

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2001 - 2003**

The Arkansas Soil and Water Conservation Commission is organized into four divisions: Administrative, 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.

Within Appropriation 262 the following increases are requested:

- For the Executive Director, a salary increase is requested to reflect accomplishments in recent years. These accomplishments include: successful promotion of \$300 million in general obligation bond; election as President of the National Association of State Conservation Administrators for 1999; appointment by the leadership of the National Association of Conservation Districts to serve on three national committees (Legislative, Forward Looking, and Farm Bill); instrumental in building a coalition to implement the Grand Prairie Irrigation Demonstration Project; as Chair of the Governor's Rural Fire Protection Work Group, led development of initiatives that will result in a coordinated, comprehensive rural fire protection program for the state; and

- was appointed Vice Chairman of the Governor's Water Resources Task Force
- Re-classification of the Agency Fiscal Manager to compensate for increases complexity and volume of work resulting from addition of several programs including all fiscal, personnel, purchasing, and accounts receivable duties resulting from movement of the Water Well Construction Commission to this agency;
- Re-classification of an Attorney Specialist to Attorney Supervisor because the incumbent does in fact supervise another attorney (soon to be an Attorney Specialist), as well as an Administrative Assistant II and a Secretary II.

In Appropriation 319 I request an increase for the annual grant provided to the Arkansas Rural Water Association to sponsor a "Circuit Rider" who provides invaluable technical and managerial assistance to water and sewer utilities. Over the past two years audits of the Association have revealed that operation of the Circuit Rider program substantially exceed the grant provided. This increase will allow the program to continue.

In Appropriation 263, I request an increase of \$10,000 each year for reimbursement of travel expenses incurred by members of the Ouachita River Commission.

<b>AGENCY</b> Soil and Water Conservation Commission	<b>DIRECTOR</b> J. Randy Young, P.E. 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 443
---	---	--	--------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

In Appropriation 475, I request additions of \$183,930 in FY 2002, and \$188,250 in FY2003. These funds would continue and expand support for the Red River Commission's efforts to obtain local and federal support, land rights, and funding for levee and flood control projects along the Red River in Arkansas.

Assuring availability of Information Technology adequate to perform the functions of the agency is one duty of the Administrative Division. To this end, we have established a three year replacement cycle for computers, and a four year cycle for printers. Computer replacements and costs requested for the next biennium include:

Approp.	FY2002		FY2003	
	Number	Request	Number	Request
1AA (Fed)	1	1,540	1	2,860
2BU	2	3,080	2	3,080
821	2	4,400	2	4,400
997	2	4,400	2	4,400
A55 (Cash)	3	6,710	3	6,710
A60 (Cash)	14	47,520	13	31,770
1TJ	2	4,400	2	4,400

Printer Replacements and costs requested are:

Approp.	FY2002		FY2003	
	Number	Request	Number	Request
A60	3	5,390	3	5,390

An additional Attorney Specialist and associated office and computer equipment and supplies is requested from Appropriation A55 to provide legal support for establishment of minimum stream flows on the White and Ouachita Rivers; water allocation disputes; and administrative and financial activities through the Drinking Water State Revolving Fund.

**Water Resources Development Division**

In Appropriation 1EC I request an increase of \$2.5 million to provide the state match for a \$12.5 million federal grant for the Drinking Water State Revolving Fund.

From Appropriation A55, re-classification of an Environmental Program Manager is requested. This position is responsible for management of administration for all projects funded through six financial assistance programs during the construction and repayment. The incumbent supervises five Rural Finance Officers, an Administrative Assistant II, one Administrative Secretary, and one Secretary II.

**Water Resources Management Division**

From Appropriation 2RG addition of one Engineer P.E. and associated office and computer

<b>AGENCY</b> Soil and Water Conservation Commission	<b>DIRECTOR</b> J. Randy Young, P.E. 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 444
---	---	--	--------------------

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

equipment is requested. This position will perform technical tasks related to establishment of minimum stream flows on the White and Ouachita Rivers, and resolution of water rights allocation disputes.

In Appropriation 2RG the following increases are requested:

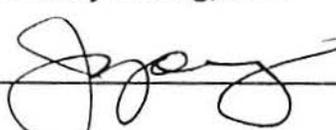
- \$225,000 each year is requested for funding of Water Quality Technicians located in local Conservation District offices. These funds will enable Arkansas' 6,000 to 8,000 poultry farmers to obtain nutrient management plans to protect our water resources. Nutrient management plans have an average cost of \$700. Therefor, with a 10% local match, this funding level would enable district technicians to prepare approximately 1,200 plans per year (of the estimated 1,400 needed annually).
- Making an existing Secretary II position eligible for promotions under the CLIP program.

In Appropriation A60, increases are requested for an additional Chief Construction Inspector and associated office furniture and computer equipment. This position would perform investigations of complaints about water well construction and assist with training and outreach efforts in the well construction industry. Additionally, an increase is

requested to make an existing Secretary II position eligible for promotions under the CLIP program.

**Conservation Division**

In Appropriation 381, I request an increase of \$296,157 each year to restore the appropriation to the \$1.1 million level of past years. This appropriation provides funding for improvements for rural fire departments water supply and planning efforts.

<b>AGENCY</b> Soil and Water Conservation Commission	<b>DIRECTOR</b> J. Randy Young, P.E. 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 445
---	---	--	--------------------

SOIL AND WATER CONSERVATION COMMISSION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1998

Assets

<u>Cash and Investments</u>	<u>Fixed</u>	<u>Other</u>	<u>Total</u>	<u>Current</u>	<u>Liabilities Long-Term</u>	<u>Total</u>	<u>Total Equity</u>
\$ 104,507,621	\$ 963,994	\$ 212,881,200	\$ 318,352,815	\$ 165,917	\$ 130,196,033	\$ 130,361,950	\$ 187,990,865

Revenues

<u>Inter-governmental</u>	<u>Federal</u>	<u>Licenses and Fees</u>	<u>Other</u>	<u>Total</u>
\$ 19,641,551	\$ 2,121,743	\$ 1,238,099	\$ 4,700,092	\$ 27,701,485

Expenditures

<u>Salaries and Matching</u>	<u>Grants and Aid</u>	<u>Capital</u>	<u>Other Operating</u>	<u>Total</u>	<u>Other Sources (Uses)</u>
\$ 2,783,751	\$ 7,318,582	\$ 153,183	\$ 8,430,497	\$ 18,686,013	\$ 50,380,657

Findings

LOANS AND CAPITAL LEASES RECEIVABLE - The Agency's accounting system to record and monitor loans and capital leases receivable was not accurately maintained during the year ended June 30, 1998. Twenty (20) loans and eight (8) capital leases totaling \$10,332,910.97 were disbursed during the year but were not entered into the accounts receivable accounting system. Total loans and capital leases receivable at June 30, 1998 were \$80,989,535.43.

Recommendations

Strengthen controls to ensure an accurate accounting of loans and capital leases receivable.

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>43</u>	<u>17</u>	<u>60</u>	<u>91%</u>
BLACK EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>2</u>	<u>0</u>	<u>2</u>	<u>3%</u>
TOTAL EMPLOYED AS OF      08/05/00			<u>6</u>	<u>9%</u>
DATE			TOTAL MINORITIES	
			<u>66</u>	<u>100%</u>
			TOTAL EMPLOYEES	


---

 AGENCY DIRECTOR

## CASH FUND BALANCE DESCRIPTION AS OF JUNE 30, 2000

### AGENCY: Soil and Water Conservation Commission

ACCOUNT INFORMATION				
FUND ACCT.	BALANCE	TYPE	LOCATION	
Water Development Fund (A60)	1,217,299.05	Savings Money Market	NationsBank – Little Rock ST Treasury Management Fund	<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> 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.
	4,731,418.17			<b>STATUTORY PROVISIONS FOR FEES, FINDS, PENALTIES:</b> A.C.A. §15-20-209 authorizes the Commission to establish, charge and collect fees. Also authorizes the Commission to impose penalties.
				<b>REVENUE RECEIPTS CYCLE:</b> 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.
				<b>FUND BALANCE UTILIZATION:</b> 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)	1,950.20	Savings	NationsBank-Little Rock	<b>STATUTORY/OTHER RESTRICTIONS ON USE:</b> This is a pass through account from ADFA to pay salaries and general operating expenses
				<b>STATUTORY PROVISIONS FOR FEES, FINDS, PENALTIES:</b> N/A
				<b>REVENUE RECEIPTS CYCLE:</b> Money transferred from ADFA as need to pay expenses.
				<b>FUND BALANCE UTILIZATION:</b> This is a pass through account from ADFA to pay salaries and general operating expenses

# STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: AR Soil & Water Conservation Commission AGENCY # 455

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
ASWCC Annual Report	A.C.A.11-2-120 25-1-105(d)(27)	x	30	Submission to Governor and legislative council is required by A.C.A. 25-1-105(d)(27), copies also provided to 9 ASWCC Commissioners and 12 Supervisory and Management staff. Five copies are kept on file for requests
				by public.

