

The Soil and Water Conservation Commission is organized into four divisions: Administration; Water Resources Management; Water Resources Development; and Conservation.

Administrative Division

The Administrative Division provides oversight and direction as well as fiscal, personnel, purchasing and legal support for the entire agency. The following increases are requested in Cash Fund Appropriation A55: An additional Accounting Technician I, Grade 12 (\$27,416 - FY 2000, \$25,509 - FY 2001). Replacement of three computers that are inadequate for reliable use with our LAN and software is requested (\$6,000 - FY 2000).

From Appropriation 385 replacement of one computer that is inadequate for reliable use with our LAN and software is requested (\$2,000 -FY 2001).

For support of administrative expenses of the Red River Commission, I request an increase in Appropriation 263 (\$2,500 in both years). This will enable the RRC to cover actual commissioner expenses.

Under Appropriation 319, the Commission provides a grant to the Arkansas Rural Water Association provides technical assistance to water and sewer utilities under contract to the Commission. Audited financials from the association demonstrate that the current funding level does not cover the total cost of the "Circuit Rider" sponsored by the Commission. Accordingly, I request an increase of \$14,125 each year in Appropriation 319 to enable the service to communities to continue.

Within Appropriation 262, the following increases are requested: \$32,130 each year to cover rent increase by State Building Services; one upgrade and one reclassification. I request that the Deputy Director/Chief Engineer be upgraded from Grade 25 to Grade 26 and that Agency Fiscal Manager be re-classed to compensate for increased complexity and volume of work resulting from addition of several programs including all duties in support of the Water Well Construction Commission.

Water Resources Development Division

This division is charged with management of six programs providing funding to communities for water supply, sewage, solid waste, flood control, and drainage projects.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
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In Appropriation 262 I request re-classification of the Engineer Supervisor (Grade 24) who acts as chief of the division to the Chief of Water Management (Grade 26). This change is requested to reflect the extensive additions of duties for this position since its original classification in the mid 1970s.

In Appropriation 1EC I request supplemental funds of \$3,500,000 in FY1999 to provide the required 20% non-federal match for the Drinking Water State Revolving Fund.

From Appropriation A55 I request the following increases: Replacement of 5 computers that are inadequate for reliable use with our LAN and software (\$4,000 - FY 2000, \$6,000 - FY2001). Replacement of 4 unreliable computers is requested from Appropriation A60 (\$4,000 - FY2000, \$4,000 - FY2001).

From Appropriation 385 I request replacement of 5 computers that are inadequate for reliable use with our LAN and software (\$6,000 - FY2000, \$4,000 - FY2001). Three replacement computers are requested from Appropriation 821 (\$6,000 - FY2000).

Water Resources Management Division

Replacement of one computer currently used by the Division Chief that is inadequate for reliable use with our LAN and software is requested from Appropriation A60 (\$2,000 - FY2000).

Water Resources Planning Section

This section is responsible for development of minimum stream flows; allocation of surface water; investigation of water rights complaints; development of a comprehensive wetlands policy; implementation of a wetlands mitigation bank; technical assistance in implementation of a state income tax credit program for creation and restoration of wetlands and riparian zones, as authorized by Act 561 of 1995; and maintenance of a comprehensive state water plan.

To implement the agency's new Wetlands Mitigation Banking Program I request from cash fund Appropriation A60 a Biologist II and supporting office and computer equipment (\$34,761 - FY2000, \$30,811 - FY2001).

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Arkansas Soil & Water Conservation Commission	J. Randy Young, P.E.	BR21	276

**ARKANSAS BUDGET SYSTEM
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1999 - 2001**

Dam Safety/Flood Plain Management Section

This section is charged with review and approval of design, construction and operation of dams to insure the safety of Arkansas' citizens, and to provide assistance to communities in implementation of the local responsibilities for implementation of the National Flood Insurance Program.

One computer is requested from Appropriation A60 (\$2,000 - FY2000) to replace one computer that is inadequate for reliable use with our LAN and software.

Water Quality Section

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

From Appropriation 997 I request replacement of five computers that are inadequate for reliable use with our LAN and software (\$9,000 - FY2000, \$6,000 - FY2001), increased laboratory supplies for new cooperative programs (\$2,000 each year); replacement of samplers and water quality field instruments (\$1,200 each year).

Ground Water Section

Functions of the Ground Water Section include: development and maintenance of a comprehensive ground water protection and management plan; technical assistance to other sections, agencies, and the public; and all investigative and technical support for the Water Well Construction Commission.

Addition of duties related to the Water Well Construction Commission has resulted in the Secretary II assigned to the Ground Water Section performing work more appropriate to an Administrative Assistant I. Consequently, I am requesting that reclassification in Appropriation 821.

Replacement of 2 computers that are inadequate for reliable use with our LAN and software is requested from Appropriation A60 (\$4,000 - FY2000).

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;

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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. Implementation of the Rural Fire Protection Program that provides grants to fire departments is also performed by this division. In addition this division provides computer hardware and software support for the entire agency and the conservation districts, and performs geographic information system analyses and data acquisition.

An increase of \$307,098 each year is requested in Appropriation 381 for the Rural Fire Protection Program. This will enable Rural Fire Departments to continue progress at the same level funded last year.

From Appropriation A60 I request replacement of 4 computers that are inadequate for reliable use with our LAN and software (\$6,000 - FY2000, \$2,000 - FY2001).

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SOIL AND WATER CONSERVATION COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 60,802,498	\$ 843,551	\$ 139,253,506	\$ 200,899,555	\$ 12,769,997	\$ 79,994,451	\$ 92,764,448	\$ 108,135,107		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 10,800,307	\$ 1,742,092	\$ 517,350	\$ 4,494,991	\$ 17,554,740	\$ 2,254,711	\$ 4,301,827	\$ 124,838	\$ 6,168,893	\$ 12,850,269	\$ 19,793,94

Findings

BURGLARIES - During the year ended June 30, 1996, the Agency removed from its equipment inventory listing two (2) items of equipment valued at \$938.15 that had been stolen in burglaries. The Agency reported the following concerning each incident:

- a. On November 15, 1994, the Agency reported to the Arkansas State Building Services, the Agency's landlord, that a transcribing machine, valued at \$376.64, and three (3) personal items had been discovered to have been taken from the office between November 10, 1994 and November 14, 1994, when the Agency was closed. Agency personnel related that the theft was also reported to law enforcement authorities, but that no police report was obtained.
- b. On March 17, 1995, an Agency employee observed that a window on an Agency vehicle had been broken and that a mobile radio valued at \$561.51 had been taken from the vehicle. The vehicle was parked in the parking deck adjacent to the Agency's main office. Agency personnel related that the theft had been reported to the Arkansas State Police, but no police report was obtained.

Agency personnel indicated that there have been no developments in determining the identity of the burglars.

