

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
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	64,964	1	148,553	1	148,488	1	195,077	1	196,914	1	196,914	1	195,077	1	198,081	1	198,081	1
1EE Water, Waste Disposal, Pollution Abatement	45,290,821	5	45,302,792	5	45,293,194	5	90,301,130	5	90,313,876	5	90,313,876	5	90,301,130	5	90,320,728	5	90,320,728	5
262 Natural Resources Commission-Operations	3,278,925	27	3,363,831	27	3,357,151	27	3,355,842	27	3,424,764	27	3,424,764	27	3,355,842	27	3,458,627	27	3,458,627	27
263 Grants and Attorney Services	82,179	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
28U Flood Insurance Program	207,014	2	350,638	2	338,553	2	349,850	2	354,099	2	354,099	2	349,850	2	356,349	2	356,349	2
2GE Water/Sewer/Solid Waste-State	89,415	0	125,000	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	1,800,107	5	1,822,848	5	1,826,912	5	2,231,534	5	2,241,099	5	2,241,099	5	2,231,534	5	2,245,646	5	2,245,646	5
381 Rural Fire Protection Program	143,437	0	128,624	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	16,732,829	20	42,667,266	22	42,654,500	22	17,850,566	22	7,891,863	22	7,891,863	22	17,850,566	22	7,914,081	22	7,914,081	22
475 Red River Levee Rehabilitation Project	150,940	2	2,841,380	3	2,837,009	3	3,526,423	3	3,531,690	3	3,531,690	3	3,526,423	3	3,534,270	3	3,534,270	3
527 Construction Asst Revolving Loan Fund Program	13,699,877	15	26,978,361	15	26,923,069	15	13,138,174	15	1,172,910	15	1,172,910	15	13,138,174	15	1,189,380	15	1,189,380	15
659 Ouachita River Waterways Projects	0	0	81,525	0	81,525	0	124,675	0	124,675	0	124,675	0	124,675	0	124,675	0	124,675	0
808 Water Research	40,800	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	408,000	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0
924 Water/Sewer/Solid Waste	231,750	0	5,000,000	0	5,000,000	0	7,000,000	0	5,000,000	0	5,000,000	0	7,000,000	0	5,000,000	0	5,000,000	0
997 NonPoint Source Pollution Control Program	3,704,973	9	6,856,336	14	6,983,488	15	6,854,387	14	6,867,819	14	6,867,819	14	6,854,387	14	6,875,840	14	6,875,840	14
<b>Total</b>	<b>86,292,431</b>	<b>86</b>	<b>136,576,065</b>	<b>93</b>	<b>138,222,619</b>	<b>94</b>	<b>147,672,788</b>	<b>93</b>	<b>123,864,839</b>	<b>93</b>	<b>123,864,839</b>	<b>93</b>	<b>147,672,788</b>	<b>93</b>	<b>123,962,807</b>	<b>93</b>	<b>123,962,807</b>	<b>93</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	53,068,077	31.5	81,979,047	37.0			85,225,484	35.8	85,225,484	39.8	85,225,484	39.8	90,324,215	37.2	90,264,905	41.2	90,264,905	41.2
General Revenue	4000010	6,209,263	3.7	6,349,214	2.9			6,349,911	2.7	6,428,398	3.0	6,428,398	3.0	6,349,911	2.6	6,466,808	3.0	6,466,808	3.0
Federal Revenue	4000020	4,945,353	2.9	8,497,888	3.8			8,537,488	3.6	8,591,742	4.0	8,591,742	4.0	8,537,488	3.5	8,619,650	3.9	8,619,650	3.9
Cash Fund	4000045	4,701,153	2.8	5,500,000	2.5			8,000,000	3.4	8,000,000	3.7	8,000,000	3.7	8,000,000	3.3	8,000,000	3.7	8,000,000	3.7
Bond Proceeds	4000125	57,328,733	34.1	45,000,000	20.3			90,000,000	37.8	90,000,000	42.0	90,000,000	42.0	90,000,000	37.0	90,000,000	41.1	90,000,000	41.1
Federal Funds-ARRA	4000244	26,604,762	15.8	60,655,400	27.3			22,000,000	9.2	0	0.0	0	0.0	22,000,000	9.1	0	0.0	0	0.0
Interest	4000300	172,654	0.1	170,000	0.1			170,000	0.1	170,000	0.1	170,000	0.1	170,000	0.1	170,000	0.1	170,000	0.1
Loan Repayment	4000330	15,098,461	9.0	13,500,000	6.1			15,500,000	6.5	13,500,000	6.3	13,500,000	6.3	15,500,000	6.4	13,500,000	6.2	13,500,000	6.2
Trust Fund Interest	4000705	143,022	0.1	150,000	0.1			150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Unfunded Appropriation	4000715	0	0.0	0	0.0		1,982,595	0.8	1,982,595	0.9	1,982,595	0.9	1,982,595	0.8	1,982,595	0.9
Total Funds		168,271,478	100.0	221,801,549	100.0		237,915,478	100.0	214,048,219	100.0	214,048,219	100.0	243,014,209	100.0	219,153,958	100.0
Excess Appropriation/(Funding)		(81,979,047)		(85,225,484)			(90,242,690)		(90,183,380)		(90,183,380)		(95,341,421)		(95,191,151)	
Grand Total		86,292,431		136,576,065			147,672,788		123,864,839		123,864,839		147,672,788		123,962,807	

