

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997**

PROGRAM COMMENTARY

The Arkansas Soil and Water Conservation Commission includes three functional divisions. These are: Water Resources Management, Water Resources Development, and Conservation. This summary provides a very brief description of proposed enhancements necessary to fulfill the Commission's responsibilities in these areas.

WATER RESOURCES MANAGEMENT DIVISION

Water Planning Section:

Duties of the Water Planning Section include: analysis of applications for non-riparian water rights, development of minimum stream flows and allocation plans, development of a comprehensive state wetlands strategy and investigation of water rights complaints. Since implementation of the 1991 Classification study, supervision of one engineer, and two biologists, and management of the Water Planning Section were added to the duties of an Engineer P.E. position. We are requesting a reclassification of this position to compensate for the additional responsibilities.

Through an EPA grant, the agency is working with other agencies, organizations, and private interests to develop a comprehensive Wetlands Strategy for Arkansas. We request continuation of a currently filled miscellaneous federal grant position.

The Arkansas-Oklahoma, Arkansas River Compact Commission, and the Red River Commission have moved to include specific efforts to help resolve water quality issues between the states. In support of this essential effort, we have requested an increase in appropriation 263. This will provide for additional data collection and stream

monitoring in the Arkansas portion of the basins. The work will be done in cooperation with the U.S. Geological Survey on a 50-50 cost share.

During the previous fiscal year, funds appropriated for travel reimbursement to Arkansas' Red River Commission was not adequate to fully reimburse their costs. An increase is requested in appropriation 263.

Ground Water Section:

Functions of this section include analysis of ground water levels and flows and delineation of critical areas, and development of a comprehensive Ground Water Protection and Management Plan.

Since implementation of the 1991 classification study, supervision of one Senior Geologist, and an Engineering Technician, and management of the Ground Water Section were added to the duties of a Senior Geologist. We request reclassification of the position to compensate for the additional responsibilities.

Capital outlay appropriation in A60 is requested for upgrading computer equipment to allow efficient analysis of ground water conditions and delineation of critical areas.

Water Quality Section:

This section is responsible for developing and implementing management plans for reduction of water pollution by non-point sources such as agriculture, silviculture, and mining.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Arkansas Soil & Water Conservation Comm.	J. Randy Young, P.E.	BR21	662

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997**

Tasks required in grant proposals through EPA for non-point source pollution management require purchase of equipment including: computer equipment upgrades, sampling devices, and office furniture.

Appropriation 2RG is utilized to provide a portion of the 40% non-federal match required for the Non-Point Source Management grants. During the previous fiscal biennium, most of the agency's deferrals were made in this line item. We therefor request restoration of the appropriation so that we can meet match requirements. In addition, special language is requested so that funds can be carried over into the next Fiscal Year in the event of delays in expenditure of committed funds.

Dam Safety/Flood Plain Management:

This section is charged with review of design, construction, and operation of dams to insure safety of downstream persons and property, and providing assistance to communities in implementation of the National Flood Insurance Program.

A portion of Appropriation 2BU will be utilized to upgrade computer equipment to meet current needs, and to create a computer network within the section for more efficient, accurate use of shared information.

CONSERVATION DIVISION

Conservation Districts:

In the past, employees of Arkansas' 75 Conservation Districts have not fully participated in the State Employee Insurance Program. In addition, the base level reflects Act 494 reductions. The requested level in

Appropriation 822 is needed should all conservation district employees elect to participate.

In Appropriation A60 reclassification of one position is requested due to addition of responsibilities as Assistant Director for Conservation, and supervision of the Conservation Division.

WATER RESOURCES DEVELOPMENT

The Water Resources Development Division administers five programs for assistance to communities for construction of water, sewer, and solid waste management projects. The programs include: Water Development Fund; Water Sewer, and Solid Waste Management Fund; Water Resources Development General Obligation Bonds; Waste Disposal, and Pollution Abatement Bonds; and the Water Resources Cost Share Programs.

The capital outlay appropriation requested will enable the division to upgrade existing computer equipment for compatibility with other office systems, and implement a computer network in the section for enhanced availability, and accuracy of shared project information.

An extra help position is requested to enter both current and archival financial and construction records into the computer for reference and secure storage.

An increase is requested in the Water, Sewer, and Solid Waste Management Fund (Appropriation 2GE). This additional money would be used to provide low interest loans, deferred loans, or grants to help communities

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Arkansas Soil & Water Conservation Comm.	J. Randy Young, P.E.	BR21	665

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

under administrative orders to upgrade wastewater treatment facilities to meet discharge limits.

To allow issuance of up to \$50 million in Waste Disposal and Pollution Abatement General Obligation Bonds, an increase in appropriation 821 is requested.

An increase in appropriation 385 is requested to allow issuance of up to \$15 million in Water Resources Development General Obligation Bonds.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Arkansas Soil & Water Conservation Comm.	J. Randy Young, P.E.	BR21	664

SOIL AND WATER CONSERVATION COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 86,873,799.03	\$ 237.50	\$ 632,333.96	\$ 61,953,570.20	\$149,459,940.69
Liabilities	64,523.17	237.50		61,953,570.20	62,018,330.87
Fund Equity	86,809,275.86		632,333.96		87,441,609.82
Revenues	7,281,584.78	3,362.50			7,284,947.28
Expenditures	10,683,530.01	3,200.00			10,686,730.01
Other Financing Sources (Uses)	23,642,172.48				23,642,172.48

Findings

FEDERAL GRANT COMPLIANCE MATTERS

UNITED STATES ENVIRONMENTAL PROTECTION AGENCY
NON-POINT SOURCE IMPLEMENTATION PROJECT

- MATCHING REQUIREMENTS - (Review of program costs for the 1990 grant indicated that the matching requirements had not been met for the years ended June 30, 1991) and June 30, 1992. Federal law requires that non-federal costs be adequate in any fiscal year to limit federal costs to sixty percent (60%) of total costs. Review of program costs indicated that federal participation in total costs for the year ended June 30, 1991 was sixty-five percent (65%) or \$16,623.50 in excess of the maximum amount allowable; and for the year ended June 30, 1992 the federal share was sixty-one percent (61%) or \$3,742.54 in excess of the maximum amount allowable. Review of the project's workplan and discussion with the grantor agency indicated that the workplan was approved with the provision for matching requirements to be met over the life of the project, rather than on an annual basis as required by law.

Recommendations

- Monitor the matching contribution to this grant so that an adequate level of matching is provided.

() Noted in previous year's audit report.

