

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

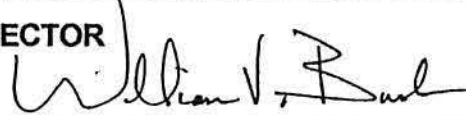
ARKANSAS GEOLOGICAL COMMISSION

The Arkansas Geological Commission (AGC) was created by Act 16 of 1963. Agency activities are divided into three major sections: 1) Administrative Services, 2) Technical Services, and 3) Informational Services. The activities are primarily supported by General Revenue Funds, except Map and Publication Sales which operate on a revolving fund, the Geology Learning Center, which is funded from donations, and the State Geological Mapping Program (STATEMAP) which receives a miscellaneous federal grant.

The Administrative Services Section supports the AGC with administrative, accounting, personnel, and secretarial services. An additional \$5,000 per fiscal year is required to meet expected increases in building maintenance and utilities. In order to restore funding levels of the previous biennium, additional funds of \$8,000 per fiscal year is needed in Extra Help.

The Technical Services Section (Geologic Staff) provides information on geology, mineral resources, and geohydrology of the State to the general public, other government agencies, and industry through the preparation, publication and distribution of geologic maps and reports. This activity encourages the orderly development of the State's mineral, fossil fuel (oil natural gas, coal and lignite), and ground water resources through geochemical, geophysical and geological studies, and core drilling. Current geologic map coverage of the State is maintained and other geologic studies are conducted as needed. The geologic information compiled and maintained for these investigations is necessary for exploration, development, planning and protection for the mineral resources base of Arkansas and as the framework for numerous environmental studies. A technical support group assists the geologic staff in collecting, evaluating and preparing geologic data. This group includes the Drilling Operation, Chemical Laboratory, and Well Sample Library. The Drilling Operation provides necessary subsurface data to specific investigations. The Chemical Laboratory provides for preparation and analysis of mineral samples. The Well Sample Library has an inventory of cores and cuttings from more than 5,000 wells drilled in Arkansas. An increase in appropriation of \$2,000 in FY04 is needed in Maintenance and Operation appropriation to purchase field equipment for geologists and a \$7,000 Capital Outlay request in FY05 for lab equipment to be used in the rock sample preparation and chemistry laboratories. In order to restore cuts from the previous biennial budget cuts, a request of \$16,000 per fiscal year is needed in the mineral exploration program.

The AGC has four cooperative programs with the U.S. Geological Survey (USGS) Mid-Centimeter Mapping Center and Water Resources Division. The cooperative program with the Mid-Centimeter Mapping Center provides Arkansas with updated topographic maps and cartographic information, and enables the state to be an affiliate of the Earth Science Information Center. The State has complete coverage of 7.5-minute topographic quadrangles and these funds are used to revise and update older maps. No additional funds are requested for this program above base level. Three cooperative programs with the U.S. Geological Survey's Water Resources Division include 1) Stream Gauging Program (surface water), 2) Water Quality Program, and 3) Ground Water Survey. These programs provide for collecting, evaluating and developing data relating to the State's surface and ground water resources. Information from these programs is important to the development and protection of the State's water supply and is critical to the agencies that regulate and manage the State's water resources. Specifically, these funds are used to collect and analyze surface and ground water samples (Water Quality Program); installation and monitoring of continuous-record stream gauging stations (Stream Gauging Program); and research in subsurface geology relating to ground water (Ground Water Survey). The Ground Water Survey will include regular water-level measurements of wells in the critical Sparta Aquifer in south Arkansas and the Quaternary Aquifer in east Arkansas. In order to restore funds cut in the previous biennium a request for \$14,000 per FY is needed in the Ground Water Program, \$10,000 per FY in the Stream Gauging Program, and \$5,174 per FY in the Water Quality Program. All four programs receive an equal amount of federal funds.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
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2003 - 2005

The Information Services Section's primary functions are preparation, storage and distribution of data, reports, and maps prepared and maintained by the AGC. This is accomplished through the Map and Publication Sales Office, Geographic Information System and Cartography Office, Geological Library, Printing Office, Earth Science Information Center, and reception and telephone services. The Geology Learning Center (GLC), which is part of this section, has a separate appropriation.

