

ARKANSAS NATURAL RESOURCES COMMISSION

Enabling Laws

Act 166 of 2012
Act 535 of 2011
Act 35 of 2010

A.C.A. §14-230-101 et seq.
A.C.A. §15-20-201 et seq.
A.C.A. §15-20-801 - §15-20-1301
A.C.A. §15-22-201 - §15-22-1301
A.C.A. §15-24-102 et seq.

History and Organization

The Mission of the Agency is to manage and protect our water and land resources for the health, safety, and economic benefit of the State of Arkansas.

Upon its formation in 1963 the Arkansas Natural Resources Commission (formerly the Soil and Water Conservation Commission) was assigned duties previously performed by the Water Conservation and Flood Control Commissions, in addition to those functions related to Soil and Water Conservation Districts formerly performed by the Geological Commission. Major duties of the Commission at that time included: water allocation, dam permitting, and interstate water rights.

In 1969 the Commission was assigned the task of developing the Arkansas State Water Plan and overseeing the State's flood plain management program. The Water Development Fund was created as a part of the water planning effort. In 1981, administration of the Water, Sewer and Solid Waste Management Fund was transferred from the Department of Local Services to the Commission. Also in 1981, the Water Resources Cost Share Program was created to provide funds to Arkansas's communities to help meet the local cost share of federal water projects.

The Commission operates the Water, Waste Disposal and Pollution Abatement Facilities General Obligation (GO) Bond Program to provide low interest rate loans to communities. These loans are used for water resources and waste disposal projects.

In 1991 the Governor delegated administration of the Non-Point Source Pollution Abatement Program under the Federal Clean Water Act to the Commission. Primary funding to operate the program is from the US Environmental Protection Agency. In addition, Arkansas's General Assembly created the Ground Water Protection and Management Act. Under this act the Commission received additional responsibility for ground water management, collection of water use information, and collection of an annual fee for reporting water use.

The Commission, in conjunction with the Department of Finance and Administration operates two Tax Credit programs to encourage water resources development, water conservation, and protection of wetlands and riparian zones.

The Commission operates a Wetland Mitigation Bank that provides a voluntary, cost effective and environmentally sound alternative for mitigation of unavoidable wetland losses caused by individual, corporate, or state agency projects.

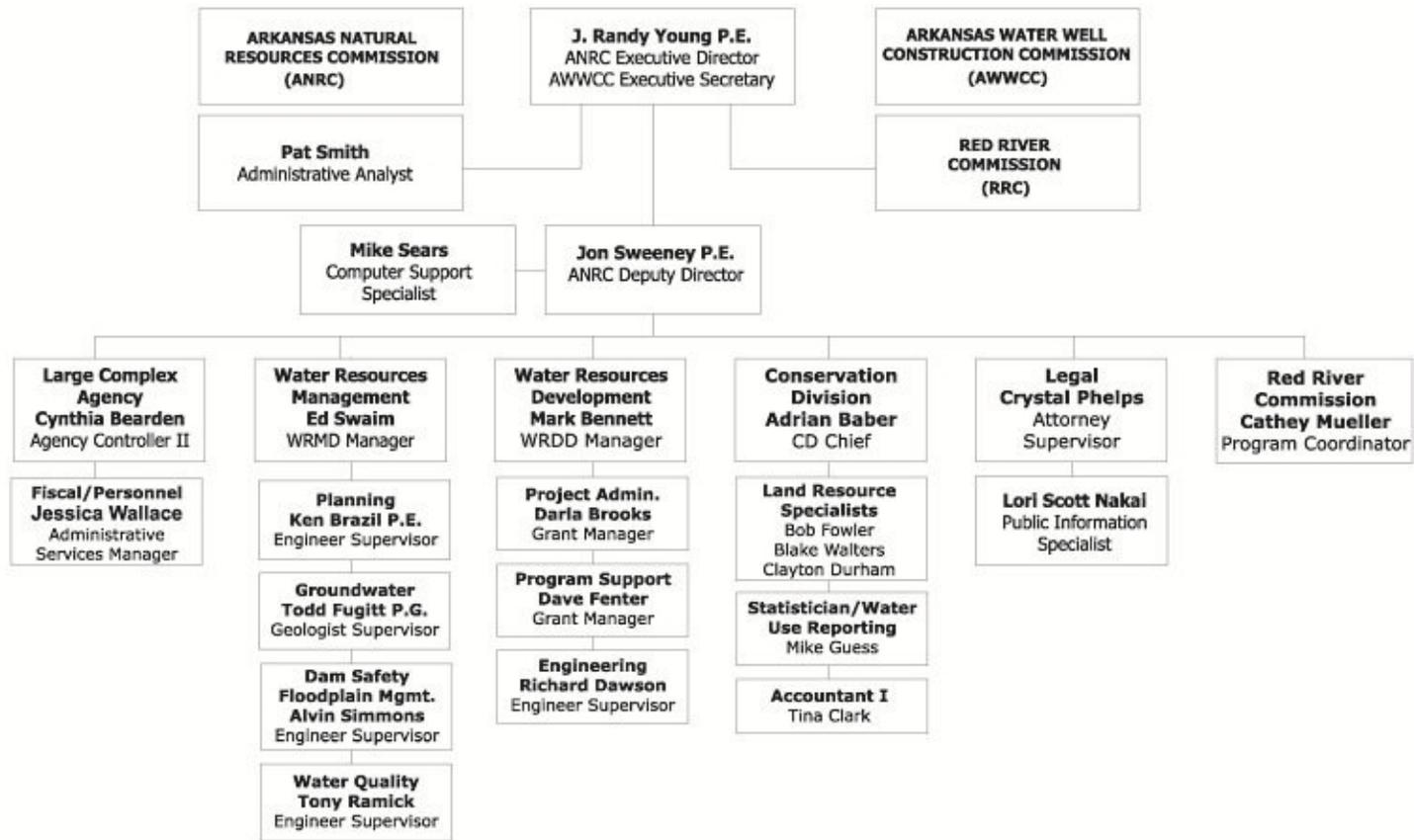
Since 1995 the Commission has provided administrative and field operations for the Water Well Construction Commission.

