

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017						
	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	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	
1AA Dam Inventory	125,744	1	340,503	2	209,864	1	380,268	2	380,268	2	380,268	2	380,268	2	380,268	2	380,268	2	
1EE Water, Waste Disposal, Pollution Abatement	28,797,994	5	90,311,041	5	90,310,176	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	
262 Natural Resources Commission-Operations	3,490,547	27	3,468,334	28	3,456,042	28	4,235,813	28	4,235,813	28	4,235,813	28	4,236,058	28	4,236,058	28	4,236,058	28	
263 Grants and Attorney Services	91,371	0	91,711	0	91,711	0	1,591,711	0	841,711	0	841,711	0	1,591,711	0	841,711	0	841,711	0	
2BU Flood Insurance Program	651,967	3	1,655,000	3	3,208,770	3	3,226,971	3	3,226,971	3	3,226,971	3	3,226,971	3	3,226,971	3	3,226,971	3	
2GE Water/Sewer/Solid Waste-State	152,150	0	68,804	0	736,219	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	
2RG Water Quality Implementation	1,823,083	5	1,840,439	5	2,239,287	5	2,489,192	5	2,489,192	5	2,489,192	5	2,489,315	5	2,489,315	5	2,489,315	5	
381 Rural Fire Protection Program	175,000	0	175,000	0	1,100,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	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	6,434,443	25	9,279,732	27	8,259,611	28	9,302,679	27	9,302,679	27	9,302,679	27	9,304,393	27	9,304,393	27	9,304,393	27	
527 Construction Asst Revolving Loan Fund Program	1,013,729	13	1,206,823	15	1,192,142	15	1,201,809	15	1,201,809	15	1,201,809	15	1,201,809	15	1,201,809	15	1,201,809	15	
659 Ouachita River Waterways Projects	32,000	0	52,675	0	84,675	0	52,675	0	52,675	0	52,675	0	52,675	0	52,675	0	52,675	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	393,600	0	374,400	0	374,400	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	
924 Water/Sewer/Solid Waste	1,337,764	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	6,000,000	0	6,000,000	0	
997 NonPoint Source Pollution Control Program	3,194,125	8	6,682,446	9	6,745,816	9	6,686,713	9	6,686,713	9	6,686,713	9	6,686,713	9	6,686,713	9	6,686,713	9	
<b>NOT REQUESTED FOR THE BIENNIIUM</b>																			
475 Red River Levee Rehabilitation Project	0	0	0	0	3,459,643	0	0	0	0	0	0	0	0	0	0	0	0	0	
M73 Red River Commission	0	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>48,156,317</b>	<b>88</b>	<b>121,989,708</b>	<b>93</b>	<b>127,986,156</b>	<b>93</b>	<b>128,228,338</b>	<b>93</b>	<b>127,478,338</b>	<b>93</b>	<b>127,478,338</b>	<b>93</b>	<b>128,230,420</b>	<b>93</b>	<b>127,480,420</b>	<b>93</b>	<b>127,480,420</b>	<b>93</b>	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	30,347,346	38.2	31,224,805	22.2	18,816,091	13.3	18,816,091	13.5	18,816,091	13.5	15,325,536	11.1	15,325,536	11.3	15,325,536	11.3	
General Revenue	4000010	6,568,551	8.3	6,461,488	4.6	9,156,520	6.5	6,511,520	4.7	6,511,520	4.7	9,156,888	6.6	6,511,888	4.8	6,511,888	4.8	
Federal Revenue	4000020	4,985,565	6.3	9,884,772	7.0	11,495,761	8.1	11,495,761	8.3	11,495,761	8.3	11,495,761	8.3	11,495,761	8.5	11,495,761	8.5	
Cash Fund	4000045	5,870,558	7.4	7,794,076	5.5	7,812,124	5.5	7,812,124	5.6	7,812,124	5.6	7,812,124	5.7	7,812,124	5.8	7,812,124	5.8	
Trust Fund	4000050	32,000	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	
Bond Proceeds	4000125	10,686,047	13.5	61,337,983	43.6	70,264,507	49.6	70,264,507	50.5	70,264,507	50.5	70,264,507	50.9	70,264,507	51.9	70,264,507	51.9	
Loan Repayment	4000330	20,832,990	26.2	24,000,000	17.0	24,000,000	16.9	24,000,000	17.3	24,000,000	17.3	24,000,000	17.4	24,000,000	17.7	24,000,000	17.7	
Trust Fund Interest	4000705	58,065	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	
<b>Total Funds</b>		<b>79,381,122</b>	<b>100.0</b>	<b>140,805,799</b>	<b>100.0</b>	<b>141,647,678</b>	<b>100.0</b>	<b>139,002,678</b>	<b>100.0</b>	<b>139,002,678</b>	<b>100.0</b>	<b>138,157,491</b>	<b>100.0</b>	<b>135,512,491</b>	<b>100.0</b>	<b>135,512,491</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(31,224,805)		(18,816,091)		(13,419,340)		(11,524,340)		(11,524,340)		(9,927,071)		(8,032,071)		(8,032,071)		
<b>Grand Total</b>		<b>48,156,317</b>		<b>121,989,708</b>		<b>128,228,338</b>		<b>127,478,338</b>		<b>127,478,338</b>		<b>128,230,420</b>		<b>127,480,420</b>		<b>127,480,420</b>		