Recommendations

Our findings in these matters are being reported in accordance with Ark. Code Ann. 10 4-111 and 21-2-708.

In future incidents in which the Agency requests the assistance of law enforcement officials, a written report of the investigation be obtained to document the circumstances for audit purposes and removal of property from inventory in accordance with the State Accounting Procedures Manual, Part V, Chapter 1.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 455 - SOIL & WATER CONSV COM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>41</u>	<u>18</u>	<u>59</u>	<u>91%</u>
BLACK EMPLOYEES	<u>2</u>	<u>2</u>	<u>4</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>1</u>	<u>2</u>	<u>3%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>6</u>	<u>9%</u>
			TOTAL MINORITIES	
			<u>65</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998**

AGENCY: Soil and Water Conservation Commission

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Water Development Fund (A60)	2,519,598.86	Savings CD Money Market	NationsBank – Little Rock Pulaski Bank Little Rock ST Treasury Management Fund	STATUTORY/OTHER RESTRICTIONS ON USE: A.C.A.§15-22-507 creates the fund. A.C.A.§15-20-207 establishes that Commission can expend funds for the requirements and purposes and expenses of the Commission.
	100,000			STATUTORY PROVISIONS FOR FEES, FINDS, PENALTIES: A.C.A.§15-20-209 authorizes the Commission to establish, charge and collect fees. Also authorizes the Commission to impose penalties.
	2,001,000			REVENUE RECEIPTS CYCLE: Annual license renewal fees and dam permit fees are collected by September 1. Other fees and penalties are collected throughout the year. Water use reporting fees are collected by March 1. Repayment of loans are collected throughout the year.
	.			FUND BALANCE UTILIZATION: Funds collected are used to finance water and sewer projects; salaries; general operating expenses These funds are obligated until all applications are completed
ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Safe Drinking (A55)	43,383.27	Savings	NationsBank-Little Rock	STATUTORY/OTHER RESTRICTIONS ON USE: This is a pass through account from ADFA to pay salaries and general operating expenses
				STATUTORY PROVISIONS FOR FEES, FINDS, PENALTIES: N/A
				REVENUE RECEIPTS CYCLE: Money transferred from ADFA as need to pay expenses.
				FUND BALANCE UTILIZATION: This is a pass through account from ADFA to pay salaries and general operating expenses

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Soil & Water Conservation Commission (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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A55	Safe Drinking Water Program - Cash	\$316,231	6	\$498,852	6	\$502,273	7	\$502,952	7	\$502,273	7	\$502,952	7
A60	Soil & Water Grants - Cash	1,634,591	8	2,464,849	8	2,474,966	9	2,466,624	9	2,474,966	9	2,466,624	9
C05	Plum Bayou Irrigation Project - Cash	0	0	0	0	0	0	0	0	0	0	0	0
1AA	Dam Inventory	4,276	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
1DH	Levy Rehabilitation Project	82,670	0	3,253,874	0	3,253,874	0	3,253,874	0	3,253,874	0	3,253,874	0
1EC	Safe Drinking Water Program	0	0	0	0	3,500,000	0	0	0	0	0	0	0
129	Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
2BU	Flood Insurance Program	82,354	3	110,916	3	110,209	3	112,445	3	109,898	3	112,126	3
2GE	Water, Sewer, Solid Waste - State	311,060	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0
2RG	Water Quality Plan Implementation	1,163,586	5	1,503,571	5	1,515,064	5	1,521,998	5	1,515,064	5	1,521,998	5
262	State Operations	2,685,689	28	2,784,086	28	2,886,358	28	2,924,062	28	2,875,311	28	2,912,706	28
263	Grants & Attorney Services	81,637	0	82,791	0	85,291	0	85,291	0	85,291	0	85,291	0
319	Rural Water Association	64,500	0	64,500	0	78,625	0	78,625	0	64,500	0	64,500	0
381	Rural Fire Protection Program	1,045,000	0	792,902	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
383	Conservation District Program Grants	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
384	Conservation Reserve Program	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
385	Water Development Bond Program	14,331,419	2	35,938,130	2	60,895,994	2	98,305	2	60,895,994	2	98,305	2
808	Water Research	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0
821	Pollution Abatement Bond Program	3,376,091	3	59,325,226	3	76,034,092	3	131,298	3	76,032,806	3	129,978	3
822	Conservation District Clerks' Ins.	190,765	0	225,960	0	225,960	0	225,960	0	225,960	0	225,960	0
924	Water, Sewer, Solid Waste - Revolving	1,191,784	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
997	Nonpoint Source Pollution Control	1,842,692	10	1,610,273	10	1,565,502	10	1,574,202	10	1,565,502	10	1,574,202	10
TOTALS		\$29,093,145	\$65	\$115,102,949	\$65	\$160,675,227	\$67	\$20,522,655	\$67	\$157,148,458	\$67	\$20,495,535	\$67
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$53,751,686	51.4%	\$75,437,176	42.4%	\$62,809,020	30.3%	\$46,950,380	73.8%	\$62,809,020	30.8%	\$46,950,380	74.2%
General Revenues		5,981,037	5.7%	6,608,948	3.7%	10,566,317	5.1%	7,110,955	11.2%	6,734,047	3.3%	6,778,376	10.7%
Special Revenues													
Federal Funds		2,240,497	2.1%	1,985,749	1.1%	1,947,711	0.9%	1,958,647	3.1%	1,947,400	1.0%	1,958,328	3.1%
Red River Waterways Trust		793,172	0.8%	345,000	0.2%	845,000	0.4%	345,000	0.5%	845,000	0.4%	345,000	0.5%
Water, Sewer, & Solid Waste Revolving		1,026,252	1.0%	4,250,000	2.3%	4,500,000	2.2%	4,750,000	7.4%	4,500,000	2.2%	4,750,000	7.5%
Trust Funds - Bond Proceeds		38,882,955	37.2%	87,325,226	49.1%	124,655,286	60.0%	229,603	0.4%	124,654,000	61.2%	228,283	0.4%
Cash Funds		1,854,722	1.8%	1,939,989	1.1%	2,302,273	1.1%	2,302,952	3.6%	2,302,273	1.1%	2,302,952	3.6%
Merit Adjustment Fund				19,881	0.1%								
Total Funding		104,530,321	100.0%	177,911,969	100.0%	207,625,607	100.0%	63,647,537	100.0%	203,791,740	100.0%	63,313,319	100.0%
Excess Appro./ (Funding)		(75,437,176)		(62,809,020)		(46,950,380)		(43,124,882)		(46,643,282)	*	(42,817,784)	*
TOTAL		\$29,093,145		\$115,102,949		\$160,675,227		\$20,522,655		\$157,148,458		\$20,495,535	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
SOIL & WATER CONSERVATION COMMISSION (455)				J. Randy Young					BR 40				

* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$307,098 in each year.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Safe Drinking Water Program provides 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 ADFFA to the Soil & Water Cash Account for maintenance and support of this program. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 6 positions. Changes included in the Agency Request are as follows:

Addition of a new position, an Accounting Technician I, at costs of \$24,055 for FY00 and \$24,637 for FY01, is requested to assist with the growing internal fiscal workload resulting from additional programs and functions that have been assigned to the Commission.

