

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Arkansas Soil and Water Conservation commission is organized into four divisions: Administrative, Water Resources Development, Conservation, and Water Resources Management.

**Administrative Division**

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

The Soil and Water Operations appropriation is requesting \$20,364 each year in operating expenses due to an increase in rental fees charged by State Building Services.

The Red River Levee Rehabilitation and Navigation Project, another component of the Administrative Division, is requesting \$2,000,000 in each year of the biennium for anticipated cost share requirements with federal funds for continuation of this project.

**Water Resources Development Division**

The Safe Drinking Water Program is requesting a reclassification of an Environmental Program Manager (Grade 22) to General Business Manager (Grade 24). This position supervises eight Rural Finance Officers, two Administrative Assistant II's, and one Administrative Assistant. The section led by the incumbent is responsible for management and administration during construction and repayment of all projects funded through six financial assistance programs.

The Safe Drinking Water Program requests \$2,590 each year for increased rent.

The Pollution Abatement Bonds Program is requesting a reclassification of an Environmental Program Manager (Grade 22) to General Business Manager (Grade 24). This position oversees the federal reporting requirements for two EPA funded programs, marketing, and finances operations for six funding programs that provide assistance to communities. The incumbent supervises five positions including two Program Support Managers, one Environmental Program Manager, one Planning Section Manager, and one Program Coordinator.

<b>AGENCY</b> Soil and Water Conservation Commission	<b>DIRECTOR</b> J. Randy Young, PE 	<b>AGENCY</b> PROGRAM COMMENTARY	<b>PAGE</b> 343
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Clean Water Revolving Loan Program requests reclassification of a Management Project Analyst (Grade 20) to Rural Finance Construction Officer (Grade 21). This position has the same responsibilities and job duties as the Rural Finance Construction Officer. The Clean Water Revolving Loan Program also requests an increase of \$159,175 for Operating Expenses, primarily for rent expenses.

The Water, Sewer, and Solid Waste-State appropriation provides funding for water, sewer, and solid waste projects that provide or improve basic infrastructure for Arkansas' rural communities. An increase of \$379,329 each year of the biennium is requested to restore the appropriation to the \$736,219 level of past years.

**Conservation Division**

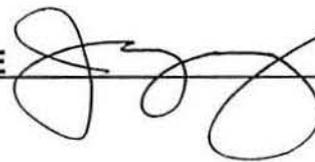
In the Conservation Division, reclassifications for two Land Resource Specialists (Grade 19) to Land Resource Specialist Supervisors (Grade 21) are being requested. Both of these positions have the same responsibilities as the existing Land Resource Specialist Supervisor, and each of these positions oversees the activities of 25 Conservation Districts.

A reclassification for an Agency Program Coordinator (Grade 21) to Systems Applications Supervisor (Grade 23) is also requested for the Conservation Division. The incumbent in this position is responsible for development coordination, deployment of the Geographic Information System, and data layers for use by agency personnel and other governmental and nongovernmental entities.

The Rural Fire Protection Program within the Conservation Division provides funding for improvements for rural fire departments to enhance fire protection and to reduce insurance costs for rural citizens. The Program is requesting an increase of \$700,000 each year to restore the appropriation to the \$1,100,000 level of past years.

**Water Resources Management Division**

In the Nonpoint Source Pollution Control Program, an enhanced title and grade increase is requested under the provision of the Career Ladder Incentive Program for the existing Senior Geologist (Grade 21).

<b>AGENCY</b> Soil and Water Conservation Commission	<b>DIRECTOR</b> J. Randy Young, PE 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 344
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
SOIL AND WATER CONSERVATION COMMISSION  
FOR THE YEAR ENDED JUNE 30, 2000

None Findings

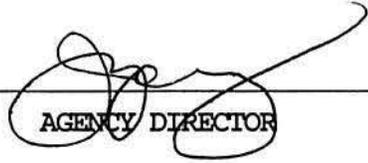
None Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0455 SOIL & WATER CONSERVATION COMM

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	50	23	73	91%
BLACK EMPLOYEES	2	3	5	6%
EMPLOYEES OF OTHER RACIAL MINORITIES	2	0	2	3%
TOTAL EMPLOYED AS OF			7	9%
08/05/2002				
DATE			TOTAL MINORITIES	
			80	100%
			TOTAL EMPLOYEES	

