

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
166 State Operations	2,068,319	27	2,053,263	27	2,109,512	27	2,070,131	27	2,098,287	27	2,098,287	27	2,070,985	27	2,099,141	27	2,099,141	27
169 Map Resale	51,986	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	217,721	4	375,697	3	1,060,428	2	313,902	3	316,237	3	316,237	3	221,954	1	222,923	1	222,923	1
54U State Farm Grant	702	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
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
F44 Reg for Prof Geo	0	0	0	0	0	0	0	0	69,765	1	69,765	1	0	0	69,887	1	69,887	1
NOT REQUESTED FOR THE BIENNIUM																		
86L Lignite Reporting	0	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,338,728	31	2,573,985	30	4,064,965	29	2,529,058	30	2,629,314	31	2,629,314	31	2,437,964	28	2,536,976	29	2,536,976	29

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	67,341	2.8	42,193	1.6			42,193	1.6	101,551	3.8	101,551	3.8	42,193	1.7	77,649	3.0	77,649	3.0
General Revenue	4000010	2,016,196	84.7	2,016,196	77.1			2,070,131	80.5	2,098,287	77.5	2,098,287	77.5	2,070,985	83.5	2,099,141	81.0	2,099,141	81.0
Federal Revenue	4000020	152,517	6.4	213,666	8.2			221,954	8.6	224,289	8.3	224,289	8.3	221,954	8.9	222,923	8.6	222,923	8.6
Non-Revenue Receipts	4000040	19,873	0.8	100,000	3.8			100,000	3.9	100,000	3.7	100,000	3.7	100,000	4.0	100,000	3.9	100,000	3.9
Cash Fund	4000045	7,501	0.3	45,025	1.7			45,025	1.8	90,888	3.4	90,888	3.4	45,025	1.8	90,889	3.5	90,889	3.5
Merit Adjustment Fund	4000055	52,123	2.2	37,067	1.4			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	65,204	2.7	162,031	6.2			91,948	3.6	91,948	3.4	91,948	3.4	0	0.0	0	0.0	0	0.0
Interest	4000300	166	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		2,380,921	100.0	2,616,178	100.0			2,571,251	100.0	2,706,963	100.0	2,706,963	100.0	2,480,157	100.0	2,590,602	100.0	2,590,602	100.0
Excess Appropriation/(Funding)		(42,193)		(42,193)				(42,193)		(77,649)		(77,649)		(42,193)		(53,626)		(53,626)	
Grand Total		2,338,728		2,573,985				2,529,058		2,629,314		2,629,314		2,437,964		2,536,976		2,536,976	

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request is for Base Level.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,372,530	1,309,530	1,357,540	1,317,400	1,340,488	1,340,488	1,318,100	1,341,188	1,341,188
#Positions		27	27	27	27	27	27	27	27	27
Extra Help	5010001	7,685	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		5	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	408,565	413,731	399,024	422,729	427,797	427,797	422,883	427,951	427,951
Operating Expenses	5020002	189,019	207,791	207,791	207,791	207,791	207,791	207,791	207,791	207,791
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	6,000	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	0	0	0	0	0	0	0	0	0
Water Quality Program	5900046	14,823	19,500	26,000	19,500	19,500	19,500	19,500	19,500	19,500
Stream Gauging	5900047	18,538	23,000	28,655	23,000	23,000	23,000	23,000	23,000	23,000
Ground Water Survey	5900048	38,006	31,711	42,502	31,711	31,711	31,711	31,711	31,711	31,711
Mineral Exploration	5900050	9,153	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Total		2,068,319	2,053,263	2,109,512	2,070,131	2,098,287	2,098,287	2,070,985	2,099,141	2,099,141
Funding Sources										
General Revenue	4000010	2,016,196	2,016,196		2,070,131	2,098,287	2,098,287	2,070,985	2,099,141	2,099,141
Merit Adjustment Fund	4000055	52,123	37,067		0	0	0	0	0	0
Total Funding		2,068,319	2,053,263		2,070,131	2,098,287	2,098,287	2,070,985	2,099,141	2,099,141
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,068,319	2,053,263		2,070,131	2,098,287	2,098,287	2,070,985	2,099,141	2,099,141

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Resale Revolving Fund	5900046	51,986	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		51,986	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Funding Sources										
Fund Balance	4000005	61,772	29,659		29,659	29,659	29,659	29,659	29,659	29,659
Non-Revenue Receipts	4000040	19,873	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		81,645	129,659		129,659	129,659	129,659	129,659	129,659	129,659
Excess Appropriation/(Funding)		(29,659)	(29,659)		(29,659)	(29,659)	(29,659)	(29,659)	(29,659)	(29,659)
Grand Total		51,986	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; 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; and the Geothermal American Recovery and Reinvestment Act (ARRA) grant awarded to allow the Geological Survey to populate the National Geothermal Data System. Federal funding is received from the US Department of Energy and the US Department of Interior.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