The FY11 Budget amount exceeds the Authorized amount in 1AA, 1EE, 262, 2BU, 420, 475 and 527 due to salary and/or matching rate adjustments during the 2009-11 biennium.  
The FY12 ending fund balance does not equal the FY13 beginning fund balance due to unfunded appropriation in 659.

## **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," and is administered by the Arkansas Natural Resources Commission through Arkansas' 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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
<b>Total</b>	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Funding Sources</b>									
General Revenue 4000010	150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>	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
<b>Grand Total</b>	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request includes appropriation of \$148,577 each year of the biennium with one regular position.

The Agency Change Level request includes additional Grants and Aid appropriation of \$46,500 each year for Dam Safety Projects.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	39,348	39,264	39,199	39,264	40,793	40,793	39,264	41,763	41,763
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	12,044	12,576	12,576	12,600	12,908	12,908	12,600	13,105	13,105
Operating Expenses	5020002	9,271	49,216	49,216	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	4,301	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	0	30,497	30,497	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>64,964</b>	<b>148,553</b>	<b>148,488</b>	<b>195,077</b>	<b>196,914</b>	<b>196,914</b>	<b>195,077</b>	<b>198,081</b>	<b>198,081</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	64,964	148,553		195,077	196,914	196,914	195,077	198,081	198,081
Total Funding		64,964	148,553		195,077	196,914	196,914	195,077	198,081	198,081
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>64,964</b>	<b>148,553</b>		<b>195,077</b>	<b>196,914</b>	<b>196,914</b>	<b>195,077</b>	<b>198,081</b>	<b>198,081</b>

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request includes appropriation of \$45,301,130 in each year of the biennium with 5 regular positions. This Base Level request includes \$45 million authorized for Project Disbursements.

Prior to the 87th Regular Session of 2009, the Projects Disbursements line item was authorized at a level of \$90 million in the first year of the biennium, with special language that authorized any remaining balance be carried forward to the second year of the biennium and used for the same purpose. However, due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation during the 87th Regular Session of 2009 authorized one-half (1/2) of the total Projects Disbursements line item amount each fiscal year and discontinued the carry forward of appropriation provision.

The Agency Change Level Request includes an additional \$45 million each year of the biennium to restore the full \$90 million each year for the Project Disbursements line item. This level is necessary to ensure that the agency has sufficient appropriation in the event 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	227,198	228,951	221,127	227,451	238,411	238,411	227,451	244,132	244,132
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	66,013	69,441	67,667	69,279	71,065	71,065	69,279	72,196	72,196
Operating Expenses	5020002	741	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	44,996,869	45,000,000	45,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<b>Total</b>		<b>45,290,821</b>	<b>45,302,792</b>	<b>45,293,194</b>	<b>90,301,130</b>	<b>90,313,876</b>	<b>90,313,876</b>	<b>90,301,130</b>	<b>90,320,728</b>	<b>90,320,728</b>