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
A55	Safe Drinking Water Program - Cash	\$351,269	7	\$479,033	7	\$545,472	8	\$552,861	8	\$489,259	7	\$495,792	7
A60	Soil & Water Grants - Cash	2,278,331	8	2,457,454	9	2,640,742	10	2,629,013	10	2,688,892	11	2,678,336	11
1AA	Dam Inventory	18,471	0	33,356	0	29,896	0	31,216	0	29,896	0	31,216	0
1EE	Wtr, Waste Disp, Pollution Abate Bonds	0	0	105,000,000	0	130,004,400	0	4,400	0	130,004,400	0	4,400	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	100,785	3	112,139	3	123,727	3	125,899	3	122,963	3	125,114	3
2GE	Water, Sewer, Solid Waste - State	277,650	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0
2RG	Water Quality Plan Implementation	1,208,780	4	1,502,339	5	1,782,970	6	1,789,957	6	1,733,820	5	1,740,134	5
262	State Operations	2,802,819	28	2,896,805	28	2,950,403	28	2,987,558	28	2,936,430	28	2,972,948	28
263	Grants & Attorney Services	84,839	0	85,291	0	95,291	0	95,291	0	85,291	0	85,291	0
381	Rural Fire Protection Program	1,100,000	0	803,843	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	11,521,557	2	23,373,421	2	23,369,620	2	96,193	2	23,369,620	2	96,193	2
475	Red River Levee Rehab Project	1,755,098	0	1,258,668	0	1,392,191	5	223,241	5	1,392,191	5	223,241	5
659	Ouachita River Waterways Projects	0	0	500,000	0	500,000	0	0	0	500,000	0	0	0
808	Water Research	22,240	0	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0
821	Pollution Abatement Bond Program	1,902,296	3	18,258,785	3	18,270,074	3	142,322	3	18,270,074	3	142,322	3
822	Conservation District Clerks' Ins.	238,234	0	237,120	0	250,000	0	250,000	0	250,000	0	250,000	0
924	Water, Sewer, Solid Waste - Revolving	539,804	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	1,837,450	12	3,494,621	12	3,496,325	12	3,509,260	12	3,496,325	12	3,509,260	12
<u>APPROPRIATIONS NOT REQUESTED</u>													
1EC	Safe Drinking Water Program	0	0	0	0	0	0	0	0	0	0	0	0
319	Rural Water Association	78,625	0	78,625	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>\$26,768,248</b>	<b>67</b>	<b>\$167,006,519</b>	<b>69</b>	<b>\$192,986,130</b>	<b>77</b>	<b>\$19,972,230</b>	<b>77</b>	<b>\$192,904,180</b>	<b>76</b>	<b>\$19,889,266</b>	<b>76</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$66,666,136	81.5%	\$55,015,878	25.1%	\$51,882,136	22.2%	\$41,041,651	66.9%	\$51,882,136	22.4%	\$39,989,101	67.1%
General Revenues		6,213,187	7.6%	6,769,676	3.1%	7,345,955	3.1%	7,397,825	12.1%	6,727,635	2.9%	6,778,195	11.4%
Federal Funds		2,206,706	2.7%	3,900,116	1.8%	3,909,948	1.7%	3,926,375	6.4%	3,909,184	1.7%	3,925,590	6.6%
Special Revenues													
State Central Services Fund													
Water, Sewer, & Solid Waste Revolving		934,848	1.1%	3,094,926	1.4%	4,750,000	2.0%	4,750,000	7.7%	4,750,000	2.0%	4,750,000	8.0%
Transfer from General Improvement		1,350,000	1.7%			1,500,000	0.7%						
Trust Funds - Bond Proceeds		1,441,932	1.8%	147,162,206	67.2%	161,530,800	69.0%	1,103,722	1.8%	161,526,400	69.7%	1,099,322	1.8%
Cash Funds		2,971,317	3.6%	2,936,487	1.3%	3,101,214	1.3%	3,096,874	5.1%	3,045,001	1.3%	3,039,805	5.1%
Merit Adjustment Fund				9,366	0.1%								
<b>Total Funding</b>		<b>81,784,126</b>	<b>100.0%</b>	<b>218,888,655</b>	<b>100.0%</b>	<b>234,020,053</b>	<b>100.0%</b>	<b>61,316,447</b>	<b>100.0%</b>	<b>231,840,356</b>	<b>100.0%</b>	<b>59,582,013</b>	<b>100.0%</b>
Excess Appr./ (Funding)		(55,015,878)		(51,882,136)		(41,033,923)	*	(41,344,217)		(38,936,176)	**	(39,692,747)	**
<b>TOTAL</b>		<b>\$26,768,248</b>		<b>\$167,006,519</b>		<b>\$192,986,130</b>		<b>\$19,972,230</b>		<b>\$192,904,180</b>		<b>\$19,889,266</b>	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY					
SOIL & WATER CONSERVATION COMMISSION (455)				J. Randy Young				BR 40					

\* Excess funding in the Biennium Request column for the first year is reduced, due to unfunded appropriation of \$7,728 in FY02.

\*\* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$1,052,925 in FY02 and \$545,197 in FY03.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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 ADFA to the Soil & Water Cash Account for maintenance and support of this program. Base Levels for this appropriation include pay plan increases of 2.6% each year over the FY01 salary levels, along with related Personal Services Matching costs for 7 positions. Changes included in the Agency Request are as follows:

Addition of a new position, an Attorney Specialist, at costs of \$52,804 for FY02 and \$54,099 for FY02, is requested to prepare legal documentation for loans and grants and coordinate the legal aspects of establishing minimum stream flows.

An increase of \$1,000 in the first year and \$500 in the second 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 \$6,710 each year for replacement of data processing hardware in both years.

Reclassification of the Environmental Program Manager position, Grade 22, to ASWCC Program Manager, Grade 24. Costs are \$2,409 and \$2,470, respectively.

Enhancement of an Accounting Technician I to Accounting Technician II under provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for Base Level, plus the Capital Outlay and CLIP requests.

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	<b>451</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED	AUTHORIZED					01-02	02-03	01-02	02-03		
REGULAR SALARIES	196,556	205,154	223,989	210,489	47,221	257,710	215,962	48,448	264,410	213,322	218,868		
NUMBER OF POSITIONS	7	7	7	7	1	8	7	1	8	7	7		
EXTRA HELP	2,110	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000		
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	53,557	59,627	64,711	60,474	11,326	71,800	61,446	11,543	72,989	60,975	61,962		
OPERATING EXPENSES	52,659	76,500	76,500	76,500	1,000	77,500	76,500	500	77,000	76,500	76,500		
CONF FEES & TRAVEL	11,146	12,000	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000		
PROF FEES & SERVICES	10,243	87,752	87,752	87,752	0	87,752	87,752	0	87,752	87,752	87,752		
CAPITAL OUTLAY	24,998	6,000	6,000	0	6,710	6,710	0	6,710	6,710	6,710	6,710		
<b>TOTAL</b>	<b>351,269</b>	<b>479,033</b>	<b>502,952</b>	<b>479,215</b>	<b>66,257</b>	<b>545,472</b>	<b>485,660</b>	<b>67,201</b>	<b>552,861</b>	<b>489,259</b>	<b>495,792</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	351,269	479,033	*****	479,215	66,257	545,472	485,660	67,201	552,861	489,259	495,792		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>351,269</b>	<b>479,033</b>	<b>*****</b>	<b>479,215</b>	<b>66,257</b>	<b>545,472</b>	<b>485,660</b>	<b>67,201</b>	<b>552,861</b>	<b>489,259</b>	<b>495,792</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>351,269</b>	<b>479,033</b>	<b>*****</b>	<b>479,215</b>	<b>66,257</b>	<b>545,472</b>	<b>485,660</b>	<b>67,201</b>	<b>552,861</b>	<b>489,259</b>	<b>495,792</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO A55 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		2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		102	455 A55	B	351,269 7	479,033 7	479,215 7			485,660 7				482,549 7	489,082 7			
001		102	455 A55 130 FINANCIAL SERVICES (CAROLE HUGHSON)	C09			3,334 0			3,422 0								
Request enhancement of title and grade for an Accounting Technician I to Accounting Technician II under provisions of the Career Ladder Incentive Program.																		
001		102	455 A55 180 WATER DEVELOPMENT (DAVID HEADOR)	C10			2,409 0			2,470 0								
Request reclassification of an Environmental Program Manager, Grade 22, to ASWCC Program Manager, Grade 24.																		

