693,312	35.8
Total Funds		108,091,011	100.0	101,929,894	100.0			79,740,512	100.0	0	0.0	79,740,512	100.0	80,245,422	100.0	0	0.0	80,245,422	100.0
Excess Appropriation/(Funding)		(24,490,960)		17,073,876				25,375,970		0		26,795,416		22,336,196		0		24,486,165	
Grand Total		83,600,051		119,003,770				105,116,482		0		106,535,928		102,581,618		0		104,731,587	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 259 - Operations

Funding Sources: SDG - Game Protection Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	25,287,650	26,649,812	27,452,238	26,904,364	0	28,016,793	26,916,739	0	28,625,240
#Positions		601	612	611	614	0	612	614	0	612
Extra Help	5010001	710,472	875,000	875,000	950,000	0	950,000	950,000	0	950,000
#Extra Help		132	185	185	185	0	185	185	0	185
Personal Services Matching	5010003	8,000,506	8,418,702	8,899,080	9,317,954	0	9,624,971	9,319,715	0	9,761,183
Uniform Allowance	5010016	774,182	885,000	885,000	885,000	0	885,000	885,000	0	885,000
Operating Expenses	5020002	39,074,778	33,324,487	33,324,487	35,300,481	0	35,300,481	36,910,018	0	36,910,018
Conference & Travel Expenses	5050009	147,062	400,425	400,425	334,601	0	334,601	350,535	0	350,535
Professional Fees	5060010	2,803,822	3,813,344	3,813,344	3,324,503	0	3,324,503	3,459,003	0	3,459,003
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,352,134	11,000,000	12,810,071	10,161,579	0	10,161,579	10,502,608	0	10,502,608
Debt Service	5120019	718,212	1,050,000	1,050,000	0	0	0	0	0	0
ARRA of 2009	5900052	63,424	360,000	0	0	0	0	0	0	0
Total		82,932,242	86,776,770	89,509,645	87,178,482	0	88,597,928	89,293,618	0	91,443,587

Funding Sources										
Fund Balance	4000005	11,378,641	12,328,086		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Federal Revenue	4000020	28,132,630	23,252,989		23,252,989	0	23,252,989	23,252,989	0	23,252,989
Special Revenue	4000030	21,765,318	22,063,000		22,063,000	0	22,063,000	22,063,000	0	22,063,000
Non-Revenue Receipts	4000040	8,485,031	3,929,431		3,929,431	0	3,929,431	3,929,431	0	3,929,431
Operating Reserve	4000365	(5,000,000)	(5,000,000)		(5,000,000)	0	(5,000,000)	(5,000,000)	0	(5,000,000)
Conservation Tax	4000453	25,498,708	26,541,900		27,509,976	0	27,509,976	28,693,312	0	28,693,312
Total Funding		90,260,328	83,115,406		76,755,396	0	76,755,396	77,938,732	0	77,938,732
Excess Appropriation/(Funding)		(7,328,086)	3,661,364		10,423,086	0	11,842,532	11,354,886	0	13,504,855
Grand Total		82,932,242	86,776,770		87,178,482	0	88,597,928	89,293,618	0	91,443,587

No Executive Recommendation made for this appropriation.

Budget Number of Positions may exceed the Authorized Number by authority of the Central Growth Pool (A.C.A. 21-5-225(b)).

Appropriation Summary

Appropriation: 33Y - Gas Lease Revenue

Funding Sources: SDG - Game Protection Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	640,414	7,000,000	7,000,000	15,050,000	0	15,050,000	10,600,000	0	10,600,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	2,625	500,000	500,000	100,000	0	100,000	100,000	0	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	24,770	24,727,000	24,727,000	1,750,000	0	1,750,000	1,550,000	0	1,550,000
Debt Service	5120019	0	0	0	1,038,000	0	1,038,000	1,038,000	0	1,038,000
Total		667,809	32,227,000	32,227,000	17,938,000	0	17,938,000	13,288,000	0	13,288,000

Funding Sources										
Fund Balance	4000005	30,653,539	30,913,874		14,193,874	0	14,193,874	12,208,758	0	12,208,758
Gas Lease Revenue	4000266	350,182	300,000		500,000	0	500,000	1,000,000	0	1,000,000
Interest	4000300	577,962	600,000		500,000	0	500,000	500,000	0	500,000
Operating Reserve	4000365	(13,751,000)	(12,999,386)		(12,208,758)	0	(12,208,758)	(11,402,068)	0	(11,402,068)
Total Funding		17,830,683	18,814,488		2,985,116	0	2,985,116	2,306,690	0	2,306,690
Excess Appropriation/(Funding)		(17,162,874)	13,412,512		14,952,884	0	14,952,884	10,981,310	0	10,981,310
Grand Total		667,809	32,227,000		17,938,000	0	17,938,000	13,288,000	0	13,288,000

No Executive Recommendation made for this appropriation.