An increase of \$500 in the first year in Operating Expenses to provide equipment and supplies for the requested new position.

In the Department's Information Technology Plan, submitted to and approved by the Department of Information Systems, Capital Outlay is requested in amounts of \$12,000 and \$6,000, respectively, for replacement of data processing hardware in both years.

A reduction of \$36,555 each year is requested in Professional Fees & Services to reallocate resources from this line item to provide support from within current funding levels for increases requested in this appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Safe Drinking Water Program -- Cash Code: A55	Name: Soil & Water - Cash Code: 102	BR20	283

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	148,963	191,644	216,327	200,195	17,694	217,889	205,800	18,189	223,989	217,889	223,989					
NUMBER OF POSITIONS	6	6	6	6	1	7	6	1	7	7	7					
EXTRA HELP	18,532	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000					
NUMBER OF POSITIONS	2	4	4	4	0	4	4	0	4	4	4					
PERSONAL SERV MATCHING	42,126	53,401	61,972	57,271	6,361	63,632	58,263	6,448	64,711	63,632	64,711					
OPERATING EXPENSES	51,559	76,500	76,500	76,500	500	77,000	76,500	0	76,500	77,000	76,500					
CONF FEES & TRAVEL	11,000	12,000	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000					
PROF FEES & SERVICES	0	124,307	124,307	124,307	-36,555	87,752	124,307	-36,555	87,752	87,752	87,752					
CAPITAL OUTLAY	44,051	9,000	9,000	0	12,000	12,000	0	6,000	6,000	12,000	6,000					
TOTAL	316,231	498,852	532,106	502,273	0	502,273	508,870	(5,918)	502,952	502,273	502,952					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	4,056	43,383	*****	75,000		75,000	75,000		75,000	75,000	75,000					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	355,558	530,469	*****	502,273		502,273	502,952		502,952	502,273	502,952					
OTHER			*****													
TOTAL FUNDING	359,614	573,852	*****	577,273		577,273	577,952		577,952	577,273	577,952					
EXCESS APPROZ/ (FUNDING)	(43,383)	(75,000)	*****	(75,000)		(75,000)	(62,082)	(5,918)	(75,000)	(75,000)	(75,000)					
TOTAL	316,231	498,852	*****	502,273		502,273	508,870	(5,918)	502,952	502,273	502,952					

DEPT 010 SEPARATE AGENCIES
 AGENCY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPROPRIATION 455 SAFE DRINKING WATER PROGRAM -- CASH
 FUND 102 SOIL & WATER-CASH (455)

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		102	455 A55	B	316,231 6	498,852 6	502,273 6				508,870 6			502,273 6	508,870 6				
001		102	455 A55	C03			24,055 1				24,637 1			24,055 1	24,637 1				
<p>This request is for an Accounting Technician I who would perform voucher processing, filing, typing, and other duties to help cover the workload that has developed through addition of numerous functions and duties to the agency and fiscal staff.</p>																			
002		102	455 A55	C01			500 0				0 0			500					
<p>These funds are for purchase of small office equipment and supplies for the additional Accounting Technician.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO A55 SAFE DRINKING WATER PROGRAM -- 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					97-98	98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
003		102	455 A55	C08			12,000				6,000			12,000	6,000			
<p>Included in this request is purchase of one additional computer for the proposed Accounting Technician I and replacement of 5 computers that are inadequate to reliably run the agency's current software.</p>																		
004		102	455 A55	C04			-36,555				-36,555			-36,555	-36,555			
<p>A reduction of \$36,555 each year is requested in Professional Fees & Services to reallocate resources from this line item to provide support from within current funding levels for increases requested in this appropriation.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO A55 SAFE DRINKING WATER PROGRAM -- CASH
 FUND 102 SOIL & WATER-CASH (455)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Soil and Water Grants cash fund is used to administer the Agency's cash programs and to provide additional water development loans using repayments of previous loans as funding. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 8 positions. Changes included in the Agency Request are as follows:

Addition of a new position, a Biologist II, at costs of \$30,061 for FY00 and \$30,811 for FY01, is requested for the Wetlands Mitigation Banking Program and the Wetlands Creation Tax Credit Program.

Enhanced grade and title affecting one position under provisions of the Career Ladder Incentive Program.

An increase of \$1,500 in the first year in Operating Expenses to provide equipment and supplies for the requested new position.

In the Department's Information Technology Plan, submitted to and approved by the Department of Information Systems, Capital Outlay is requested in amounts of \$21,200 and \$6,000, respectively, for replacement of data processing hardware in both years.

A reduction of \$52,761 each year is requested in the Grant/Aids line item to reallocate resources from this line item to provide support from within current funding levels for increases requested in this appropriation.

The Executive Recommendation provides for the Agency Request, including the grade and title enhancement under provisions of the Career Ladder Incentive Program.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Soil & Water Grants -- Cash Code: A60	Name: Soil & Water - Cash Code: 102	BR20	287

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	199,796	217,590	234,143	230,689	22,795	253,484	237,150	23,433	260,583	253,484	260,583		
NUMBER OF POSITIONS	8	8	8	8	1	9	8	1	9	9	9		
PERSONAL SERV MATCHING	53,021	64,160	66,418	66,678	7,266	73,944	67,825	7,378	75,203	73,944	75,203		
OPERATING EXPENSES	77,192	111,571	111,571	111,571	1,500	113,071	111,571	0	111,571	113,071	111,571		
CONF FEES & TRAVEL	4,519	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROF FEES & SERVICES	57,285	22,250	22,250	22,250	0	22,250	22,250	0	22,250	22,250	22,250		
CAPITAL OUTLAY	41,248	5,500	5,500	0	21,200	21,200	0	6,000	6,000	21,200	6,000		
GRANTS/AIDS	1,201,530	2,033,778	2,145,447	2,033,778	-52,761	1,981,017	2,033,778	-52,761	1,981,017	1,981,017	1,981,017		
TOTAL	1,634,591	2,464,849	2,595,329	2,474,966	0	2,474,966	2,482,574	(15,950)	2,466,624	2,474,966	2,466,624		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	4,305,315	3,779,408	*****	3,114,559		3,114,559	2,439,593		2,439,593	3,114,559	2,439,593		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,108,684	1,800,000	*****	1,800,000		1,800,000	1,800,000		1,800,000	1,800,000	1,800,000		
OTHER			*****										
TOTAL FUNDING	5,413,999	5,579,408	*****	4,914,559		4,914,559	4,239,593		4,239,593	4,914,559	4,239,593		
EXCESS APPRO/ (FUNDING)	(3,779,408)	(3,114,559)	*****	(2,439,593)		(2,439,593)	(1,757,019)	(15,950)	(1,772,969)	(2,439,593)	(1,772,969)		
TOTAL	1,634,591	2,464,849	*****	2,474,966		2,474,966	2,482,574	(15,950)	2,466,624	2,474,966	2,466,624		