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL--- --BUDGETED---		-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST-----			REQUEST-----			2001-02	2002-03	2001-02	2002-03			
002		102	455 A55 A90 INFO TECH - CASH FUND (102)	C08			6,710 0				6,710 0			6,710	6,710				
<p>In accordance with the Commission's Information Technology Plan, the purchase of a computer for the requested new position and the replacement of 2 other computers in the first year and 4 computers in the second year are requested.</p>																			
003		102	455 A55 110 LEGAL SERVICES	C01			53,804 1				54,599 1								
<p>Request addition of an Attorney Specialist position to prepare legal documentation for loans and grants for the Agency's financial assistance program and to perform legal research and drafting related to establishment of minimum stream flows. Included is a request for supporting office supplies and equipment.</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  
2001 - 2003**

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 pay plan increases of 2.6% each year over the FY01 salary levels, along with related Personal Services Matching costs for 9 positions. The Base Level position which was authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) is reflected at the maximum authorized classification in accordance with CLIP guidelines. Changes included in the Agency Request are as follows:

Addition of a new position, Construction Inspector, at costs of \$35,924 for FY02 and \$36,783 for FY03, is requested for complaints investigation related to water well construction.

An increase of \$1,000 in the first year and \$500 in the second year for Operating Expenses to provide equipment and supplies for the requested new position.

In the Department's Information Technology Plan, Capital Outlay is requested in amounts of \$57,310 and \$37,160, respectively, for replacement of data processing hardware in both years.

The Agency requests transfer of the Rural Water Association appropriation from its general revenue funded account, releasing a general revenue Base Level of \$78,625 each year, to be supported in this cash fund account with a new level of \$85,000 each year.

The Executive Recommendation provides for the Agency Request, and with the agreement of the Agency, recommends the addition of an Engineer, P.E. position to be supported by cash funds in this appropriation. Regular Salaries and Matching costs are \$48,150 in FY02 and \$49,323 in FY03. This position had been requested by the Agency in the general revenue funded Water Quality Plan Implementation 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	<b>455</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	00-01			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	EXPENDITURES		AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	99-00	00-01	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	219,709	254,890	260,583	263,353	28,002	291,355	270,201	28,730	298,931	329,741	338,315		
NUMBER OF POSITIONS	8	9	9	9	1	10	9	1	10	11	11		
PERSONAL SERV MATCHING	67,766	71,726	75,203	73,317	7,922	81,239	74,531	8,053	82,584	91,003	92,523		
OPERATING EXPENSES	113,296	111,571	111,571	111,571	1,000	112,571	111,571	500	112,071	112,571	112,071		
CONF FEES & TRAVEL	3,464	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROF FEES & SERVICES	1,942	22,250	22,250	22,250	0	22,250	22,250	0	22,250	22,250	22,250		
CAPITAL OUTLAY	89,057	6,000	6,000	0	57,310	57,310	0	37,160	37,160	57,310	37,160		
GRANTS/AIDS	1,783,097	1,981,017	1,981,017	1,981,017	0	1,981,017	1,981,017	0	1,981,017	1,981,017	1,981,017		
TRAINING/CONTRACT SERVICE	0	0	0	0	85,000	85,000	0	85,000	85,000	85,000	85,000		
<b>TOTAL</b>	<b>2,278,331</b>	<b>2,457,454</b>	<b>2,466,624</b>	<b>2,461,508</b>	<b>179,234</b>	<b>2,640,742</b>	<b>2,469,570</b>	<b>159,443</b>	<b>2,629,013</b>	<b>2,688,892</b>	<b>2,678,336</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	5,514,308	5,856,025	*****	5,856,025		5,856,025	5,771,025		5,771,025	5,856,025	5,722,875		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	2,620,048	2,457,454	*****	2,376,508	179,234	2,555,742	2,384,570	159,443	2,544,013	2,555,742	2,544,013		
OTHER			*****										
TOTAL FUNDING	8,134,356	8,313,479	*****	8,232,533	179,234	8,411,767	8,155,595	159,443	8,315,038	8,411,767	8,266,888		
EXCESS APPRO/ (FUNDING)	( 5,856,025)	( 5,856,025)	*****	( 5,771,025)		( 5,771,025)	( 5,686,025)		( 5,686,025)	( 5,722,875)	( 5,588,552)		
<b>TOTAL</b>	<b>2,278,331</b>	<b>2,457,454</b>	<b>*****</b>	<b>2,461,508</b>	<b>179,234</b>	<b>2,640,742</b>	<b>2,469,570</b>	<b>159,443</b>	<b>2,629,013</b>	<b>2,688,892</b>	<b>2,678,336</b>		

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

Actual exceeds Authorized in Various Line Items due to a Transfer from Cash Fund  
 Holding Account during the 1999-2000 Fiscal Year.

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		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
000		102	455 A60	B	2,278,331 8	2,457,454 9	2,461,508 9					2,469,570 9		2,461,508 9	2,469,570 9			
001		102	455 A60 A90 INFO TECH - CASH FUND (102)	C08			57,310 0					37,160 0		57,310	37,160			
	<p>In accordance with the Commission's IT Plan, the purchase of a computer for the requested new position, along with the replacement of 14 computers and 3 laser printers in the first year and 13 computers and 3 laser printers in the second year are requested.</p>																	
001		102	455 A60 190 WATER WELL (TODD FUGITT)	C01			36,924 1					37,283 1		36,924 1	37,283 1			
	<p>Request addition of a Construction Inspector position to assist with investigation of complaints related to water well construction. Included is a request for supporting office supplies and equipment.</p>																	

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

RANK BY APPROPRIATION  
BR 264

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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
002		102	455 A60 180 WATER DEVELOPMENT (DAVID MEADOR)	C01			85,000 0					85,000 0			85,000	85,000		
<p>This request is for transfer of the Rural Water Association "circuit rider" program to this appropriation to be funded by Agency cash funds, with an increased level of \$85,000 each year.</p>																		
		102	455 A60 150 WATER MANAGEMENT (EARL SMITH)	C01			0 0					0 0			48,150 1	49,323 1		
															<p>With Agreement by the Agency, the Executive Recommendation provides for the Engineer, P.E. position that was requested in the general revenue funded Water Quality Plan Implementation Program to be included in this appropriation to be supported by Agency Cash Funds.</p>			

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

RANK BY APPROPRIATION  
 BR 264

---

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

The Soil and Water Conservation Commission's Dam Inventory appropriation is 100% federally funded. The Commission conducts periodic inspections to determine the number and current condition of dams within the State's jurisdiction. From a data base maintained by the Agency, reports are made to update records in the Federal Emergency Management Agency. Base Level for this program is \$18,703 each year.