Act 1060 of 2003 directed the Commission to create and operate the Poultry Feeding Operation Registration Program. The purpose of this program is to assemble and maintain information on the number, composition, and practices of Poultry Feeding Operations in the state including the quantity of nutrients produced and used by those operations.

Act 1059 of 2003 authorized the Commission to institute a Nutrient Management Planner Certification Program for individuals who prepare Nutrient Management Plans. The purpose of this program is to establish criteria for planning and certify that planners have sufficient training to prepare adequate plans.

Act 1061 of 2003 authorized the Commission to institute a Nutrient Applicator Certification Program for individuals who apply agricultural nutrients in certain areas of the State. The purpose of this program is to certify that applicators have sufficient training to effectively apply nutrients in accord with applicable laws, regulations, and technical criteria.

The Arkansas Natural Resources Commission provides technical and financial support for both the Red River Commission and the Ouachita River Commission.



Agency Commentary

The Arkansas Natural Resources Commission is organized in four divisions: Administrative, Water Resources Management, Water Resources Development, and Conservation.

Administrative Division

The Administrative Division provides oversight and direction as well as personnel, purchasing, legal and information technology support for the entire agency.

Changes requested for this division include:

- Additional \$925,000 per year in unfunded appropriation in the Rural Fire Protection Program (Funds Center 381), which will restore this appropriation to the previously authorized level of \$1,100,000 each year. This unfunded appropriation is being requested in the event that savings from the Miscellaneous Agencies Fund Account becomes available.
- The Agency Request includes the reclassification of one (1) position from A091C- Fiscal Support Analyst (C115) to G126C-Finance Program Coordinator (C120) within the Arkansas Natural Resources Commission - Cash appropriation (Funds Center 420). This position supports the Administration/Finance Section of the Agency and is responsible for overseeing the water, sewer, solid waste, water development and general obligation bond loans to water and sewer systems. Additional accounting related duties are being added to this position. This request will ensure that the job title accurately reflect the job duties.

Water Resources Management Division

This division is responsible for statewide oversight and planning in the following areas: Water Systems, Water Supplies, Water Rights Allocation, Flood Plain management, Non-Point Source Pollution Abatement, Dam Safety, and Wetlands Mitigation banking.

Changes requested for this division include:

- Additional unfunded appropriation in the amount of \$400,000 each year of the biennium. This request will provide additional appropriation of \$200,000 to both the Grants and Aid Line Item and the Water Quality Technician Line Item in the Water Quality Implementation appropriation (Funds Center 2RG). This request will enable the agency to utilize any funds carried forward to support the amount of obligated grants are certified for Water Match Grants and Water Quality Technician.
- Additional appropriation of \$100,000 each year of the biennium for the Capital Outlay Line Item in the Arkansas Natural Resources Commission - Cash appropriation (Funds Center 420). This will enable the agency to purchase equipment to support the two mitigation banks currently established by the Agency within the Arkansas Wetland Mitigation Bank Program.
- Additional \$51,000 each year of the biennium for the Capital Outlay Line Item in the Non-Point Source Pollution Control Program (Funds Center 997). This request will enable the agency to replace existing field equipment for Water Quality Projects. This appropriation is 100% federally funded.
- Additional appropriation of \$10,000 each year of the biennium for Capital Outlay for the Dam Inventory Program (Funds Center 1AA).

- This appropriation is 100% federally funded. This request will enable the agency to replace existing equipment for the federally funded Dam Inventory Program.
- Additional appropriation of \$2 million for the Flood Insurance Program for the Cooperating Technical Partners (CTP) Program. This request includes the restoration of MFG appropriation of \$50,000 authorized in FY13 for federal grant from Federal Emergency Management Agency (FEMA) in support of this program. This program will enable the agency to execute a Professional Services Contract for Engineering Services to provide up to date flood hazard maps and other flood hazard information. Although the initial grant of \$50,000 in FY13 provided for scoping services, we anticipate that this program will grow substantially over the next two years. Consequently, the Agency's Biennial Request includes additional appropriation totaling \$2 million each year to support this program. This request includes \$1.8 million in Professional Fees, \$190,000 in Operating Expenses and \$10,000 in Capital Outlay
- Additional appropriation of \$800,000 for a new Federal Program funded by the Federal Emergency Management Agency (FEMA) for the Repetitive Flood Claims (RFC) Program. This program provides funding to states and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures insurable under the National Flood Insurance Program. This request provides for \$700,000 in Grants in Aid, \$90,000 in Operating Expenses, and \$10,000 in Capital Outlay.
- Additional Salary and Matching appropriation of \$48,304 for the Restoration of one new ANRC Program Coordinator position (Grade C119) established by a Miscellaneous Federal Grant (MFG) during FY12 and continued during FY13. This position supports the Community Assistance Program - State Supported Services Element (CAP-SSSE) Program Grant from the Federal Emergency Management Agency (FEMA). The purpose of this program is to provide a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals of the NFIP.