The following requests are made to enable the agency to provide geologic and natural resource information to the public and other government agencies in an electronic format and participate in the electronic accounting program AASIS. A Capital Outlay request of \$30,000 in FY04 is for an agency network (LAN) designed by the Department of Information Technology (DIS). An increase of \$8,500 per fiscal year in Maintenance and Operations is needed for DIS operating and line costs of the agency network LAN system. A request in Professional Fees and Services for \$10,000 in FY04 is needed for the installation and training of the network by DIS. An increase of \$5,000 per fiscal year is needed in Maintenance and Operation to continue the scheduled replacement of five agency computers per year (this allows a minimum of five years life expectancy per computer). All of these requests are part of the technology needs based on the agency Information Technology Plan (IT). A request in salaries and matching is needed to restore funding to a clerk typist position that was cut in budget reductions of the previous biennium. An increase in salaries and matching of \$21,863 in FY04 and \$22,362 in FY05 is needed.

MAP RESALE

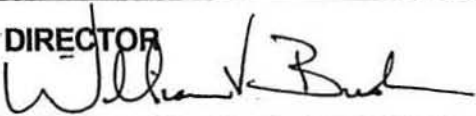
The Map Resale appropriation provides for the authorization to spend a portion of the money collected from the sale of maps and publications and reproduction charges. No tax monies are involved, as this simply constitutes authorization to spend monies collected in FY 04 and FY 05.

STATEMAP - STATE GEOLOGIC MAPPING PROGRAM

The funds for STATEMAP (State Geologic Mapping Program) are federal funds (USGS) which pay for the salary of one field geologist to conduct geologic field studies and mapping in Arkansas. The program involves the geologic mapping of areas of the state selected by the Commission. This is a cooperative effort between the AGC and the USGS and is part of the National Geologic Mapping effort to standardize the quality of geologic mapping in the United States. This project will aid in the development and management of the mineral resources of the area and greatly expand the knowledge of the geology of the State.

MUSEUM EXPENSES (GEOLOGY LEARNING CENTER) - CASH

This appropriation provides for the authorization to spend money donated to the AGC Geology Learning Center (GLC). The GLC is part of the educational arm of the agency with the purpose of giving student and citizens of all ages exposure to rocks, minerals, fossils, and fossil fuels. The GLC has 5 display areas and receives funding and exhibit material from donations. There are no priority requests for this appropriation above base level.

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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS GEOLOGICAL COMMISSION
FOR THE YEAR ENDED JUNE 30, 2000

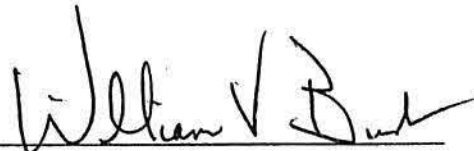
None Findings

None Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0420 AR GEOLOGICAL COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>15</u>	<u>7</u>	<u>22</u>	<u>96%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>4%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>4%</u>
	<u>08/05/2002</u>			
	DATE		TOTAL MINORITIES	
			<u>23</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: ARKANSAS GEOLOGICAL COMMISSION - 420

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NA				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
168	Geology- State Operations	1,212,716		1,250,133	23	1,421,055	24	1,414,004	24	1,399,193	23	1,391,642	23
169	Map Resale	74,899		154,788	1	156,563	1	157,999	1	156,563	1	157,999	1
210	State Geologic Mapping Program	23,649		42,797	1	44,016	1	44,844	1	44,016	1	44,844	1
873	Geology Museum - Cash	0		9,025	0	9,025	0	9,025	0	9,025	0	9,025	0
Grand Total		1,311,264		1,456,742	25	1,630,659	26	1,625,872	26	1,608,797	25	1,603,510	25

Name	Funding Sources Code	2001-02		2002-03		2003-04		2004-05		2003-04		2004-05	
		Actual	% of Total	Budget	% of Total	Actual	% of Total	Actual	% of Total	Actual	% of Total	Actual	% of Total
Fund Balance	4000005	62,129	4.6	42,549	2.9	27,130	1.6	15,566	0.9	27,130	1.8	15,566	1.0
General Revenue	4000010	1,212,716	89.6	1,250,133	84.2	1,421,056	86.3	1,414,005	86.6	1,314,902	85.4	1,341,352	85.9
Federal Revenue	4000020	23,649	1.7	42,797	2.9	44,016	2.7	44,844	2.7	44,016	2.8	44,844	2.9
Cash Funds	4000045	19	0.0	8,393	0.6	9,025	0.6	9,025	0.6	9,025	0.6	9,025	0.6
Revolving Funds	4000060	55,300	4.1	140,000	9.4	145,000	8.8	150,000	9.2	145,000	9.4	150,000	9.6
Total Funding		1,353,813	100.0	1,483,872	100.0	1,646,225	100.0	1,633,440	100.0	1,540,073	100.0	1,560,787	100.0
Excess Appro/(Funding)		(42,549)		(27,130)		(15,566)		(7,568)		68,724 *		42,723 *	
Grand Total		1,311,264		1,456,742		1,630,659		1,625,872		1,608,797		1,603,510	