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY: SOIL & WATER CONSERVATION COMMISSION (455)**

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				347

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Department Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
Agency Code 455

Code	Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
129	Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA	Dam Inventory	27,195	0	31,216	0	31,216	0	31,216	0	31,216	0	31,216	0
1EE	Wtr, Waste Disposal & Pltn Abmnt Bonds	4,646,430	0	125,362,318	0	125,362,318	0	4,400	0	125,362,318	0	4,400	0
262	State Operations	2,907,153	28	2,907,509	28	2,985,748	28	3,024,115	28	2,976,235	28	3,014,345	28
263	Grants & Attorney Services	84,311	0	85,291	0	85,291	0	85,291	0	85,291	0	85,291	0
2BU	Flood Insurance Program	95,784	3	124,528	3	128,043	3	130,384	3	128,043	3	130,384	3
2GE	Water, Sewer, Solid Waste-State	103,000	0	356,890	0	736,219	0	736,219	0	736,219	0	736,219	0
2RG	Water Quality Plan Implementation	1,649,250	5	1,754,612	5	1,763,745	5	1,771,055	5	1,763,745	5	1,771,055	5
381	Rural Fire Protection Program	40,000	0	400,000	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	Wtr Dev General Obligation Bond Prgm	3,853,385	2	19,605,560	2	19,608,684	2	98,292	2	19,608,684	2	98,292	2
475	Red River Levee Rehab Project	394,212	5	1,047,344	5	3,053,720	5	2,185,322	5	3,053,720	5	2,185,322	5
527	Construction Assistance Revlvg Loan	745,273	14	896,143	14	905,137	14	922,821	14	905,137	14	922,821	14
659	Ouachita River Waterways Projects	0	0	250,500	0	250,500	0	0	0	250,500	0	0	0
808	Water Research	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0
821	Pollution Abmnt Waste Disposal Bond Pr	3,952,103	3	14,439,813	3	14,447,694	3	149,824	3	14,444,313	3	146,352	3
822	Conservation District Clerks Insurance	237,120	0	237,120	0	268,800	0	268,800	0	268,800	0	268,800	0
924	Water, Sewer, Solid Waste-Revolving	1,932,605	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	2,708,581	12	3,474,458	12	3,494,774	12	3,508,030	12	3,494,774	12	3,508,030	12
A55	Safe Drinking Water Program-Cash	343,670	7	518,889	7	534,623	7	542,483	7	531,832	7	539,616	7
A60	Soil & Water Grants - Cash	2,542,797	10	2,639,545	10	2,653,361	10	2,663,412	10	2,653,361	10	2,663,412	10
Appropriation not requested													
770	Water Education-Federal	100,000	0	100,000	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>27,051,649</b>	<b>89</b>	<b>179,930,536</b>	<b>89</b>	<b>183,108,673</b>	<b>89</b>	<b>22,920,464</b>	<b>89</b>	<b>183,092,988</b>	<b>89</b>	<b>22,904,355</b>	<b>89</b>

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	46,798,270	78.1	33,345,782	15.8	30,546,438	14.8	23,439,519	52.6	30,546,438	14.9	23,439,519	54.0
General Revenue	4000010	5,459,634	9.1	6,180,222	2.9	7,378,603	3.6	7,424,280	16.7	6,289,761	3.1	6,335,181	14.6
Federal Revenue	4000020	3,926,813	6.6	4,886,345	2.3	4,819,170	2.3	4,852,451	10.9	4,819,170	2.3	4,852,451	11.2
Cash Funds	4000045	4,228,739	6.2	3,158,434	1.5	3,187,984	1.5	3,205,895	7.2	3,185,193	1.6	3,203,028	7.4
Trust Funds	4000050	849,847	1.4	298,500	0.2	283,500	0.2	200,500	0.5	283,500	0.1	200,500	0.5
Revolving Funds	4000060	1,562,407	2.6	3,200,000	1.5	4,500,000	2.2	4,750,000	10.7	4,500,000	2.2	4,750,000	10.9
Bond Proceeds	4000065	571,721	1.0	159,407,691	75.8	155,622,318	75.4	610,224	1.4	155,618,937	75.8	606,752	1.4
Act 1 Transfer ***	4000070	(3,000,000)	(5.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding		60,397,431	100.0	210,476,974	100.0	206,338,013	100.0	44,482,869	100.0	205,242,999	100.0	43,387,431	100.0
Excess Approl(Funding)		(33,345,782)		(30,546,438)		(23,229,340)	*	(21,562,405)		(22,150,011)	**	(20,483,076)	**
<b>Grand Total</b>		<b>27,051,649</b>		<b>179,930,536</b>		<b>183,108,673</b>		<b>22,920,464</b>		<b>183,092,988</b>		<b>22,904,355</b>	

\* Excess funding in the Agency Request column for the first year is reduced, due to unfunded appropriation of \$210,179 in FY04.