_____ The auditee has indicated the finding has been or will be corrected.

SOIL AND WATER CONSERVATION COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

Findings (Continued)

Recommendations (Continued)

FEDERAL GRANT COMPLIANCE MATTERS (Continued)

UNITED STATES ENVIRONMENTAL PROTECTION AGENCY (Continued)
NON-POINT SOURCE IMPLEMENTATION PROJECT (Continued)
ILLINOIS RIVER BASIN
ASSESSMENT REPORT AND MANAGEMENT PROGRAM
TECHNICAL ASSISTANCE
GROUND WATER VULNERABILITY IDENTIFICATION METHODS PROJECT

2. CASH MANAGEMENT - (Review of the procedures to obtain cash advances for the above programs indicated that cash had not been requested based upon immediate cash needs.) The Agency's procedures during the year ended June 30, 1992 were to request cash advances for the succeeding calendar quarter. Discussion with agency personnel indicated that they had changed the procedures during the year ended June 30, 1993 to request cash on a more frequent basis. Review of the Federal Cash Transactions Report for the quarter ended June 30, 1993 indicated that the cash balance at June 30, 1993 had been reduced to a relatively low level.

2. Continue to monitor cash balances and request cash advances based upon immediate cash needs in accordance with the policies of the grantor agency.

Audited by Division of Legislative Audit
SA1045592

() Noted in previous year's audit report.
_____ The auditee has indicated the finding has been or will be corrected.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 455 - SOIL & WATER CONSV COM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>29</u>	<u>17</u>	<u>46</u>	<u>94%</u>
BLACK EMPLOYEES	<u>1</u>	<u>2</u>	<u>3</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/27/94 <u>DATE</u>			<u>3</u>	<u>6%</u>
			TOTAL MINORITIES	
			<u>49</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: SOIL AND WATER CONSERVATION COMMISSION (455)

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 262 – State Operations</u>				
Reinstatement of a Secretary II position that was authorized, but not budgeted due to lack of funds.	1	\$20,137	\$20,584	No funding was provided with this position. It has not been filled and is not requested by the Agency for the 1995-97 Biennium.
Increases in the Conservation Districts expense line item.	0	\$41,800	\$41,800	All of the first year amount was expended and the second year amount is budgeted for distribution to conservation district offices.
<u>APPROPRIATION: 263 – Grants and Attorney Services</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 2GE – Water, Sewer, and Solid Waste – State</u>				
Increases were made in this account to provide for additional grants.	0	\$149,001	\$149,001	\$136,200 was expended directly from this account in FY94. \$137,190 of the FY95 amount is budgeted.
<u>APPROPRIATION: 319 – Rural Water Association</u>				
Increases were made in this "circuit rider" program that provides technical assistance to small local water districts.	0	\$14,500	\$14,500	All of the first year addition was used in the program. \$11,275 of the second year addition is budgeted.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: SOIL AND WATER CONSERVATION COMMISSION (455)

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 808 – Water Research</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 822 – Conservation District Clerks' Insurance Expense</u>				
Increases were provided to cover all 75 clerks who are eligible.	0	\$117,484	\$117,484	Appropriation is provided to cover all eligible clerks should an open enrollment period occur. Normal participation averages between 25 and 35 clerks. \$37,594 of the addition was used in FY94. A similar amount will likely be used in FY95.
<u>APPROPRIATION: 2RG – Water Quality Plan Implementation</u>				
Five positions, with supporting expenses, and a Grants/Aids line item were added to this program which provides the State match for federal nonpoint source pollution control projects within the State.	5	\$438,378	\$741,025	All 5 positions were filled and \$403,006 of the first year addition was used. For FY95, funding is available to budget \$536,202 of the second year amount.
<u>APPROPRIATION: A60 – Soil and Water Grants -- Cash</u>				
Two positions were added for information and education services as mandated by Act 154 of 1991.	2	\$81,283	\$83,199	Both positions have been filled during the current biennium.
Increases in Operating Expenses for support of the 2 new positions.	0	\$2,500	\$2,500	\$1,144 was used in the first year. All of the FY95 amount is budgeted.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: SOIL AND WATER CONSERVATION COMMISSION (455)

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION FY 93-94	AUTHORIZED APPROPRIATION FY 94-95	STATUS
Capital Outlay was provided for purchase of data processing equipment and to supply the new positions.	0	\$10,300	\$0	Only \$1,877 was expended to purchase photographic and office equipment.
<u>APPROPRIATION: C05 – Plum Bayou Irrigation Project</u>				
Increases were made within this appropriation to provide for the Southeast Arkansas Water Project.	0	\$200,000	\$200,000	\$6,581 was spent in this program in the first year. All of the second year amount is budgeted.
<u>APPROPRIATION: 385 – Water Development General Obligation Bond Program</u>				
Capital Outlay was provided for purchase of a 4-wheel drive vehicle in FY95 for travel to project sites.	0	\$0	\$18,000	The addition is budgeted for vehicle purchase in FY95.
An increase was made for application of proceeds from the fifth sale of bonds.	0	\$15,000,000	\$0	No proceeds have yet been used from the latest sale of bonds.
<u>APPROPRIATION: 821 – Pollution Abatement Waste Disposal Bond Program</u>				
Addition of a Secretary II position to assist with increasing clerical duties associated with this program.	1	\$18,674	\$19,085	This position was not budgeted in either year. It has been replaced by an Environmental Program Manager position from the Office of Personnel Management pool and will be filled in FY95.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: SOIL AND WATER CONSERVATION COMMISSION (455)

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Addition of Conference Fees & Travel for education and training.	0	\$2,000	\$2,000	\$1,108 was used in the first year. All of the second year amount is budgeted.
An increase was made for application of proceeds of the biennial sale of bonds.	0	\$50,000,000	\$0	No proceeds have yet been used from the latest sale of bonds.

APPROPRIATION: 924 - Water, Sewer, and Solid Waste - Revolving

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 2BU - Flood Insurance Program

Reinstatement of the position of Environmental Program Manager. This position was previously authorized by miscellaneous federal grant.	1	\$31,207	\$31,932	This position has been filled continuously during the current biennium.
Capital Outlay was provided for purchase of office and data processing equipment.	0	\$5,000	\$5,000	\$4,953 was expended in the first year. All of the second year amount is budgeted for purchase of data processing equipment.