* Excess funding in the Executive Recommendation column for each year is offset, due to unfunded appropriation of \$84,291 in FY04 and \$50,290 in FY05.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE ARKANSAS GEOLOGICAL COMMISSION	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Geology - State Operations	\$1,096,140		\$1,134,695	25	\$1,260,444	26	\$1,253,393	26	\$1,238,582	25	\$1,231,031	25
Cooperative Programs with the U.S. Geological Survey	116,576		115,437	0	160,611	0	160,611	0	160,611	0	160,611	0
Maps and Publications Resale	74,899		154,788	0	156,563	0	157,999	0	156,563	0	157,999	0
STATEMAP - Geological Mapping	23,649		42,797	0	44,016	0	44,844	0	44,016	0	44,844	0
Geology Learning Center (Museum Expenses)	0		9,025	0	9,025	0	9,025	0	9,025	0	9,025	0
TOTALS	\$1,311,264	0	\$1,456,742	25	\$1,630,659	26	\$1,625,872	26	\$1,608,797	25	\$1,603,510	25
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$62,129	4.6%	\$42,549	2.9%	\$27,130	1.6%	\$15,566	0.9%	\$27,130	1.8%	\$15,566	1.0%
General Revenues	1,212,716	89.6%	1,250,133	84.2%	1,421,056	86.3%	1,414,005	86.6%	1,314,902	85.4%	1,341,352	85.9%
Federal Funds	23,649	1.7%	42,797	2.9%	44,016	2.7%	44,844	2.7%	44,016	2.8%	44,844	2.9%
Revolving Funds	55,300	4.1%	140,000	9.4%	145,000	8.8%	150,000	9.2%	145,000	9.4%	150,000	9.6%
Cash Funds	19	0.0%	8,393	0.6%	9,025	0.6%	9,025	0.6%	9,025	0.6%	9,025	0.6%
Total Funding	1,353,813	100.0%	1,483,872	100.0%	1,646,227	100.0%	1,633,440	100.0%	1,540,073	100.0%	1,560,787	100.0%
Excess Appro./ (Funding)	(42,549)		(27,130)		(15,566)		(7,568)		68,724 *		42,723 *	
TOTAL	\$1,311,264		\$1,456,742		\$1,630,661		\$1,625,872		\$1,608,797		\$1,603,510	
DEPARTMENT ARKANSAS GEOLOGICAL COMMISSION	DIRECTOR William Bush				DEPARTMENT PROGRAM SUMMARY							

* Excess funding in the Executive Recommendation column for each year is offset, due to unfunded appropriation of \$84, 291 in FY04 and \$50,290 in FY05.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas Geological Commission's appropriation for State Operations is funded entirely by general revenues. 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. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

An increase of \$5,000 is requested in Operating Expenses for FY04 for anticipated repairs to buildings. An additional request of \$2,000 in FY04 and \$1,000 in FY05 is also being requested in Operating Expenses for the replacement and updating of field equipment used in the geologic mapping program.

A Capital Outlay request of \$7,000 in FY05 is needed to purchase lab equipment for the rock and chemical lab used by Technical staff in mapping and mineral investigation activities.

In accordance with the Commission's Information Technology Plan, as submitted to the Office of Information Technology, Capital Outlay of \$30,000 for FY04 is requested to upgrade or replace data processing equipment, increases in Operating Expenses of \$8,500 each year are requested for line charges and network costs, and another \$5,000 in Operating Expenses is requested each year to replace agency computers. Professional Fees & Services of \$10,000 in the first year is requested for installation and programming assistance.