Funding Sources										
Fund Balance	4000005	32,570,387	57,081,460		66,928,668	66,928,668	66,928,668	76,777,538	76,764,792	76,764,792
Bond Proceeds	4000125	57,328,733	45,000,000		90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
Loan Repayment	4000330	12,330,139	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	143,022	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>102,372,281</b>	<b>112,231,460</b>		<b>167,078,668</b>	<b>167,078,668</b>	<b>167,078,668</b>	<b>176,927,538</b>	<b>176,914,792</b>	<b>176,914,792</b>
<b>Excess Appropriation/(Funding)</b>		<b>(57,081,460)</b>	<b>(66,928,668)</b>		<b>(76,777,538)</b>	<b>(76,764,792)</b>	<b>(76,764,792)</b>	<b>(86,626,408)</b>	<b>(86,594,064)</b>	<b>(86,594,064)</b>
<b>Grand Total</b>		<b>45,290,821</b>	<b>45,302,792</b>		<b>90,301,130</b>	<b>90,313,876</b>	<b>90,313,876</b>	<b>90,301,130</b>	<b>90,320,728</b>	<b>90,320,728</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2009-2011 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Base Level request includes appropriation and general revenue funding of \$3,355,842 in each year of the biennium 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,432,052	1,477,330	1,453,647	1,449,767	1,509,643	1,509,643	1,449,767	1,537,917	1,537,917
<b>#Positions</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Extra Help 5010001	0	0	1,200	0	0	0	0	0	0
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	371,862	399,204	415,007	418,778	427,824	427,824	418,778	433,413	433,413
Operating Expenses 5020002	396,171	400,379	400,379	400,379	400,379	400,379	400,379	400,379	400,379
Conference & Travel Expenses 5050009	8,387	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	3,700	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning 5900047	124,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981
Research Project 5900048	1,782	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882
<b>Total</b>	<b>3,278,925</b>	<b>3,363,831</b>	<b>3,357,151</b>	<b>3,355,842</b>	<b>3,424,764</b>	<b>3,424,764</b>	<b>3,355,842</b>	<b>3,458,627</b>	<b>3,458,627</b>
<b>Funding Sources</b>									
General Revenue 4000010	3,278,925	3,363,831		3,355,842	3,424,764	3,424,764	3,355,842	3,458,627	3,458,627
<b>Total Funding</b>	<b>3,278,925</b>	<b>3,363,831</b>		<b>3,355,842</b>	<b>3,424,764</b>	<b>3,424,764</b>	<b>3,355,842</b>	<b>3,458,627</b>	<b>3,458,627</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>3,278,925</b>	<b>3,363,831</b>		<b>3,355,842</b>	<b>3,424,764</b>	<b>3,424,764</b>	<b>3,355,842</b>	<b>3,458,627</b>	<b>3,458,627</b>

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

Due to the flexibility inherent in having one Extra Help Salary section in the Act, the Agency moved an Authorized Extra Help position from Funds Center 262 to Funds Center 420 during the FY11 Annual Budget.

## **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' 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	40,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,028	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	4,521	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	17,100	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	11,210	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720
<b>Total</b>		<b>82,179</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>

Funding Sources										
General Revenue	4000010	82,179	91,711		91,711	91,711	91,711	91,711	91,711	91,711
Total Funding		82,179	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
<b>Grand Total</b>		<b>82,179</b>	<b>91,711</b>		<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>

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

The Agency's Base Level request includes appropriation in the amount of \$349,850 in each year of the biennium with 2 regular positions and 1 extra help position.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	74,260	76,516	66,294	75,816	79,469	79,469	75,816	81,343	81,343
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	23,288	25,512	23,649	25,424	26,020	26,020	25,424	26,396	26,396
Operating Expenses	5020002	42,665	46,039	46,039	46,039	46,039	46,039	46,039	46,039	46,039
Conference & Travel Expenses	5050009	6,801	22,571	22,571	22,571	22,571	22,571	22,571	22,571	22,571
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	60,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>207,014</b>	<b>350,638</b>	<b>338,553</b>	<b>349,850</b>	<b>354,099</b>	<b>354,099</b>	<b>349,850</b>	<b>356,349</b>	<b>356,349</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	207,014	350,638		349,850	354,099	354,099	349,850	356,349	356,349
Total Funding		207,014	350,638		349,850	354,099	354,099	349,850	356,349	356,349
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>207,014</b>	<b>350,638</b>		<b>349,850</b>	<b>354,099</b>	<b>354,099</b>	<b>349,850</b>	<b>356,349</b>	<b>356,349</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceed the Authorized amount due to salary adjustments during the 2009-2011 biennium.

