

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
129 Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA Dam Inventory	118,515	1	198,599	1	198,081	1	208,851	1	209,864	1	209,864	1	208,851	1	209,864	1	209,864	1
1EE Water, Waste Disposal, Pollution Abatement	9,202,618	5	90,303,317	5	90,320,728	5	90,304,707	5	90,310,176	5	90,310,176	5	90,304,707	5	90,310,176	5	90,310,176	5
262 Natural Resources Commission-Operations	3,472,562	28	3,404,382	27	3,458,627	27	3,425,706	27	3,454,942	27	3,454,942	27	3,426,805	27	3,456,042	27	3,456,042	27
263 Grants and Attorney Services	88,046	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	121,945	2	455,128	3	356,349	2	3,206,786	3	3,208,770	3	3,208,770	3	3,206,786	3	3,208,770	3	3,208,770	3
2GE Water/Sewer/Solid Waste-State	47,002	0	82,248	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0
2RG Water Quality Implementation	1,830,076	5	1,831,382	5	2,245,646	5	2,233,509	5	2,239,287	5	2,239,287	5	2,233,509	5	2,239,287	5	2,239,287	5
381 Rural Fire Protection Program	175,000	0	175,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
383 Conservation District Grants	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
420 Natural Resources Comm-Cash	4,125,844	24	8,150,774	25	7,914,081	25	8,235,665	25	8,258,636	25	8,258,636	25	8,236,642	25	8,259,611	25	8,259,611	25
475 Red River Levee Rehabilitation Project	90,427	1	3,458,254	2	3,534,270	3	3,458,753	2	3,459,643	2	3,459,643	2	3,458,753	2	3,459,643	2	3,459,643	2
527 Construction Asst Revolving Loan Fund Program	3,537,666	13	1,173,307	15	1,189,380	15	1,178,349	15	1,191,288	15	1,191,288	15	1,179,202	15	1,192,142	15	1,192,142	15
659 Ouachita River Waterways Projects	25,000	0	84,675	0	124,675	0	84,675	0	84,675	0	84,675	0	84,675	0	84,675	0	84,675	0
808 Water Research	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0
822 Conservation District Clerks' Insurance	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0
924 Water/Sewer/Solid Waste	4,423,102	0	5,000,000	0	5,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
997 NonPoint Source Pollution Control Program	4,103,571	9	6,734,591	11	6,875,840	11	6,737,778	11	6,745,816	11	6,745,816	11	6,737,778	11	6,745,816	11	6,745,816	11
Total	32,178,574	88	121,960,568	93	123,962,807	93	127,819,909	93	127,908,227	93	127,908,227	93	127,822,838	93	127,911,156	93	127,911,156	93

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	26,648,113	36.6	40,656,241	29.7													
General Revenue	4000010	6,302,564	8.7	6,401,923	4.7	14,883,538	11.1	14,883,538	11.1	14,883,538	11.1	8,064,836	6.4	8,040,975	6.3	8,040,975	6.3	
Federal Revenue	4000020	7,881,697	10.8	8,561,625	6.3	6,425,374	4.8	6,460,388	4.8	6,460,388	4.8	6,426,473	5.1	6,461,488	5.1	6,461,488	5.1	
Cash Fund	4000045	5,259,719	7.2	4,300,000	3.1	11,331,764	8.5	11,355,738	8.5	11,355,738	8.5	11,332,617	8.9	11,356,592	8.9	11,356,592	8.9	
Merit Adjustment Fund	4000055	140,560	0.2	0	0.0	5,700,000	4.3	5,700,000	4.3	5,700,000	4.3	5,700,000	4.5	5,700,000	4.5	5,700,000	4.5	
Bond Proceeds	4000125	24,930,885	34.2	64,224,317	46.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Interest	4000300	85,856	0.1	150,000	0.1	80,254,707	60.0	80,254,707	60.0	80,254,707	60.0	80,254,707	63.2	80,254,707	63.2	80,254,707	63.2	
Inter-agency Fund Transfer	4000316	(1,000,000)	(1.4)	0	0.0	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	
Loan Repayment	4000330	2,516,791	3.5	12,500,000	9.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
						15,000,000	11.2	15,000,000	11.2	15,000,000	11.2	15,000,000	11.8	15,000,000	11.8	15,000,000	11.8	