The cooperative water data programs with the US Geological Survey Water Resources Division include the Water Quality Program, Stream Gauging Program, Mineral Exploration Program, and the Ground Water Survey Program. These programs collect and analyze surface and ground water samples, monitor stream flow, research and evaluate the mineral resources in the state, and research subsurface geology relating to groundwater. Restoration of funding of \$45,174 in each year of the biennium is requested for these programs to bring them back to levels previously authorized.

Salary and matching of \$21,863 in FY04 and \$22,362 in FY05 are being requested for the restoration of a clerk typist. Extra Help and

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Geological Commission	Name: Geology – State Operations	Name: State General Services		120
Code: 420	Code: 166	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

matching of \$8,617 each year are also requested to restore funding to levels of the previous biennium.

The Executive Recommendation provides for the Agency Request for appropriation for all requests except the restoration of the clerk typist. Additional General Revenue funding is recommended at \$30,000 each year of the biennium.

AGENCY Name: Arkansas Geological Commission Code: 420	APPROPRIATION Name: Geology – State Operations Code: 166	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 121
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 - Biennial Appropriation Summary

Agency Name
 ARKANSAS GEOLOGICAL COMMISSION
 Agency Code
 420
 Appropriation Name
 Geology - State Operations
 166
 Appropriation Code
 State General Services
 Fund Name
 HUA
 Fund Code

Character	2001-02				2002-03				2003-04				2004-05				2005-06							
	Actual	Budget	Pos.	Pos.	Authorized	Budget	Pos.	Pos.	Base Level	Change Level	Pos.	Pos.	Total	Base Level	Change Level	Pos.	Pos.	Total	Base Level	Change Level	Pos.	Pos.	Total	
Regular Salaries	792,646	810,353	23	23	859,430	810,353	23	24	832,232	832,232	23	23	15,719	847,951	854,702	24	24	16,443	870,645	870,645	24	24	12,000	882,232
Extra Help	501	4,000	20	20	4,000	4,000	20	22	8,000	8,000	22	22	12,000	4,000	4,000	20	20	8,000	12,000	12,000	22	22	12,000	12,000
Personal Serv Match	200,096	212,087	0	0	224,260	212,087	0	0	6,761	231,738	0	0	229,966	229,966	235,792	0	0	6,836	235,792	235,792	0	0	229,973	229,973
Operating Expenses	100,619	104,256	0	0	109,120	104,256	0	0	20,500	124,756	0	0	104,256	104,256	123,756	0	0	19,500	123,756	123,756	0	0	123,756	123,756
Travel Conferences	2,078	4,000	0	0	4,000	4,000	0	0	0	4,000	0	0	4,000	4,000	4,000	0	0	0	4,000	4,000	0	0	4,000	4,000
Capital Outlay	0	17,000	0	0	0	17,000	0	0	0	0	0	0	0	0	7,000	0	0	0	7,000	7,000	0	0	7,000	7,000
Prof. Fees & Serv.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Quality Program	26,781	26,681	0	0	26,681	26,681	0	0	10,000	10,000	0	0	26,681	26,681	5,174	0	0	5,174	31,855	31,855	0	0	31,855	31,855
Stream Gauging	28,300	28,300	0	0	28,300	28,300	0	0	10,000	10,000	0	0	28,300	28,300	38,300	0	0	10,000	38,300	38,300	0	0	38,300	38,300
Map & Survey Expenditures	40,456	40,456	0	0	40,456	40,456	0	0	14,000	14,000	0	0	40,456	40,456	40,456	0	0	14,000	54,456	54,456	0	0	54,456	54,456
Ground Water Survey	10,000	10,000	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000	10,000	0	0	0	10,000	10,000	0	0	10,000	10,000
Mineral Exploration Inv	11,039	26,000	0	0	26,000	26,000	0	0	0	0	0	0	26,000	26,000	26,000	0	0	0	26,000	26,000	0	0	26,000	26,000
Grand Total	1,212,716	1,250,133	43	43	1,305,421	1,284,902	43	43	136,154	1,421,056	136,154	136,154	1,421,056	1,421,056	1,311,352	1,311,352	102,653	1,414,005	1,414,005	102,653	102,653	1,516,658	1,516,658	
Funding Sources	1,212,716	1,250,133	*****	*****	1,284,902	1,284,902	*****	*****	136,154	1,421,056	136,154	136,154	1,421,056	1,421,056	1,311,352	1,311,352	*****	1,414,005	1,414,005	102,653	102,653	1,516,658	1,516,658	
General Revenue	1,212,716	1,250,133	*****	*****	1,284,902	1,284,902	*****	*****	136,154	1,421,056	136,154	136,154	1,421,056	1,421,056	1,311,352	1,311,352	*****	1,414,005	1,414,005	102,653	102,653	1,516,658	1,516,658	
Total Funding	1,212,716	1,250,133	*****	*****	1,284,902	1,284,902	*****	*****	136,154	1,421,056	136,154	136,154	1,421,056	1,421,056	1,311,352	1,311,352	*****	1,414,005	1,414,005	102,653	102,653	1,516,658	1,516,658	
Excess Appropriation/Funding	0	0	*****	*****	0	0	*****	*****	0	0	0	0	0	0	0	0	*****	0	0	0	0	0	0	0
Grand Total	1,212,716	1,250,133	*****	*****	1,284,902	1,284,902	*****	*****	136,154	1,421,056	136,154	136,154	1,421,056	1,421,056	1,311,352	1,311,352	*****	1,414,005	1,414,005	102,653	102,653	1,516,658	1,516,658	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology- State Operations
 Appropriation Code 166
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	792,846	810,353	23	859,430	24
Extra Help	5010001	501	4,000	20	12,000	20
Personal Serv Match	5010003	200,096	212,087	0	224,260	0
Operating Expenses	5020002	100,619	104,256	0	109,120	0
Travel-Conferences	5050009	2,078	4,000	0	4,000	0
Capital Outlay	5120011	0	0	0	17,000	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Water Quality Program	5900046	26,781	26,681	0	31,855	0
Stream Gauging	5900047	28,300	28,300	0	38,300	0
Ground Water Survey	5900048	40,456	40,456	0	54,456	0
Map & Survey Expenditures	5900049	10,000	10,000	0	10,000	0
Mineral Explore/Lignite Inv	5900050	11,039	10,000	0	26,000	0
Grand Total		1,212,716	1,250,133	43	1,386,421	44