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
000		102	455 A60	B	1,634,591 8	2,464,849 8	2,474,966 8		2,482,574 8		2,474,966 8		2,482,574 8					
001		102	455 A60	C03			30,061 1		30,811 1		30,061 1		30,811 1					
A Biologist II is requested to implement the Wetlands Mitigation Bank authorized in 1995. These funds are for salary and matching.																		
002		102	455 A60	C01			1,500 0		0 0		1,500							
This request is for office furniture and equipment in support of the Biologist II requested for implementation of the Wetland Mitigation Bank																		

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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01		
103		102	455 A60	C08			21,200 0	6,000 0					21,200	6,000				
<p>Included in this request are a new computer for the Biologist II requested above, and computers to replace 9 computers in FY2000 and 3 in FY2001. These replacements are necessary to provide machines that will perform reliably with the agency's LAN and software.</p>																		
103		102	455 A60	C09			0 0	0 0										
<p>This request is for enhanced grade and title affecting one position under provisions of the Career Ladder Incentive Program.</p>																		
104		102	455 A60	C04			-52,761 0	-52,761 0					-52,761	-52,761				
<p>A reduction of \$52,761 each year is requested in the Grant/Aids line item to reallocate resources from this line item to provide support from within current funding levels for increases requested in this appropriation.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGENCY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPROPRIATION 460 SOIL AND WATER GRANTS -- CASH
 FUND 102 SOIL & WATER-CASH (455)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission	Name: Dam Inventory	Name: Soil Conservation Water Resources - Federal	BUDGET REQUEST	291
Code: 455	Code: 1AA	Code: FSC	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
OPERATING EXPENSES	1,033	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
CONF FEES & TRAVEL	3,243	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
TOTAL	4,276	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	4,276	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	4,276	12,000	*****	12,000		12,000	12,000		12,000	12,000	12,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,276	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 DAM INVENTORY
 FUND FSC SOIL CONSERVATION WATER RES-FED (455)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission is requesting continuation of the appropriation for study expenses and bank stabilization work on the Red River in Southwest Arkansas. Funding is from trust funds that have accumulated in the Red River Waterways Project Trust Fund.

The Executive Recommendation provides for a biennial appropriation for the Base Level amount requested by the Agency.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: Levy Rehabilitation Project Code: 1DH	TREASURY FUND Name: Red River Waterways Project Trust Fund Code: TWP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 293
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
STUDY EXPENSES	82,670	3,171,204	CARRY-FORWARD	3,171,204	0	3,171,204				3,171,204	CARRY-FORWARD		
TOTAL	82,670	3,171,204		3,171,204	0	3,171,204				3,171,204			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	11,776,649	12,487,151	*****	9,660,947		9,660,947	7,334,743		7,334,743	9,660,947	7,334,743		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES' FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
RED RIVER WATERWAYS TRUST	793,172	345,000	*****	845,000		845,000	345,000		345,000	845,000	345,000		
TOTAL FUNDING	12,569,821	12,832,151	*****	10,505,947		10,505,947	7,679,743		7,679,743	10,505,947	7,679,743		
EXCESS APPRO/ (FUNDING)	(12,487,151)	(9,660,947)	*****	(7,334,743)		(7,334,743)	(7,679,743)		(7,679,743)	(7,334,743)	(7,679,743)		
TOTAL	82,670	3,171,204	*****	3,171,204		3,171,204				3,171,204	3,171,204		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 1DH LEVY REHABILITATION PROJECT
 FUND TWP RED RIVER WATERWAYS PROJ TRUST-(455)

This Appropriation was originally authorized totaling \$3,253,874 for the 1997-99 Biennium

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission is requesting an appropriation and funding to provide the 20% state matching requirement to obtain the federal share of funds from the Environmental Protection Agency for the Drinking Water State Revolving Fund.

The Executive Recommendation denies this request from current revenues, but will include recommendation for this amount from the General Revenue Allotment Reserve Fund as a FY99 supplemental request or as a FY99-01 General Improvement Fund request.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: Safe Drinking Water Program Code: 1EC	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 295
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	0	0	0	0	3,500,000	3,500,000	0	0	0	0	0		
TOTAL	0	0	0	0	3,500,000	3,500,000	0	0	0				
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX		3,500,000	3,500,000							
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING			XXXXXXXXXX		3,500,000	3,500,000							
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL			XXXXXXXXXX		3,500,000	3,500,000							

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 1EC SAFE DRINKING WATER PROGRAM
 FUND HJA 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		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
001		HUA	455 1EC	C01			3,500,000				0							
							0				0							

This request is for Appropriation to provide the 20% match requirement for the Drinking Water State Revolving Fund.

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 1EC SAFE DRINKING WATER PROGRAM
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Beaver Eradication Program provides funding to local governmental agencies for efforts to eliminate beavers. Funding for this program is exclusively from general revenues. The Agency requests that the Base Level of \$150,000 each year be continued.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission	Name: Beaver Eradication Program	Name: State General Services	BUDGET REQUEST	298
Code: 455	Code: 129	Code: HUA	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	150,000	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
TOTAL	150,000	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	150,000	150,000	*****	150,000		150,000	150,000		150,000	150,000	150,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	150,000	150,000	*****	150,000		150,000	150,000		150,000	150,000	150,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	150,000	150,000	*****	150,000		150,000	150,000		150,000	150,000	150,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 129 BEAVER ERADICATION PROGRAM
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Flood Insurance Program is funded entirely by federal revenues granted to the Commission to administer this program. Base Levels are \$109,898 for FY00 and \$112,126 for FY01, with three authorized positions budgeted. Included are cost of living increases of 2.8% each year over FY99 salary levels, along with related Personal Services Matching costs.

The Commission's only change request is an enhanced title and grade for one position under the provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Base Level only. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Flood Insurance Program Code: 2BU	Name: Soil Conservation Water Resources - Federal Code: FSC	BUDGET REQUEST BR20	300

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	46,888	61,224	73,657	67,610	264	67,874	69,503	271	69,774	67,610	69,503		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
EXTRA HELP	1,603	3,200	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	1	1	0	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	15,547	20,862	22,436	21,658	47	21,705	21,993	48	22,041	21,658	21,993		
OPERATING EXPENSES	10,519	15,059	15,059	15,059	0	15,059	15,059	0	15,059	15,059	15,059		
CONF FEES & TRAVEL	2,904	5,571	5,571	5,571	0	5,571	5,571	0	5,571	5,571	5,571		
CAPITAL OUTLAY	4,893	5,000	5,000	0	0	0	0	0	0	0	0		
TOTAL	82,354	110,916	121,723	109,898	311	110,209	112,126	319	112,445	109,898	112,126		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	82,354	110,916	*****	109,898	311	110,209	112,126	319	112,445	109,898	112,126		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	82,354	110,916	*****	109,898	311	110,209	112,126	319	112,445	109,898	112,126		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	82,354	110,916	*****	109,898	311	110,209	112,126	319	112,445	109,898	112,126		

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

Actual and Budgeted Extra Help line item and position are due to authorization by a Miscellaneous Federal Grant.