APPROPRIATION: 384 - Conservation Reserve Program

No new programs or expansions in the 1993-95 biennium.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: SOIL AND WATER CONSERVATION COMMISSION (455)

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 1AA – Dam Inventory

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 997 – Nonpoint Source Pollution Control Program

Addition of 2 new positions and reinstatement of another position that was authorized by miscellaneous federal grant.	3	\$99,931	\$102,259	Of the new positions, an Administrative Assistant II has been budgeted and filled from the beginning of the current biennium; an Engineer, PE has been budgeted, but has not been filled; and a Management Project Analyst II position that was reinstated has not been budgeted or filled and is not requested for the 1995-97 Biennium.
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APPROPRIATION: 2RD – East Arkansas Water Conservation Project

No new programs or expansions in the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
Soil & Water Cons. Comm. (455)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
262	State Operations	\$2,116,268	29	\$2,209,854	28	\$2,279,706	28	\$2,308,479	28	\$2,211,146	28	\$2,211,146	28
263	Grants & Attorney Svcs.	34,553	0	33,326	0	116,545	0	84,545	0	33,326	0	33,326	0
2GE	Wtr,Sewer,Solid Waste-St.	136,200	0	224,408	0	736,219	0	736,219	0	736,219	0	736,219	0
319	Rural Water Association	64,500	0	61,275	0	64,500	0	64,500	0	64,500	0	64,500	0
808	Water Research	38,800	0	36,860	0	38,800	0	38,800	0	38,800	0	38,800	0
822	Cons. Dist. Clerks' Ins. Exp.	93,390	0	164,616	0	247,500	0	247,500	0	247,500	0	247,500	0
2RG	Water Quality Plan Impl.	603,006	5	736,202	5	948,125	5	953,236	5	936,528	5	936,528	5
A60	Soil & Water Grants - Cash	658,257	5	1,152,589	5	1,176,173	5	1,180,005	5	1,161,089	5	1,161,089	5
C05	Plum Bayou Irrigation Proj.	6,581	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
385	Wtr. Dev. G. O. Bond Prog.	4,567,768	2	24,487,805	2	39,484,440	2	86,111	2	39,479,805	2	79,805	2
821	Pollution Abatement Bond Pr	3,196,341	2	24,966,952	3	74,986,247	3	87,802	3	74,989,782	3	90,105	3
924	Wtr,Sewer,Solid Waste-Rev.	330,816	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
2BU	Flood Insurance Program	80,283	3	105,205	3	111,107	3	112,997	3	105,205	3	105,205	3
384	Conservation Reserve Prog.	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
1AA	Dam Inventory	8,404	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
997	Nonpoint Source Program	726,507	10	1,378,145	9	1,474,857	9	1,468,246	9	1,431,354	9	1,417,272	9
2RD	E. AR Wtr Conservation Proj	1,312	0	0	0	0	0	0	0	0	0	0	0
TOTALS		\$12,662,986	56	\$60,839,237	55	\$126,946,219	55	\$12,650,440	55	\$126,717,254	55	\$12,403,495	55
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances													
General Revenues		3,086,717	24.4%	3,408,163	5.6%	4,431,395	3.5%	4,433,279	35.0%	3,573,998	2.8%	3,573,998	30.5%
Special Revenues													
Federal Funds		816,506	6.4%	1,505,350	2.5%	1,607,964	1.3%	1,603,243	12.7%	1,558,559	1.3%	1,544,477	13.2%
Const. & Fiscal Agency Fund													
Wtr.,Sewer,Solid Waste Revolving		330,816	2.6%	5,000,000	8.2%	5,000,000	3.9%	5,000,000	39.5%	5,000,000	4.0%	5,000,000	42.7%
Trust Funds-Bond Proceeds		7,764,109	61.3%	49,454,757	81.3%	114,470,687	90.2%	173,913	1.4%	114,469,587	90.8%	169,910	1.5%
Cash Funds		664,838	5.3%	1,412,589	2.3%	1,436,173	1.1%	1,440,005	11.4%	1,421,089	1.1%	1,421,089	12.1%
Merit Adjustment Fund				58,378	0.1%								
Total Funding		12,662,986	100.0%	60,839,237	100.0%	126,946,219	100.0%	12,650,440	100.0%	126,023,233	100.0%	11,709,474	100.0%
Excess Appro./ (Funding)										694,021		694,021	
TOTAL		\$12,662,986		\$60,839,237		\$126,946,219		\$12,650,440		\$126,717,254		\$12,403,495	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
SOIL AND WATER CONSERVATION COMMISSION (455)				J. Randy Young					BR 40 675				

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's State Operations appropriation is funded entirely by general revenues. Base Level is \$2,209,854 each year, with 28 positions budgeted.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Commission's only other priority request is for the addition of an Extra Help position to perform data entry duties. Costs are \$1,200 each year for salaries and \$92 each year for matching.

The Executive Recommendation is for approval of Base Level and the Extra Help request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: State Operations Code: 262	Name: State General Services Code: HUA	BR20	674

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	861,473	932,756	961,579	932,756	43,434	976,190	932,756	67,840	1,000,596	932,756	932,756		
NUMBER OF POSITIONS	29	28	29	28	0	28	28	0	28	28	28		
EXTRA HELP	0	0	0	0	1,200	1,200	0	1,200	1,200	1,200	1,200		
NUMBER OF POSITIONS	0	0	0	0	1	1	0	1	1	1	1		
PERSONAL SERV MATCHING	219,645	239,956	237,758	239,956	25,218	265,174	239,956	29,585	269,541	240,048	240,048		
OPERATING EXPENSES	294,847	296,369	296,369	296,369	0	296,369	296,369	0	296,369	296,369	296,369		
CONF FEES & TRAVEL	9,695	10,165	10,165	10,165	0	10,165	10,165	0	10,165	10,165	10,165		
CONSERVATION DISTRICTS	606,445	606,445	606,445	606,445	0	606,445	606,445	0	606,445	606,445	606,445		
SURVEYS & INVESTIGATIONS	3,500	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
WATER PLANNING	118,981	118,981	118,981	118,981	0	118,981	118,981	0	118,981	118,981	118,981		
RESEARCH PROJECT	1,682	1,682	1,682	1,682	0	1,682	1,682	0	1,682	1,682	1,682		
TOTAL	2,116,268	2,209,854	2,236,479	2,209,854	69,852	2,279,706	2,209,854	98,625	2,308,479	2,211,146	2,211,146		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,116,268	2,151,476	*****	2,209,854	69,852	2,279,706	2,209,854	98,625	2,308,479	2,211,146	2,211,146		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		58,378	*****										
TOTAL FUNDING	2,116,268	2,209,854	*****	2,209,854	69,852	2,279,706	2,209,854	98,625	2,308,479	2,211,146	2,211,146		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,116,268	2,209,854	*****	2,209,854	69,852	2,279,706	2,209,854	98,625	2,308,479	2,211,146	2,211,146		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 262 STATE OPERATIONS

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

675

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
000		HUA	455 262	B	2,116,268 29	2,209,854 28	2,209,854 28			2,209,854 28			2,209,854 28	2,209,854 28				
000		HUA	455 262 SALARY/MATCHING COST FOR BASE POSITIONS	P13			68,560 0			97,333 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	455 262	P01		0 0	1,292 0			1,292 0			1,292	1,292				
One extra help position is requested to hire summer employee to enter data into computer system.																		