Funding Sources		%		%		%		%		%		%		%		%	
Trust Fund Interest	4000705	68,630	0.1	50,000	0.0												
						50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Total Funds		72,834,815	100.0	136,844,106	100.0	133,795,383	100.0	133,854,371	100.0	133,854,371	100.0	126,978,633	100.0	127,013,762	100.0	127,013,762	100.0
Excess Appropriation/(Funding)		(40,656,241)		(14,883,538)		(5,975,474)		(5,946,144)		(5,946,144)		844,205		897,394		897,394	
Grand Total		32,178,574		121,960,568		127,819,909		127,908,227		127,908,227		127,822,838		127,911,156		127,911,156	

The FY13 Budget amount exceeds the Authorized amount in appropriations 2BU - Flood Insurance Program and 420 - Natural Resources Comm-Cash due to salary and/or matching rate adjustments during the 20011-13 Biennium.

Variance in fund balance is due to unfunded appropriation in appropriation 659 - Ouachita River Waterways Projects.

Analysis of Budget Request

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The "Beaver Eradication Program" created under Act 630 of 1993 and coordinated by the Department of Finance and Administration and county governments is now called the "Conservation District Beaver Control Program," administered by the Arkansas Natural Resources Commission through Arkansas's conservation districts. This program reimburses conservation districts \$5 per beaver for payments they make to certified beaver harvesters. To receive grant funding through this program, conservation districts must submit a district beaver control plan to the Commission, who will allocate the available funding to districts according to their projected harvest, past participation, and other factors to ensure fairness. This program is funded entirely by general revenue.

The Agency Base Level Request includes appropriation and general revenue funding of \$150,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 129 - Beaver Eradication Program

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
Grants and Aid	5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

Funding Sources										
General Revenue	4000010	150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission Federal

The Natural Resources Commission's Dam Inventory appropriation is used to conduct periodic inspections to determine the number and current condition of dams within the State's jurisdiction. The Commission maintains this information in a database and provides updated records to the Federal Emergency Management Agency. This appropriation is 100% federally funded.

Base Level includes appropriation of \$198,851 each year of the biennium with one (1) Regular position.

The Agency Change Level request includes Capital Outlay appropriation of \$10,000 each year to enable the agency to replace existing equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission 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	44,411	41,565	41,763	41,565	42,396	42,396	41,565	42,396	42,396
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,178	13,821	13,105	14,073	14,255	14,255	14,073	14,255	14,255
Operating Expenses	5020002	24,995	49,216	49,216	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	8,082	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	26,849	76,997	76,997	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay	5120011	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Total		118,515	198,599	198,081	208,851	209,864	209,864	208,851	209,864	209,864
Funding Sources										
Federal Revenue	4000020	118,515	198,599		208,851	209,864	209,864	208,851	209,864	209,864
Total Funding		118,515	198,599		208,851	209,864	209,864	208,851	209,864	209,864
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		118,515	198,599		208,851	209,864	209,864	208,851	209,864	209,864

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: 1EE - Water, Waste Disposal, Pollution Abatement

Funding Sources: TPW - Water, Waste Disposal and Pollution Abatement Construction Fund

The Water, Waste Disposal and Pollution Abatement Program provides low interest rate loans to communities for water resources and waste disposal projects. The program is funded from the sale of Water, Waste Disposal and Pollution Abatement General Obligation Bonds, loan repayments and interest income.

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.

Base Level includes appropriation of \$90,304,707 each year of the biennium with five (5) Regular positions. This Base Level request includes \$90 million authorized for Project Disbursements. This level is necessary to ensure that the agency has enough appropriation if there is a large sale of Water, Waste Disposal and Pollution Abatement General Obligation Bonds during any particular fiscal year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1EE - Water, Waste Disposal, Pollution Abatement

Funding Sources: TPW - Water, Waste Disposal and Pollution Abatement Construction 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	226,808	225,852	244,132	225,952	230,435	230,435	225,952	230,435	230,435
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	71,859	73,065	72,196	74,355	75,341	75,341	74,355	75,341	75,341
Operating Expenses	5020002	937	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
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
Project Disbursements	5900046	8,903,014	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
Total		9,202,618	90,303,317	90,320,728	90,304,707	90,310,176	90,310,176	90,304,707	90,310,176	90,310,176