Funding Sources						
Name	Code					
General Revenue	4000010	1,212,716	1,250,133	*****	*****	*****
Total Funding		1,212,716	1,250,133	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,212,716	1,250,133	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology- State Operations
 Appropriation Code 166
 Fund Name State General Services
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Regular Salaries	5010000	832,232	23	15,719	1	847,951	24	854,702	23	16,143	1	870,845	24
Extra Help	5010001	4,000	20	8,000	2	12,000	22	4,000	20	8,000	2	12,000	22
Personal Serv Match	5010003	224,977	0	6,761	0	231,738	0	228,956	0	6,836	0	235,792	0
Operating Expenses	5020002	104,256	0	20,500	0	124,756	0	104,256	0	19,500	0	123,756	0
Travel-Conferences	5050009	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0
Capital Outlay	5120011	0	0	30,000	0	30,000	0	0	0	7,000	0	7,000	0
Prof. Fees & Serv.	5060010	0	0	10,000	0	10,000	0	0	0	0	0	0	0
Water Quality Program	5900046	26,681	0	5,174	0	31,855	0	26,681	0	5,174	0	31,855	0
Stream Gauging	5900047	28,300	0	10,000	0	38,300	0	28,300	0	10,000	0	38,300	0
Ground Water Survey	5900048	40,456	0	14,000	0	54,456	0	40,456	0	14,000	0	54,456	0
Map & Survey Expenditures	5900049	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Mineral Explore/Lignite Inv	5900050	10,000	0	16,000	0	26,000	0	10,000	0	16,000	0	26,000	0
Grand Total		1,284,902	43	136,154	3	1,421,056	46	1,311,352	43	102,653	3	1,414,005	46