DEPT 010 SEPARATE AGENCIES
AGY 455 SOIL AND WATER CONSERVATION COMMISSION
APPRO 262 STATE OPERATIONS
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission's Grants and Attorney Services appropriation is funded entirely by general revenues. Base Level for this appropriation is \$33,326 each year. The Commission is requesting increases in specific line items as follows:

Addition of \$1,754 each year in the Legal Counsel line item to restore it to the current authorized level.

Increases of \$69,265 each year for the Arkansas River Compact to provide a 50% cost share with the U.S. Geological Survey for data collection and stream monitoring.

Addition of \$9,700 each year for the Red River Compact to provide a 50% cost share with USGS for stream monitoring.

Increases of \$2,500 each year to provide sufficient appropriation to reimburse Red River Commissioners for travel expenses.

The Executive Recommendation is for approval of the Base Level only.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Grants and Attorney Services Code: 263	Name: State General Services Code: HUA	BR20	677

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
RIVER BASIN COMPACT	1,473	1,555	1,555	1,555	69,265	70,820	1,555	37,265	38,820	1,555	1,555		
LEGAL COUNSEL	7,625	5,871	7,625	5,871	1,754	7,625	5,871	1,754	7,625	5,871	5,871		
COMMITTEE/COMMISSION EXP	4,723	5,000	5,000	5,000	2,500	7,500	5,000	2,500	7,500	5,000	5,000		
CONSERVATION PROJECTS	3,500	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
ARK RIVER COMPACT	16,400	16,400	16,400	16,400	0	16,400	16,400	0	16,400	16,400	16,400		
RED RIVER COMPACT	832	1,000	1,000	1,000	9,700	10,700	1,000	9,700	10,700	1,000	1,000		
TOTAL	34,553	33,326	35,080	33,326	83,219	116,545	33,326	51,219	84,545	33,326	33,326		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	34,553	33,326	*****	33,326	83,219	116,545	33,326	51,219	84,545	33,326	33,326		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	34,553	33,326	*****	33,326	83,219	116,545	33,326	51,219	84,545	33,326	33,326		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	34,553	33,326	*****	33,326	83,219	116,545	33,326	51,219	84,545	33,326	33,326		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 263 GRANTS AND ATTORNEY SERVICES
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

876

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	--BUDGETED-- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	455 263	B	34,553 0	33,326 0	33,326 0	33,326 0	33,326	33,326								
001		HUA	455 263	P04		0 0	1,754 0	1,754 0										
<p>Base level reflects appropriated amount less 5% reduction mandated by Act 494 of 1993. Request that appropriation be restored to FY 95 level. (Legal Counsel)</p>																		
002		HUA	455 263	P01		0 0	69,265 0	37,265 0										
<p>Increase is requested for 50% cost share with USGS for data collection and stream monitoring for the Arkansas River Compact.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 455 SOIL AND WATER CONSERVATION COMMISSION
APPRO 263 GRANTS AND ATTORNEY SERVICES

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

679

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S										
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST	FY 1996 - 97 REQUEST	EXECUTIVE		LEGISLATIVE								
003		HUA	455 263	P03		0	9,700	9,700											
						0	0	0	0										
Increase is requested for 50% cost share with USGS for stream monitoring for the Red River Compact.																			
004		HUA	455 263	P02		0	2,500	2,500											
						0	0	0	0										
Increase for travel reimbursement for Red River Commissioners to enable them to perform their responsibilities. Last fiscal year appropriation was inadequate to fully reimburse their costs.																			

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 263 GRANTS AND ATTORNEY SERVICES
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

680

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's Water, Sewer, and Solid Waste - State appropriation is funded by general revenues and has a Base Level of \$224,408 each year. The Commission requests that it be increased by \$511,811 each year. Also requested is continuation of special language that 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 the obligated projects.

The Executive Recommendation is for approval of the full appropriation increase, with an additional \$100,000 in funding each year above the Base Level. The special language is also recommended.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Water, Sewer, & Solid Waste - State Code: 2GE	Name: State General Services Code: HUA	BR20	081

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	136,200	224,408	236,219	224,408	511,811	736,219	224,408	511,811	736,219	736,219	736,219		
TOTAL	136,200	224,408	236,219	224,408	511,811	736,219	224,408	511,811	736,219	736,219	736,219		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	136,200	224,408	*****	224,408	511,811	736,219	224,408	511,811	736,219	324,408	324,408		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	136,200	224,408	*****	224,408	511,811	736,219	224,408	511,811	736,219	324,408	324,408		
EXCESS APPRO/ (FUNDING)			*****							411,811	411,811		
TOTAL	136,200	224,408	*****	224,408	511,811	736,219	224,408	511,811	736,219	736,219	736,219		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2GE WATER, SEWER AND SOLID WASTE -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

68E

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
000		HUA	455 2GE	B	136,200 0	224,408 0	224,408 0	224,408 0	224,408	224,408					224,408	224,408	
001		HUA	455 2GE	P01		0	11,811 0	11,811 0	11,811	11,811					11,811	11,811	
<p>Base level reflects appropriated amount less 5% reduction mandated by Act 494 of 1993. Request that appropriation be restored to FY 95 level.</p>																	
002		HUA	455 2GE	P02		0	500,000 0	500,000 0	500,000	500,000					500,000	500,000	
<p>Increase would provide matching funds for cities under administrative orders to upgrade wastewater treatment facilities to meet NPDES permits.</p>																	

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2GE WATER, SEWER AND SOLID WASTE -- STATE

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

685

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Commission's appropriation through which it contracts with the Arkansas Rural Water Association under the so-called "Circuit Rider Program" to provide training and technical assistance to local water systems operators is funded by general revenues. Base Level is \$61,275 each year. The Commission requests that this appropriation be increased by \$3,225 each year.