## **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' 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.

The Agency Base Level request includes Grants and Aid appropriation only of \$125,000 each year of the biennium.

The Agency Change Level request includes unfunded Grants and Aid appropriation of \$611,219 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.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	89,415	125,000	736,219	736,219	736,219	736,219	736,219	736,219	736,219
<b>Total</b>		89,415	125,000	736,219	736,219	736,219	736,219	736,219	736,219	736,219
<b>Funding Sources</b>										
General Revenue	4000010	89,415	125,000		125,000	125,000	125,000	125,000	125,000	125,000
Unfunded Appropriation	4000715	0	0		611,219	611,219	611,219	611,219	611,219	611,219
<b>Total Funding</b>		89,415	125,000		736,219	736,219	736,219	736,219	736,219	736,219
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		89,415	125,000		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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request includes appropriation and general revenue funding of \$1,831,534 each year of the biennium with 5 regular positions. This Base Level request includes \$750,000 authorized for Water Quality Technician line item.

Prior to the 87th Regular Session of 2009, the Agency had special language that authorized the carry forward of appropriation and funds from the first fiscal year of the biennium to the second year of the biennium to support the amount of obligated grants that are certified for Water Quality Match Grants and Water Quality Technicians. However, due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation during the 87th Regular Session eliminated language that provided for the carry forward of appropriation.

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 the Grants and Aid line item and the Water Quality Technician line item. This request 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	241,310	245,232	239,533	242,932	251,297	251,297	242,932	255,082	255,082
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	65,108	61,416	71,179	72,402	73,602	73,602	72,402	74,364	74,364
Operating Expenses	5020002	1,689	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Conference & Travel Expenses	5050009	0	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	742,000	762,000	762,000	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	750,000	750,000	750,000	950,000	950,000	950,000	950,000	950,000	950,000
<b>Total</b>		<b>1,800,107</b>	<b>1,822,848</b>	<b>1,826,912</b>	<b>2,231,534</b>	<b>2,241,099</b>	<b>2,241,099</b>	<b>2,231,534</b>	<b>2,245,646</b>	<b>2,245,646</b>

Funding Sources										
General Revenue	4000010	1,800,107	1,822,848		1,831,534	1,841,099	1,841,099	1,831,534	1,845,646	1,845,646
Unfunded Appropriation	4000715	0	0		400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Funding</b>		<b>1,800,107</b>	<b>1,822,848</b>		<b>2,231,534</b>	<b>2,241,099</b>	<b>2,241,099</b>	<b>2,231,534</b>	<b>2,245,646</b>	<b>2,245,646</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,800,107</b>	<b>1,822,848</b>		<b>2,231,534</b>	<b>2,241,099</b>	<b>2,241,099</b>	<b>2,231,534</b>	<b>2,245,646</b>	<b>2,245,646</b>

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

Special Language (Sections 22 & 23 of Act 35 of 2010) provides for the carryforward of funds from the 1st year of the biennium to the 2nd year to support the amount of obligated grants certified for Matching grants and for Water Quality Technicians. No fund balance remained at the end of FY2010 for these grants.

## **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.

The Agency Base Level request includes Grants and Aid appropriation for the Rural Fire Protection Program and general revenue funding of \$128,624 each year of the biennium.