Funding Sources													
Name	Code												
General Revenue	4000010	1,284,902	*****	136,154	*****	1,421,056	*****	1,311,352	*****	102,653	*****	1,414,005	*****
Total Funding		1,284,902	*****	136,154	*****	1,421,056	*****	1,311,352	*****	102,653	*****	1,414,005	*****
Excess Appro/(Funding)		- 0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,284,902	*****	136,154	*****	1,421,056	*****	1,311,352	*****	102,653	*****	1,414,005	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology- State Operations
 Appropriation Code 166
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	832,232	23	854,702	23	0	0	0	0
Extra Help	5010001	12,000	22	12,000	22	0	0	0	0
Personal Serv Match	5010003	225,594	0	229,573	0	0	0	0	0
Operating Expenses	5020002	124,756	0	123,756	0	0	0	0	0
Travel-Conferences	5050009	4,000	0	4,000	0	0	0	0	0
Capital Outlay	5120011	30,000	0	7,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,000	0	0	0	0	0	0	0
Water Quality Program	5900046	31,855	0	31,855	0	0	0	0	0
Stream Gauging	5900047	38,300	0	38,300	0	0	0	0	0
Ground Water Survey	5900048	54,456	0	54,456	0	0	0	0	0
Map & Survey Expenditures	5900049	10,000	0	10,000	0	0	0	0	0
Mineral Explore/Lignite Inv	5900050	26,000	0	26,000	0	0	0	0	0
Grand Total		1,399,193	45	1,391,642	45	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,314,902	*****	1,341,352	*****	0	*****	0	*****
Total Funding		1,314,902	*****	1,341,352	*****	0	*****	0	*****
Excess Appro/(Funding)		84,291	*****	50,290	*****	0	*****	0	*****
Grand Total		1,399,193	*****	1,391,642	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology- State Operations
 Appropriation Code 166
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
		BL Base Level	Total	1,212,716	1,250,133	23	1,284,902	23	1,311,352	23	1,284,902	23	1,311,352	23	0	0	0
1	An increase of \$7,000 is requested in FY04 for maintenance to buildings and replacement of field equipment; an FY05 increase totaling \$13,000 is requested for maintenance to buildings, replacement of field equipment and also the purchasing of lab equipment for the rock and chemical lab.	C01	324221 Admin-Acctg HUA4400	0	0	0	7,000	0	13,000	0	7,000	0	13,000	0	0	0	0
		C01	Total	0	0	0	7,000	0	13,000	0	7,000	0	13,000	0	0	0	0
2	An increase of \$16,000 each year of the biennium is requested for the Mineral Exploration program. Salary and matching are also being requested for the restoration of a clerk typist.	C02	324221 Admin-Acctg HUA4400	0	0	0	16,000	0	16,000	0	16,000	0	16,000	0	0	0	0
		C02	324341 Info Svc HUA44- 166	0	0	0	21,863	1	22,362	1	0	0	0	0	0	0	0
		C02	Total	0	0	0	37,863	1	38,362	1	16,000	0	16,000	0	0	0	0
3	Restoration of funding to levels prior to budget cuts is requested for the Water Quality Program, Stream Gauging Program, and the Ground Water Survey Program.	C03	324221 Admin-Acctg HUA4400	0	0	0	29,174	0	29,174	0	29,174	0	29,174	0	0	0	0
		C03	Total	0	0	0	29,174	0	29,174	0	29,174	0	29,174	0	0	0	0
4	Extra Help and matching is requested to restore funding to levels of the previous biennium.	C04	324301 Tech Service HUA4400	0	0	0	8,617	0	8,617	0	8,617	0	8,617	0	0	0	0
		C04	Total	0	0	0	8,617	0	8,617	0	8,617	0	8,617	0	0	0	0
5	An increase of \$53,500 is being requested for FY04 for an agency computer network, professional fees and services to install the network, DIS annual costs, and the replacement of several agency computers; an FY05 increase of \$13,500 is requested for DIS annual costs and replacement of agency computers.	C08 Technology	324501 InfoTech-Geology 166	0	0	0	53,500	0	13,500	0	53,500	0	13,500	0	0	0	0
		C08 Technology	Total	0	0	0	53,500	0	13,500	0	53,500	0	13,500	0	0	0	0
			Grand Total	1,212,716	1,250,133	23	1,421,055	24	1,414,004	24	1,399,193	23	1,391,842	23	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funding for the Arkansas Geological Commission'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 Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Continuation at Base Level is the Agency Request for this program.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas Geological Commission Code: 420	APPROPRIATION Name: Map Resale Code: 169	TREASURY FUND Name: Geology Map Resale Revolving Fund Code: MWA	ANALYSIS OF BUDGET REQUEST	PAGE 127
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Map Resale
 Appropriation Code 169
 Fund Name Geology Map Resale Revolving Fund
 Fund Code MWA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	43,474	44,010	1	44,010	1	45,198	1	0	0	45,198	1	46,419	1	0	0	46,419	1	45,198	1	46,419	1
Personal Serv Match	6,449	10,778	0	10,758	0	11,365	0	0	0	11,365	0	11,581	0	0	0	11,581	0	11,365	0	11,581	0
Resale Revolving Fund	24,976	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Grand Total	74,899	154,788	1	154,768	1	156,563	1	0	0	156,563	1	157,999	1	0	0	157,999	1	156,563	1	157,999	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	61,516	41,917	*****	*****	*****	27,129	*****	0	*****	27,129	*****	15,566	*****	0	*****	15,566	*****	27,129	*****	15,566	*****
Revolving Funds	55,300	140,000	*****	*****	*****	145,000	*****	0	*****	145,000	*****	150,000	*****	0	*****	150,000	*****	145,000	*****	150,000	*****
Total Funding	116,816	181,917	*****	*****	*****	172,129	*****	0	*****	172,129	*****	165,566	*****	0	*****	165,566	*****	172,129	*****	165,566	*****
Excess Appro(Funding)	(41,917)	(27,129)	*****	*****	*****	(15,566)	*****	0	*****	(15,566)	*****	(7,567)	*****	0	*****	(7,567)	*****	(15,566)	*****	(7,567)	*****
Grand Total	74,899	154,788	*****	*****	*****	156,563	*****	0	*****	156,563	*****	157,999	*****	0	*****	157,999	*****	156,563	*****	157,999	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Map Resale
 Appropriation Code 169
 Fund Name Geology Map Resale Revolving Fund
 Fund Code MWA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	43,474	44,010	1	44,010	1
Personal Serv Match	5010003	6,449	10,778	0	10,758	0
Resale Revolving Fund	5900046	24,976	100,000	0	100,000	0
Grand Total		74,899	154,788	1	154,768	1