Funding Sources										
Fund Balance	4000005	76,801	16,029,000		0	0	0	0	0	0
Bond Proceeds	4000125	24,930,885	64,224,317		80,254,707	80,254,707	80,254,707	80,254,707	80,254,707	80,254,707
Loan Repayment	4000330	155,302	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Trust Fund Interest	4000705	68,630	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		25,231,618	90,303,317		90,304,707	90,304,707	90,304,707	90,304,707	90,304,707	90,304,707
Excess Appropriation/(Funding)		(16,029,000)	0		0	5,469	5,469	0	5,469	5,469
Grand Total		9,202,618	90,303,317		90,304,707	90,310,176	90,310,176	90,304,707	90,310,176	90,310,176

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: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The State Operations appropriation provides administrative support for the Arkansas Natural Resources Commission and is funded entirely by general revenue.

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 salary of unclassified positions reflects the FY13 line item maximum.

The Agency Base Level Request includes appropriation and general revenue funding of \$3,425,706 in FY14 and \$3,426,805 in FY15 with 27 Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 262 - Natural Resources Commission-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	1,568,546	1,469,847	1,537,917	1,481,750	1,505,708	1,505,708	1,482,650	1,506,608	1,506,608
#Positions		28	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	442,603	447,238	433,413	456,659	461,937	461,937	456,858	462,137	462,137
Operating Expenses	5020002	374,501	400,379	400,379	400,379	400,379	400,379	400,379	400,379	400,379
Conference & Travel Expenses	5050009	10,159	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Surveys & Investigations	5900046	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning	5900047	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981
Research Project	5900048	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882
Total		3,472,562	3,404,382	3,458,627	3,425,706	3,454,942	3,454,942	3,426,805	3,456,042	3,456,042

Funding Sources										
General Revenue	4000010	3,363,921	3,404,382		3,425,706	3,454,942	3,454,942	3,426,805	3,456,042	3,456,042
Merit Adjustment Fund	4000055	108,641	0		0	0	0	0	0	0
Total Funding		3,472,562	3,404,382		3,425,706	3,454,942	3,454,942	3,426,805	3,456,042	3,456,042
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,472,562	3,404,382		3,425,706	3,454,942	3,454,942	3,426,805	3,456,042	3,456,042

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: 263 - Grants and Attorney Services

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Grants and Attorney Services appropriation provides for Arkansas's share of operating grants for three river and watershed compacts (the River Basin Compact, the Arkansas River Compact and the Red River Compact), provides for travel and stipend expenses for commission members, supports conservation projects, and provides for special legal assistance concerning water rights. This program is funded entirely by general revenue.

The Agency Base Level Request includes appropriation and general revenue funding of \$91,711 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 263 - Grants and Attorney Services

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
Grants and Aid	5100004	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	6,335	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects	5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact	5900047	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720
Total		88,046	91,711	91,711	91,711	91,711	91,711	91,711	91,711	91,711
Funding Sources										
General Revenue	4000010	88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711
Total Funding		88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711

Analysis of Budget Request

Appropriation: 2BU - Flood Insurance Program

Funding Sources: FSC - Natural Resources Commission Federal

The Natural Resources Commission's Flood Insurance Program is funded entirely by federal revenues granted to the Commission by the Federal Emergency Management Agency (FEMA) within the U.S. Department of Homeland Security. The Commission uses this appropriation to provide a community flood insurance assistance program and to provide grant funding to Arkansas Geographic Information Office (GIS) to support the FEMA Flood Map Modernization Program.

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.

Base Level includes appropriation of \$358,482 in each year of the biennium with two (2) Regular positions and one (1) Extra Help position.