Variance in fund balances is due to unfunded appropriation.

## **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.

Base Level is \$150,000 each year of the 2015-17 Biennium.

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

The Executive Recommendation provides for Agency Request for appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 129 - Beaver Eradication Program

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

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	150,000	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	150,000	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000

Funding Sources									
General Revenue 4000010	150,000	150,000		300,000	150,000	150,000	300,000	150,000	150,000
Total Funding	150,000	150,000		300,000	150,000	150,000	300,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	150,000	150,000	0	150,000	150,000
Grand Total	150,000	150,000		300,000	300,000	300,000	300,000	300,000	300,000

## **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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$196,280 each year of the 2015-17 Biennium.

The Agency Change Level request totaling \$183,988 each year of the 2015-17 Biennium reflects the following:

- Regular Salaries and Personal Services Matching totaling \$83,988 to restore one Engineer PE (Grade C124) position that was authorized by a Miscellaneous Federal Grant in FY14 and FY15.
- Professional Fees of \$80,000 per year to be used to contract with an Engineering firm to assist the Commission inspect Arkansas Dams.
- Capital Outlay of \$20,000 to replace existing equipment for the Dam Inventory Program.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	11,414	102,610	42,396	103,636	103,636	103,636	103,636	103,636	103,636
<b>#Positions</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	7,525	32,917	14,255	33,419	33,419	33,419	33,419	33,419	33,419
Operating Expenses	5020002	56,638	49,216	49,216	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	9,309	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	0	51,763	0	80,000	80,000	80,000	80,000	80,000	80,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	36,498	76,997	76,997	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay	5120011	4,360	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>125,744</b>	<b>340,503</b>	<b>209,864</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	125,744	340,503		380,268	380,268	380,268	380,268	380,268	380,268
Total Funding		125,744	340,503		380,268	380,268	380,268	380,268	380,268	380,268
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>125,744</b>	<b>340,503</b>		<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>	<b>380,268</b>

The FY15 Number of Budgeted positions and the FY15 Budget amount for Regular Salaries, Personal Services Matching and Professional Fees exceeds the authorized due to an MFG that was approved in FY14 and FY15.