Funding Sources						
Name	Code					
Fund Balance	4000005	61,516	41,917	*****	*****	*****
Revolving Funds	4000060	55,300	140,000	*****	*****	*****
Total Funding		116,816	181,917	*****	*****	*****
Excess Appro/(Funding)		(41,917)	(27,129)	*****	*****	*****
Grand Total		74,899	154,788	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Map Resale
 Appropriation Code 169
 Fund Name Geology Map Resale Revolving Fund
 Fund Code MWA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	45,198	1	46,419	1	0	0	0	0
Personal Serv Match	5010003	11,365	0	11,581	0	0	0	0	0
Resale Revolving Fund	5900046	100,000	0	100,000	0	0	0	0	0
Grand Total		156,563	1	157,999	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	27,129	*****	15,566	*****	0	*****	0	*****
Revolving Funds	4000060	145,000	*****	150,000	*****	0	*****	0	*****
Total Funding		172,129	*****	165,566	*****	0	*****	0	*****
Excess Appro/(Funding)		(15,566)	*****	(7,567)	*****	0	*****	0	*****
Grand Total		156,563	*****	157,999	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Geological Commission's State Geologic Mapping Program is funded by federal revenues for 100% of its expenses. Base Level consists of salaries, matching, and operating expenses for one Professional Geologist and two Extra Help positions that coordinate collection of data and formulation of maps displaying the location and quantity of minerals in specific areas of the State. Base Level for this program is \$44,016 in FY04 and \$44,844 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Geological Commission	Name: State Geologic Mapping Program	Name: Geology - Federal		132
Code: 420	Code: 210	Code: FAL		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name State Geologic Mapping Program
 Appropriation Code 210
 Fund Name Geology - Federal
 Fund Code FAL

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	15,197	25,358	1	29,837	1	26,042	1	0	0	26,042	1	26,746	1	0	0	26,746	1	26,042	1	26,746	1
Extra Help	0	3,715	2	3,715	2	3,715	2	0	0	3,715	2	3,715	2	0	0	3,715	2	3,715	2	3,715	2
Personal Serv Match	5,621	7,724	0	8,533	0	8,259	0	0	0	8,259	0	8,383	0	0	0	8,383	0	8,259	0	8,383	0
Operating Expenses	2,831	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0
Grand Total	23,649	42,797	3	48,085	3	44,016	3	0	0	44,016	3	44,844	3	0	0	44,844	3	44,016	3	44,844	3

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive
Federal Revenue	23,649	42,797	*****	*****	*****	44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****	44,016	44,844
Total Funding	23,649	42,797	*****	*****	*****	44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****	44,016	44,844
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	23,649	42,797	*****	*****	*****	44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****	44,016	44,844