The Agency's Change Level Request includes additional appropriation of \$2,848,304 each year of the biennium for the following:

- Restoration of one (1) new Arkansas Natural Heritage Commission Program Coordinator Position (Grade C119) established by a Miscellaneous Federal Grant in FY12 and FY13. This position supports Community Assistance Program - State Supported Services Element (CAP-SSSE) Program Grant from the Federal Emergency Management Agency (FEMA). The program provides a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals. This request includes:
 - \$35,554 in Regular Salaries
 - \$12,750 in Personal Services Matching
- Restoration of Miscellaneous Federal Grant appropriation authorized in FY13 for federal grant from the Federal Emergency Management Agency (FEMA) for the Cooperating Technical Partners (CTP) Program. This program is expected to grow over the next two years, and the appropriation will enable the agency to execute a Professional Services Contract for Engineering Services to provide up-to-date flood hazard maps and other flood hazard information. This request includes:
 - \$1,800,000 in Professional Fees
 - \$190,000 in Operating Expenses
 - \$10,000 in Capital Outlay
- Additional appropriation of \$800,000 for a new Federal Program funded by the Federal Emergency Management Agency (FEMA) for the

Repetitive Flood Claims (RFC) Program. This program provides funding to states and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures insurable under the National Flood Insurance Program. This request includes:

- \$700,000 in Grants and Aid
- \$90,000 in Operating Expenses
- \$10,000 in Capital Outlay

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2BU - Flood Insurance Program

Funding Sources: FSC - Natural Resources Commission 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	66,955	116,897	81,343	116,897	118,522	118,522	116,897	118,522	118,522
#Positions		2	3	2	3	3	3	3	3	3
Extra Help	5010001	2,073	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	23,827	39,621	26,396	41,279	41,638	41,638	41,279	41,638	41,638
Operating Expenses	5020002	19,697	64,039	46,039	326,039	326,039	326,039	326,039	326,039	326,039
Conference & Travel Expenses	5050009	9,393	22,571	22,571	22,571	22,571	22,571	22,571	22,571	22,571
Professional Fees	5060010	0	32,000	0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	170,000	170,000	870,000	870,000	870,000	870,000	870,000	870,000
Capital Outlay	5120011	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Total		121,945	455,128	356,349	3,206,786	3,208,770	3,208,770	3,206,786	3,208,770	3,208,770
Funding Sources										
Federal Revenue	4000020	121,945	455,128		3,206,786	3,208,770	3,208,770	3,206,786	3,208,770	3,208,770
Total Funding		121,945	455,128		3,206,786	3,208,770	3,208,770	3,206,786	3,208,770	3,208,770
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		121,945	455,128		3,206,786	3,208,770	3,208,770	3,206,786	3,208,770	3,208,770

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 2GE - Water/Sewer/Solid Waste-State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Water, Sewer, and Solid Waste - State appropriation provides funding for water, sewer, and solid waste projects that improve or provide basic infrastructure for Arkansas's rural communities. Special language provides for any obligated funds in this account that are not expended by the close of each fiscal year to be transferred to the Commission's Water, Sewer, and Solid Waste Revolving Fund account for later expenditure toward obligated projects. This program is funded entirely by general revenue.

Base Level includes Grants and Aid appropriation of \$82,248 each year of the biennium.

The Agency Change Level Request includes unfunded Grants and Aid appropriation of \$653,971 each year of the biennium to restore the Water, Sewer and Solid Waste Grants appropriation to its previously authorized level. This additional appropriation would be used in the event that savings from the Miscellaneous Agencies Fund Account become available.

The Executive Recommendation provides for the Agency Request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GE - Water/Sewer/Solid Waste-State

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
Grants and Aid	5100004	47,002	82,248	736,219	736,219	736,219	736,219	736,219	736,219	736,219
Total		47,002	82,248	736,219	736,219	736,219	736,219	736,219	736,219	736,219

Funding Sources										
General Revenue	4000010	47,002	82,248		82,248	82,248	82,248	82,248	82,248	82,248
Total Funding		47,002	82,248		82,248	82,248	82,248	82,248	82,248	82,248
Excess Appropriation/(Funding)		0	0		653,971	653,971	653,971	653,971	653,971	653,971
Grand Total		47,002	82,248		736,219	736,219	736,219	736,219	736,219	736,219

Analysis of Budget Request

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Water Quality Plan Implementation Program provides matching for federal funds in the U.S. Environmental Protection Agency (EPA) Section 319 Nonpoint Source Pollution Abatement Program, as well as matching for the EPA Clean Lakes Program and Corps of Engineers projects. This program is funded entirely by general revenue.