Water Resources Development

This division administers programs that provide funding to communities for local water supply and distribution; waste water collection, treatment and disposal; and collection and disposal of solid wastes.

Changes requested for this division include:

- Additional \$653,971 per year in unfunded appropriation in the Water/Sewer/Solid Waste - State appropriation (Funds Center 2GE). This request will restore this appropriation to the previous authorized level of \$736,219 each year. This unfunded appropriation is being requested in the event that savings from Miscellaneous Agencies Fund Account become available.
- Additional appropriation of \$1 million each year of the biennium in Grants and Aid in Waste/Sewer/Solid Waste (Funds Center 924). This level is necessary to provide for an increase in waste/sewer/solid water loans. This appropriation is 100% funded from loan repayments.

Conservation Division

Functions of this division include oversight of the 75 Conservation Districts including fiscal management and program planning; registration of surface water and groundwater usage; administration of a tax credit program, creation of surface water storage, reduction of ground water use; and administrative support of the Board of Registration for Soil Classifiers. In addition this division also performs geographic information system analyses and data acquisition. The Nutrient Management Program was implemented to oversee the Poultry Feeding Operations Registration Program and the certification of Nutrient Planners and Applicators.

No Change Levels are requested for this Division.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS NATURAL RESOURCES COMMISSION
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

None

None

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	43	31	74	89 %
Black Employees	3	6	9	11 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			9	11 %
Total Employees			83	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
129 Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA Dam Inventory	118,515	1	198,599	1	198,081	1	198,851	1	208,851	1	208,851	1	198,851	1	208,851	1	208,851	1
1EE Water, Waste Disposal, Pollution Abatement	9,202,618	5	90,303,317	5	90,320,728	5	90,304,707	5	90,304,707	5	90,304,707	5	90,304,707	5	90,304,707	5	90,304,707	5
262 Natural Resources Commission-Operations	3,472,562	28	3,404,382	27	3,458,627	27	3,425,706	27	3,425,706	27	3,425,706	27	3,426,805	27	3,426,805	27	3,426,805	27
263 Grants and Attorney Services	88,046	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	121,945	2	455,128	3	356,349	2	358,482	2	3,206,786	3	3,206,786	3	358,482	2	3,206,786	3	3,206,786	3
2GE Water/Sewer/Solid Waste-State	47,002	0	82,248	0	736,219	0	82,248	0	736,219	0	736,219	0	82,248	0	736,219	0	736,219	0
2RG Water Quality Implementation	1,830,076	5	1,831,382	5	2,245,646	5	1,833,509	5	2,233,509	5	2,233,509	5	1,833,509	5	2,233,509	5	2,233,509	5
381 Rural Fire Protection Program	175,000	0	175,000	0	1,100,000	0	175,000	0	1,100,000	0	1,100,000	0	175,000	0	1,100,000	0	1,100,000	0
383 Conservation District Grants	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
420 Natural Resources Comm-Cash	4,125,844	24	8,150,774	25	7,914,081	25	8,135,665	25	8,235,665	25	8,235,665	25	8,136,642	25	8,236,642	25	8,236,642	25
475 Red River Levee Rehabilitation Project	90,427	1	3,458,254	2	3,534,270	3	3,458,753	2	3,458,753	2	3,458,753	2	3,458,753	2	3,458,753	2	3,458,753	2
527 Construction Asst Revolving Loan Fund Program	3,537,666	13	1,173,307	15	1,189,380	15	1,178,349	15	1,178,349	15	1,178,349	15	1,179,202	15	1,179,202	15	1,179,202	15
659 Ouachita River Waterways Projects	25,000	0	84,675	0	124,675	0	84,675	0	84,675	0	84,675	0	84,675	0	84,675	0	84,675	0
808 Water Research	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0
822 Conservation District Clerks' Insurance	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0
924 Water/Sewer/Solid Waste	4,423,102	0	5,000,000	0	5,000,000	0	5,000,000	0	6,000,000	0	6,000,000	0	5,000,000	0	6,000,000	0	6,000,000	0
997 NonPoint Source Pollution Control Program	4,103,571	9	6,734,591	11	6,875,840	11	6,686,778	11	6,737,778	11	6,737,778	11	6,686,778	11	6,737,778	11	6,737,778	11
Total	32,178,574	88	121,960,568	93	123,962,807	93	121,831,634	92	127,819,909	93	127,819,909	93	121,834,563	92	127,822,838	93	127,822,838	93