\*\* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$1,289,508 in FY04 and \$1,079,329 in FY05.

\*\*\* Act 1 of 2002, 83rd General Assembly, First Extraordinary Session, authorized the transfer of \$3,000,000 from the Red River Waterways Projects Trust Fund to the General Revenue Fund Account.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2002-2003 Expenditures				2003-2005 Biennium Request				2003-2005 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
<b>Soil &amp; Water Conservation Commission (455)</b>												
Water & Land Resource Conservation and Management	26,239,308		179,098,774	71	182,248,821	71	22,039,486	71	182,233,136	71	22,023,377	71
Administration	812,341		831,762	18	859,852	18	880,978	18	859,852	18	880,978	18
<b>TOTALS</b>	<b>\$ 27,051,649</b>		<b>\$ 179,930,536</b>	<b>89</b>	<b>\$ 183,108,673</b>	<b>89</b>	<b>\$ 22,920,464</b>	<b>89</b>	<b>\$ 183,092,988</b>	<b>89</b>	<b>\$22,904,355</b>	<b>89</b>
<b>Funding Sources</b>												
Fund Balance	46,798,270	78.1	33,345,782	15.8	30,546,438	14.8	23,439,519	52.6	30,546,438	14.9	23,439,519	54.0
General Revenue	5,459,634	9.1	6,180,222	2.9	7,378,603	3.6	7,424,280	16.7	6,289,761	3.1	6,335,181	14.6
Federal Revenue	3,926,813	6.6	4,886,345	2.3	4,819,170	2.3	4,852,451	10.9	4,819,170	2.3	4,852,451	11.2
Cash Funds	4,228,739	6.2	3,158,434	1.5	3,187,984	1.5	3,205,895	7.2	3,185,193	1.6	3,203,028	7.4
Trust Funds	849,847	1.4	298,500	0.2	283,500	0.2	200,500	0.5	283,500	0.1	200,500	0.5
Revolving Funds	1,562,407	2.6	3,200,000	1.5	4,500,000	2.2	4,750,000	10.7	4,500,000	2.2	4,750,000	10.9
Bond Proceeds	571,721	1.0	159,407,691	75.8	155,622,318	75.4	610,224	1.4	155,618,937	75.8	606,752	1.4
Act 1 Transfer ***	(3,000,000)	(5.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding	60,397,431	100.0	210,476,974	100.1	206,338,013	100.1	44,482,869	100.0	205,242,999	100.0	43,387,431	99.9
Excess Appro/(Funding)	(33,345,782)		(30,546,438)		(23,229,340)*		(21,562,405)		(22,150,011)**		(20,483,076)**	
<b>Grand Total</b>	<b>\$ 27,051,649</b>		<b>\$ 179,930,536</b>		<b>\$ 183,108,673</b>		<b>\$ 22,920,464</b>		<b>\$ 183,092,988</b>		<b>\$22,904,355</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
<b>SOIL &amp; WATER CONSERVATION COMMISSION (455)</b>	J. Randy Young											

\* Excess funding in the Biennium Request column for the first year is reduced, due to unfunded appropriation of \$210,179 in FY04.

\*\* Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$1,289,508 in FY04 and \$1,079,329 in FY05.