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Request is for Base Level of \$90,314,507 for each year of the 2015-17 Biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	237,296	230,256	230,435	232,539	232,539	232,539	232,539	232,539	232,539
<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	78,331	76,385	75,341	77,568	77,568	77,568	77,568	77,568	77,568
Operating Expenses	5020002	0	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	28,482,367	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<b>Total</b>		<b>28,797,994</b>	<b>90,311,041</b>	<b>90,310,176</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>

Funding Sources										
Fund Balance	4000005	8,910,416	8,923,058		0	0	0	0	0	0
Bond Proceeds	4000125	10,686,047	61,337,983		70,264,507	70,264,507	70,264,507	70,264,507	70,264,507	70,264,507
Loan Repayment	4000330	18,066,524	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Trust Fund Interest	4000705	58,065	50,000		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>		<b>37,721,052</b>	<b>90,311,041</b>		<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>
Excess Appropriation/(Funding)		(8,923,058)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>28,797,994</b>	<b>90,311,041</b>		<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>

The FY15 Budget amount in Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$3,485,813 in FY16 and \$3,486,058 in FY17.

The Agency Change Level Request is \$750,000 each year in Grants in Aid for the operating expenses of the state conservation districts.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 262 - Natural Resources Commission-Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,526,982	1,506,850	1,506,608	1,518,012	1,518,012	1,518,012	1,518,212	1,518,212	1,518,212
<b>#Positions</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	476,015	474,187	462,137	480,504	480,504	480,504	480,549	480,549	480,549
Operating Expenses	5020002	400,631	400,379	400,379	400,379	400,379	400,379	400,379	400,379	400,379
Conference & Travel Expenses	5050009	10,166	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	1,689,990	1,689,990	1,689,990	1,689,990	1,689,990	1,689,990
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
<b>Total</b>		<b>3,490,547</b>	<b>3,468,334</b>	<b>3,456,042</b>	<b>4,235,813</b>	<b>4,235,813</b>	<b>4,235,813</b>	<b>4,236,058</b>	<b>4,236,058</b>	<b>4,236,058</b>

Funding Sources										
General Revenue	4000010	3,490,547	3,468,334		4,235,813	3,485,813	3,485,813	4,236,058	3,486,058	3,486,058
Total Funding		3,490,547	3,468,334		4,235,813	3,485,813	3,485,813	4,236,058	3,486,058	3,486,058
Excess Appropriation/(Funding)		0	0		0	750,000	750,000	0	750,000	750,000
<b>Grand Total</b>		<b>3,490,547</b>	<b>3,468,334</b>		<b>4,235,813</b>	<b>4,235,813</b>	<b>4,235,813</b>	<b>4,236,058</b>	<b>4,236,058</b>	<b>4,236,058</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 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.

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

The Agency Change Level reflects an increase in Conservation Projects of \$1,500,000 in each year of the 2015-2017 Biennium for stream bank stabilization, water conservation, and invasive species control projects.

The Executive Recommendation provides for Base Level and an increase in appropriation only of \$750,000 for Conservation Projects.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 263 - Grants and Attorney Services

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		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	9,660	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	1,503,500	753,500	753,500	1,503,500	753,500	753,500
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
<b>Total</b>		<b>91,371</b>	<b>91,711</b>	<b>91,711</b>	<b>1,591,711</b>	<b>841,711</b>	<b>841,711</b>	<b>1,591,711</b>	<b>841,711</b>	<b>841,711</b>
<b>Funding Sources</b>										
General Revenue	4000010	91,371	91,711		1,591,711	91,711	91,711	1,591,711	91,711	91,711
Total Funding		91,371	91,711		1,591,711	91,711	91,711	1,591,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	750,000	750,000	0	750,000	750,000
<b>Grand Total</b>		<b>91,371</b>	<b>91,711</b>		<b>1,591,711</b>	<b>841,711</b>	<b>841,711</b>	<b>1,591,711</b>	<b>841,711</b>	<b>841,711</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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes \$1,636,971 in each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase of \$1,590,000 in each year of the 2015-17 Biennium for the following:

- Operating Expenses increase of \$50,000 for the administrative costs of the Hazard Mitigation Assistance (HMA) Program, the Cooperative Technical Partnership (CTP), and the Community Assistance Programs (CAP);
- Conference and Travel Expenses increase of \$10,000 for conference and seminar fees.
- Professional Fees increase of \$1,000,000 for a Professional Services Contract for Engineering Services relating to flood hazards;
- Grants and Aid of \$500,000 for the HMA Program;
- Capital Outlay of \$30,000 for equipment for the HMA, CTP, and CAP programs;