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	26,648,113	36.6	40,656,241	29.7			14,883,538	11.4	14,883,538	11.1	14,883,538	11.1	9,039,120	7.2	8,039,120	6.3	8,039,120	6.3
General Revenue	4000010	6,302,564	8.7	6,401,923	4.7			6,425,374	4.9	6,425,374	4.8	6,425,374	4.8	6,426,473	5.1	6,426,473	5.1	6,426,473	5.1
Federal Revenue	4000020	7,881,697	10.8	8,561,625	6.3			8,422,460	6.4	11,331,764	8.5	11,331,764	8.5	8,423,313	6.7	11,332,617	8.9	11,332,617	8.9
Cash Fund	4000045	5,259,719	7.2	4,300,000	3.1			5,600,000	4.3	5,700,000	4.3	5,700,000	4.3	5,600,000	4.5	5,700,000	4.5	5,700,000	4.5
Merit Adjustment Fund	4000055	140,560	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Bond Proceeds	4000125	24,930,885	34.2	64,224,317	46.9			80,254,707	61.4	80,254,707	60.0	80,254,707	60.0	80,254,707	64.2	80,254,707	63.2	80,254,707	63.2
Interest	4000300	85,856	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
Inter-agency Fund Transfer	4000316	(1,000,000)	(1.4)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Loan Repayment	4000330	2,516,791	3.5	12,500,000	9.1			15,000,000	11.5	15,000,000	11.2	15,000,000	11.2	15,000,000	12.0	15,000,000	11.8	15,000,000	11.8
Trust Fund Interest	4000705	68,630	0.1	50,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Total Funds		72,834,815	100.0	136,844,106	100.0			130,786,079	100.0	133,795,383	100.0	133,795,383	100.0	124,943,613	100.0	126,952,917	100.0	126,952,917	100.0

Excess Appropriation/(Funding)	(40,656,241)	(14,883,538)		(8,954,445)	(5,975,474)	(5,975,474)	(3,109,050)	869,921	869,921
Grand Total	32,178,574	121,960,568		121,831,634	127,819,909	127,819,909	121,834,563	127,822,838	127,822,838

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

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

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
94	81	12	93	1	13.83 %	93	83	11	94	-1	10.75 %	93	83	11	94	-1	10.75 %

Budget Number of Positions exceeds the Authorized Number in FY12 and FY13 due to an additional position the agency received pursuant to the Miscellaneous Federal Grant Act.

Analysis of Budget Request

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources										
General Revenue	4000010	150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission Federal

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1AA - Dam Inventory

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	44,411	41,565	41,763	41,565	41,565	41,565	41,565	41,565	41,565
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,178	13,821	13,105	14,073	14,073	14,073	14,073	14,073	14,073
Operating Expenses	5020002	24,995	49,216	49,216	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	8,082	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	26,849	76,997	76,997	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay	5120011	0	0	0	0	10,000	10,000	0	10,000	10,000
Total		118,515	198,599	198,081	198,851	208,851	208,851	198,851	208,851	208,851
Funding Sources										
Federal Revenue	4000020	118,515	198,599		198,851	208,851	208,851	198,851	208,851	208,851
Total Funding		118,515	198,599		198,851	208,851	208,851	198,851	208,851	208,851
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		118,515	198,599		198,851	208,851	208,851	198,851	208,851	208,851

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 1AA - Dam Inventory
Funding Sources: FSC - Natural Resources Commission Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	198,851	1	198,851	100.0	198,851	1	198,851	100.0
C01	Existing Program	10,000	0	208,851	105.0	10,000	0	208,851	105.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	198,851	1	198,851	100.0	198,851	1	198,851	100.0
C01	Existing Program	10,000	0	208,851	105.0	10,000	0	208,851	105.0

Justification

C01	The Agency Request includes Capital Outlay appropriation in the amount of \$10,000 each year to enable the agency to replace existing equipment for the federally funded Dam Inventory Program.
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Analysis of Budget Request

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	226,808	225,852	244,132	225,952	225,952	225,952	225,952	225,952	225,952
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	71,859	73,065	72,196	74,355	74,355	74,355	74,355	74,355	74,355
Operating Expenses	5020002	937	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Project Disbursements	5900046	8,903,014	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
Total		9,202,618	90,303,317	90,320,728	90,304,707	90,304,707	90,304,707	90,304,707	90,304,707	90,304,707

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

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,568,546	1,469,847	1,537,917	1,481,750	1,481,750	1,481,750	1,482,650	1,482,650	1,482,650
#Positions		28	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	442,603	447,238	433,413	456,659	456,659	456,659	456,858	456,858	456,858
Operating Expenses	5020002	374,501	400,379	400,379	400,379	400,379	400,379	400,379	400,379	400,379
Conference & Travel Expenses	5050009	10,159	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Surveys & Investigations	5900046	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning	5900047	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981
Research Project	5900048	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882
Total		3,472,562	3,404,382	3,458,627	3,425,706	3,425,706	3,425,706	3,426,805	3,426,805	3,426,805
Funding Sources										
General Revenue	4000010	3,363,921	3,404,382		3,425,706	3,425,706	3,425,706	3,426,805	3,426,805	3,426,805
Merit Adjustment Fund	4000055	108,641	0		0	0	0	0	0	0
Total Funding		3,472,562	3,404,382		3,425,706	3,425,706	3,425,706	3,426,805	3,426,805	3,426,805
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,472,562	3,404,382		3,425,706	3,425,706	3,425,706	3,426,805	3,426,805	3,426,805