\*\*\* Act 1 of 2002, 83rd General Assembly, First Extraordinary Session, authorized the transfer of \$3,000,000 from the Red River Waterways Projects Trust Fund to the General Revenue Fund Account.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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>	<b>PAGE</b>  <b>350</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Beaver Eradication Program  
 Appropriation Code 129  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02	2002-03		2002-03		2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants for Beaver Control	150,000	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0
Grand Total	150,000	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	150,000	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****
Total Funding	150,000	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	150,000	150,000	*****	*****	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****	150,000	*****	150,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Beaver Eradication Program  
 Appropriation Code 129  
 Fund Name State General Services  
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants for Beaver Control	5100004	150,000	150,000	0	150,000	0
Grand Total		150,000	150,000	0	150,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	150,000	150,000	*****	*****	*****
Total Funding		150,000	150,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		150,000	150,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Beaver Eradication Program  
 Appropriation Code    129  
 Fund Name             State General Services  
 Fund Code             HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants for Beaver Control	5100004	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
Grand Total		150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****
Total Funding		150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		150,000	*****	0	*****	150,000	*****	150,000	*****	0	*****	150,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Beaver Eradication Program  
 Appropriation Code           129  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants for Beaver Control	5100004	150,000	0	150,000	0	0	0	0	0
<b>Grand Total</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	150,000	*****	150,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>150,000</b>	<b>*****</b>	<b>150,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>150,000</b>	<b>*****</b>	<b>150,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 \$31,216 each year and is the Agency Request.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission Code: 455	<b>APPROPRIATION</b> Name: Dam Inventory Code: 1AA	<b>TREASURY FUND</b> Name: Soil Conservation Water Resources - Federal Code: FSC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>355</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Dam Inventory  
 Appropriation Code 1AA  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	10,852	24,216	0	21,356	0	24,216	0	0	0	24,216	0	24,216	0	0	0	24,216	0	24,216	0	24,216	0
Travel-Conferences	3,982	7,000	0	7,000	0	7,000	0	0	0	7,000	0	7,000	0	0	0	7,000	0	7,000	0	7,000	0
Capital Outlay	12,351	0	0	2,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	27,195	31,216	0	31,216	0	31,216	0	0	0	31,216	0	31,216	0	0	0	31,216	0	31,216	0	31,216	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	27,195	31,216	*****	*****	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	31,216	*****
Total Funding	27,195	31,216	*****	*****	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	31,216	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	27,195	31,216	*****	*****	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	0	*****	31,216	*****	31,216	*****	31,216	*****

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Dam Inventory  
 Appropriation Code            1AA  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	10,862	24,216	0	21,356	0
Travel-Conferences	5050009	3,982	7,000	0	7,000	0
Capital Outlay	5120011	12,351	0	0	2,860	0
<b>Grand Total</b>		<b>27,195</b>	<b>31,216</b>	<b>0</b>	<b>31,216</b>	<b>0</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	27,195	31,216	*****	*****	*****
Total Funding		27,195	31,216	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>27,195</b>	<b>31,216</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Dam Inventory  
 Appropriation Code 1AA  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	24,216	0	0	0	24,216	0	24,216	0	0	0	24,216	0
Travel-Conferences	5050009	7,000	0	0	0	7,000	0	7,000	0	0	0	7,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>31,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,216</b>	<b>0</b>	<b>31,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,216</b>	<b>0</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	31,216	*****	0	*****	31,216	*****	31,216	*****	0	*****	31,216	*****
<b>Total Funding</b>		<b>31,216</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>31,216</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Dam Inventory  
 Appropriation Code            1AA  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	24,216	0	24,216	0	0	0	0	0
Travel-Conferences	5050009	7,000	0	7,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>31,216</b>	<b>0</b>	<b>31,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	31,216	*****	31,216	*****	0	*****	0	*****
Total Funding		31,216	*****	31,216	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>31,216</b>	<b>*****</b>	<b>31,216</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 \$125,362,318 in the first year, with a special language provision that authorizes any remaining balance for Projects Disbursement to be carried forward to the second year. In the second year, Base Level is only \$4,400 in Operating Expenses. The Commission request is for the Base Level amounts and continuation of the carry forward provision.