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	129,811	129,628	118,522	130,909	130,909	130,909	130,909	130,909	130,909
<b>#Positions</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>	<b>3</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	44,112	44,687	41,638	45,377	45,377	45,377	45,377	45,377	45,377
Operating Expenses	5020002	30,510	231,039	326,039	281,039	281,039	281,039	281,039	281,039	281,039
Conference & Travel Expenses	5050009	16,112	22,571	22,571	32,571	32,571	32,571	32,571	32,571	32,571
Professional Fees	5060010	258,207	700,000	1,800,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	173,215	497,075	870,000	997,075	997,075	997,075	997,075	997,075	997,075
Capital Outlay	5120011	0	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>		<b>651,967</b>	<b>1,655,000</b>	<b>3,208,770</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	651,967	1,655,000		3,226,971	3,226,971	3,226,971	3,226,971	3,226,971	3,226,971
Total Funding		651,967	1,655,000		3,226,971	3,226,971	3,226,971	3,226,971	3,226,971	3,226,971
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>651,967</b>	<b>1,655,000</b>		<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>3,226,971</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 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'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 \$68,804 each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase in Grants and Aid of \$681,196 in appropriation only for each year of the 2015-17 Biennium to restore the Water, Sewer and Solid Waste Grants. 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	152,150	68,804	736,219	750,000	750,000	750,000	750,000	750,000	750,000
Total		152,150	68,804	736,219	750,000	750,000	750,000	750,000	750,000	750,000

Funding Sources										
General Revenue	4000010	152,150	68,804		68,804	68,804	68,804	68,804	68,804	68,804
Total Funding		152,150	68,804		68,804	68,804	68,804	68,804	68,804	68,804
Excess Appropriation/(Funding)		0	0		681,196	681,196	681,196	681,196	681,196	681,196
Grand Total		152,150	68,804		750,000	750,000	750,000	750,000	750,000	750,000

Special Language (Section 21 of Act 218 of 2013) authorizes that at the end of each fiscal year, the Chief Fiscal Officer of the State shall authorize the transfer of obligated water, sewer and solid waste funds as provided in this appropriation from the Miscellaneous Agencies Fund Account to the Water, Sewer and Solid Waste Revolving Fund (924/MAC0100). The actual amount transferred at the end of FY14 was \$0.

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$1,844,192 in FY16 and \$1,844,315 in FY17 of the 2015-17 Biennium.

The Agency's Change Level Request includes the following;

- Grants and Aid increase of \$200,000 appropriation only for Water Quality Match Grants;
- Water Quality Technicians increase of \$445,000 each year with \$245,000 in general revenue funding and \$200,000 in appropriation only to enable the Agency to meet its grant payment obligations and support the ANRC Nutrient Management Program;

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	251,504	244,623	244,621	247,137	247,137	247,137	247,237	247,237	247,237
<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	81,500	79,616	78,466	80,855	80,855	80,855	80,878	80,878	80,878
Operating Expenses	5020002	400	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	738,679	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	750,000	750,000	950,000	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000
<b>Total</b>		<b>1,823,083</b>	<b>1,840,439</b>	<b>2,239,287</b>	<b>2,489,192</b>	<b>2,489,192</b>	<b>2,489,192</b>	<b>2,489,315</b>	<b>2,489,315</b>	<b>2,489,315</b>
<b>Funding Sources</b>										
General Revenue	4000010	1,823,083	1,840,439		2,089,192	1,844,192	1,844,192	2,089,315	1,844,315	1,844,315
Total Funding		1,823,083	1,840,439		2,089,192	1,844,192	1,844,192	2,089,315	1,844,315	1,844,315
Excess Appropriation/(Funding)		0	0		400,000	645,000	645,000	400,000	645,000	645,000
Grand Total		1,823,083	1,840,439		2,489,192	2,489,192	2,489,192	2,489,315	2,489,315	2,489,315

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 Biennium.