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.

Base Level includes appropriation and general revenue funding of \$1,833,509 in each year of the biennium with five (5) regular positions. This includes \$750,000 authorized for Water Quality Technicians.

The Agency Change Level Request includes unfunded appropriation of \$400,000 each year of the biennium. This will provide additional appropriation of \$200,000 each for both the Grants and Aid line item and the Water Quality Technician line item. This will enable the Agency to utilize any funds carried forward to support the amount of obligated grants that are certified for Water Quality Match Grants and Water Quality Technicians.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2RG - Water Quality Implementation

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	247,999	239,184	255,082	239,884	244,621	244,621	239,884	244,621	244,621
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	76,386	75,998	74,364	77,425	78,466	78,466	77,425	78,466	78,466
Operating Expenses	5020002	1,472	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Conference & Travel Expenses	5050009	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	788,297	762,000	962,000	962,000	962,000	962,000	962,000	962,000	962,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Water Quality Technician	5900046	714,922	750,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Total		1,830,076	1,831,382	2,245,646	2,233,509	2,239,287	2,239,287	2,233,509	2,239,287	2,239,287

Funding Sources										
Fund Balance	4000005	61,046	74,284		74,284	74,284	74,284	0	0	0
General Revenue	4000010	1,811,395	1,831,382		1,833,509	1,839,287	1,839,287	1,833,509	1,839,287	1,839,287
Merit Adjustment Fund	4000055	31,919	0		0	0	0	0	0	0
Total Funding		1,904,360	1,905,666		1,907,793	1,913,571	1,913,571	1,833,509	1,839,287	1,839,287
Excess Appropriation/(Funding)		(74,284)	(74,284)		325,716	325,716	325,716	400,000	400,000	400,000
Grand Total		1,830,076	1,831,382		2,233,509	2,239,287	2,239,287	2,233,509	2,239,287	2,239,287

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: 381 - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Rural Fire Protection Program provides assistance to rural communities to develop rural water impoundments and to improve firefighting capabilities. The agency disburses the entire allotment to the Arkansas Association of Resource Conservation and Development Council (AARCDC) located in Roland, Arkansas, which is an organization designed to assist rural communities solve problems and develop new opportunities. The AARCDC determines which local fire departments and political subdivisions will be assisted. This program is funded entirely by general revenue.

Base Level includes Grants and Aid appropriation for the Rural Fire Protection Program and general revenue funding of \$175,000 each year of the biennium.

The Agency Change Level Request includes unfunded Grants and Aid appropriation of \$925,000 each year of the biennium to restore this appropriation to its previously authorized level. This will be used in the event that savings from the Miscellaneous Agencies Fund Account become available.

The Executive Recommendation provides for the Agency Request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 381 - Rural Fire Protection Program

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
Grants and Aid	5100004	175,000	175,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total		175,000	175,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Funding Sources										
General Revenue	4000010	175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding		175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Excess Appropriation/(Funding)		0	0		925,000	925,000	925,000	925,000	925,000	925,000
Grand Total		175,000	175,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Analysis of Budget Request

Appropriation: 383 - Conservation District Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's Conservation District Program provides grants to conservation districts throughout the State for the purpose of enhancing the capability of conservation districts to carry out conservation within their respective district. Projects eligible for grant funds must carry out resource enhancement, restoration or protection and must be new or in addition to those projects in which a district is currently involved. Projects intended to replace existing programs are not eligible for grant funding. The maximum total grant per district is \$25,000 per year, and grant funds must be matched by local cash funds on a ratio of \$1 local to \$2 grant. This grant program is funded entirely from general revenue.

The Agency Base Level Request includes appropriation of \$250,000 each year for Grants to Conservation Districts.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 383 - Conservation District Grants

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
Grants and Aid	5100004	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

Funding Sources										
General Revenue	4000010	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

The Natural Resources Commission - Cash appropriation provides for the Safe Drinking Water Program and the Water Grants Program. These programs provide administration for safe drinking water projects that are funded through activities of the Arkansas Development Finance Authority. As authorized in Arkansas Code §15-22-1102, funds are transferred from Arkansas Development Finance Authority to the Natural Resources Commission Cash Account for maintenance and support of this program. Additional funding primarily consists of fees, principal and interest payments on previous loans and interest income earned on investments.