The Agency Change Level request includes unfunded Grants and Aid appropriation of \$971,376 each year of the biennium to restore this appropriation to the 2011 authorized level. This unfunded 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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 381 - Rural Fire Protection Program

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	143,437	128,624	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total</b>		<b>143,437</b>	<b>128,624</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Funding Sources</b>										
General Revenue	4000010	143,437	128,624		128,624	128,624	128,624	128,624	128,624	128,624
Unfunded Appropriation	4000715	0	0		971,376	971,376	971,376	971,376	971,376	971,376
<b>Total Funding</b>		<b>143,437</b>	<b>128,624</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>143,437</b>	<b>128,624</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

## **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 for Grants and Aid and general revenue funding of \$250,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 383 - Conservation District Grants

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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
<b>Total</b>	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Funding Sources</b>									
General Revenue 4000010	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Funding</b>	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
<b>Grand Total</b>	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request includes appropriation of \$7,850,566 in each year of the biennium with 22 regular positions and 5 extra help positions.

The Agency Change Level request includes the following:

- American Recovery and Reinvestment Act: Additional appropriation of \$10 million each year to restore a portion of the ARRA appropriation authorized by the 87th Regular Session of 2009. This appropriation supports the Drinking Water Program.

The Executive Recommendation provides for Base Level. 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	761,272	871,481	862,826	873,275	908,751	908,751	873,275	927,274	927,274
<b>#Positions</b>		<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
Extra Help	5010001	6,362	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
<b>#Extra Help</b>		<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	243,414	278,235	274,124	279,141	284,962	284,962	279,141	288,657	288,657
Operating Expenses	5020002	246,250	333,331	333,331	333,331	333,331	333,331	333,331	333,331	333,331
Conference & Travel Expenses	5050009	8,727	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Professional Fees	5060010	11,956	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	1,476,561	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	0	0	0	0	0	0	0	0	0
Training/Contract Services	5900043	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
ARRA 2009	5900052	13,873,287	34,819,400	34,819,400	10,000,000	0	0	10,000,000	0	0
<b>Total</b>		<b>16,732,829</b>	<b>42,667,266</b>	<b>42,654,500</b>	<b>17,850,566</b>	<b>7,891,863</b>	<b>7,891,863</b>	<b>17,850,566</b>	<b>7,914,081</b>	<b>7,914,081</b>

Funding Sources										
Fund Balance	4000005	4,812,854	6,654,465		4,306,599	4,306,599	4,306,599	4,456,033	4,414,736	4,414,736
Cash Fund	4000045	4,701,153	5,500,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Federal Funds-ARRA	4000244	13,873,287	34,819,400		10,000,000	0	0	10,000,000	0	0
<b>Total Funding</b>		<b>23,387,294</b>	<b>46,973,865</b>		<b>22,306,599</b>	<b>12,306,599</b>	<b>12,306,599</b>	<b>22,456,033</b>	<b>12,414,736</b>	<b>12,414,736</b>
Excess Appropriation/(Funding)		(6,654,465)	(4,306,599)		(4,456,033)	(4,414,736)	(4,414,736)	(4,605,467)	(4,500,655)	(4,500,655)
<b>Grand Total</b>		<b>16,732,829</b>	<b>42,667,266</b>		<b>17,850,566</b>	<b>7,891,863</b>	<b>7,891,863</b>	<b>17,850,566</b>	<b>7,914,081</b>	<b>7,914,081</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2009-2011 biennium.

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

The Agency Base Level request includes appropriation in the amount of \$2,840,009 each year of the biennium with 3 regular positions.

Prior to the 87th Regular Session of 2009, the Study Expenses line item was authorized at a level of \$1,372,828 in the first year of the biennium, with special language that authorized any remaining balance be carried forward to the second year of the biennium and used for the same purpose. However, due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation during the 87th Regular Session of 2009 authorized one-half (1/2) of the total Study Expenses line item each fiscal year and discontinued the carry forward of appropriation provision.