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 263 - Grants and Attorney Services

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 263 - Grants and Attorney Services

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	6,335	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects	5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact	5900047	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720
Total		88,046	91,711							
Funding Sources										
General Revenue	4000010	88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711
Total Funding		88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		88,046	91,711		91,711	91,711	91,711	91,711	91,711	91,711

Analysis of Budget Request

Appropriation: 2BU - Flood Insurance Program

Funding Sources: FSC - Natural Resources Commission Federal

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

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

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2BU - Flood Insurance Program
Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	66,955	116,897	81,343	81,343	116,897	116,897	81,343	116,897	116,897
#Positions	2	3	2	2	3	3	2	3	3
Extra Help 5010001	2,073	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	23,827	39,621	26,396	28,529	41,279	41,279	28,529	41,279	41,279
Operating Expenses 5020002	19,697	64,039	46,039	46,039	326,039	326,039	46,039	326,039	326,039
Conference & Travel Expenses 5050009	9,393	22,571	22,571	22,571	22,571	22,571	22,571	22,571	22,571
Professional Fees 5060010	0	32,000	0	0	1,800,000	1,800,000	0	1,800,000	1,800,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	170,000	170,000	170,000	870,000	870,000	170,000	870,000	870,000
Capital Outlay 5120011	0	0	0	0	20,000	20,000	0	20,000	20,000
Total	121,945	455,128	356,349	358,482	3,206,786	3,206,786	358,482	3,206,786	3,206,786
Funding Sources									
Federal Revenue 4000020	121,945	455,128		358,482	3,206,786	3,206,786	358,482	3,206,786	3,206,786
Total Funding	121,945	455,128		358,482	3,206,786	3,206,786	358,482	3,206,786	3,206,786
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	121,945	455,128		358,482	3,206,786	3,206,786	358,482	3,206,786	3,206,786

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

Change Level by Appropriation

Appropriation: 2BU - Flood Insurance Program
Funding Sources: FSC - Natural Resources Commission Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	358,482	2	358,482	100.0	358,482	2	358,482	100.0
C01	Existing Program	2,000,000	0	2,358,482	657.9	2,000,000	0	2,358,482	657.9
C02	New Program	800,000	0	3,158,482	881.1	800,000	0	3,158,482	881.1
C06	Restore Position/Approp	48,304	1	3,206,786	894.5	48,304	1	3,206,786	894.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	358,482	2	358,482	100.0	358,482	2	358,482	100.0
C01	Existing Program	2,000,000	0	2,358,482	657.9	2,000,000	0	2,358,482	657.9
C02	New Program	800,000	0	3,158,482	881.1	800,000	0	3,158,482	881.1
C06	Restore Position/Approp	48,304	1	3,206,786	894.5	48,304	1	3,206,786	894.5

Justification

C01	The agency request includes the restoration of MFG appropriation authorized in FY13 for federal grant from Federal Emergency Management Agency (FEMA) for the Cooperating Technical Partners (CTP) Program. This program will enable the agency to execute a Professional Services Contract for Engineering Services to provide up to date flood hazard maps and other flood hazard information. Although the initial grant of \$50,000 in FY13 provided for scoping services, we anticipate that this program will grow substantially over the next two years. Consequently, the Agency Request includes additional appropriation totaling \$2 million each year to support this program. This request includes \$1.8 million in Professional Fees, \$190,000 in Operating Expenses and \$10,000 in Capital Outlay.
C02	The agency request includes the additional appropriation of \$800,000 for a new Federal Program funded by the Federal Emergency Management Agency (FEMA) for the Repetitive Flood Claims (RFC) Program. This program provides funding to states and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures insurable under the National Flood Insurance Program. This request provides for \$700,000 in Grants in Aid, \$90,000 in Operating Expenses, and \$10,000 in Capital Outlay.
C06	The Agency Request includes the Restoration of one new ANRC Program Coordinator position (Grade C119) established by an MFG in FY12 and FY13. This position supports the Community Assistance Program - State Supported Services Element (CAP-SSSE) Program Grant from the Federal Emergency Management Agency (FEMA). The purpose of this program is to provide a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals of the NFIP.