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name State Geologic Mapping Program
 Appropriation Code 210
 Fund Name Geology - Federal
 Fund Code FAL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	15,197	25,358	1	29,837	1
Extra Help	5010001	0	3,715	2	3,715	2
Personal Serv Match	5010003	5,621	7,724	0	8,533	0
Operating Expenses	5020002	2,831	6,000	0	6,000	0
Grand Total		23,649	42,797	3	48,085	3

Funding Sources							
Name	Code						
Federal Revenue	4000020	23,649	42,797	*****	*****	*****	*****
Total Funding		23,649	42,797	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		23,649	42,797	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name State Geologic Mapping Program
 Appropriation Code 210
 Fund Name Geology - Federal
 Fund Code FAL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	26,042	1	0	0	26,042	1	26,746	1	0	0	26,746	1
Extra Help	5010001	3,715	2	0	0	3,715	2	3,715	2	0	0	3,715	2
Personal Serv Match	5010003	8,259	0	0	0	8,259	0	8,383	0	0	0	8,383	0
Operating Expenses	5020002	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Grand Total		44,016	3	0	0	44,016	3	44,844	3	0	0	44,844	3

Funding Sources													
Name	Code												
Federal Revenue	4000020	44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****
Total Funding		44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		44,016	*****	0	*****	44,016	*****	44,844	*****	0	*****	44,844	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name State Geologic Mapping Program
 Appropriation Code 210
 Fund Name Geology - Federal
 Fund Code FAL

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	26,042	1	26,746	1	0	0	0	0
Extra Help	5010001	3,715	2	3,715	2	0	0	0	0
Personal Serv Match	5010003	8,259	0	8,383	0	0	0	0	0
Operating Expenses	5020002	6,000	0	6,000	0	0	0	0	0
Grand Total		44,016	3	44,844	3	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	44,016	*****	44,844	*****	0	*****	0	*****
Total Funding		44,016	*****	44,844	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		44,016	*****	44,844	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas Geological Commission requests that its cash fund, with a Base Level of \$9,025 each year, be continued for the 2003-2005 Biennium at the same level. The Commission accepts and applies the proceeds of donations through this appropriation to support its Geology Museum and Learning Center.

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

AGENCY Name: Arkansas Geological Commission Code: 420	APPROPRIATION Name: Geology Museum -Cash Code: 873	TREASURY FUND Name: Geology Commission-Cash Code: NGC	ANALYSIS OF BUDGET REQUEST	PAGE 137
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology Museum - Cash
 Appropriation Code 873
 Fund Name Geology Commission - Cash
 Fund Code NGC

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03	2003-04				2004-05				2004-05				Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Museum Expenses	0	9,025	0	9,025	0	9,025	0	0	0	9,025	0	9,025	0	0	0	9,025	0	9,025	0	9,025	0
Grand Total	0	9,025	0	9,025	0	9,025	0	0	0	9,025	0	9,025	0	0	0	9,025	0	9,025	0	9,025	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	613	632	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	19	8,393	*****	*****	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	9,025	*****
Total Funding	632	9,025	*****	*****	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	9,025	*****
Excess Appro(Funding)	(632)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	9,025	*****	*****	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	0	*****	9,025	*****	9,025	*****	9,025	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology Museum - Cash
 Appropriation Code 873
 Fund Name Geology Commission - Cash
 Fund Code NGC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Museum Expenses	5900046	0	9,025	0	9,025	0
Grand Total		0	9,025	0	9,025	0

Funding Sources						
Name	Code					
Fund Balance	4000005	613	632	*****	*****	*****
Cash Funds	4000045	19	8,393	*****	*****	*****
Total Funding		632	9,025	*****	*****	*****
Excess Appro/(Funding)		(632)	0	*****	*****	*****
Grand Total		0	9,025	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS GEOLOGICAL COMMISSION
 Agency Code 420
 Appropriation Name Geology Museum - Cash
 Appropriation Code 873
 Fund Name Geology Commission - Cash
 Fund Code NGC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Museum Expenses	5900046	9,025	0	9,025	0	0	0	0	0
Grand Total		9,025	0	9,025	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	9,025	*****	9,025	*****	0	*****	0	*****
Total Funding		9,025	*****	9,025	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		9,025	*****	9,025	*****	0	*****	0	*****