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>360</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water, Waste Disposal and Pollution Abatement Bonds  
 Appropriation Code IEE  
 Fund Name Water, Waste Disposal, Pollution Abatement Construction Fund  
 Fund Code TPW

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	4,400	0	0	0	4,400	0	0	0	4,400	0	4,400	0	0	0	4,400	0	4,400	0	4,400	0
Capital Outlay	4,348	0	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Disbursements	4,842,082	125,357,918	0	Carry Forward	0	125,357,918	0	0	0	125,357,918	0	Carry Forward	0	0	0	Carry Forward	0	125,357,918	0	Carry Forward	0
Grand Total	4,846,430	125,362,318	0	4,400	0	125,362,318	0	0	0	125,362,318	0	4,400	0	0	0	4,400	0	125,362,318	0	4,400	0

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	6,364,230	2,085,200	*****	*****	*****	2,085,200	*****	0	*****	2,085,200	*****	2,085,200	*****	0	*****	2,085,200	*****	2,085,200	*****	2,085,200	*****
Bond Proceeds	367,400	125,362,318	*****	*****	*****	125,362,318	*****	0	*****	125,362,318	*****	4,400	*****	0	*****	4,400	*****	125,362,318	*****	4,400	*****
Total Funding	6,731,630	127,447,518	*****	*****	*****	127,447,518	*****	0	*****	127,447,518	*****	2,089,600	*****	0	*****	2,089,600	*****	127,447,518	*****	2,089,600	*****
Excess Appro(Funding)	(2,085,200)	(2,085,200)	*****	*****	*****	(2,085,200)	*****	0	*****	(2,085,200)	*****	(2,085,200)	*****	0	*****	(2,085,200)	*****	(2,085,200)	*****	(2,085,200)	*****
Grand Total	4,846,430	125,362,318	*****	*****	*****	125,362,318	*****	0	*****	125,362,318	*****	4,400	*****	0	*****	4,400	*****	125,362,318	*****	4,400	*****

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

The Projects Disbursement special line item was originally authorized a total of \$130,000,000 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water, Waste Disposal and Pollution Abatement Bonds  
 Appropriation Code           1EE  
 Fund Name                     Water, Waste Disposal, Pollution Abatement Construction Fund  
 Fund Code                     TPW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	4,400	0	0	0
Capital Outlay	5120011	4,348	0	0	4,400	0
Project Disbursements	5900046	4,642,082	125,357,918	0	Carry Forward	0
<b>Grand Total</b>		<b>4,646,430</b>	<b>125,362,318</b>	<b>0</b>	<b>4,400</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	6,364,230	2,085,200	*****	*****	*****
Bond Proceeds	4000065	367,400	125,362,318	*****	*****	*****
<b>Total Funding</b>		<b>6,731,630</b>	<b>127,447,518</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(2,085,200)	(2,085,200)	*****	*****	*****
<b>Grand Total</b>		<b>4,646,430</b>	<b>125,362,318</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

The Project Disbursements special line item was originally authorized a total of \$130,000,000 for the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Water, Waste Disposal and Pollution Abatement Bonds  
 Appropriation Code    1EE  
 Fund Name             Water, Waste Disposal, Pollution Abatement Construction Fund  
 Fund Code             TPW

Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	4,400	0	0	0	4,400	0	4,400	0	0	0	4,400	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Project Disbursements	5900046	125,357,918	0	0	0	125,357,918	0	Carry Forward	0	0	0	Carry Forward	0
<b>Grand Total</b>		<b>125,362,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,362,318</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	2,085,200	*****	0	*****	2,085,200	*****	2,085,200	*****	0	*****	2,085,200	*****
Bond Proceeds	4000065	125,362,318	*****	0	*****	125,362,318	*****	4,400	*****	0	*****	4,400	*****
<b>Total Funding</b>		<b>127,447,518</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>127,447,518</b>	<b>*****</b>	<b>2,089,600</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,089,600</b>	<b>*****</b>
Excess Approl(Funding)		(2,085,200)	*****	0	*****	(2,085,200)	*****	(2,085,200)	*****	0	*****	(2,085,200)	*****
<b>Grand Total</b>		<b>125,362,318</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>125,362,318</b>	<b>*****</b>	<b>4,400</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>4,400</b>	<b>*****</b>

The Project Disbursements special line item was originally authorized a total of \$130,000,000 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water, Waste Disposal and Pollution Abatement Bonds  
 Appropriation Code           1EE  
 Fund Name                     Water, Waste Disposal, Pollution Abatement Construction Fund  
 Fund Code                     TPW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	4,400	0	4,400	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Project Disbursements	5900046	125,357,918		Carry Forward					
<b>Grand Total</b>		125,362,318	0	4,400	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	2,085,200	*****	2,085,200	*****	0	*****	0	*****
Bond Proceeds	4000065	125,362,318	*****	4,400	*****	0	*****	0	*****
<b>Total Funding</b>		127,447,518	*****	2,089,600	*****	0	*****	0	*****
<b>Excess Appro/(Funding)</b>		(2,085,200)	*****	(2,085,200)	*****	0	*****	0	*****
<b>Grand Total</b>		125,362,318	*****	4,400	*****	0	*****	0	*****