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.

Base Level includes appropriation of \$8,135,665 in FY14 and \$8,136,642 in FY15 with 25 Regular positions and 5 Extra Help positions.

The Agency Change Level request includes the following:

- Reclassification of one (1) position from A091C - Fiscal Support Analyst (C115) to G126C - Finance Program Coordinator (C120). This position supports the Administration/Finance section of the Agency and is responsible for overseeing the water, sewer, solid waste, water development and general obligation bond loans to water and sewer systems. Additional accounting related duties are being added to this position. This request will ensure that the job title accurately reflects job duties.
- Capital Outlay appropriation of \$100,000 each year of the biennium. This request will enable the agency to purchase equipment to support the development and maintenance of the two mitigation banks currently established.

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: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,055,293	1,092,902	927,274	1,075,289	1,094,118	1,094,118	1,076,089	1,094,918	1,094,918
#Positions		24	25	25	25	25	25	25	25	25
Extra Help	5010001	20,332	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
#Extra Help		3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	338,572	359,722	288,657	362,226	366,368	366,368	362,403	366,543	366,543
Operating Expenses	5020002	278,077	333,331	333,331	333,331	333,331	333,331	333,331	333,331	333,331
Conference & Travel Expenses	5050009	20,781	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Professional Fees	5060010	8,574	110,002	110,002	110,002	110,002	110,002	110,002	110,002	110,002
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,388,519	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017
Capital Outlay	5120011	785,480	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Training/Contract Services	5900043	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
ARRA of 2009	5900052	125,216	0	0	0	0	0	0	0	0
Total		4,125,844	8,150,774	7,914,081	8,235,665	8,258,636	8,258,636	8,236,642	8,259,611	8,259,611
Funding Sources										
Fund Balance	4000005	7,821,121	8,954,996		5,104,222	5,104,222	5,104,222	2,668,557	2,645,586	2,645,586
Cash Fund	4000045	5,259,719	4,300,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total Funding		13,080,840	13,254,996		10,804,222	10,804,222	10,804,222	8,368,557	8,345,586	8,345,586
Excess Appropriation/(Funding)		(8,954,996)	(5,104,222)		(2,568,557)	(2,545,586)	(2,545,586)	(131,915)	(85,975)	(85,975)
Grand Total		4,125,844	8,150,774		8,235,665	8,258,636	8,258,636	8,236,642	8,259,611	8,259,611

Analysis of Budget Request

Appropriation: 475 - Red River Levee Rehabilitation Project

Funding Sources: TWP - Red River Waterways Project Trust Fund

The Red River Levee Rehabilitation Project appropriation is used for navigation feasibility study expenses and bank stabilization work on the Red River in Southwest Arkansas. The focus of this program is to determine the probable volume of commerce that would be conducted via the Red River as a navigable waterway. The study is performed in conjunction with the U.S. Army Corps of Engineers on a cost sharing basis. Funding for this program consists of interest income earned on trust funds that have accumulated in the Red River Waterways Project Trust Fund.

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 Agency Base Level Request includes appropriation of \$3,458,753 each year of the biennium with two (2) regular positions. This includes appropriation of \$1,372,828 for the Study Expenses line item. This level is necessary to ensure that the agency has enough appropriation if the U.S. Army Corps of Engineers moves forward with the navigation feasibility study during any particular fiscal year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 475 - Red River Levee Rehabilitation Project

Funding Sources: TWP - Red River Waterways Project Trust 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	39,586	62,355	122,862	62,355	63,084	63,084	62,355	63,084	63,084
#Positions		1	2	3	2	2	2	2	2	2
Personal Services Matching	5010003	22,505	23,071	38,580	23,570	23,731	23,731	23,570	23,731	23,731
Grants and Aid	5100004	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Study Expenses	5900046	28,336	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828
Total		90,427	3,458,254	3,534,270	3,458,753	3,459,643	3,459,643	3,458,753	3,459,643	3,459,643