The Executive Recommendation is for approval of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Rural Water Association Code: 319	Name: State General Services Code: HUA	BR20	684

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
TRAINING/CONTRACT SERVICE	64,500	61,275	64,500	61,275	3,225	64,500	61,275	3,225	64,500	64,500	64,500					
TOTAL	64,500	61,275	64,500	61,275	3,225	64,500	61,275	3,225	64,500	64,500	64,500					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	64,500	61,275	*****	61,275	3,225	64,500	61,275	3,225	64,500	64,500	64,500					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	64,500	61,275	*****	61,275	3,225	64,500	61,275	3,225	64,500	64,500	64,500					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	64,500	61,275	*****	61,275	3,225	64,500	61,275	3,225	64,500	64,500	64,500					

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 319 RURAL WATER ASSOCIATION
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

685

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	455 319	B	64,500 0	61,275 0	61,275 0	61,275 0						61,275	61,275			
001		HUA	455 319	P01	0 0	0	3,225 0	3,225 0						3,225	3,225			
<p>Base level reflects appropriated amount less 5% reduction mandated by Act 494 of 1993. Request appropriation be restored to FY 95 level.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 455 SOIL AND WATER CONSERVATION COMMISSION
APPRO 319 RURAL WATER ASSOCIATION

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

886

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission's appropriation for Water Research is funded by general revenues and has a Base Level of \$36,860 each year. The Commission is requesting the addition of \$1,940 to return this appropriation to its current authorized level of \$38,800 each year.

The Executive Recommendation is for approval of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Water Research Code: 808	Name: State General Services Code: HUA	BR20	687

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
WATER RESEARCH/CONTRACT	38,800	36,860	38,800	36,860	1,940	38,800	36,860	1,940	38,800	38,800	38,800		
TOTAL	38,800	36,860	38,800	36,860	1,940	38,800	36,860	1,940	38,800	38,800	38,800		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	38,800	36,860	*****	36,860	1,940	38,800	36,860	1,940	38,800	38,800	38,800		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	38,800	36,860	*****	36,860	1,940	38,800	36,860	1,940	38,800	38,800	38,800		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	38,800	36,860	*****	36,860	1,940	38,800	36,860	1,940	38,800	38,800	38,800		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 808 WATER RESEARCH
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

683

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19		
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES----- ---ACTUAL--- --BUDGETED--- 93-94 94-95		-----1995 - 97 BIENNIAL REQUESTS----- -----FY 1995 - 96----- -----REQUEST-----						-----RECOMMENDATIONS----- -----FY 1996 - 97----- -----REQUEST-----				-----EXECUTIVE----- 1995-96 1996-97		-----LEGISLATIVE----- 1995-96 1996-97	
000		HUA	455 808	B	38,800 0	36,860 0	36,860 0		36,860 0				36,860 36,860							
001		HUA	455 808	P01	0 0	0	1,940 0		1,940 0				1,940 1,940							
<p>Base level reflects appropriated amount less 5% reduction mandated by Act 494 of 1993. Request appropriation be restored to FY 95 level.</p>																				

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 808 WATER RESEARCH

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

689

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Conservation district clerks are authorized by statute to take part in the State Employees Group Insurance Plan. The Soil and Water Conservation Commission provides the State's matching portion of premiums for the coverage through its Conservation District Clerks Insurance Expense appropriation. Current base level for this account is \$164,616 each year which provides coverage at current rates for the 75 district clerks. The Commission is anticipating an increase in the group insurance matching rate for the 1995-97 Biennium and is requesting the addition of \$82,884 each year to match at the higher rate for each clerk.

The Governor recommends that the appropriation be increased to provide for 75 clerks at the projected higher rate, but that funding be limited to the Base Level amount of \$164,616 each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Cons. District Clerks Insurance Exp. Code: 822	Name: State General Services Code: HUA	BR20	690

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
PERSONAL SERV MATCHING	93,390	164,616	173,280	164,616	82,884	247,500	164,616	82,884	247,500	247,500	247,500		
TOTAL	93,390	164,616	173,280	164,616	82,884	247,500	164,616	82,884	247,500	247,500	247,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	93,390	164,616	*****	164,616	82,884	247,500	164,616	82,884	247,500	164,616	164,616		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	93,390	164,616	*****	164,616	82,884	247,500	164,616	82,884	247,500	164,616	164,616		
EXCESS APPRO/ (FUNDING)			*****							82,884	82,884		
TOTAL	93,390	164,616	*****	164,616	82,884	247,500	164,616	82,884	247,500	247,500	247,500		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 822 CONSERVATION DISTRICT CLERKS INSURANCE EXPENSE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	455 822	B	93,390 0	164,616 0	164,616 0					164,616 0		164,616 0				
001		HUA	455 822	P01			82,884 0					82,884 0		82,884 0		82,884 0		
<p>Increase is requested to pay State employee insurance matching should each conservation district clerk elect to participate in the insurance program and to cover anticipated rate increases.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 822 CONSERVATION DISTRICT CLERKS INSURANCE EXPENSE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's Water Quality Plan Implementation Program is funded by general revenues and provides a 40% match for federal funds in the EPA Section 319 Nonpoint Source Pollution Abatement Program, as well as matching for clean lakes from the EPA and the Corps of Engineers. Base Level for this program is \$736,202 each year, with 5 positions authorized and budgeted.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994. Other priorities included in the Agency Request are as follows:

Increases of \$1,000 each year in Operating Expenses and \$1,000 each year in Conference Fees & Travel for additional official business travel by employees and for special training sessions.

Additions of \$199,326 each year in the Grants line item to restore it to the current authorized level.

The Executive Recommendation is for addition to the Base Level of \$1,000 each year in Operating Expenses, with funding. Also recommended are the Grants line item additions, without funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm Code: 455	Name: Water Quality Plan Implementation Code: 2RG	Name: State General Services Code: HUA	BR20	693

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	138,357	167,402	173,450	167,402	6,251	173,653	167,402	10,592	177,994	167,402	167,402		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	35,933	42,926	42,375	42,926	4,346	47,272	42,926	5,116	48,042	42,926	42,926		
OPERATING EXPENSES	1,969	2,200	2,200	2,200	1,000	3,200	2,200	1,000	3,200	3,200	3,200		
CONF FEES & TRAVEL	545	1,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000		
CAPITAL OUTLAY	10,202	0	0	0	0	0	0	0	0				
GRANTS/AIDS	416,000	522,674	722,000	522,674	199,326	722,000	522,674	199,326	722,000	722,000	722,000		
TOTAL	603,006	736,202	941,025	736,202	211,923	948,125	736,202	217,034	953,236	936,528	936,528		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	603,006	736,202	*****	736,202	211,923	948,125	736,202	217,034	953,236	737,202	737,202		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	603,006	736,202	*****	736,202	211,923	948,125	736,202	217,034	953,236	737,202	737,202		
EXCESS APPRO/ (FUNDING)			*****							199,326	199,326		
TOTAL	603,006	736,202	*****	736,202	211,923	948,125	736,202	217,034	953,236	936,528	936,528		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2RG WATER QUALITY PLAN IMPLEMENTATION
 FUND HUA STATE GENERAL SERVICES(000)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	455 2RG	B	603,006 5	736,202 5	736,202 5				736,202 5			736,202 5				
000		HUA	455 2RG SALARY/MATCHING COST FOR BASE POSITIONS	P13			10,597 0				15,708 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	455 2RG	P02		0 0	199,326 0				199,326 0			199,326	199,326			
Request appropriation be restored to FY 95 appropriated level in order to meet match requirements for non-point source pollution program.																		