The Project Disbursements special line item was originally authorized a total of \$130,000,000 for the 2001-2003 Biennium.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Soil and Water Conservation Commission's State Operations appropriation is funded entirely by general revenues. Base Levels for this appropriation include salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 28 positions. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Requests for changes are itemized as follows:

Additions of \$20,364 each year for increases in the rental rate for office space.

Reclassification of 2 Land Resource Specialist positions to Land Resource Supervisor and an Agency Program Coordinator to Systems Applications Supervisor at costs of \$9,513 for FY04 and \$9,770 for FY05.

The Executive Recommendation provides for Base Level, plus the additions for increased rent.

<b>AGENCY</b> <b>Name: Soil &amp; Water Conservation Commission</b>  <b>Code: 455</b>	<b>APPROPRIATION</b> <b>Name: State Operations</b>  <b>Code: 262</b>	<b>TREASURY FUND</b> <b>Name: State General Services</b>  <b>Code: HUA</b>	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>365</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name State Operations  
 Appropriation Code 262  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,176,985	1,167,596	28	1,223,042	27	1,199,121	28	8,082	0	1,207,203	28	1,231,497	28	8,300	0	1,239,797	28	1,199,121	28	1,231,497	28
Extra Help	960	1,200	1	1,200	1	1,200	1	0	0	1,200	1	1,200	1	0	0	1,200	1	1,200	1	1,200	1
Personal Serv Match	282,434	289,700	0	299,693	0	306,537	0	1,431	0	307,968	0	312,271	0	1,470	0	313,741	0	306,537	0	312,271	0
Operating Expenses	383,081	374,695	0	374,695	0	374,695	0	20,364	0	395,059	0	374,695	0	20,364	0	395,059	0	395,059	0	395,059	0
Travel Conferences	9,970	10,165	0	10,165	0	10,165	0	0	0	10,165	0	10,165	0	0	0	10,165	0	10,165	0	10,165	0
Conservation Districts Expense	939,990	939,990	0	939,990	0	939,990	0	0	0	939,990	0	939,990	0	0	0	939,990	0	939,990	0	939,990	0
Surveys & Investigations	3,500	3,500	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	3,500	0
Water Planning	118,981	118,981	0	118,981	0	118,981	0	0	0	118,981	0	118,981	0	0	0	118,981	0	118,981	0	118,981	0
Research Project	1,682	1,682	0	1,682	0	1,682	0	0	0	1,682	0	1,682	0	0	0	1,682	0	1,682	0	1,682	0
<b>Grand Total</b>	<b>2,907,153</b>	<b>2,907,509</b>	<b>29</b>	<b>2,972,948</b>	<b>28</b>	<b>2,955,871</b>	<b>29</b>	<b>29,877</b>	<b>0</b>	<b>2,985,748</b>	<b>29</b>	<b>2,993,981</b>	<b>29</b>	<b>30,134</b>	<b>0</b>	<b>3,024,115</b>	<b>29</b>	<b>2,976,235</b>	<b>29</b>	<b>3,014,345</b>	<b>29</b>

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2003-04	2003-04	2004-05	2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	2,907,153	2,907,509	*****	*****	*****	2,955,871	*****	29,877	*****	2,985,748	*****	2,993,981	*****	30,134	*****	3,024,115	*****	2,976,235	*****	3,014,345	*****
Total Funding	2,907,153	2,907,509	*****	*****	*****	2,955,871	*****	29,877	*****	2,985,748	*****	2,993,981	*****	30,134	*****	3,024,115	*****	2,976,235	*****	3,014,345	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>2,907,153</b>	<b>2,907,509</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>2,955,871</b>	<b>*****</b>	<b>29,877</b>	<b>*****</b>	<b>2,985,748</b>	<b>*****</b>	<b>2,993,981</b>	<b>*****</b>	<b>30,134</b>	<b>*****</b>	<b>3,024,115</b>	<b>*****</b>	<b>2,976,235</b>	<b>*****</b>	<b>3,014,345</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           State Operations  
 Appropriation Code           262  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,176,985	1,167,596	28	1,223,042	27
Extra Help	5010001	960	1,200	1	1,200	1
Personal Serv Match	5010003	282,434	289,700	0	299,693	0
Operating Expenses	5020002	383,081	374,695	0	374,695	0
Travel-Conferences	5050009	9,970	10,165	0	10,165	0
Conservation Districts Expense	5100004	939,990	939,990	0	939,990	0
Surveys & Investigations	5900046	3,500	3,500	0	3,500	0
Water Planning	5900047	118,981	118,981	0	118,981	0
Research Project	5900048	1,682	1,682	0	1,682	0
<b>Grand Total</b>		<b>2,907,153</b>	<b>2,907,509</b>	<b>29</b>	<b>2,972,948</b>	<b>28</b>