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
000		FSC	455 2BU	B	82,354 3	110,916 3	109,898 3		112,126 3		109,898 3		112,126 3					
001		FSC	455 2BU	C09			311 0		319 0									
<p>This request is for an enhanced title and grade for one position under the provisions of the Career Ladder Incentive Program.</p>																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 \$736,219 each year. The Commission requests continuation of Base Level and 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 obligated projects. At the close of FY98, \$425,159 was transferred to the revolving fund for future disbursement.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: Water, Sewer, & Solid Waste - State Code: 2GE	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 303
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	311,060	736,219	736,219	736,219	0	736,219	736,219	0	736,219	736,219	736,219		
TOTAL	311,060	736,219	736,219	736,219	0	736,219	736,219	0	736,219	736,219	736,219		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	311,060	736,219	*****	736,219		736,219	736,219		736,219	736,219	736,219		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	311,060	736,219	*****	736,219		736,219	736,219		736,219	736,219	736,219		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	311,060	736,219	*****	736,219		736,219	736,219		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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 the EPA Clean Lakes Program and Corps of Engineers projects. Base Levels for this program total \$1,515,064 for FY00 and \$1,521,998 for FY01, with 5 positions authorized and budgeted. Included is a cost of living increase of 2.8% each year over FY99 salary levels, along with related Personal Services Matching costs. No changes have been requested for this program.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: Water Quality Plan Implementation Code: 2RG	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 305
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	194,464	200,706	198,913	210,453	0	210,453	216,344	0	216,344	210,453	216,344		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	47,353	51,465	51,243	53,411	0	53,411	54,454	0	54,454	53,411	54,454		
OPERATING EXPENSES	3,200	3,200	3,200	3,200	0	3,200	3,200	0	3,200	3,200	3,200		
CONF FEES & TRAVEL	634	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
GRANTS/AIDS	392,935	722,000	722,000	722,000	0	722,000	722,000	0	722,000	722,000	722,000		
WATER QUALITY TECHNICIAN	525,000	525,000	525,000	525,000	0	525,000	525,000	0	525,000	525,000	525,000		
TOTAL	1,163,586	1,503,571	1,501,356	1,515,064	0	1,515,064	1,521,998	0	1,521,998	1,515,064	1,521,998		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,163,586	1,503,571	*****	1,515,064		1,515,064	1,521,998		1,521,998	1,515,064	1,521,998		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,163,586	1,503,571	*****	1,515,064		1,515,064	1,521,998		1,521,998	1,515,064	1,521,998		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,163,586	1,503,571	*****	1,515,064		1,515,064	1,521,998		1,521,998	1,515,064	1,521,998		

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

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's State Operations appropriation is funded entirely by general revenues. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 28 positions. Requests for changes are itemized as follows:

Upgrading and reclassification of 3 positions at costs of \$11,047 for FY00 and \$11,356 for FY01.

Enhanced grades and titles affecting 4 positions under provisions of the Career Ladder Incentive Program.

Increases in Operating Expenses of \$32,130 each year for additional rent expense.

The Executive Recommendation provides for Base Level, plus the appropriation and funding increases for additional rent. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: State Operations Code: 262	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 307
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,017,866	1,081,715	1,087,415	1,134,175	9,385	1,143,560	1,165,933	9,647	1,175,580	1,134,175	1,165,933		
NUMBER OF POSITIONS	28	28	29	28	0	28	28	0	28	28	28		
EXTRA HELP	0	1,200	1,200	1,200	0	1,200	1,200	0	1,200	1,200	1,200		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	251,382	284,288	284,727	290,923	1,662	292,585	296,560	1,789	298,269	290,923	296,560		
OPERATING EXPENSES	343,251	342,565	342,565	342,565	32,130	374,695	342,565	32,130	374,695	374,695	374,695		
CONF FEES & TRAVEL	9,037	10,165	10,165	10,165	0	10,165	10,165	0	10,165	10,165	10,165		
CONSERVATION DISTRICTS	939,990	939,990	939,990	939,990	0	939,990	939,990	0	939,990	939,990	939,990		
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	2,685,689	2,784,086	2,790,225	2,843,181	43,177	2,886,358	2,880,576	43,486	2,924,062	2,875,311	2,912,706		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,685,689	2,764,205	*****	2,843,181	43,177	2,886,358	2,880,576	43,486	2,924,062	2,875,311	2,912,706		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
HERIT ADJUSTMENT FUND		19,881	*****										
TOTAL FUNDING	2,685,689	2,784,086	*****	2,843,181	43,177	2,886,358	2,880,576	43,486	2,924,062	2,875,311	2,912,706		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,685,689	2,784,086	*****	2,843,181	43,177	2,886,358	2,880,576	43,486	2,924,062	2,875,311	2,912,706		

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

APPROPRIATION SUMMARY

BR 215

FUND HWA STATE GENERAL SERVICES(000)

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-----		-----1999 - 01 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----								
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
000		HUA	455 262	B	2,685,689 28	2,784,886 28	2,843,181 28			2,880,576 28				2,843,181 28	2,880,576 28				
001		HUA	455 262	C01			32,130 0			32,130 0				32,130	32,130				
<p>This request is to pay for rent increase set by State Building Services.</p>																			
002		HUA	455 262	C11			4,465 0			4,591 0									
<p>This request is for upgrading of the Deputy Director/Chief Engineer from Grade 25 to Grade 26.</p>																			

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

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	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
					97-98	98-99													
003		HUA	455 262	C10				6,582				6,765							
<p>This request is for reclassification of the Agency Fiscal Officer (Grade 22) to General Business Manager (Grade 24) and an Engineer Supervisor (Grade 23) to Chief of Water Management (Grade 26).</p>																			
104		HUA	455 262	C09				0				0							
<p>This request is for enhanced grades and titles affecting 4 positions under provisions of the Career Ladder Incentive Program.</p>																			

EPT 010 SEPARATE AGENCIES
 GY 455 SOIL AND WATER CONSERVATION COMMISSION
 PPRO 262 STATE OPERATIONS
 UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Grants and Attorney Services appropriation is funded entirely by general revenues. This program provides Arkansas' share of operating grants to several river and watershed compacts, provides expenses for commission members, supports conservation projects, and provides special legal assistance concerning water rights. The Commission request is for Base Level, plus the increases of \$2,500 each year for additional expenses for members of the Red River Commission.