The Agency Change Level Request includes additional appropriation of \$686,414 each year of the biennium to restore the Study Expenses line item to the 2009 authorized amount of \$1,372,828 each year. This level is necessary to ensure that the agency has sufficient appropriation should the U.S. Army Corps of Engineers move forward with the navigation feasibility study during a 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	86,844	117,331	113,627	116,131	120,715	120,715	116,131	122,862	122,862
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	30,342	37,635	36,968	37,464	38,147	38,147	37,464	38,580	38,580
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	33,754	686,414	686,414	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828
<b>Total</b>		<b>150,940</b>	<b>2,841,380</b>	<b>2,837,009</b>	<b>3,526,423</b>	<b>3,531,690</b>	<b>3,531,690</b>	<b>3,526,423</b>	<b>3,534,270</b>	<b>3,534,270</b>
<b>Funding Sources</b>										
Fund Balance	4000005	11,455,844	11,477,558		8,806,178	8,806,178	8,806,178	5,449,755	5,444,488	5,444,488
Interest	4000300	172,654	170,000		170,000	170,000	170,000	170,000	170,000	170,000
<b>Total Funding</b>		<b>11,628,498</b>	<b>11,647,558</b>		<b>8,976,178</b>	<b>8,976,178</b>	<b>8,976,178</b>	<b>5,619,755</b>	<b>5,614,488</b>	<b>5,614,488</b>
Excess Appropriation/(Funding)		(11,477,558)	(8,806,178)		(5,449,755)	(5,444,488)	(5,444,488)	(2,093,332)	(2,080,218)	(2,080,218)
<b>Grand Total</b>		<b>150,940</b>	<b>2,841,380</b>		<b>3,526,423</b>	<b>3,531,690</b>	<b>3,531,690</b>	<b>3,526,423</b>	<b>3,534,270</b>	<b>3,534,270</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2009-2011 biennium.

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

The Agency Base Level request includes appropriation in the amount of \$1,138,174 in each year of the biennium with 15 regular positions.

The Agency Change Level requests include the following:

- **Position Reclassifications:** The Agency requests that two ANRC Program Coordinator positions (grade C119) be crossgraded to a Rural Construction Grant/Financial Officer position and a Grants Coordinator position. This request is necessary to ensure that the position job titles accurately reflect the job duties associated with the jobs.
- **American Recovery and Reinvestment Act:** Additional appropriation of \$12 million each year to restore a portion of the ARRA appropriation authorized by the 87th Regular Session of 2009. This appropriation supports the Clean Water Program.

The Executive Recommendation provides for Base Level as well as agency requested position reclassifications.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	663,432	728,190	682,411	719,690	750,123	750,123	719,690	763,861	763,861
<b>#Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Personal Services Matching 5010003	185,709	211,048	201,535	215,361	219,664	219,664	215,361	222,396	222,396
Operating Expenses 5020002	113,674	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses 5050009	4,537	7,219	7,219	7,219	7,219	7,219	7,219	7,219	7,219
Professional Fees 5060010	1,050	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 2009 5900052	12,731,475	25,836,000	25,836,000	12,000,000	0	0	12,000,000	0	0
<b>Total</b>	<b>13,699,877</b>	<b>26,978,361</b>	<b>26,923,069</b>	<b>13,138,174</b>	<b>1,172,910</b>	<b>1,172,910</b>	<b>13,138,174</b>	<b>1,189,380</b>	<b>1,189,380</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	968,402	1,142,361		1,138,174	1,172,910	1,172,910	1,138,174	1,189,380	1,189,380
Federal Funds-ARRA 4000244	12,731,475	25,836,000		12,000,000	0	0	12,000,000	0	0
<b>Total Funding</b>	<b>13,699,877</b>	<b>26,978,361</b>		<b>13,138,174</b>	<b>1,172,910</b>	<b>1,172,910</b>	<b>13,138,174</b>	<b>1,189,380</b>	<b>1,189,380</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>13,699,877</b>	<b>26,978,361</b>		<b>13,138,174</b>	<b>1,172,910</b>	<b>1,172,910</b>	<b>13,138,174</b>	<b>1,189,380</b>	<b>1,189,380</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2009-2011 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 in the amount of \$81,525 for the 2011-2013 biennium.

Prior to the 87th Regular Session of 2009, this was a biennial appropriation authorized at \$163,050 for the biennium. Any remaining balance was carried forward from the first year of the biennium to the second year to be used for the same purpose. However, due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation during the 87th Regular Session of 2009 authorized one-half (1/2) of the total biennial appropriation each fiscal year.