Funding Sources						
Name	Code					
General Revenue	4000010	2,907,153	2,907,509	*****	*****	*****
Total Funding		2,907,153	2,907,509	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,907,153</b>	<b>2,907,509</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name State Operations  
 Appropriation Code 262  
 Fund Name State General Services  
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,199,121	28	8,082	0	1,207,203	28	1,231,497	28	8,300	0	1,239,797	28
Extra Help	5010001	1,200	1	0	0	1,200	1	1,200	1	0	0	1,200	1
Personal Serv Match	5010003	306,537	0	1,431	0	307,968	0	312,271	0	1,470	0	313,741	0
Operating Expenses	5020002	374,695	0	20,364	0	395,059	0	374,695	0	20,364	0	395,059	0
Travel-Conferences	5050009	10,165	0	0	0	10,165	0	10,165	0	0	0	10,165	0
Conservation Districts Expense	5100004	939,990	0	0	0	939,990	0	939,990	0	0	0	939,990	0
Surveys & Investigations	5900046	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0
Water Planning	5900047	118,981	0	0	0	118,981	0	118,981	0	0	0	118,981	0
Research Project	5900048	1,682	0	0	0	1,682	0	1,682	0	0	0	1,682	0
<b>Grand Total</b>		<b>2,955,871</b>	<b>29</b>	<b>29,877</b>	<b>0</b>	<b>2,985,748</b>	<b>29</b>	<b>2,993,981</b>	<b>29</b>	<b>30,134</b>	<b>0</b>	<b>3,024,115</b>	<b>29</b>