Funding Sources										
Fund Balance	4000005	11,494,920	10,490,349		7,182,095	7,182,095	7,182,095	3,873,342	3,872,452	3,872,452
Interest	4000300	85,856	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Inter-agency Fund Transfer	4000316	(1,000,000)	0		0	0	0	0	0	0
Total Funding		10,580,776	10,640,349		7,332,095	7,332,095	7,332,095	4,023,342	4,022,452	4,022,452
Excess Appropriation/(Funding)		(10,490,349)	(7,182,095)		(3,873,342)	(3,872,452)	(3,872,452)	(564,589)	(562,809)	(562,809)
Grand Total		90,427	3,458,254		3,458,753	3,459,643	3,459,643	3,458,753	3,459,643	3,459,643

Analysis of Budget Request

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission Federal

The Construction Assistance Revolving Loan Fund Program monitors and approves the progress of projects employing low interest loans from the Natural Resources Commission that are used to provide clean water by reducing or eliminating elements of water borne pollution. Funding for this appropriation is 100% federal.

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 Agency Base Level Request includes appropriation of \$1,178,349 in FY14 and \$1,179,202 in FY15 with 15 Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission 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	712,920	737,752	763,861	738,752	749,357	749,357	739,452	750,057	750,057
#Positions		13	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	217,090	232,432	222,396	236,474	238,808	238,808	236,627	238,962	238,962
Operating Expenses	5020002	118,090	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses	5050009	7,062	7,219	7,219	7,219	7,219	7,219	7,219	7,219	7,219
Professional Fees	5060010	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
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	2,482,504	0	0	0	0	0	0	0	0
Total		3,537,666	1,173,307	1,189,380	1,178,349	1,191,288	1,191,288	1,179,202	1,192,142	1,192,142
Funding Sources										
Federal Revenue	4000020	3,537,666	1,173,307		1,178,349	1,191,288	1,191,288	1,179,202	1,192,142	1,192,142
Total Funding		3,537,666	1,173,307		1,178,349	1,191,288	1,191,288	1,179,202	1,192,142	1,192,142
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,537,666	1,173,307		1,178,349	1,191,288	1,191,288	1,179,202	1,192,142	1,192,142

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: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

The Natural Resources Commission's Ouachita River Waterways Projects Program provides grant funding to the Ouachita River Park Commission to support the development of recreational facilities, parks, and services along the banks of the Ouachita River across South Arkansas. This appropriation is funded from the Ouachita River Waterways Project Trust Fund (A.C.A. 19-5-1109).

The Agency Base Level Request includes grants and aid appropriation \$84,675 each year of the biennium. Expenditure of appropriation in Fiscal Years 2014 and 2015 is contingent upon the carry forward of available funding from the previous fiscal year.

The Executive Recommendation provides for the the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	25,000	84,675	124,675	84,675	84,675	84,675	84,675	84,675	84,675
Total		25,000	84,675	124,675	84,675	84,675	84,675	84,675	84,675	84,675

Funding Sources									
Fund Balance	4000005	109,675	84,675		0	0	0	0	0
Total Funding		109,675	84,675		0	0	0	0	0
Excess Appropriation/(Funding)		(84,675)	0		84,675	84,675	84,675	84,675	84,675
Grand Total		25,000	84,675		84,675	84,675	84,675	84,675	84,675

This appropriation is funded from the current fund balance maintained in the Ouachita River Waterways Project Trust Fund (A.C.A. 19-5-1109). Expenditure of appropriation in FY14 and FY15 is contingent upon the carryforward of available funding each fiscal year.

Analysis of Budget Request

Appropriation: 808 - Water Research

Funding Sources: HUA - Miscellaneous Agencies Fund

The Natural Resources Commission's appropriation for Water Research is used to provide grant funding to the U.S. Geological Survey to enable research using data collected and compiled in the Commission's water management and water quality programs. The appropriation is funded entirely by general revenue.

The Agency Base Level Request includes appropriation and general revenue funding of \$42,800 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 808 - Water Research

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
Grants and Aid	5100004	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Total		42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800

Funding Sources										
General Revenue	4000010	42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Total Funding		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800

Analysis of Budget Request

Appropriation: 822 - Conservation District Clerks' Insurance

Funding Sources: HUA - Miscellaneous Agencies Fund

Conservation district clerks are authorized by Arkansas Code Annotated §14-125-312 to take part in the State Employees Group Insurance Plan. This appropriation provides the State's matching portion of health insurance premiums and is funded entirely by general revenue.