The Commission is requesting Capital Outlay to replace data processing hardware, in accordance with the Agency's Information Technology Plan. Also requested is continuation of additional Operating Expenses provided by FEMA in a miscellaneous federal grant approved in July, 2000.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission	Name: Dam Inventory	Name: Soil Conservation Water Resources - Federal	BR20	<b>459</b>
Code: 455	Code: 1AA	Code: FSC		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
OPERATING EXPENSES	9,188	21,356	11,703	11,703	9,653	21,356	11,703	9,653	21,356	21,356	21,356		
CONF FEES & TRAVEL	5,036	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
CAPITAL OUTLAY	4,247	5,000	5,000	0	1,540	1,540	0	2,860	2,860	1,540	2,860		
<b>TOTAL</b>	<b>18,471</b>	<b>33,356</b>	<b>23,703</b>	<b>18,703</b>	<b>11,193</b>	<b>29,896</b>	<b>18,703</b>	<b>12,513</b>	<b>31,216</b>	<b>29,896</b>	<b>31,216</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	18,471	33,356	*****	18,703	11,193	29,896	18,703	12,513	31,216	29,896	31,216		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>18,471</b>	<b>33,356</b>	<b>*****</b>	<b>18,703</b>	<b>11,193</b>	<b>29,896</b>	<b>18,703</b>	<b>12,513</b>	<b>31,216</b>	<b>29,896</b>	<b>31,216</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>18,471</b>	<b>33,356</b>	<b>*****</b>	<b>18,703</b>	<b>11,193</b>	<b>29,896</b>	<b>18,703</b>	<b>12,513</b>	<b>31,216</b>	<b>29,896</b>	<b>31,216</b>		

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

Budgeted exceeds Authorized in the Operating Expenses line item due to a miscellaneous federal grant that was approved in July, 2000.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					99-00	00-01	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		FSC	455 1AA	B	18,471	33,356	18,703	0			18,703	0			18,703	18,703		
001		FSC	455 1AA A91 INFO TECH - FEDERAL FUNDS (FSC)	C08			1,540	0			2,860	0			1,540	2,860		
<p>In accordance with the Commission's IT Plan, replacement of data processing hardware in each year is requested.</p>																		
001		FSC	455 1AA 150 WATER MANAGEMENT (EARL SMITH)	C01			9,653	0			9,653	0			9,653	9,653		
<p>An addition in Operating Expenses each year is requested to provide continued access to resources that are available in FY01 due to approval of a miscellaneous federal grant in July, 2000.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

The Soil and Water Conservation Commission's appropriation for disbursement of proceeds from the sales of Water, Waste Disposal and Pollution Abatement General Obligation Bonds has a Base Level of \$105,000,000 in the first year. The Agency is requesting a special language provision that will authorize any remaining balance for Projects Disbursement to be carried forward to the second year. Also requested is Capital Outlay of \$4,400 each year for replacement of data processing hardware, in accordance with the Commission's Information Technology Plan.

Any sale or refinancing of Water, Waste Disposal and Pollution Abatement General Obligation Bonds, initially approved by vote of the people in the General Election of 1998, must be recommended by the Governor.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Soil &amp; Water Conservation Commission</b>  <b>Code: 455</b>	<b>Name: Wtr, Waste Disposal &amp; Pollution Abatement Bonds</b>  <b>Code: 1EE</b>	<b>Name: Wtr, Waste Disposal &amp; Pollution Abatement Construction Fund</b>  <b>Code: TPW</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>462</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
CAPITAL OUTLAY	0	0	0	0	4,400	4,400	0	4,400	4,400	4,400			
PROJECT DISBURSEMENTS	0	105,000,000	CARRY FORWARD	105,000,000	25,000,000	130,000,000	CARRY FORWARD			130,000,000	CARRY FORWARD		
TOTAL	0	105,000,000	0	105,000,000	25,004,400	130,004,400	0	4,400	4,400	130,004,400	4,400		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS		105,000,000	*****	105,000,000	25,004,400	130,004,400		4,400	4,400	130,004,400	4,400		
TOTAL FUNDING		105,000,000	*****	105,000,000	25,004,400	130,004,400		4,400	4,400	130,004,400	4,400		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		105,000,000	*****	105,000,000	25,004,400	130,004,400		4,400	4,400	130,004,400	4,400		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 1EE WATER, WASTE DISPOSAL AND POLLUTION ABATEMENT BONDS  
 FUND TPW WATER WASTE POL ABATMENT CONSTR-(455)

The Project Disbursements special line item was originally authorized a total of \$105,000,000 for the 1999-01 Biennium.

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
															2001-02	2002-03	2001-02	2002-03
000		TPW	455 1EE	B		105,000,000	105,000,000	0				0			105,000,000			
001		TPW	455 1EE 180 WATER DEVELOPMENT (DAVID HEADOR)	C01			25,000,000	0				0			25,000,000			
<p>Additional appropriation is requested for the purpose of refinancing existing bond issues should interest rates change sufficiently to provide long-term savings.</p>																		
002		TPW	455 1EE A92 INFO TECH - BONDS TDF & TDG & TPX	C08			4,400	0				4,400			4,400	4,400		
<p>In accordance with the Commission's IT Plan, Capital Outlay is requested in each year for replacement of data processing hardware.</p>																		

DEPT 010 SEPARATE AGENCIES  
 ACY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 1EE WATER, WASTE DISPOSAL AND POLLUTION ABATEMENT BONDS  
 FUND TPW WATER WASTE POL ABATMENT CONSTR-(455)

RANK BY APPROPRIATION  
 BR 264

---

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Beaver Eradication Program  Code: 129	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  465
---	---	--	---	------------------------

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
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  
2001 - 2003**

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 \$115,792 for FY02 and \$117,943 for FY03, with three authorized positions budgeted. Included are pay plan increases of 2.6% each year over FY01 salary levels, along with related Personal Services Matching costs. Requested Change Levels are as follows:

Capital Outlay of \$3,080 each year for replacement of data processing hardware, in accordance with the Commission's Information Technology Plan.

An enhanced title and grade for one position under the provisions of the Career Ladder Incentive Program.

Addition of \$3,800 each year in Extra Help, along with related Personal Services Matching to continue provision of resources that were initially authorized by miscellaneous federal grant.

The Executive Recommendation provides for Base Level, plus the Capital Outlay and Extra Help requests.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Flood Insurance Program  Code: 2BU	Name: Soil Conservation Water Resources - Federal  Code: FSC	BR20	<b>467</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	61,810	68,600	69,774	70,362	650	71,012	72,192	667	72,859	70,362	72,192		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
EXTRA HELP	3,122	7,000	3,200	3,200	3,800	7,000	3,200	3,800	7,000	7,000	7,000		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	20,149	15,909	22,341	21,600	405	22,005	21,921	409	22,330	21,891	22,212		
OPERATING EXPENSES	10,993	15,059	15,059	15,059	0	15,059	15,059	0	15,059	15,059	15,059		
CONF FEES & TRAVEL	4,711	5,571	5,571	5,571	0	5,571	5,571	0	5,571	5,571	5,571		
CAPITAL OUTLAY	0	0	0	0	3,080	3,080	0	3,080	3,080	3,080	3,080		
<b>TOTAL</b>	<b>100,785</b>	<b>112,139</b>	<b>115,945</b>	<b>115,792</b>	<b>7,935</b>	<b>123,727</b>	<b>117,943</b>	<b>7,956</b>	<b>125,899</b>	<b>122,963</b>	<b>125,114</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	100,785	112,139	*****	115,792	7,935	123,727	117,943	7,956	125,899	122,963	125,114		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>100,785</b>	<b>112,139</b>	<b>*****</b>	<b>115,792</b>	<b>7,935</b>	<b>123,727</b>	<b>117,943</b>	<b>7,956</b>	<b>125,899</b>	<b>122,963</b>	<b>125,114</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>100,785</b>	<b>112,139</b>	<b>*****</b>	<b>115,792</b>	<b>7,935</b>	<b>123,727</b>	<b>117,943</b>	<b>7,956</b>	<b>125,899</b>	<b>122,963</b>	<b>125,114</b>		

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

Budgeted exceeds Authorized in the Extra Help line item due to a miscellaneous federal grant that was approved in July, 2000.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		FSC 455 2BU		B	100,785 3	112,139 3	115,792 3			117,943 3			115,792 3	117,943 3				
001		FSC 455 2BU A91 INFO TECH - FEDERAL FUNDS (FSC)		C08			3,080 0			3,080 0			3,080	3,080				
<p>In accordance with the Commission's IT Plan, replacement of one computer each year is requested.</p>																		
002		FSC 455 2BU 160 WATER QUALITY (ROBERT MORGAN)		C09			764 0			785 0								
<p>Request enhancement of title and grade for a Secretary II to Executive Secretary under 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(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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03			
003		FSC	455 2BU 150 WATER MANAGEMENT (EARL SMITH)	C01			4,091 0				4,091 0			4,091	4,091				
<p>Additions of \$3,800 in Extra Help each year, plus Matching, are requested to continue providing resources that were originally approved as a miscellaneous federal grant in July, 1999, and renewed in July, 2000.</p>																			