In addition to Base Level of \$221,954 each year, the Agency is requesting the continuation of \$91,948 in FY14, the balance of an ARRA funded miscellaneous federal grant approved in June PEER, 2012. This appropriation provides for two (2) positions (Geologist and GIS Technician) and supporting costs. The primary purpose of the grant is to collect data on geothermal sources in Arkansas as part of a national data base.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	82,281	39,811	82,295	39,811	40,607	40,607	39,811	40,607	40,607
#Positions		4	3	2	3	3	3	1	1	1
Extra Help	5010001	11,584	11,591	11,591	11,591	11,591	11,591	11,591	11,591	11,591
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	30,005	14,282	26,853	14,552	14,725	14,725	14,552	14,725	14,725
Operating Expenses	5020002	28,647	156,000	939,689	156,000	156,000	156,000	156,000	156,000	156,000
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
ARRA of 2009	5900052	65,204	154,013	0	91,948	93,314	93,314	0	0	0
Total		217,721	375,697	1,060,428	313,902	316,237	316,237	221,954	222,923	222,923

Funding Sources										
Federal Revenue	4000020	152,517	213,666		221,954	224,289	224,289	221,954	222,923	222,923
Federal Funds-ARRA	4000244	65,204	162,031		91,948	91,948	91,948	0	0	0
Total Funding		217,721	375,697		313,902	316,237	316,237	221,954	222,923	222,923
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		217,721	375,697		313,902	316,237	316,237	221,954	222,923	222,923

Budget exceeds Authorized Appropriation in ARRA of 2009 due to a transfer from the Miscellaneous Federal Grant Holding Account. Budget Number of Positions exceed the Authorized Number due to a transfer from the Miscellaneous Federal Grant Holding Account. Agency Change Level request includes ARRA appropriation and/or positions in ARRA of 2009 due to a temporary extension of ARRA funding from the federal granting agency.

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 54U - State Farm Grant

Funding Sources: NGC - Geology Private Grants

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	702	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		702	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000

Funding Sources										
Fund Balance	4000005	4,537	11,487		11,487	11,487	11,487	11,487	11,487	11,487
Cash Fund	4000045	7,501	36,000		36,000	36,000	36,000	36,000	36,000	36,000
Interest	4000300	151	0		0	0	0	0	0	0
Total Funding		12,189	47,487		47,487	47,487	47,487	47,487	47,487	47,487
Excess Appropriation/(Funding)		(11,487)	(11,487)		(11,487)	(11,487)	(11,487)	(11,487)	(11,487)	(11,487)
Grand Total		702	36,000		36,000	36,000	36,000	36,000	36,000	36,000

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 873 - Geology Museum

Funding Sources: NGC - Geology Cash

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				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	1,032	1,047		1,047	1,047	1,047	1,047	1,047	1,047
Cash Fund 4000045	0	9,025		9,025	9,025	9,025	9,025	9,025	9,025
Interest 4000300	15	0		0	0	0	0	0	0
Total Funding	1,047	10,072		10,072	10,072	10,072	10,072	10,072	10,072
Excess Appropriation/(Funding)	(1,047)	(1,047)		(1,047)	(1,047)	(1,047)	(1,047)	(1,047)	(1,047)
Grand Total	0	9,025		9,025	9,025	9,025	9,025	9,025	9,025

Analysis of Budget Request

Appropriation: F44 - Reg for Prof Geo

Funding Sources: NGC - Prof Geo Board

The Agency Request for appropriation and positions were transferred from the State Board of Registration for Professional Geologists to the Arkansas Geological Survey.

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the public practice of geology in the State of Arkansas by registration and certification of qualified geologists. The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to Arkansas Code Annotated §17-32-307.

The Executive Recommendation provides to transfer the State Board of Registration for Professional Geologists to this appropriation and provides for the Board Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F44 - Reg for Prof Geo

Funding Sources: NGC - Prof Geo Board

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	36,768	36,768	0	36,868	36,868
#Positions		0	0	0	0	1	1	0	1	1
Extra Help	5010001	0	0	0	0	3,000	3,000	0	3,000	3,000
#Extra Help		0	0	0	0	1	1	0	1	1
Personal Services Matching	5010003	0	0	0	0	13,222	13,222	0	13,244	13,244
Operating Expenses	5020002	0	0	0	0	14,775	14,775	0	14,775	14,775
Conference & Travel Expenses	5050009	0	0	0	0	2,000	2,000	0	2,000	2,000
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		0	0	0	0	69,765	69,765	0	69,887	69,887
Funding Sources										
Fund Balance	4000005	0	0		0	59,358	59,358	0	35,456	35,456
Cash Fund	4000045	0	0		0	45,863	45,863	0	45,864	45,864
Total Funding		0	0		0	105,221	105,221	0	81,320	81,320
Excess Appropriation/(Funding)		0	0		0	(35,456)	(35,456)	0	(11,433)	(11,433)
Grand Total		0	0		0	69,765	69,765	0	69,887	69,887

The Executive Recommendation is to transfer from the State Board of Registration for Professional Geologists to the Arkansas Geological Survey to this appropriation.