The Agency Base Level Request includes Personal Services Matching appropriation of \$374,400 each year of the biennium. This 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 for the current budgeted level of 80 eligible district clerks.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 822 - Conservation District Clerks' Insurance

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
Personal Services Matching	5010003	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400
Total		374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400

Funding Sources									
General Revenue	4000010	374,400	374,400		374,400	374,400	374,400	374,400	374,400
Total Funding		374,400	374,400		374,400	374,400	374,400	374,400	374,400
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		374,400	374,400		374,400	374,400	374,400	374,400	374,400

Analysis of Budget Request

Appropriation: 924 - Water/Sewer/Solid Waste

Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

The Water, Sewer, and Solid Waste-Revolving appropriation is used to provide grants, low interest loans and deferred loans to eligible entities to use for water, sewer, or solid waste management (§14-230-105). Eligible entities include cities, towns, counties, regional water districts, special improvement districts, public facilities boards, rural development authorities, rural waterworks facilities boards, other public entities and nonprofit corporations which provide water, sewer, or solid waste services to one or more cities, towns, or counties. The Maximum assistance is 50% of the total project cost. Funding for this appropriation consists of loan principal and interest repayments that are deposited into the Water, Sewer and Solid Waste Revolving Fund (§19-5-310).

Base Level includes Sewer and Solid Waste Grants and Aid appropriation of \$5,000,000 each year of the biennium.

The Agency Change Level request includes additional Sewer and Solid Waste Grants and Aid appropriation of \$1,000,000 each year of the biennium to provide for anticipated increases in the number of Water, Sewer and Solid Waste Projects.

The Executive Recommendation provides for the the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 924 - Water/Sewer/Solid Waste

Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,423,102	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		4,423,102	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Funding Sources										
Fund Balance	4000005	7,084,550	5,022,937		2,522,937	2,522,937	2,522,937	1,522,937	1,522,937	1,522,937
Loan Repayment	4000330	2,361,489	2,500,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding		9,446,039	7,522,937		7,522,937	7,522,937	7,522,937	6,522,937	6,522,937	6,522,937
Excess Appropriation/(Funding)		(5,022,937)	(2,522,937)		(1,522,937)	(1,522,937)	(1,522,937)	(522,937)	(522,937)	(522,937)
Grand Total		4,423,102	5,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Analysis of Budget Request

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

This program reflects the federal side of the Natural Resources Commission's role in conducting the U.S. Environmental Protection Agency (EPA) Section 319 grant program to fund nonpoint source pollution management strategies. This appropriation is funded from federal funding from the EPA (the state match portion of this program is expensed in the Water Quality Plan Implementation Appropriation). The Arkansas Natural Resources Commission administers this program with an emphasis on funding best management practices in priority watersheds.

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.

Base Level includes appropriation of \$6,686,778 each year of the biennium with 11 Regular positions and 2 Extra Help positions.

The Agency Change Level Request includes Capital Outlay appropriation of \$51,000 each fiscal year to replace existing field equipment for Water Quality Projects.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission 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	389,257	427,008	539,776	427,409	433,994	433,994	427,409	433,994	433,994
#Positions		9	11	11	11	11	11	11	11	11
Extra Help	5010001	1,978	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	131,376	144,973	173,454	147,759	149,212	149,212	147,759	149,212	149,212
Operating Expenses	5020002	157,942	294,334	294,334	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses	5050009	24,332	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,361,007	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay	5120011	37,679	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Total		4,103,571	6,734,591	6,875,840	6,737,778	6,745,816	6,745,816	6,737,778	6,745,816	6,745,816
Funding Sources										
Federal Revenue	4000020	4,103,571	6,734,591		6,737,778	6,745,816	6,745,816	6,737,778	6,745,816	6,745,816
Total Funding		4,103,571	6,734,591		6,737,778	6,745,816	6,745,816	6,737,778	6,745,816	6,745,816
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,103,571	6,734,591		6,737,778	6,745,816	6,745,816	6,737,778	6,745,816	6,745,816