The Executive Recommendation provides for the Agency Request in both appropriation and funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission	Name: Grants and Attorney Services	Name: State General Services	BR20	311
Code: 455	Code: 263	Code: HUA		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
RIVER BASIN COMPACT	38,820	38,820	38,820	38,820	0	38,820	38,820	0	38,820	38,820	38,820		
LEGAL COUNSEL	5,428	5,871	5,871	5,871	0	5,871	5,871	0	5,871	5,871	5,871		
COMMITTEE/COMMISSION EXP	7,500	7,500	7,500	7,500	2,500	10,000	7,500	2,500	10,000	10,000	10,000		
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	9,989	10,700	10,700	10,700	0	10,700	10,700	0	10,700	10,700	10,700		
TOTAL	81,637	82,791	82,791	82,791	2,500	85,291	82,791	2,500	85,291	85,291	85,291		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	81,637	82,791	*****	82,791	2,500	85,291	82,791	2,500	85,291	85,291	85,291		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	81,637	82,791	*****	82,791	2,500	85,291	82,791	2,500	85,291	85,291	85,291		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	81,637	82,791	*****	82,791	2,500	85,291	82,791	2,500	85,291	85,291	85,291		

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		HUA	455 263	B	81,637	82,791	82,791	0	82,791	0				82,791	82,791				
001		HUA	455 263	C01			2,500	0	2,500	0				2,500	2,500				
<p>This request is for an increase in the support given to the Red River Commission for reimbursement of Commissioner expenses.</p>																			

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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's appropriation through which it contracts with the Arkansas Rural Water Association is funded by general revenues and is utilized to provide training and technical assistance to local water systems operators. The Agency requests that Base Level be enhanced by \$14,125 each year to provide for increasing costs of maintaining the program that sends "circuit rider" experts to assist local operators.

The Executive Recommendation provides for Base Level only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Rural Water Association Code: 319	Name: State General Services Code: HUA	BR20	314

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
TRAINING/CONTRACT SERVICE	64,500	64,500	64,500	64,500	14,125	78,625	64,500	14,125	78,625	64,500	64,500					
TOTAL	64,500	64,500	64,500	64,500	14,125	78,625	64,500	14,125	78,625	64,500	64,500					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	64,500	64,500	*****	64,500	14,125	78,625	64,500	14,125	78,625	64,500	64,500					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	64,500	64,500	*****	64,500	14,125	78,625	64,500	14,125	78,625	64,500	64,500					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	64,500	64,500	*****	64,500	14,125	78,625	64,500	14,125	78,625	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

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		HUA	455 319	B	64,500	64,500	64,500				64,500			64,500				
001		HUA	455 319	C01			14,125				14,125							
<p>This increase would compensate for increased costs incurred by the Arkansas Rural Water Association who contract with the Commission to provide technical and managerial assistance to rural water and sewer systems throughout the state.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil & Water Conservation Commission's Rural Fire Protection Program is funded entirely by general revenues. This program supports the "Dry Hydrant" method of tapping local ponds and providing water supplies for fire departments at strategic intervals in rural areas to enhance local fire fighting capabilities and reduce rural fire insurance premium rates. The Commission requests Base Level, plus additions of \$307,098 each year to restore this account to the previously authorized level of \$1,100,000 each year. Funds from this appropriation are disbursed to the State Resource Conservation and Development Council, which determines the local fire departments and political subdivisions that will be assisted in developing water impoundments for firefighting purposes.

The Executive Recommendation provides for Base Level funding and appropriation and for the requested additional appropriation, without funding.

AGENCY Name: Soil & Water Conservation Commission Code: 455	APPROPRIATION Name: Rural Fire Protection Program Code: 381	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 317
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
RURAL FIRE PROTECTION PRO	1,045,000	792,902	1,100,000	792,902	307,098	1,100,000	792,902	307,098	1,100,000	1,100,000	1,100,000		
TOTAL	1,045,000	792,902	1,100,000	792,902	307,098	1,100,000	792,902	307,098	1,100,000	1,100,000	1,100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,045,000	792,902	*****	792,902	307,098	1,100,000	792,902	307,098	1,100,000	792,902	792,902		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,045,000	792,902	*****	792,902	307,098	1,100,000	792,902	307,098	1,100,000	792,902	792,902		
EXCESS APPRO/ (FUNDING)			*****							307,098	307,098		
TOTAL	1,045,000	792,902	*****	792,902	307,098	1,100,000	792,902	307,098	1,100,000	1,100,000	1,100,000		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 381 RURAL FIRE PROTECTION PROGRAM
 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HUA	455 381	B	1,045,000	792,902	792,902	0	792,902	0					792,902	792,902		
001		HUA	455 381	C01			307,098	0	307,098	0					307,098	307,098		
<p>This request would restore the appropriation for the Rural Fire Protection Program to the level funded in FY 98 so that communities can continue their progress in improving fire protection services to our rural citizens.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 381 RURAL FIRE PROTECTION PROGRAM
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil & Water Conservation Commission requests the continuation of an appropriation to provide additional operating expenses to local conservation district offices with \$500,000 each year requested for this program. One-half of the funding is requested from general revenues. This funding would be matched on a 50/50 basis with federal funds received from the USDA - Natural Resources Conservation Service.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Conservation District Program Code: 383	Name: State General Services Code: HUA	BR20	320

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01			
GRANTS/AIDS	500,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000					
TOTAL	500,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	250,000	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS	250,000	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	500,000	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	500,000	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000					

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 383 CONSERVATION DISTRICT PROGRAM GRANTS
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission receives federal funding for the Conservation Reserve Program. This program reimburses local conservation district offices for their efforts in assisting farmers to qualify for compensation by taking highly erodible land out of production. No expenditures were made from this appropriation in FY98, because claims for reimbursement were not received before the June 30 deadline for the FY98 fiscal year. Continuation of the Base Level of \$10,000 each year is requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Conservation Reserve Program Code: 384	Name: Soil Conservation Water Resources - Federal Code: FSC	BR20	322

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01			
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-FED (455)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's appropriation for disbursement of proceeds from the sales of Water Resources Development General Obligation Bonds, as authorized in Arkansas Code §19-5-967, has Base Levels of \$35,941,994 for FY00, with a lesser amount of \$92,305 for FY01 due to a carry forward provision, with two positions authorized to administer the Program. Also included is a cost of living increase of 2.8% each year over FY99 salary levels, along with related Personal Services Matching costs. 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 or refinancing of Water Resource Development General Obligation Bonds, initially approved by vote of the people in the General Election of 1982, must be recommended by the Governor.

The Commission requests authorization of the Base Level, continuation of special language, enhancement of title and grade for one position in accordance with provisions of the Career Ladder Incentive Program, Capital Outlay of \$6,000 each year for purchase of data processing hardware as authorized in the Commission's approved Information Technology Plan, and addition of \$39,209,722 for disbursement of loan repayments and refinancing of bond issues.