Special Language (Sections 22 and 23 of Act 218 of 2013) provides for the Carryforward of funds to support the amount of obligated grants that are certified by the Natural Resources Commission for Matching Grants and Water Quality Technicians. The amount that carried forward from FY14 to FY15 was \$30,325 for Matching Grants and \$0 for Water Quality Technicians.

## **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 of \$175,000 each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase in Grants and Aid of \$825,000 in appropriation only each year of the 2015-17 Biennium. The purpose of the request is to partially restore previously authorized appropriation. 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, 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	175,000	175,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	175,000	175,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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		825,000	825,000	825,000	825,000	825,000	825,000
Grand Total	175,000	175,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## **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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$8,197,679 in FY16 and \$8,199,393 in FY17

The Agency's Change Level Request includes an increase of the following:

- The reclassification of one (1) Grants Manager (Grade C121) to a Program Fiscal Manager (Grade C122).
- Operating Expenses of \$200,000 and Professional Fees of \$800,000 for each year of the 2015-17 Biennium to continue the implementation of the State Water Plan.
- Capital Outlay appropriation of \$100,000 for each year of the 2015-17 Biennium. This request will enable the agency to purchase equipment for the Wetland Mitigation Program.
- Conference and Travel Expenses of \$5,000 for conference and seminar fees.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,087,520	1,101,167	1,094,918	1,112,900	1,112,900	1,112,900	1,114,300	1,114,300	1,114,300
<b>#Positions</b>		<b>25</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Extra Help	5010001	29,741	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
<b>#Extra Help</b>		<b>6</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	379,613	380,415	366,543	386,629	386,629	386,629	386,943	386,943	386,943
Operating Expenses	5020002	355,653	533,331	333,331	533,331	533,331	533,331	533,331	533,331	533,331
Conference & Travel Expenses	5050009	19,599	22,000	22,000	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	5,000	910,002	110,002	910,002	910,002	910,002	910,002	910,002	910,002
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	4,417,898	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	34,419	100,000	100,000	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
<b>Total</b>		<b>6,434,443</b>	<b>9,279,732</b>	<b>8,259,611</b>	<b>9,302,679</b>	<b>9,302,679</b>	<b>9,302,679</b>	<b>9,304,393</b>	<b>9,304,393</b>	<b>9,304,393</b>

Funding Sources										
Fund Balance	4000005	15,779,735	15,215,850		13,730,194	13,730,194	13,730,194	12,239,639	12,239,639	12,239,639
Cash Fund	4000045	5,870,558	7,794,076		7,812,124	7,812,124	7,812,124	7,812,124	7,812,124	7,812,124
Total Funding		21,650,293	23,009,926		21,542,318	21,542,318	21,542,318	20,051,763	20,051,763	20,051,763
Excess Appropriation/(Funding)		(15,215,850)	(13,730,194)		(12,239,639)	(12,239,639)	(12,239,639)	(10,747,370)	(10,747,370)	(10,747,370)
<b>Grand Total</b>		<b>6,434,443</b>	<b>9,279,732</b>		<b>9,302,679</b>	<b>9,302,679</b>	<b>9,302,679</b>	<b>9,304,393</b>	<b>9,304,393</b>	<b>9,304,393</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

The FY15 Budget amount in Professional Fees and Operating Expenses exceeds the Authorized amount due to a Cash Letter that was approved during FY15 for the Wetland Mitigation Bank Program.

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level includes appropriation of \$1,196,809 in each year of the 2015-17 Biennium.