DEPT 010 SEPARATE AGENCIES
AGY 455 SOIL AND WATER CONSERVATION COMMISSION
APPRO 2RG WATER QUALITY PLAN IMPLEMENTATION

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
002		HUA	455 2RG	P01		0	2,000				2,000				1,000	1,000		
						0	0				0							
<p>Increase is requested for support of employees for official business travel and training.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2RG WATER QUALITY PLAN IMPLEMENTATION
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's Soil and Water Grants cash fund is used to provide additional water development loans using repayments of previous loans as funding. The Base Level, including 5 positions, is \$1,122,089 each year.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994. Other priorities included in the Agency Request are as follows:

Increases of \$30,500 each year in Operating Expenses for official business travel by employees in this program and for payment of the 1.5% surcharge levied on cash fund accounts by authority granted in Act 1230 of 1993.

Additions of \$4,500 each year in Conference Fees & Travel for training of employees in this program.

Capital Outlay of \$4,000 each year for purchase of data processing and office equipment.

The Executive Recommendation is for approval of the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Soil and Water Grants - Cash Code: A60	Name: Soil and Water - Cash Code: 102	BR20	097

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	112,699	124,512	132,625	124,512	5,605	130,117	124,512	8,859	133,371	124,512	124,512		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	26,916	30,076	35,088	30,076	9,479	39,555	30,076	10,057	40,133	30,076	30,076		
OPERATING EXPENSES	11,356	43,000	12,500	12,500	30,500	43,000	12,500	30,500	43,000	43,000	43,000		
CONF FEES & TRAVEL	915	1,500	1,500	1,500	4,500	6,000	1,500	4,500	6,000	6,000	6,000		
CAPITAL OUTLAY	1,877	0	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000		
GRANTS/AIDS	504,494	953,501	1,000,000	953,501	0	953,501	953,501	0	953,501	953,501	953,501		
TOTAL	658,257	1,152,589	1,181,713	1,122,089	54,084	1,176,173	1,122,089	57,916	1,180,005	1,161,089	1,161,089		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	658,257	1,152,589	*****	1,122,089	54,084	1,176,173	1,122,089	57,916	1,180,005	1,161,089	1,161,089		
OTHER			*****										
TOTAL FUNDING	658,257	1,152,589	*****	1,122,089	54,084	1,176,173	1,122,089	57,916	1,180,005	1,161,089	1,161,089		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	658,257	1,152,589	*****	1,122,089	54,084	1,176,173	1,122,089	57,916	1,180,005	1,161,089	1,161,089		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO A60 SOIL AND WATER GRANTS -- CASH
 FUND 102 SOIL & WATER-CASH (455)

Budgeted exceeds Authorized in Operating Expenses due to a transfer from Cash Fund Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		102	455 A60	B	658,257 5	1,152,589 5	1,122,089 5			1,122,089 5			1,122,089 5		1,122,089 5			
000		102	455 A60 SALARY/MATCHING COST FOR BASE POSITIONS	P13			15,084 0			18,916 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		102	455 A60	P03		0 0	30,500 0			30,500 0			30,500		30,500			
Increases requested in Operating Expenses for official business travel expenses and for payment of the 1.5% surcharge levied on cash funds by Act 1230 of 1993.																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO A60 SOIL AND WATER GRANTS -- CASH

FUND 102 SOIL & WATER-CASH (455)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
002		102	455 A60	P02		0	4,500		4,500					4,500	4,500				
<p>Increase requested for training courses for employees needed for efficient use of GIS system.</p>																			
003		102	455 A60	P01		0	4,000		4,000					4,000	4,000				
<p>Capital Outlay appropriation requested to purchase upgrades for existing computer equipment and miscellaneous office furniture needs for staff support in the financial assistance, dam safety, and groundwater protection and management programs.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO A60 SOIL AND WATER GRANTS -- CASH
 FUND 102 SOIL & WATER-CASH (455)

RANK BY APPROPRIATION

BR 264

700

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission requests authorization to continue its cash fund appropriation for the Plum Bayou Irrigation Project. Federal funding is provided for the Program, but it must be treated as cash funds, because of a stipulation by the federal grantors that interest earned from deposit of the funds must accrue to the benefit of the Program. This could not be done by the State Treasury. The Base Level is \$260,000 each year.

The Executive Recommendation is for approval of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Plum Bayou Irrigation Project Code: C05	Name: Soil and Water - Cash Code: 102	BR20	701

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	6,581	260,000	700,000	260,000	0	260,000	260,000	0	260,000	260,000	260,000		
TOTAL	6,581	260,000	700,000	260,000	0	260,000	260,000	0	260,000	260,000	260,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	6,581	260,000	*****	260,000		260,000	260,000		260,000	260,000	260,000		
OTHER			*****										
TOTAL FUNDING	6,581	260,000	*****	260,000		260,000	260,000		260,000	260,000	260,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	6,581	260,000	*****	260,000		260,000	260,000		260,000	260,000	260,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO C05 PLUM BAYOU IRRIGATION PROJECT - CASH
 FUND 102 SOIL & WATER-CASH (455)

APPROPRIATION SUMMARY

BR 215

702

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's appropriation for disbursement of proceeds from the sales of Water Resources Development General Obligation Bonds has Base Levels of \$24,469,805 for FY96 and \$69,805 for FY97, with two positions authorized to administer the Program. A special language provision authorizes carry forward of the first year remaining balance in the line item for Disbursements For Water Projects Construction.

Any sale of Water Resource Development General Obligation Bonds must first be approved by the Governor.

The Commission requests authorization of the Base Levels, continuation of special language, an addition of \$15,000,000 for disbursement of proceeds from the next biennial sale of bonds, and Capital Outlay of \$10,000 each year to upgrade the program's data processing system.