Analysis of Budget Request

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

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	47,002	82,248	736,219	82,248	736,219	736,219	82,248	736,219	736,219
Total		47,002	82,248	736,219	82,248	736,219	736,219	82,248	736,219	736,219
Funding Sources										
General Revenue	4000010	47,002	82,248		82,248	82,248	82,248	82,248	82,248	82,248
Total Funding		47,002	82,248		82,248	82,248	82,248	82,248	82,248	82,248
Excess Appropriation/(Funding)		0	0		0	653,971	653,971	0	653,971	653,971
Grand Total		47,002	82,248		82,248	736,219	736,219	82,248	736,219	736,219

Change Level by Appropriation

Appropriation: 2GE - Water/Sewer/Solid Waste-State
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	82,248	0	82,248	100.0	82,248	0	82,248	100.0
C05	Unfunded Appropriation	653,971	0	736,219	895.1	653,971	0	736,219	895.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	82,248	0	82,248	100.0	82,248	0	82,248	100.0
C05	Unfunded Appropriation	653,971	0	736,219	895.1	653,971	0	736,219	895.1

Justification

C05	The Agency Request includes unfunded appropriation of \$653,971 each year to use in the event that savings from the Miscellaneous Agencies fund Account become available.
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Analysis of Budget Request

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	247,999	239,184	255,082	239,884	239,884	239,884	239,884	239,884	239,884
#Positions		5								
Personal Services Matching	5010003	76,386	75,998	74,364	77,425	77,425	77,425	77,425	77,425	77,425
Operating Expenses	5020002	1,472	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Conference & Travel Expenses	5050009	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	788,297	762,000	962,000	762,000	962,000	962,000	762,000	962,000	962,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Water Quality Technician	5900046	714,922	750,000	950,000	750,000	950,000	950,000	750,000	950,000	950,000
Total		1,830,076	1,831,382	2,245,646	1,833,509	2,233,509	2,233,509	1,833,509	2,233,509	2,233,509

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

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 2RG - Water Quality Implementation
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,833,509	5	1,833,509	100.0	1,833,509	5	1,833,509	100.0
C05	Unfunded Appropriation	400,000	0	2,233,509	121.8	400,000	0	2,233,509	121.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,833,509	5	1,833,509	100.0	1,833,509	5	1,833,509	100.0
C05	Unfunded Appropriation	400,000	0	2,233,509	121.8	400,000	0	2,233,509	121.8

Justification

C05	The Agency Request includes additional unfunded appropriation in the amount of \$400,000 each year of the biennium. Prior to the 87th Regular Session of 2009, the Agency had a special language provision that authorized the carryforward of appropriation and funds from the first fiscal year to the second 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 was to discontinue Special Language provisions for carry forward of appropriation, leaving only the provision for the carryforward of funds. This Request will provide additional appropriation of \$200,000 each for both 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.
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: Natural Resources Commission

Program: Water Quality Implementation

Act #: 535 Section(s) #: 7, 22 & 23

Estimated Carry Forward Amount \$ 30,000.00 Funding Source: Miscellaneous Agencies

Accounting Information:

Business Area: 0455 Funds Center: 2RG Fund: hua Functional Area: COMM

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Special language authorizes the carry forward of funds to support the amount of obligated grants that are certified by the agency for Matching Grants and Water Quality Technicians in the Water Quality Plan Implementation appropriation. All funding was obligated in FY12.

Actual Funding Carry Forward Amount \$ 74,284.40

Current status of carry forward funding:

The total amount actually carried forward from FY12 to FY13 was \$74,284.40. As required by special language, these funds were carried forward to support the amount of obligated grants certified for the Matching Grants and Water Quality Technicians in the appropriation entitled "Water Quality Plan Implementation."

Randy Young

Director

11-07-2012

Date

Analysis of Budget Request

Appropriation: 381 - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 381 - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	175,000	175,000	1,100,000	175,000	1,100,000	1,100,000	175,000	1,100,000	1,100,000
Total	175,000	175,000	1,100,000	175,000	1,100,000	1,100,000	175,000	1,100,000	1,100,000
Funding Sources									
General Revenue 4000010	175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding	175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Excess Appropriation/(Funding)	0	0		0	925,000	925,000	0	925,000	925,000
Grand Total	175,000	175,000		175,000	1,100,000	1,100,000	175,000	1,100,000	1,100,000

Change Level by Appropriation

Appropriation: 381 - Rural Fire Protection Program
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	175,000	0	175,000	100.0	175,000	0	175,000	100.0
C05	Unfunded Appropriation	925,000	0	1,100,000	628.6	925,000	0	1,100,000	628.6

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	175,000	0	175,000	100.0	175,000	0	175,000	100.0
C05	Unfunded Appropriation	925,000	0	1,100,000	628.6	925,000	0	1,100,000	628.6

Justification

C05	The agency requests unfunded appropriation in the event that savings from the Miscellaneous Agencies Fund Account become available.
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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.

Appropriation Summary

Appropriation: 383 - Conservation District Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources									
General Revenue 4000010	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

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

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

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

The Agency Change Level request includes the following:

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

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

Appropriation Summary

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,055,293	1,092,902	927,274	1,075,289	1,075,289	1,075,289	1,076,089	1,076,089	1,076,089
#Positions		24	25							
Extra Help	5010001	20,332	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
#Extra Help		3	5							
Personal Services Matching	5010003	338,572	359,722	288,657	362,226	362,226	362,226	362,403	362,403	362,403
Operating Expenses	5020002	278,077	333,331	333,331	333,331	333,331	333,331	333,331	333,331	333,331
Conference & Travel Expenses	5050009	20,781	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Professional Fees	5060010	8,574	110,002	110,002	110,002	110,002	110,002	110,002	110,002	110,002
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,388,519	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017
Capital Outlay	5120011	785,480	0	0	0	100,000	100,000	0	100,000	100,000
Training/Contract Services	5900043	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
ARRA of 2009	5900052	125,216	0	0	0	0	0	0	0	0
Total		4,125,844	8,150,774	7,914,081	8,135,665	8,235,665	8,235,665	8,136,642	8,236,642	8,236,642
Funding Sources										
Fund Balance	4000005	7,821,121	8,954,996		5,104,222	5,104,222	5,104,222	2,568,557	2,568,557	2,568,557
Cash Fund	4000045	5,259,719	4,300,000		5,600,000	5,700,000	5,700,000	5,600,000	5,700,000	5,700,000
Total Funding		13,080,840	13,254,996		10,704,222	10,804,222	10,804,222	8,168,557	8,268,557	8,268,557
Excess Appropriation/(Funding)		(8,954,996)	(5,104,222)		(2,568,557)	(2,568,557)	(2,568,557)	(31,915)	(31,915)	(31,915)
Grand Total		4,125,844	8,150,774		8,135,665	8,235,665	8,235,665	8,136,642	8,236,642	8,236,642

Change Level by Appropriation

Appropriation: 420 - Natural Resources Comm-Cash
Funding Sources: NSW - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	8,135,665	25	8,135,665	100.0	8,136,642	25	8,136,642	100.0
C01	Existing Program	100,000	0	8,235,665	101.2	100,000	0	8,236,642	101.2
C10	Reclass	0	0	8,235,665	101.2	0	0	8,236,642	101.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	8,135,665	25	8,135,665	100.0	8,136,642	25	8,136,642	100.0
C01	Existing Program	100,000	0	8,235,665	101.2	100,000	0	8,236,642	101.2
C10	Reclass	0	0	8,235,665	101.2	0	0	8,236,642	101.2

Justification

C01	The Arkansas Wetland Mitigation Bank Program is a state-sponsored initiative aimed at providing off-site mitigation opportunities to Section 404 (Clean Water Act) permit recipients required to provide compensatory mitigation for impacts of approved wetland projects. Arkansas statutes allow the state to acquire degraded wetlands and restore the wetland functions by reestablishing the wetland hydrology and vegetation. This request will enable the Arkansas Natural Resources Commission to purchase equipment to support the development and maintenance of the two mitigation banks currently established by the Agency.
C10	The Agency Request includes the reclassification of one (1) position from A091C- Fiscal Support Analyst (C115) to G126C-Finance Program Coordinator (C120). This position supports the Administration/Finance Section of the Agency and is responsible for overseeing the water, sewer, solid waste, water development and general obligation bond loans to water and sewer systems. Additional accounting related duties are being added to this position. This request will ensure that the job title accurately reflect the job duties.

Analysis of Budget Request

Appropriation: 475 - Red River Levee Rehabilitation Project

Funding Sources: TWP - Red River Waterways Project Trust Fund

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 475 - Red River Levee Rehabilitation Project
Funding Sources: TWP - Red River Waterways Project Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	39,586	62,355	122,862	62,355	62,355	62,355	62,355	62,355	62,355
#Positions		1	2	3	2	2	2	2	2	2
Personal Services Matching	5010003	22,505	23,071	38,580	23,570	23,570	23,570	23,570	23,570	23,570
Grants and Aid	5100004	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Study Expenses	5900046	28,336	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828	1,372,828
Total		90,427	3,458,254	3,534,270	3,458,753	3,458,753	3,458,753	3,458,753	3,458,753	3,458,753
Funding Sources										
Fund Balance	4000005	11,494,920	10,490,349		7,182,095	7,182,095	7,182,095	3,873,342	3,873,342	3,873,342
Interest	4000300	85,856	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Inter-agency Fund Transfer	4000316	(1,000,000)	0		0	0	0	0	0	0
Total Funding		10,580,776	10,640,349		7,332,095	7,332,095	7,332,095	4,023,342	4,023,342	4,023,342
Excess Appropriation/(Funding)		(10,490,349)	(7,182,095)		(3,873,342)	(3,873,342)	(3,873,342)	(564,589)	(564,589)	(564,589)
Grand Total		90,427	3,458,254		3,458,753	3,458,753	3,458,753	3,458,753	3,458,753	3,458,753

Analysis of Budget Request

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission Federal

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 527 - Construction Asst Revolving Loan Fund Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	712,920	737,752	763,861	738,752	738,752	738,752	739,452	739,452	739,452
#Positions		13	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	217,090	232,432	222,396	236,474	236,474	236,474	236,627	236,627	236,627
Operating Expenses	5020002	118,090	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses	5050009	7,062	7,219	7,219	7,219	7,219	7,219	7,219	7,219	7,219
Professional Fees	5060010	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	2,482,504	0	0	0	0	0	0	0	0
Total		3,537,666	1,173,307	1,189,380	1,178,349	1,178,349	1,178,349	1,179,202	1,179,202	1,179,202
Funding Sources										
Federal Revenue	4000020	3,537,666	1,173,307		1,178,349	1,178,349	1,178,349	1,179,202	1,179,202	1,179,202
Total Funding		3,537,666	1,173,307		1,178,349	1,178,349	1,178,349	1,179,202	1,179,202	1,179,202
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,537,666	1,173,307		1,178,349	1,178,349	1,178,349	1,179,202	1,179,202	1,179,202

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

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

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

The Executive Recommendation provides for the the Agency Request.