The Executive Recommendation reflects the Agency Request, but does not reflect the Career Ladder Incentive request. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Water Development General Obligation Bond Program Code: 385	Name: Water Resources Development Construction Fund Code: TDF	BR20	324

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	54,751	66,872	64,639	70,120	0	70,120	72,083	0	72,083	70,120	72,083		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	14,635	18,258	17,781	18,874	0	18,874	19,222	0	19,222	18,874	19,222		
OPERATING EXPENSES	311	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	0	0	0	0	6,000	6,000	0	6,000	6,000	6,000	6,000		
DISBURSEMENTS FOR WATER PROJ CONST	14,261,722	21,590,278	0	21,590,278	39,209,722	60,800,000	CARRY-FORWARD			60,800,000	CARRY-FORWARD		
TOTAL	14,331,419	21,676,408	83,420	21,680,272	39,215,722	60,895,994	92,305	6,000	98,305	60,895,994	98,305		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	26,772,219	36,629,328	*****	28,691,198		28,691,198	20,749,204		20,749,204	28,691,198	20,749,204		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS	24,188,528	13,738,278	*****	13,738,278	39,215,722	52,954,000	92,305	6,000	98,305	52,954,000	98,305		
TOTAL FUNDING	50,960,747	50,367,606	*****	42,429,476	39,215,722	81,645,198	20,841,509	6,000	20,847,509	81,645,198	20,847,509		
EXCESS APPRO/ (FUNDING)	(36,629,328)	(28,691,198)	*****	(20,749,204)		(20,749,204)	(20,749,204)		(20,749,204)	(20,749,204)	(20,749,204)		
TOTAL	14,331,419	21,676,408	*****	21,680,272	39,215,722	60,895,994	92,305	6,000	98,305	60,895,994	98,305		

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)

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

The Disbursement for Water Projects Construction special line item was originally authorized a total of \$35,852,000 for the 1997-99 Biennium.

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		TDF	455 385	B	14,331,419 2	35,938,130 2	35,941,994 2			92,305 2			35,941,994 2	92,305 2				
001		TDF	455 385	C01			24,948,000 0			0 0			24,948,000					
<p>The purpose of this request is to enable the agency to disburse funds already committed to water system construction projects, and to refinance existing bond issues if interest rates drop sufficiently for refinancing to save the state money.</p>																		
002		TDF	455 385	C08			6,000 0			6,000 0			6,000	6,000				
<p>This request is for replacement of three computers each fiscal year. The existing machines are inadequate to function reliably with the agency's LAN and software.</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

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----			
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----	-----FY 2000 - 01-----	-----EXECUTIVE-----		-----LEGISLATIVE-----	
					97-98	98-99	-----REQUEST-----	-----REQUEST-----	1999-00	2000-01	1999-00	2000-01
003		TDF	455 385	C09			0	0				

This request is for enhancement of grade and title for one position in accordance with the provisions of the Career Ladder Incentive Program.

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
1999 - 2001**

The Soil and Water Conservation Commission's appropriation for Water Research is funded by general revenues and has a Base Level of \$38,800 each year. Contracts are made in this program with various colleges and universities in the State for research using data collected and compiled in the Commission's water management and water quality programs. The Commission is requesting continuation of this appropriation at Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Water Research Code: 808	Name: State General Services Code: HUA	BR20	328

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	REQUEST	BASE	CHANGE	REQUEST	99-00	00-01	99-00	00-01			
WATER RESEARCH/CONTRACT	38,800	38,800	38,800	38,800	0	38,800	38,800	0	38,800	38,800	38,800					
TOTAL	38,800	38,800	38,800	38,800	0	38,800	38,800	0	38,800	38,800	38,800					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	38,800	38,800	*****	38,800		38,800	38,800		38,800	38,800	38,800					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	38,800	38,800	*****	38,800		38,800	38,800		38,800	38,800	38,800					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	38,800	38,800	*****	38,800		38,800	38,800		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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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, as authorized in Arkansas Code §19-5-968, has Base Levels of \$59,332,806 for FY00, with a lesser amount of \$129,978 for FY01 due to a carry forward provision. Three positions are authorized for administration of the Program. Also included is a cost of living increase of 2.8% each year over FY99 salary levels, along with related Personal Services Matching costs. A special language provision authorizes carry forward of the first year remaining balance in the line item for Pollution Abatement Projects Construction.

Any sale or refinancing of Pollution Abatement Waste Disposal General Obligation Bonds, initially approved by vote of the people in the General Election of 1988, must be recommended by the Governor.

The Commission requests authorization of Base Level, continuation of special language, enhancement of titles and grades for two positions in accordance with provisions of the Career Ladder Incentive Program, Capital Outlay of \$6,000 each year for purchase of data processing hardware as authorized in the Commission's approved Information Technology Plan, and addition of \$19,956,986 for disbursement of loan repayments and refinancing of bond issues.

The Executive Recommendation reflects the Agency Request, but does not reflect the Career Ladder Incentive request. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Pollution Abatement Waste Disposal Bond Program Code: 821	Name: Pollution Abatement Bond Construction Fund Code: TDG	BR20	330

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	86,856	89,664	86,127	96,105	1,091	97,196	98,796	1,122	99,918	96,105	98,796		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	24,922	25,562	24,702	26,701	195	26,896	27,182	198	27,380	26,701	27,182		
OPERATING EXPENSES	382	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CONF FEES & TRAVEL	945	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CAPITAL OUTLAY	0	0	0	0	6,000	6,000	0	0	0	6,000	0		
POLLUTION ABATEMENT PROJECT CONST	3,262,986	55,943,014	0	55,943,014	19,956,986	75,900,000	CARRY-FORWARD		0	75,900,000	CARRY-FORWARD		
TOTAL	3,376,091	56,062,240	114,829	56,069,820	19,964,272	76,034,092	129,978	1,320	131,298	76,032,806	129,978		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	8,513,986	19,832,322	*****	19,832,322		19,832,322	15,499,516		15,499,516	19,832,322	15,499,516		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS	14,694,427	56,062,240	*****	51,737,014	19,964,272	71,701,286	129,978	1,320	131,298	71,700,000	129,978		
TOTAL FUNDING	23,208,413	75,894,562	*****	71,569,336	19,964,272	91,533,608	15,629,494	1,320	15,630,814	91,532,322	15,629,494		
EXCESS APPRO/ (FUNDING)	(19,832,322)	(19,832,322)	*****	(15,499,516)		(15,499,516)	(15,499,516)		(15,499,516)	(15,499,516)	(15,499,516)		
TOTAL	3,376,091	56,062,240	*****	56,069,820	19,964,272	76,034,092	129,978	1,320	131,298	76,032,806	129,978		

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

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$59,206,000 for the 1997-99 Biennium.