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

RANK BY APPROPRIATION

BR 264

---

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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 FY00, \$458,569 was transferred to the revolving fund for future disbursement.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Water, Sewer, & Solid Waste - State  Code: 2GE	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>471</b>
---	---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
GRANTS/AIDS	277,650	736,219	736,219	736,219	0	736,219	736,219	0	736,219	736,219	736,219					
TOTAL	277,650	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	277,650	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	277,650	736,219	*****	736,219		736,219	736,219		736,219	736,219	736,219					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	277,650	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  
2001 - 2003**

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 \$1,508,820 for FY02 and \$1,515,134 for FY03, with 5 positions authorized and budgeted. Included is a pay plan increase of 2.6% each year over FY01 salary levels, along with related Personal Services Matching costs. Change Levels are requested as follows:

An increase of \$225,000 each year in the Water Quality Technician special line item to provide resources that would allow district technicians to increase their output to an average of 1,200 work plans annually.

An additional position of Engineer, P.E. to work on the establishment of minimum stream flows, non riparian water rights, and allocations of surface water. Salary and Matching costs are \$48,150 for FY02 and \$49,323 for FY03.

Increases of \$1,000 and \$500, respectively, in Operating Expenses to obtain office supplies and equipment for the requested new position.

The Executive Recommendation provides for Base Level, plus the additional appropriation for the Water Quality Technician special line item. General Revenue funding is recommended at the Base Level only. With the agreement of the Agency, the Engineer, P.E. position is recommended in the Soil & Water Grants – Cash appropriation to be supported by cash funds.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Water Quality Plan Implementation  Code: 2RG	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>473</b>
---	---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	172,487	201,042	216,344	206,268	38,386	244,654	211,632	39,384	251,016	206,268	211,632		
NUMBER OF POSITIONS	4	5	5	5	1	6	5	1	6	5	5		
PERSONAL SERV MATCHING	45,432	50,097	54,454	51,352	9,764	61,116	52,302	9,939	62,241	51,352	52,302		
OPERATING EXPENSES	3,187	3,200	3,200	3,200	1,000	4,200	3,200	500	3,700	3,200	3,200		
CONF FEES & TRAVEL	834	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
GRANTS/AIDS	461,843	722,000	722,000	722,000	0	722,000	722,000	0	722,000	722,000	722,000		
WATER QUALITY TECHNICIAN	524,997	525,000	525,000	525,000	225,000	750,000	525,000	225,000	750,000	750,000	750,000		
<b>TOTAL</b>	<b>1,208,780</b>	<b>1,502,339</b>	<b>1,521,998</b>	<b>1,508,820</b>	<b>274,150</b>	<b>1,782,970</b>	<b>1,515,134</b>	<b>274,823</b>	<b>1,789,957</b>	<b>1,733,820</b>	<b>1,740,134</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,208,780	1,502,339	*****	1,508,820	274,150	1,782,970	1,515,134	274,823	1,789,957	1,508,820	1,515,134		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,208,780</b>	<b>1,502,339</b>	<b>*****</b>	<b>1,508,820</b>	<b>274,150</b>	<b>1,782,970</b>	<b>1,515,134</b>	<b>274,823</b>	<b>1,789,957</b>	<b>1,508,820</b>	<b>1,515,134</b>		
EXCESS APPRO/ (FUNDING)			*****							225,000	225,000		
<b>TOTAL</b>	<b>1,208,780</b>	<b>1,502,339</b>	<b>*****</b>	<b>1,508,820</b>	<b>274,150</b>	<b>1,782,970</b>	<b>1,515,134</b>	<b>274,823</b>	<b>1,789,957</b>	<b>1,733,820</b>	<b>1,740,134</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPR 2RC WATER QUALITY PLAN IMPLEMENTATION  
 FUND IWA 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-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		--BUDGETED--		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		HUA	455 2RG	B	1,208,780 4	1,502,339 5	1,508,820 5		1,515,134 5			1,508,820 5	1,515,134 5					
001		HUA	455 2RG 140 CONSERVATION (LARRY WHITE)	C02			225,000 0		225,000 0			225,000	225,000					
<p>This increase is requested to provide resources that would allow district water quality technicians to increase their output up to 1,200 work plans per year.</p>																		
002		HUA	455 2RG 150 WATER MANAGEMENT (EARL SMITH)	C01			49,150 1		49,823 1									
<p>An additional position of Engineer, P.E. is requested to work on the establishment of minimum stream flows, non riparian water rights, and allocations of surface water. Also requested are additions for supporting office supplies and equipment.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

The Soil and Water Conservation Commission's State Operations appropriation is funded entirely by general revenues. Base Levels for this appropriation include pay plan increases of 2.6% each year over the FY01 salary levels, along with related Personal Services Matching costs for 28 positions. The Base Level positions which were authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification in accordance with CLIP guidelines. Requests for changes are itemized as follows:

An extraordinary 7% increase above the 2.6% Base Level pay plan increase provided for the Soil & Water Conservation Commission Director position. Costs are \$6,343 in the first year and \$6,785 in the second year.

Reclassification of 2 other positions at costs of \$7,630 for FY02 and \$7,825 for FY03.

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

The Executive Recommendation provides for Base Level only.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: State Operations  Code: 262	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>476</b>
---	---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	1,079,690	1,156,052	1,175,580	1,192,050	12,243	1,204,293	1,223,042	12,739	1,235,781	1,192,050	1,223,042		
NUMBER OF POSITIONS	28	28	28	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	274,158	290,540	298,269	294,167	1,730	295,897	299,693	1,871	301,564	294,167	299,693		
OPERATING EXPENSES	374,659	374,695	374,695	374,695	0	374,695	374,695	0	374,695	374,695	374,695		
CONF FEES & TRAVEL	10,160	10,165	10,165	10,165	0	10,165	10,165	0	10,165	10,165	10,165		
CONSERVATION DISTRICTS	939,989	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		
<b>TOTAL</b>	<b>2,802,819</b>	<b>2,896,805</b>	<b>2,924,062</b>	<b>2,936,430</b>	<b>13,973</b>	<b>2,950,403</b>	<b>2,972,948</b>	<b>14,610</b>	<b>2,987,558</b>	<b>2,936,430</b>	<b>2,972,948</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,802,819	2,807,439	*****	2,928,702	13,973	2,942,675	2,972,948	14,610	2,987,558	2,928,702	2,972,948		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		9,366	*****										
<b>TOTAL FUNDING</b>	<b>2,802,819</b>	<b>2,896,805</b>	<b>*****</b>	<b>2,928,702</b>	<b>13,973</b>	<b>2,942,675</b>	<b>2,972,948</b>	<b>14,610</b>	<b>2,987,558</b>	<b>2,928,702</b>	<b>2,972,948</b>		
EXCESS APPRO/ (FUNDING)			*****	7,728		7,728				7,728			
<b>TOTAL</b>	<b>2,802,819</b>	<b>2,896,805</b>	<b>*****</b>	<b>2,936,430</b>	<b>13,973</b>	<b>2,950,403</b>	<b>2,972,948</b>	<b>14,610</b>	<b>2,987,558</b>	<b>2,936,430</b>	<b>2,972,948</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 262 STATE OPERATIONS  
 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		2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE					
000		HJA	455 262	B	2,802,819 28	2,896,805 28	2,936,430 28		2,972,948 28		2,936,430 28		2,972,948 28					
001		HJA	455 262 100 DIRECTOR'S OFFICE	C10			6,343 0		6,785 0									
	Request is for additional pay increase for the Agency Director position above the standard provision of 2.6% each year.																	
002		HJA	455 262 130 FINANCIAL SERVICES (CAROLE HUGHSON)	C10			3,071 0		3,151 0									
	Request reclassification of the Agency Fiscal Manager position to ASWCC Fiscal Administrator to compensate for increased complexity and volume of work due to addition of several programs, including relocation of the Water Well Construction Commission to this Agency.																	