The Executive Recommendation is for approval of the Agency Request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Water Dev. Gen. Obligation Bond Prog. Code: 385	Name: Water Resources Dev. Const. Fund Code: TDF	BR20	703

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	49,819	53,877	61,876	53,877	2,902	56,779	53,877	4,321	58,198	53,877	53,877		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	11,489	14,928	15,611	14,928	1,733	16,661	14,928	1,985	16,913	14,928	14,928		
OPERATING EXPENSES	817	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	0	18,000	18,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
DISBURSEMENTS FOR WATER PROJ CONST	4,505,643	24,400,000	CARRY FORWARD	24,400,000	15,000,000	39,400,000	0	0	0	39,400,000			
TOTAL	4,567,768	24,487,805	96,487	24,469,805	15,014,635	39,484,440	69,805	16,306	86,111	39,479,805	79,805		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS	4,567,768	24,487,805	*****	24,469,805	15,014,635	39,484,440	69,805	16,306	86,111	39,479,805	79,805		
TOTAL FUNDING	4,567,768	24,487,805	*****	24,469,805	15,014,635	39,484,440	69,805	16,306	86,111	39,479,805	79,805		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,567,768	24,487,805	*****	24,469,805	15,014,635	39,484,440	69,805	16,306	86,111	39,479,805	79,805		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 385 WATER DEVELOPMENT GENERAL OBLIGATION BOND PROGRAM
 FUND TDF WATER RESOURCES DEV CONSTR-(455)

APPROPRIATION SUMMARY

BR 215

704

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----			
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		TDF	455 385	B	4,567,768 2	24,487,805 2	24,469,805 2	69,805 2			24,469,805 2	69,805 2		
000		TDF	455 385 SALARY/MATCHING COST FOR BASE POSITIONS	P13			4,635 0	6,306 0						
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>														
001		TDF	455 385	P02		0 0	15,000,000 0	0 0			15,000,000			
<p>Increase requested to issue \$15 million in water resources general obligation bonds for next biennium.</p>														

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 385 WATER DEVELOPMENT GENERAL OBLIGATION BOND PROGRAM
 FUND TDF WATER RESOURCES DEV CONSTR-(455)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission's appropriation for disbursement of proceeds from the sales of Waste Disposal and Pollution Abatement Facilities General Obligation Bonds has Base Levels of \$24,966,952 for FY96 and \$66,952 for FY97, with two positions authorized for administration of the Program. A special language provision authorizes carry forward of the first year remaining balance in the line item for Pollution Abatement Projects Construction.

Any sale of Pollution Abatement Waste Disposal General Obligation Bonds must first be approved by the Governor.

The Commission requests authorization of the Base Levels, continuation of special language, an addition of \$50,000,000 for disbursements of proceeds from the next biennial sale of bonds, and Capital Outlay of \$10,000 each year to upgrade the Program's data processing system.

The Executive Recommendation is for approval of the Agency Request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Poll. Abatement Waste Disposal Bond Pr. Code: 821	Name: Pollution Abatement Bond Fund Code: TDG	BR20	707

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	35,941	51,019	52,342	51,019	1,942	52,961	51,019	3,265	54,284	61,919	62,192					
NUMBER OF POSITIONS	2	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	10,002	11,933	16,187	11,933	7,353	19,286	11,933	7,585	19,518	13,863	13,913					
OPERATING EXPENSES	1,562	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000					
CONF FEES & TRAVEL	1,108	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000					
CAPITAL OUTLAY	13,551	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000					
POLLUTION ABATEMENT PROJECTS CONST	3,134,177	24,900,000	CARRY FORWARD	24,900,000	50,000,000	74,900,000	0	0	0	74,900,000						
TOTAL	3,196,341	24,966,952	72,529	24,966,952	50,019,295	74,986,247	66,952	20,850	87,802	74,989,782	90,105					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER	3,196,341	24,966,952	*****	24,966,952	50,019,295	74,986,247	66,952	20,850	87,802	74,989,782	90,105					
TOTAL FUNDING	3,196,341	24,966,952	*****	24,966,952	50,019,295	74,986,247	66,952	20,850	87,802	74,989,782	90,105					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	3,196,341	24,966,952	*****	24,966,952	50,019,295	74,986,247	66,952	20,850	87,802	74,989,782	90,105					

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 821 POLLUTION ABATEMENT WASTE DISPOSAL BOND PROGRAM
 FUND TOG POLLUTION ABATEMENT BOND-(1455)

APPROPRIATION SUMMARY

BR 215

703

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		TDG	455 821	B	3,196,341 2	24,966,952 3	24,966,952 3					66,952 3			24,979,782 3	80,105 3		
000		TDG	455 821 SALARY/MATCHING COST FOR BASE POSITIONS	P13			9,295 0					10,850 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		TDG	455 821	P02			50,000,000 0					0 0			50,000,000			
Increase requested to issue \$50 million in Waste Disposal and Pollution Abatement Facilities General Obligation Bonds.																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 821 POLLUTION ABATEMENT WASTE DISPOSAL BOND PROGRAM
 FUND TDG POLLUTION ABATEMENT BOND-(455)

RANK BY APPROPRIATION

BR 264

709

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		TDG	455 821	P01		0	10,000	10,000	10,000	10,000				
						0	0	0						

Capital Outlay appropriation requested to upgrade existing data processing equipment in accordance with agency overall plan which would network PC's in the financial assistance section. Also, for miscellaneous office furniture and equipment as required.

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 821 POLLUTION ABATEMENT WASTE DISPOSAL BOND PROGRAM
 FUND TDG POLLUTION ABATEMENT BOND-(455)

RANK BY APPROPRIATION

BR 264

710

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Soil and Water Conservation Commission's Water, Sewer, and Solid Waste Revolving Fund Account is funded by repayments of previous loans. Base Level for this appropriation is \$5,000,000 each year. The Commission requests that it be continued at the Base Level.

The Executive Recommendation is for approval of the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Water, Sewer, & Solid Waste Revolving Code: 924	Name: Water, Sewer, & Solid Waste Rev. Fund Code: MAC	BR20	711

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL.	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	330,816	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
TOTAL	330,816	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
HSSH REVOLVING FUND	330,816	5,000,000	*****	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
TOTAL FUNDING	330,816	5,000,000	*****	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	330,816	5,000,000	*****	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 924 WATER, SEHER, AND SOLID WASTE -- REVOLVING
 FUND MAC WATER SEHER SOLID WASTE-REV (455)

APPROPRIATION SUMMARY

BR 215

712

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission's Flood Insurance Program is funded entirely by federal revenues granted to the Commission to provide this service. The Base Level of this program is \$100,205 each year, with 3 positions authorized and budgeted.

The Commission requests the addition of Capital Outlay in the amount of \$5,000 each year to upgrade data processing equipment.