The Agency Change Level Request includes additional grants and aid appropriation of \$43,150 each year of the biennium. This request will restore the total appropriation amount to a level that is equal to the total current funding level remaining for this project. This request will ensure that the agency has sufficient appropriation to support the Ouachita River Waterways Projects Program during a fiscal year. Expenditure of appropriation in Fiscal Years 2012 and 2013 is contingent upon the carry forward of available funding from the previous fiscal year.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	81,525	81,525	124,675	124,675	124,675	124,675	124,675	124,675
Total	0	81,525	81,525	124,675	124,675	124,675	124,675	124,675	124,675

Funding Sources									
Fund Balance 4000005	124,675	124,675		43,150	43,150	43,150	0	0	0
Total Funding	124,675	124,675		43,150	43,150	43,150	0	0	0
Excess Appropriation/(Funding)	(124,675)	(43,150)		81,525	81,525	81,525	124,675	124,675	124,675
Grand Total	0	81,525		124,675	124,675	124,675	124,675	124,675	124,675

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 FY12 and FY13 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	40,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Total		40,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800

Funding Sources										
General Revenue	4000010	40,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Total Funding		40,800	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		40,800	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 and general revenue funding of \$374,400 each year of the biennium. This amount is sufficient to provide the State's contribution of \$390 per month for the 80 eligible district clerks budgeted in FY2011.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	374,400	374,400	408,000	374,400	374,400	374,400	374,400	374,400	374,400
Total		374,400	374,400	408,000	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	374,400
Total Funding		374,400	374,400		374,400	374,400	374,400	374,400	374,400	374,400
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		374,400	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).

The Agency Base Level request includes Sewer and Solid Waste Grants and Aid appropriation of \$5 million each year of the biennium.

The Agency Change Level request includes additional Sewer and Solid Waste Grants and Aid appropriation of \$2 million 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 Base Level.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	231,750	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000
Total		231,750	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	4,104,317	6,640,889		5,140,889	5,140,889	5,140,889	3,640,889	3,640,889	3,640,889
Loan Repayment	4000330	2,768,322	3,500,000		5,500,000	3,500,000	3,500,000	5,500,000	3,500,000	3,500,000
Total Funding		6,872,639	10,140,889		10,640,889	8,640,889	8,640,889	9,140,889	7,140,889	7,140,889
Excess Appropriation/(Funding)		(6,640,889)	(5,140,889)		(3,640,889)	(3,640,889)	(3,640,889)	(2,140,889)	(2,140,889)	(2,140,889)
Grand Total		231,750	5,000,000		7,000,000	5,000,000	5,000,000	7,000,000	5,000,000	5,000,000

## **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-2RG). The Arkansas Natural Resources Commission administers this program with an emphasis on funding best management practices in priority watersheds.

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

The Agency Base Level request includes appropriation in the amount of \$6,803,387 each year of the biennium with 14 regular positions and 2 extra help positions.

The Agency Change Level request restores the Capital Outlay appropriation to the FY11 authorized amount of \$51,000 each fiscal year to provide for new 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	299,040	523,383	620,539	521,484	532,983	532,983	521,484	539,776	539,776
<b>#Positions</b>		<b>9</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
Extra Help	5010001	1,124	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	122,274	170,343	200,339	170,293	172,226	172,226	170,293	173,454	173,454
Operating Expenses	5020002	160,744	294,334	294,334	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses	5050009	19,969	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	70,000	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	2,941,449	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	90,373	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
<b>Total</b>		<b>3,704,973</b>	<b>6,856,336</b>	<b>6,983,488</b>	<b>6,854,387</b>	<b>6,867,819</b>	<b>6,867,819</b>	<b>6,854,387</b>	<b>6,875,840</b>	<b>6,875,840</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	3,704,973	6,856,336		6,854,387	6,867,819	6,867,819	6,854,387	6,875,840	6,875,840
Total Funding		3,704,973	6,856,336		6,854,387	6,867,819	6,867,819	6,854,387	6,875,840	6,875,840
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,704,973</b>	<b>6,856,336</b>		<b>6,854,387</b>	<b>6,867,819</b>	<b>6,867,819</b>	<b>6,854,387</b>	<b>6,875,840</b>	<b>6,875,840</b>