Appropriation Summary

Appropriation: 659 - Ouachita River Waterways Projects

Funding Sources: TWO - Ouachita River Waterways Project Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	25,000	84,675	124,675	84,675	84,675	84,675	84,675	84,675	84,675
Total		25,000	84,675	124,675	84,675	84,675	84,675	84,675	84,675	84,675
Funding Sources										
Fund Balance	4000005	109,675	84,675		0	0	0	0	0	0
Total Funding		109,675	84,675		0	0	0	0	0	0
Excess Appropriation/(Funding)		(84,675)	0		84,675	84,675	84,675	84,675	84,675	84,675
Grand Total		25,000	84,675		84,675	84,675	84,675	84,675	84,675	84,675

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

Analysis of Budget Request

Appropriation: 808 - Water Research

Funding Sources: HUA - Miscellaneous Agencies Fund

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 808 - Water Research

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Total		42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Funding Sources										
General Revenue	4000010	42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Total Funding		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800

Analysis of Budget Request

Appropriation: 822 - Conservation District Clerks' Insurance

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency Base Level Request includes Personal Services Matching appropriation of \$374,400 each year of the biennium. This includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month for the current budgeted level of 80 eligible district clerks.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 822 - Conservation District Clerks' Insurance

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching 5010003	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400
Total	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400
Funding Sources									
General Revenue 4000010	374,400	374,400		374,400	374,400	374,400	374,400	374,400	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).

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

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

The Executive Recommendation provides for the the Agency Request.

Appropriation Summary

Appropriation: 924 - Water/Sewer/Solid Waste
Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,423,102	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	5,000,000	6,000,000	6,000,000
Total		4,423,102	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	5,000,000	6,000,000	6,000,000
Funding Sources										
Fund Balance	4000005	7,084,550	5,022,937		2,522,937	2,522,937	2,522,937	2,522,937	1,522,937	1,522,937
Loan Repayment	4000330	2,361,489	2,500,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding		9,446,039	7,522,937		7,522,937	7,522,937	7,522,937	7,522,937	6,522,937	6,522,937
Excess Appropriation/(Funding)		(5,022,937)	(2,522,937)		(2,522,937)	(1,522,937)	(1,522,937)	(2,522,937)	(522,937)	(522,937)
Grand Total		4,423,102	5,000,000		5,000,000	6,000,000	6,000,000	5,000,000	6,000,000	6,000,000

Change Level by Appropriation

Appropriation: 924 - Water/Sewer/Solid Waste
Funding Sources: MAC - Water, Sewer, and Solid Waste Revolving Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	5,000,000	0	5,000,000	100.0	5,000,000	0	5,000,000	100.0
C01	Existing Program	1,000,000	0	6,000,000	120.0	1,000,000	0	6,000,000	120.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	5,000,000	0	5,000,000	100.0	5,000,000	0	5,000,000	100.0
C01	Existing Program	1,000,000	0	6,000,000	120.0	1,000,000	0	6,000,000	120.0

Justification

C01	This additional appropriation is necessary to provide for an increase in the number of projects funded from the Water, Sewer and Solid Waste Revolving Fund. This appropriation is 100% funded from loan repayments.								
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Analysis of Budget Request

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

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

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	389,257	427,008	539,776	427,409	427,409	427,409	427,409	427,409	427,409
#Positions		9	11	11	11	11	11	11	11	11
Extra Help	5010001	1,978	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	131,376	144,973	173,454	147,759	147,759	147,759	147,759	147,759	147,759
Operating Expenses	5020002	157,942	294,334	294,334	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses	5050009	24,332	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,361,007	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay	5120011	37,679	51,000	51,000	0	51,000	51,000	0	51,000	51,000
Total		4,103,571	6,734,591	6,875,840	6,686,778	6,737,778	6,737,778	6,686,778	6,737,778	6,737,778
Funding Sources										
Federal Revenue	4000020	4,103,571	6,734,591		6,686,778	6,737,778	6,737,778	6,686,778	6,737,778	6,737,778
Total Funding		4,103,571	6,734,591		6,686,778	6,737,778	6,737,778	6,686,778	6,737,778	6,737,778
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,103,571	6,734,591		6,686,778	6,737,778	6,737,778	6,686,778	6,737,778	6,737,778

Change Level by Appropriation

Appropriation: 997 - NonPoint Source Pollution Control Program
Funding Sources: FSC - Natural Resources Commission Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,686,778	11	6,686,778	100.0	6,686,778	11	6,686,778	100.0
C01	Existing Program	51,000	0	6,737,778	100.8	51,000	0	6,737,778	100.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,686,778	11	6,686,778	100.0	6,686,778	11	6,686,778	100.0
C01	Existing Program	51,000	0	6,737,778	100.8	51,000	0	6,737,778	100.8

Justification

C01	The Agency Request includes the restoration of Capital Outlay appropriation in the amount of \$51,000 each year to enable the agency to replace existing equipment.
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