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-----REQUEST-----			-----REQUEST-----			1999-00	2000-01	1999-00	2000-01		
000		TDG	455 821	B	3,376,091 3	59,325,226 3	59,332,806 3			129,978 3			59,332,806 3	129,978 3				
001		TDG	455 821	C01			16,694,000 0			0 0			16,694,000					
<p>This request would allow the agency to disburse funds already committed to construction of sewer and solid waste projects, and to refinance existing bond issues if interest rates decline sufficiently to enable the state to save money thereby.</p>																		
002		TDG	455 821	C08			6,000 0			0 0			6,000					
<p>This request is for replacement of three inadequate computers in FY 2000. Replacement is desired because the machines cannot function reliably with the agency's LAN and software.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 821 POLLUTION ABATEMENT WASTE DISPOSAL BOND PROGRAM
 FUND TDG POLLUTION ABATEMENT FACILITIES BOND (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	1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS					
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
				97-98	98-99									
003		TDG	455 821	C09			0	0						
<p>This request is for enhancement of grade and title for one position in accordance with the provisions of the Career Ladder Incentive Program.</p>														
003		TDG	455 821	C10			1,286	1,320						
<p>This request is for reclassification of a Secretary II (Grade 13) to an Administrative Assistant I (Grade 15).</p>														

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Conservation district clerks are authorized by Arkansas Statute §14-125-312 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 \$225,960 each year and is the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission	Name: Conservation District Clerks' Insurance Expense	Name: State General Services		334
Code: 455	Code: 822	Code: HUA	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
PERSONAL SERV MATCHING	190,765	225,960	247,500	225,960	0	225,960	225,960	0	225,960	225,960	225,960		
TOTAL	190,765	225,960	247,500	225,960	0	225,960	225,960	0	225,960	225,960	225,960		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES	190,765	225,960	#####	225,960		225,960	225,960		225,960	225,960	225,960		
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES-FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
OTHER			#####										
TOTAL FUNDING	190,765	225,960	#####	225,960		225,960	225,960		225,960	225,960	225,960		
EXCESS APPRO/ (FUNDING)			#####										
TOTAL	190,765	225,960	#####	225,960		225,960	225,960		225,960	225,960	225,960		

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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Soil and Water Conservation Commission's Water, Sewer, and Solid Waste Revolving Fund Account is funded by repayments of previous loans. Funds are then used to make new Water, Sewer, and Solid Waste loans, as authorized in Arkansas Code §19-5-310. 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 provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Water , Sewer, and Solid Waste – Revolving Code: 924	Name: Water, Sewer, & Solid Waste Revolving Fund Code: MAC	BUDGET REQUEST BR20	336

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----99-00 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	99-01		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01
GRANTS/AIDS	1,191,784	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	1,191,784	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	2,167,086	2,001,554	*****	1,251,554		1,251,554	751,554		751,554	1,251,554	751,554		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
HSSW REVOLVING FUND	1,026,252	4,250,000	*****	4,500,000		4,500,000	4,750,000		4,750,000	4,500,000	4,750,000		
TOTAL FUNDING	3,193,338	6,251,554	*****	5,751,554		5,751,554	5,501,554		5,501,554	5,751,554	5,501,554		
EXCESS APPRO/ (FUNDING)	(2,001,554)	(1,251,554)	*****	(751,554)		(751,554)	(501,554)		(501,554)	(751,554)	(501,554)		
TOTAL	1,191,784	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, SEWER, AND SOLID WASTE -- REVOLVING
 FUND MAC WATER SEWER SOLID WASTE REVOLVING (455)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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. Base Levels for this appropriation include cost of living increases of 2.8% each year over the FY99 salary levels, along with related Personal Services Matching costs for 10 positions. Changes included in the Agency Request are as follows:

Enhanced grades and titles affecting 2 positions under provisions of the Career Ladder Incentive Program.

Capital Outlay of \$1,200 each year for replacement of engineering and field equipment used for obtaining and testing water samples in the field.

In the Department's Information Technology Plan, submitted to and approved by the Department of Information Systems, Capital Outlay is requested in amounts of \$9,000 and \$6,000, respectively, for replacement of data processing hardware in both years.

The Executive Recommendation provides for the Agency Request, including the grade and title enhancements under provisions of the Career Ladder Incentive Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Nonpoint Source Pollution Control Program Code: 997	Name: Soil Conservation Water Resources - Federal Code: FSC	BUDGET REQUEST BR20	338

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	286,128	310,366	339,555	355,139	0	355,139	365,081	0	365,081	355,139	365,081		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
EXTRA HELP	6,693	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	74,310	81,684	92,649	95,940	0	95,940	97,698	0	97,698	95,940	97,698		
OPERATING EXPENSES	121,234	275,000	275,000	275,000	2,000	277,000	275,000	2,000	277,000	277,000	277,000		
CONF FEES & TRAVEL	26,826	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	37,020	116,000	116,000	0	10,200	10,200	0	7,200	7,200	10,200	7,200		
GRANTS/AIDS	1,290,481	667,223	667,223	667,223	0	667,223	667,223	0	667,223	667,223	667,223		
TOTAL	1,842,692	1,610,273	1,650,427	1,553,302	12,200	1,565,502	1,565,002	9,200	1,574,202	1,565,502	1,574,202		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	1,842,692	1,610,273	*****	1,553,302	12,200	1,565,502	1,565,002	9,200	1,574,202	1,565,502	1,574,202		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,842,692	1,610,273	*****	1,553,302	12,200	1,565,502	1,565,002	9,200	1,574,202	1,565,502	1,574,202		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,842,692	1,610,273	*****	1,553,302	12,200	1,565,502	1,565,002	9,200	1,574,202	1,565,502	1,574,202		

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		FSC	455 997	B	1,842,692 10	1,610,273 10	1,553,302 10			1,565,002 10			1,553,302 10	1,565,002 10				
001		FSC	455 997	C08			9,000 0			6,000 0			9,000	6,000				
<p>This request is for replacement of three inadequate computers each year. Replacement is justified because the machines are inadequate to function reliably with the agency's LAN and software.</p>																		
002		FSC	455 997	C01			1,200 0			1,200 0			1,200	1,200				
<p>This request is for replacement of laboratory and field equipment that is nearing the end of its useful life.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION
 APPRO 997 NONPOINT SOURCE POLLUTION CONTROL PROGRAM
 FUND FSC SOIL CONSERVATION WATER RES-FED (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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
002		FSC	455 997	C02			2,000 0					2,000 0		2,000	2,000			
This request is for purchase of laboratory supplies.																		
003		FSC	455 997	C09			0 0					0 0						
This request is for enhancement of grades and titles for two positions in accordance with the provisions of the Career Ladder Incentive 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-FED (455)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			99-00 FISCAL YEAR			00-01 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
GRANTS/AIDS	0	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

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