The Executive Recommendation is for approval of the Base Level, with the addition of the Capital Outlay request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Flood Insurance Program Code: 2BU	Name: Soil Cons. Water Resources - Federal Code: FSC	BR20	713

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	47,242	60,841	66,202	60,841	3,360	64,201	60,841	4,965	65,806	60,841	60,841		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	14,428	18,734	18,666	18,734	2,542	21,276	18,734	2,827	21,561	18,734	18,734		
OPERATING EXPENSES	11,429	15,059	15,059	15,059	0	15,059	15,059	0	15,059	15,059	15,059		
CONF FEES & TRAVEL	2,231	5,571	5,571	5,571	0	5,571	5,571	0	5,571	5,571	5,571		
CAPITAL OUTLAY	4,953	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	80,283	105,205	110,498	100,205	10,902	111,107	100,205	12,792	112,997	105,205	105,205		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	80,283	105,205	*****	100,205	10,902	111,107	100,205	12,792	112,997	105,205	105,205		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	80,283	105,205	*****	100,205	10,902	111,107	100,205	12,792	112,997	105,205	105,205		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	80,283	105,205	*****	100,205	10,902	111,107	100,205	12,792	112,997	105,205	105,205		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2BU FLOOD INSURANCE PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES(455)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

714

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		FSC	455 2BU	B	80,283 3	105,205 3	100,205 3			100,205 3			100,205 3	100,205 3				
000		FSC	455 2BU SALARY/MATCHING COST FOR BASE POSITIONS	P13			5,902 0			7,792 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FSC	455 2BU	P01		0 0	5,000 0			5,000 0			5,000	5,000				
Capital Outlay appropriation requested to upgrade existing data processing equipment in accordance with agency overall plan.																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2BU FLOOD INSURANCE PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES(455)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission requests that the federally funded Conservation Reserve Program be authorized to continue at its Base Level of \$10,000 each year.

The Executive Recommendation is for approval of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Conservation Reserve Program Code: 384	Name: Soil Cons. Water Resources - Federal Code: FSC	BR20	716

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							REQUEST	REQUEST	95-96	96-97
GRANTS/AIDS	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
TOTAL	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS		10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		10,000	*****	10,000		10,000	10,000		10,000	10,000	10,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 384 CONSERVATION RESERVE PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES(455)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Soil and Water Conservation Commission requests authorization to continue the federally funded appropriation for Dam Inventory. The requested level is \$12,000 each year.

The Executive Recommendation is for approval of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Dam Inventory Code: 1AA	Name: Soil Cons. Water Resources - Federal Code: FSC	BR20	718

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
OPERATING EXPENSES	3,895	5,000	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
CONF FEES & TRAVEL	4,509	7,000	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
TOTAL	8,404	12,000	12,000	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000		
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	8,404	12,000	*****	12,000	12,000		12,000	12,000		12,000	12,000	12,000		
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	8,404	12,000	*****	12,000	12,000		12,000	12,000		12,000	12,000	12,000		
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	8,404	12,000	*****	12,000	12,000		12,000	12,000		12,000	12,000	12,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 1AA DAH INVENTORY
 FUND FSC SOIL CONSERVATION WATER RES(455)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This program reflects the federal side of the Soil and Water Conservation Commission's resources in conducting the EPA Section 319 Program of nonpoint source pollution abatement in Arkansas. Its current Base Level is \$1,353,145 each year, with 8 regular positions budgeted and a Biologist II position that is authorized by miscellaneous federal grant procedures.

In addition to the Base Level, the Commission is requesting continuation of the miscellaneous federal grant position at costs of \$30,059 for FY96 and \$30,727 for FY97. Capital Outlay of \$48,150 for FY96 and \$33,400 for FY97 is requested for office, data processing, engineering, and field equipment.

The Executive Recommendation is for approval of the Agency Request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Soil and Water Conservation Comm. Code: 455	Name: Nonpoint Source Pollution Cont. Prog. Code: 997	Name: Soil Cons. Water Resources - Federal Code: FSC	BR20	720

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	162,235	213,627	368,777	213,627	63,169	276,796	213,627	70,087	283,714	236,358	236,926		
NUMBER OF POSITIONS	10	9	11	8	1	9	8	1	9	9	9		
EXTRA HELP	4,692	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	41,356	69,123	91,705	69,123	10,393	79,516	69,123	11,614	80,737	76,451	76,551		
OPERATING EXPENSES	47,635	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000		
CONF FEES & TRAVEL	13,923	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
PROF FEES & SERVICES	0	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
CAPITAL OUTLAY	25,999	25,000	25,000	0	48,150	48,150	0	33,400	33,400	48,150	33,400		
GRANTS/AIDS	430,667	635,395	728,395	635,395	0	635,395	635,395	0	635,395	635,395	635,395		
TOTAL	726,507	1,378,145	1,648,877	1,353,145	121,712	1,474,857	1,353,145	115,101	1,468,246	1,431,354	1,417,272		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	726,507	1,378,145	*****	1,353,145	121,712	1,474,857	1,353,145	115,101	1,468,246	1,431,354	1,417,272		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	726,507	1,378,145	*****	1,353,145	121,712	1,474,857	1,353,145	115,101	1,468,246	1,431,354	1,417,272		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	726,507	1,378,145	*****	1,353,145	121,712	1,474,857	1,353,145	115,101	1,468,246	1,431,354	1,417,272		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 997 NONPOINT SOURCE POLLUTION CONTROL PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND FSC SOIL CONSERVATION WATER RES(455)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FSC	455 997	B	726,507 10	1,378,145 9	1,353,145 8			1,353,145 8			1,353,145 8		1,353,145 8			
000		FSC	455 997 SALARY/MATCHING COST FOR BASE POSITIONS	P13			43,503 0			50,974 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FSC	455 997	P01		0 0	30,059 1			30,727 1			30,059 1		30,727 1			
Continuation of currently filled miscellaneous federal grant position is requested to complete Wetlands Strategy grant with the Environmental Protection Agency.																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 997 NONPOINT SOURCE POLLUTION CONTROL PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES(455)

RANK BY APPROPRIATION

BR 264

722

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS			
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97
002		FSC	455 997	P02		0	48,150	0	33,400	0	48,150	33,400		

Capital Outlay appropriation requested to purchase office furniture, computer equipment and upgrades and other necessary equipment (such as sampling equipment) to accomplish tasks set forth in grant proposals for implementation of non-point source pollution program.

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 997 NONPOINT SOURCE POLLUTION CONTROL PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES(455)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
OPERATING EXPENSES	1,312	0	2,500	0	0	0	0	0	0							
CONF FEES & TRAVEL	0	0	3,500	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	1,312	0	6,000	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	1,312		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	1,312		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	1,312		*****													

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 2RD EAST ARKANSAS WATER CONSERVATION PROJECT
 FUND FSC SOIL CONSERVATION WATER RES(455)

APPROPRIATION SUMMARY

BR 215

724