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

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03	
003		HUA	455 262 110 LEGAL SERVICES	C10			4,559 0					4,674 0						
Request reclassification of Attorney Specialist to Attorney Supervisor, since this position supervises another Attorney and two administrative and clerical positions.																		
004		HUA	455 262 140 CONSERVATION (LARRY WHITE)	C09			0 0					0 0						
Request enhancement of title and grade for a Secretary II to Executive Secretary under provisions of the Career Ladder Incentive Program.																		
005		HUA	455 262 110 LEGAL SERVICES	C09			0 0					0 0						
Request enhancement of title and grade for a Secretary II to Executive Secretary under provisions of the Career Ladder Incentive Program.																		

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

RANK BY APPROPRIATION  
BR 264

---

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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's request is for Base Level, plus the addition of \$10,000 each year to support a new line item for Ouachita River Commission Expenses.

The Executive Recommendation provides for Base Level and recommends that expenses for the Ouachita River Commission be provided in the Ouachita River Waterways Projects Program.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Grants and Attorney Services  Code: 263	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  480
---	---	--	---	------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
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	5,865	5,871	5,871	5,871	0	5,871	5,871	0	5,871	5,871	5,871		
COMMITTEE/COMMISSION EXP	9,670	10,000	10,000	10,000	0	10,000	10,000	0	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	10,584	10,700	10,700	10,700	0	10,700	10,700	0	10,700	10,700	10,700		
OUACHITA RIVER COMMISSION EXPENSES	0	0	0	0	10,000	10,000	0	10,000	10,000	0	0		
<b>TOTAL</b>	<b>84,839</b>	<b>85,291</b>	<b>85,291</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>85,291</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	84,839	85,291	*****	85,291	10,000	95,291	85,291	10,000	95,291	85,291	85,291		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>84,839</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>85,291</b>		
EXCESS APPROZ (FUNDING)			*****										
<b>TOTAL</b>	<b>84,839</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>10,000</b>	<b>95,291</b>	<b>85,291</b>	<b>85,291</b>		

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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
000		HUA	455 263	B	84,839	85,291	85,291 0	85,291 0						85,291	85,291			
001		HUA	455 263 100 DIRECTOR'S OFFICE	C01			10,000 0	10,000 0										
<p>Establishment of a line item is requested to process payment of Ouachita River Commission 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  
2001 - 2003**

---

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 \$296,157 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 the Agency Request for. General Revenue funding is recommended at Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission Code: 455	Name: Rural Fire Protection Program Code: 381	Name: State General Services Code: HUA	BR20	483

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							LEVEL	REQUEST	LEVEL	REQUEST	01-02	02-03	01-02
RURAL FIRE PROTECTION PROGRAM	1,100,000	803,843	1,100,000	803,843	296,157	1,100,000	803,843	296,157	1,100,000	1,100,000	1,100,000					
TOTAL	1,100,000	803,843	1,100,000	803,843	296,157	1,100,000	803,843	296,157	1,100,000	1,100,000	1,100,000					
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES	1,100,000	803,843	XXXXXXXXXX	803,843	296,157	1,100,000	803,843	296,157	1,100,000	803,843	803,843					
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS			XXXXXXXXXX													
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
OTHER			XXXXXXXXXX													
TOTAL FUNDING	1,100,000	803,843	XXXXXXXXXX	803,843	296,157	1,100,000	803,843	296,157	1,100,000	803,843	803,843					
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX							296,157	296,157					
TOTAL	1,100,000	803,843	XXXXXXXXXX	803,843	296,157	1,100,000	803,843	296,157	1,100,000	1,100,000	1,100,000					

APPROPRIATION SUMMARY

BR 215

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 381 RURAL FIRE PROTECTION PROGRAM  
 FUND HUA 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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
000		HUA	455 381	B	1,100,000	803,843	803,843 0					803,843 0		803,843	803,843				
001		HUA	455 381 200 RURAL FIRE PROTECTION	C01			296,157 0					296,157 0		296,157	296,157				
<p>This request is for restoration of the appropriation for the Rural Fire Protection Program to its full authorization so that communities can continue to progress in improving fire protection services to 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  
2001 - 2003**

---

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.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Conservation District Program  Code: 383	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  486
---	--	--	---	------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
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  
2001 - 2003**

---

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 FY00, because claims for reimbursement were not received before the June 30 deadline for the FY00 fiscal year. Continuation of the Base Level of \$10,000 each year is requested.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Conservation Reserve Program  Code: 384	<b>TREASURY FUND</b> Name: Soil Conservation Water Resources - Federal  Code: FSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  488
---	--	--	---	------------------------

ARKANSAS BUDGET SYSTEM

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

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

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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 \$23,369,620 for FY02, with a lesser amount of \$96,193 for FY03 due to a carry forward provision, with two positions authorized to administer the Program. Also included is a pay plan increase of 2.6% each year over FY01 salary levels, along with related Personal Services Matching costs. The Base Level position which was authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) is reflected at the maximum authorized classification in accordance with CLIP guidelines. 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, and enhancement of title and grade for one position in accordance with provisions of the Career Ladder Incentive Program.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Water Development General Obligation Bond Program  Code: 385	<b>TREASURY FUND</b> Name: Water Resources Development Construction Fund  Code: TDF	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>490</b>
--	--	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
			01-02							02-03	01-02	02-03	
REGULAR SALARIES	69,647	72,044	72,083	73,912	0	73,912	75,834	0	75,834	73,912	75,834		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	18,300	18,688	19,222	19,019	0	19,019	19,359	0	19,359	19,019	19,359		
OPERATING EXPENSES	0	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	5,999	6,000	6,000	0	0	0	0	0	0	0	0		
DISBURSEMENTS FOR WATER PROJ CONST	11,427,611	23,275,689	CARRY FORWARD	23,275,689	0	23,275,689	CARRY FORWARD	CARRY FORWARD		23,275,689	CARRY FORWARD		
<b>TOTAL</b>	<b>11,521,557</b>	<b>23,373,421</b>	<b>98,305</b>	<b>23,369,620</b>	<b>0</b>	<b>23,369,620</b>	<b>96,193</b>	<b>0</b>	<b>96,193</b>	<b>23,369,620</b>	<b>96,193</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	28,184,908	17,223,072	*****	17,223,072		17,223,072	10,613,452		10,613,452	17,223,072	10,613,452		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS	559,721	23,373,421	*****	16,760,000		16,760,000	456,000		456,000	16,760,000	456,000		
TOTAL FUNDING	28,744,629	40,596,493	*****	33,983,072		33,983,072	11,069,452		11,069,452	33,983,072	11,069,452		
EXCESS APPRO/ (FUNDING)	(17,223,072)	(17,223,072)	*****	(10,613,452)		(10,613,452)	(10,973,259)		(10,973,259)	(10,613,452)	(10,973,259)		
<b>TOTAL</b>	<b>11,521,557</b>	<b>23,373,421</b>	<b>*****</b>	<b>23,369,620</b>		<b>23,369,620</b>	<b>96,193</b>		<b>96,193</b>	<b>23,369,620</b>	<b>96,193</b>		

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 Disbursement for Water Projects Construction special line item was originally authorized a total of \$33,400,000 for the 1999-01 Biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		TDF	455 385	B	11,521,557 2	23,373,421 2	23,369,620 2			96,193 2			23,369,620 2	96,193 2				
001		TDF	455 385 180 WATER DEVELOPMENT (DAVID HEADOR)	C09			0 0			0 0								
<p>Request enhancement of title and grade for an Administrative Assistant I to Administrative Assistant II under provisions of the Career Ladder Incentive Program.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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 and a biennial request for transfer of \$1,000,000 in additional funds from the General Improvement fund to the Trust Fund. The current focus of this Program is a study to determine the probable volume of commerce that would be conducted via the Red River as a navigable waterway.

Included in this request is continuation of five positions currently authorized by Supplemental Personal Services. These are a Program Support Manager, a Management Project Analyst II, two Management Project Analyst I's, and an Administrative Assistant I. Each will be involved in an assigned portion of the study during the 2001-2003 Biennium. Costs for these positions are \$217,958 in the first year and \$223,241 in the second year. Also requested is a special language clause that will carry forward to the second year the remaining balance in the Study Expenses special line item.