The Agency's Change Level Request totaling \$5,000 reflects the following:

- Reclassification of one (1) Grants Manager (Grade C121) position to a Program Fiscal Manager (Grade C122) position.
- Conference and Travel Expenses of \$5,000 for supervisory business travel.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	677,499	759,164	750,057	749,336	749,336	749,336	749,336	749,336	749,336
<b>#Positions</b>		<b>13</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	227,125	244,536	238,962	244,350	244,350	244,350	244,350	244,350	244,350
Operating Expenses	5020002	102,949	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses	5050009	6,156	7,219	7,219	12,219	12,219	12,219	12,219	12,219	12,219
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
<b>Total</b>		<b>1,013,729</b>	<b>1,206,823</b>	<b>1,192,142</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	1,013,729	1,206,823		1,201,809	1,201,809	1,201,809	1,201,809	1,201,809	1,201,809
Total Funding		1,013,729	1,206,823		1,201,809	1,201,809	1,201,809	1,201,809	1,201,809	1,201,809
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,013,729</b>	<b>1,206,823</b>		<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,201,809</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 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 Request is for Base Level of \$52,675 in each year of the 2015-17 Biennium. Expenditure of appropriation in Fiscal Years 2016 and 2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	32,000	52,675	84,675	52,675	52,675	52,675	52,675	52,675	52,675
Total		32,000	52,675	84,675	52,675	52,675	52,675	52,675	52,675	52,675

Funding Sources										
Trust Fund	4000050	32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675
Total Funding		32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675

This appropriation is funded from the current fund balance maintained in the Ouachita River Waters Project Trust Fund (A.C.A. 19-5-1109). Expenditure of appropriation in FY16 and FY17 is contingent upon the carryforward of available funding each 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 in each year of the 2015-17 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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				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 \$403,200 each year of the 2015-17 Biennium. This includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month for the current budgeted level of 80 eligible district clerks.

The Agency Request provides for Base Level.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching 5010003	393,600	374,400	374,400	403,200	403,200	403,200	403,200	403,200	403,200
Total	393,600	374,400	374,400	403,200	403,200	403,200	403,200	403,200	403,200

Funding Sources									
General Revenue 4000010	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200
Total Funding	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200

Base Level each year reflects a \$10 increase in the monthly contribution for district clerks' health insurance for a total state contribution of \$420/month for the 80 currently budgeted positions.

## **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 Request is for Base Level, which includes Sewer and Solid Waste Grants and Aid appropriation of \$6,000,000 each year of the 2015-17 Biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,337,764	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,337,764	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

Funding Sources										
Fund Balance	4000005	5,657,195	7,085,897		5,085,897	5,085,897	5,085,897	3,085,897	3,085,897	3,085,897
Loan Repayment	4000330	2,766,466	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding		8,423,661	11,085,897		9,085,897	9,085,897	9,085,897	7,085,897	7,085,897	7,085,897
Excess Appropriation/(Funding)		(7,085,897)	(5,085,897)		(3,085,897)	(3,085,897)	(3,085,897)	(1,085,897)	(1,085,897)	(1,085,897)
Grand Total		1,337,764	6,000,000		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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level includes appropriation of \$6,636,713 in each year of the 2015-17 Biennium.

The Agency Change Level totaling \$50,000 reflects the following increases:

- Reclassification of one (1) Grants Manager (Grade C121) to a Program Fiscal Manager (C122) position.
- Capital Outlay of \$50,000 each year of the 2015-17 Biennium 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	384,160	386,662	433,994	389,896	389,896	389,896	389,896	389,896	389,896
<b>#Positions</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Extra Help	5010001	2,341	24,999	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>0</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	138,902	133,175	149,212	135,207	135,207	135,207	135,207	135,207	135,207
Operating Expenses	5020002	158,322	294,334	294,334	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses	5050009	7,853	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	2,502,547	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	0	51,000	51,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>3,194,125</b>	<b>6,682,446</b>	<b>6,745,816</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	3,194,125	6,682,446		6,686,713	6,686,713	6,686,713	6,686,713	6,686,713	6,686,713
<b>Total Funding</b>		<b>3,194,125</b>	<b>6,682,446</b>		<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,194,125</b>	<b>6,682,446</b>		<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,686,713</b>