The Executive Recommendation provides for the Agency Request, with the exception of the request for the General Improvement Fund transfer in FY02. General Improvement Fund requests will be reviewed for recommendation at a later date.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Red River Levee Rehabilitation Project  Code: 475	<b>TREASURY FUND</b> Name: Red River Waterways Project Trust Fund  Code: TWP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>493</b>
---	--	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	0	0	0	0	172,576	172,576	0	177,065	177,065	172,576	177,065		
NUMBER OF POSITIONS	0	0	0	0	5	5	0	5	5	5	5		
PERSONAL SERV MATCHING	5,623	17,835	0	0	45,382	45,382	0	46,176	46,176	45,382	46,176		
SUPPLEMENTAL EMERG SALARIES	20,667	66,600	0	0	0	0	0	0	0	0	0		
STUDY EXPENSES	1,728,808	1,174,233	CARRY FORWARD	1,174,233	0	1,174,233		CARRY FORWARD		1,174,233	CARRY FORWARD		
<b>TOTAL</b>	<b>1,755,098</b>	<b>1,258,668</b>	<b>0</b>	<b>1,174,233</b>	<b>217,958</b>	<b>1,392,191</b>	<b>0</b>	<b>223,241</b>	<b>223,241</b>	<b>1,392,191</b>	<b>223,241</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	12,635,665	12,289,759	*****	11,561,091		11,561,091	11,665,900		11,665,900	11,561,091	10,665,900		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRANSFER FROM GENERAL IMPROVEMENT	850,000		*****		1,000,000	1,000,000							
TRUST FUNDS	559,192	530,000	*****	279,042	217,958	497,000	277,759	223,241	501,000	497,000	501,000		
TOTAL FUNDING	14,044,857	12,819,759	*****	11,840,133	1,217,958	13,058,091	11,943,659	223,241	12,166,900	12,058,091	11,166,900		
EXCESS APPRO/ (FUNDING)	(12,289,759)	(11,561,091)	*****	(10,665,900)	( 1,000,000)	(11,665,900)	(11,943,659)		(11,943,659)	(10,665,900)	(10,943,659)		
<b>TOTAL</b>	<b>1,755,098</b>	<b>1,258,668</b>	<b>*****</b>	<b>1,174,233</b>	<b>217,958</b>	<b>1,392,191</b>		<b>223,241</b>	<b>223,241</b>	<b>1,392,191</b>	<b>223,241</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 475 RED RIVER LEVEE REHABILITATION PROJECT  
 FUND TWP RED RIVER WATERWAYS PROJ TRUST-(455)

The Study Expenses special line item was originally authorized a total of \$3,171,204 for the 1999-01 Biennium.

Requested positions were established through the authority of the Supplemental Personal Services provision.

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---		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		TMP	455 475	B	1,755,098	1,258,668	1,174,233					0			1,174,233			
							0					0						
001		TMP	455 475 150 WATER MANAGEMENT (EARL SMITH)	C01			217,958					223,241			217,958	223,241		
							5					5			5	5		
<p>Continuation is requested for five positions that are currently authorized by Supplemental Emergency Provisions. Each is involved in a study to determine the feasibility of providing a navigable channel in the Red River where it passed through Arkansas. These positions are a Program Support Manager, a Management Project Analyst II, two Management Project Analyst I's, and an Administrative Assistant I.</p>																		

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 475 RED RIVER LEVEE REHABILITATION PROJECT  
 FUND TMP RED RIVER WATERWAYS PROJ TRUST-(455)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

The Soil and Water Conservation Commission is requesting a biennial appropriation to continue the Ouachita River Waterways Projects Program authorized by Act 1190 of 1999. This program is concerned with development of recreational facilities, parks, and services along the banks of the Ouachita River across South Arkansas. A transfer of \$500,000 from the General Improvement Fund to the Ouachita River Waterways Projects Trust Fund is requested to provide operating funds during the 2001-2003 Biennium.

The Executive Recommendation provides for the requested appropriation. General Improvement Fund requests will be reviewed for recommendation at a later date. A request for \$10,000 each year for Ouachita River Commission Expenses in the Grants & Attorney Services Program is recommended for payment from the Project Expenses line item in this Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission	Name: Ouachita River Waterways Projects	Name: Ouachita River Waterways Projects Trust Fund	BR20	496
Code: 455	Code: 659	Code: TWO		

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
PROJECT EXPENSES	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0		
TOTAL	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		500,000	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRANSFER FROM GENERAL IMPROVEMENT	500,000		*****		500,000	500,000							
TOTAL FUNDING	500,000	500,000	*****		500,000	500,000							
EXCESS APPRO/ (FUNDING)	( 500,000)		*****	500,000	( 500,000)					500,000			
TOTAL		500,000	*****	500,000		500,000				500,000			

DEPT 010 SEPARATE AGENCIES  
 AGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 APPRO 659 OUACHITA RIVER WATERWAYS PROJECTS  
 FUND TWO OUACHITA RIVER WATERWAYS PROJECTS-(455)

Act 1190 of 1999 provided a Biennial Appropriation for this Program for the 1999-2001 Biennium. The Agency Request and Executive Recommendation provide for a Biennial Appropriation for the 2001-2003 Biennium.

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Water Research  Code: 808	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>498</b>
---	---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
WATER RESEARCH/CONTRACT	22,240	38,800	38,800	38,800	0	38,800	38,800	0	38,800	38,800	38,800		
TOTAL	22,240	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	22,240	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	22,240	38,800	*****	38,800		38,800	38,800		38,800	38,800	38,800		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	22,240	38,800	*****	38,800		38,800	38,800		38,800	38,800	38,800		

DEPT 010 SEPARATE AGENCIES  
 .GY 455 SOIL AND WATER CONSERVATION COMMISSION  
 .PPRO 808 WATER RESEARCH  
 .UND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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 \$18,265,674 for FY02, with a lesser amount of \$137,922 for FY03 due to a carry forward provision. Three positions are authorized for administration of the Program. Also included is a pay plan increase of 2.6% each year over FY01 salary levels, along with related Personal Services Matching costs. Two Base Level positions which were authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification in accordance with CLIP guidelines. 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, and Capital Outlay of \$4,400 each year for replacement of data processing hardware as authorized in the Commission's Information Technology Plan.

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: Pollution Abatement Waste Disposal Bond Program  Code: 821	Name: Pollution Abatement Bond Construction Fund  Code: TDG	BR20	<b>500</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED								01-02	02-03	01-02	02-03
REGULAR SALARIES	90,858	97,698	98,796	103,526	0	103,526	106,218	0	106,218	103,526	106,218		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	25,503	26,165	27,182	27,226	0	27,226	27,704	0	27,704	27,226	27,704		
OPERATING EXPENSES	1,359	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CONF FEES & TRAVEL	1,998	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CAPITAL OUTLAY	6,000	0	0	0	4,400	4,400	0	4,400	4,400	4,400	4,400		
POLLUTION ABATEMENT PROJECT CONST	1,776,578	18,130,922	CARRY FORWARD	18,130,922	0	18,130,922	CARRY FORWARD	CARRY FORWARD		18,130,922	CARRY FORWARD		
<b>TOTAL</b>	<b>1,902,296</b>	<b>18,258,785</b>	<b>129,978</b>	<b>18,265,674</b>	<b>4,400</b>	<b>18,270,074</b>	<b>137,922</b>	<b>4,400</b>	<b>142,322</b>	<b>18,270,074</b>	<b>142,322</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	18,274,042	16,694,765	*****	16,694,765		16,694,765	12,694,091		12,694,091	16,694,765	12,689,691		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
BOND PROCEEDS	323,019	18,258,785	*****	14,265,000	4,400	14,269,400	137,922	4,400	142,322	14,265,000	137,922		
TOTAL FUNDING	18,597,061	34,953,550	*****	30,959,765	4,400	30,964,165	12,832,013	4,400	12,836,413	30,959,765	12,827,613		
EXCESS APPRO/ (FUNDING)	(16,694,765)	(16,694,765)	*****	(12,694,091)		(12,694,091)	(12,694,091)		(12,694,091)	(12,689,691)	(12,685,291)		
<b>TOTAL</b>	<b>1,902,296</b>	<b>18,258,785</b>	<b>*****</b>	<b>18,265,674</b>	<b>4,400</b>	<b>18,270,074</b>	<b>137,922</b>	<b>4,400</b>	<b>142,322</b>	<b>18,270,074</b>	<b>142,322</b>		

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

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$19,900,000 for the 1999-01 Biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		TDG	455 821	B	1,902,296 3	18,258,785 3	18,265,674 3	137,922 3							18,265,674 3	137,922 3		
001		TDG	455 821 A92 INFO TECH - BONDS TDF & TDG & TPX	C08			4,400 0	4,400 0							4,400	4,400		
<p>In accordance with the Commission's IT Plan, Capital Outlay is requested in each year for replacement of data processing hardware.</p>																		

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

RANK BY APPROPRIATION  
BR 264

---

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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. Due to anticipated increases in enrollment and the possibility of a matching rate increase, the Commission is requesting the addition of \$24,040 each year.

The Executive Recommendation provides for the Agency Request for appropriation. General Revenue funding is recommended at the Base Level only.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Conservation District Clerks' Insurance Expense  Code: 822	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>503</b>
---	---	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
PERSONAL SERV MATCHING	238,234	237,120	225,960	225,960	24,040	250,000	225,960	24,040	250,000	250,000	250,000		
<b>TOTAL</b>	<b>238,234</b>	<b>237,120</b>	<b>225,960</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	238,234	237,120	*****	225,960	24,040	250,000	225,960	24,040	250,000	225,960	225,960		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>238,234</b>	<b>237,120</b>	<b>*****</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>225,960</b>	<b>225,960</b>		
EXCESS APPRO/ (FUNDING)			*****							24,040	24,040		
<b>TOTAL</b>	<b>238,234</b>	<b>237,120</b>	<b>*****</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>225,960</b>	<b>24,040</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		

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

Conservation district clerks are authorized by Arkansas Statute §14-125-312 to take part in the State Employees Group Insurance Plan. Actual and Budgeted exceeds Authorized due to enrollment of a larger number of clerks than was anticipated during the 1999-2001 Biennium.

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
000		HJA	455 822	B	238,234	237,120	225,960 0				225,960 0			225,960	225,960			
001		HJA	455 822 140 CONSERVATION (LARRY WHITE)	C01			24,040 0				24,040 0			24,040	24,040			
<p>An increase is requested for anticipated enrollment growth and/or increase in group insurance rates. Arkansas Statute § 14-125-312 authorizes conservation district clerks to participate in the State Employees Group Insurance Plan.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

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.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Water , Sewer, and Solid Waste – Revolving  Code: 924	<b>TREASURY FUND</b> Name: Water, Sewer, & Solid Waste Revolving Fund  Code: MAC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>506</b>
---	--	--	---	-------------------------------

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	539,804	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	539,804	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	2,057,213	2,452,257	*****	547,183		547,183	297,183		297,183	547,183	297,183		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
WSSW REVOLVING FUND	934,848	3,094,926	*****	4,750,000		4,750,000	4,750,000		4,750,000	4,750,000	4,750,000		
TOTAL FUNDING	2,992,061	5,547,183	*****	5,297,183		5,297,183	5,047,183		5,047,183	5,297,183	5,047,183		
EXCESS APPRO/ (FUNDING)	( 2,452,257)	( 547,183)	*****	( 297,183)		( 297,183)	( 47,183)		( 47,183)	( 297,183)	( 47,183)		
TOTAL	539,804	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  
 LGY 455 SOIL AND WATER CONSERVATION COMMISSION  
 PPRO 924 WATER, SEWER, AND SOLID WASTE -- REVOLVING  
 UND MAC WATER SEWER SOLID-(455)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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 pay plan increases of 2.6% each year over the FY01 salary levels, along with related Personal Services Matching costs for 10 positions. Two Base Level positions which were authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification in accordance with CLIP guidelines. Changes included in the Agency Request are as follows:

Continuation of resources currently authorized in a miscellaneous federal grant. Included are two positions, a Land Resource Specialist and an Environmental Program Manager with salary and matching costs of \$80,418 in FY02 and \$82,356 in FY03, Operating Expenses of \$18,934 each year, and \$885,382 each year in the Grants/Aids line item.

In the Department's Information Technology Plan, submitted to and approved by the Department of Information Systems, Capital Outlay is requested in amounts of \$4,400 each year for replacement of data processing hardware.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Nonpoint Source Pollution Control Program  Code: 997	<b>TREASURY FUND</b> Name: Soil Conservation Water Resources - Federal  Code: FSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  508
--	--	--	---	------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	337,617	399,939	365,081	359,157	63,282	422,439	368,496	64,928	433,424	422,439	433,424		
NUMBER OF POSITIONS	12	12	10	10	2	12	10	2	12	12	12		
EXTRA HELP	7,700	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	1	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	90,605	107,787	97,698	94,011	17,136	111,147	95,669	17,428	113,097	111,147	113,097		
OPERATING EXPENSES	129,029	295,934	277,000	277,000	18,934	295,934	277,000	18,934	295,934	295,934	295,934		
CONF FEES & TRAVEL	25,292	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
PROF FEES & SERVICES	14,400	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
CAPITAL OUTLAY	32,632	28,556	7,200	0	4,400	4,400	0	4,400	4,400	4,400	4,400		
GRANTS/AIDS	1,200,175	2,502,405	1,617,023	1,617,023	885,382	2,502,405	1,617,023	885,382	2,502,405	2,502,405	2,502,405		
<b>TOTAL</b>	<b>1,837,450</b>	<b>3,494,621</b>	<b>2,524,002</b>	<b>2,507,191</b>	<b>989,134</b>	<b>3,496,325</b>	<b>2,518,188</b>	<b>991,072</b>	<b>3,509,260</b>	<b>3,496,325</b>	<b>3,509,260</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	1,837,450	3,494,621	*****	2,507,191	989,134	3,496,325	2,518,188	991,072	3,509,260	3,496,325	3,509,260		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,837,450</b>	<b>3,494,621</b>	<b>*****</b>	<b>2,507,191</b>	<b>989,134</b>	<b>3,496,325</b>	<b>2,518,188</b>	<b>991,072</b>	<b>3,509,260</b>	<b>3,496,325</b>	<b>3,509,260</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>1,837,450</b>	<b>3,494,621</b>	<b>*****</b>	<b>2,507,191</b>	<b>989,134</b>	<b>3,496,325</b>	<b>2,518,188</b>	<b>991,072</b>	<b>3,509,260</b>	<b>3,496,325</b>	<b>3,509,260</b>		

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

Budgeted exceeds Authorized in Various Line Items due to two positions and other resources provided by miscellaneous federal grant approved in October, 1999, and renewed in July, 2000.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		FSC	455 997	B	1,837,450 12	3,432,943 10	2,507,191 10			2,518,188 10			2,507,191 10		2,518,188 10			
001		FSC	455 997 A91 INFO TECH - FEDERAL FUNDS (FSC)	C08			4,400 0			4,400 0			4,400		4,400			
	In accordance with the Commission's IT Plan, Capital Outlay is requested in each year for replacement of data processing hardware.																	
001		FSC	455 997 160 WATER QUALITY (ROBERT MORGAN)	C01		61,678 2	984,734 2			986,672 2			984,734 2		986,672 2			
	Continuation of resources currently authorized in a miscellaneous federal grant is requested. These consist of two positions, a Land Resource Specialist and an Environmental Program Manager with salary and matching costs of \$80,418 in FY02 and \$82,356 in FY03, Operating Expenses of \$18,934 each year, and \$885,382 each year in the Grants/Aids line item.																	

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

RANK BY APPROPRIATION  
 BR 264



ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	01-02 FISCAL YEAR-----			02-03 FISCAL YEAR-----			EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
TRAINING/CONTRACT SERVICE	78,625	78,625	78,625	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	78,625	78,625	78,625	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	78,625	78,625	*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	78,625	78,625	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	78,625	78,625	*****										

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

APPROPRIATION SUMMARY

BR 215