Funding Sources													
Name	Code												
General Revenue	4000010	2,955,871	*****	29,877	*****	2,985,748	*****	2,993,981	*****	30,134	*****	3,024,115	*****
Total Funding		2,955,871	*****	29,877	*****	2,985,748	*****	2,993,981	*****	30,134	*****	3,024,115	*****
Excess Appro(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,955,871</b>	<b>*****</b>	<b>29,877</b>	<b>*****</b>	<b>2,985,748</b>	<b>*****</b>	<b>2,993,981</b>	<b>*****</b>	<b>30,134</b>	<b>*****</b>	<b>3,024,115</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           State Operations  
 Appropriation Code           262  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,199,121	28	1,231,497	28	0	0	0	0
Extra Help	5010001	1,200	1	1,200	1	0	0	0	0
Personal Serv Match	5010003	306,537	0	312,271	0	0	0	0	0
Operating Expenses	5020002	395,059	0	395,059	0	0	0	0	0
Travel-Conferences	5050009	10,165	0	10,165	0	0	0	0	0
Conservation Districts Expense	5100004	939,990	0	939,990	0	0	0	0	0
Surveys & Investigations	5900046	3,500	0	3,500	0	0	0	0	0
Water Planning	5900047	118,981	0	118,981	0	0	0	0	0
Research Project	5900048	1,682	0	1,682	0	0	0	0	0
<b>Grand Total</b>		<b>2,976,235</b>	<b>29</b>	<b>3,014,345</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	2,976,235	*****	3,014,345	*****	0	*****	0	*****
Total Funding		2,976,235	*****	3,014,345	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,976,235</b>	<b>*****</b>	<b>3,014,345</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name State Operations  
 Appropriation Code 262  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	2,907,153	2,907,509	28	2,955,871	28	2,993,981	28	2,955,871	28	2,993,981	28	0	0	0	0
1	An addition each year in Operating Expenses is requested due to an increase in the rental rate for office space.	C01	336418 Adm Gp Sh 262 HUA00	0	0	0	20,364	0	20,364	0	20,364	0	20,364	0	0	0	0	0
		C01	Total	0	0	0	20,364	0	20,364	0	20,364	0	20,364	0	0	0	0	0
1	Reclassification is requested for 2 Land Resource Specialists to Land Resource Supervisor to provide equity for employees who have the same duties as the current supervisor. Reclassification is also requested for an Agency Program Coordinator to Systems Applications Supervisor to equate position with greatly increased complexity of duties in the information technology area.	C10 Reclass	336450 Cons Div 262 HUA00	0	0	0	9,513	0	9,770	0	0	0	0	0	0	0	0	0
		C10 Reclass	Total	0	0	0	9,513	0	9,770	0	0	0	0	0	0	0	0	0
		Grand Total	Total	2,907,153	2,907,509	28	2,985,747	28	3,024,114	28	2,976,235	28	3,014,345	28	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 continuation at Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Grants and Attorney Services  Code: 263	Name: State General Services  Code: HUA	BUDGET REQUEST	<b>371</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Grants & Attorney Services  
 Appropriation Code 263  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request											Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05			2004-05			Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
River Basin Compact	38,820	38,820	0	38,820	0	38,820	0	0	0	38,820	0	38,820	0	0	0	38,820	0	38,820	0	38,820	0
Legal Counsel	5,871	5,871	0	5,871	0	5,871	0	0	0	5,871	0	5,871	0	0	0	5,871	0	5,871	0	5,871	0
Committee/Commission Exp.	9,020	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Conservation Projects	3,500	3,500	0	127,250	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0	3,500	0	3,500	0
Arkansas River Compact	16,400	16,400	0	16,400	0	16,400	0	0	0	16,400	0	16,400	0	0	0	16,400	0	16,400	0	16,400	0
Red River Compact	10,700	10,700	0	10,700	0	10,700	0	0	0	10,700	0	10,700	0	0	0	10,700	0	10,700	0	10,700	0
<b>Grand Total</b>	<b>84,311</b>	<b>85,291</b>	<b>0</b>	<b>209,041</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>85,291</b>	<b>0</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05 Pos.	
General Revenue	84,311	85,291	*****	*****	*****	85,291	*****	0	*****	85,291	*****	85,291	*****	0	*****	85,291	*****	85,291	*****	85,291	*****
Total Funding	84,311	85,291	*****	*****	*****	85,291	*****	0	*****	85,291	*****	85,291	*****	0	*****	85,291	*****	85,291	*****	85,291	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>84,311</b>	<b>85,291</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Grants & Attorney Services  
 Appropriation Code           263  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
River Basin Compact	5100004	38,820	38,820	0	38,820	0
Legal Counsel	5900040	5,871	5,871	0	5,871	0
Committee/Commission Exp.	5900041	9,020	10,000	0	10,000	0
Conservation Projects	5900046	3,500	3,500	0	127,250	0
Arkansas River Compact	5900047	16,400	16,400	0	16,400	0
Red River Compact	5900048	10,700	10,700	0	10,700	0
<b>Grand Total</b>		<b>84,311</b>	<b>85,291</b>	<b>0</b>	<b>209,041</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	84,311	85,291	*****	*****	*****
Total Funding		84,311	85,291	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>84,311</b>	<b>85,291</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL & WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name     Grants & Attorney Services  
 Appropriation Code     263  
 Fund Name              State General Services  
 Fund Code              HUA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
River Basin Compact	5100004	38,820	0	0	0	38,820	0	38,820	0	0	0	38,820	0
Legal Counsel	5900040	5,871	0	0	0	5,871	0	5,871	0	0	0	5,871	0
Committee/Commission Exp.	5900041	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Conservation Projects	5900046	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500	0
Arkansas River Compact	5900047	16,400	0	0	0	16,400	0	16,400	0	0	0	16,400	0
Red River Compact	5900048	10,700	0	0	0	10,700	0	10,700	0	0	0	10,700	0
<b>Grand Total</b>		<b>85,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,291</b>	<b>0</b>

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
General Revenue	4000010	85,291	*****	0	*****	85,291	*****	85,291	*****	0	*****	85,291	*****
Total Funding		85,291	*****	0	*****	85,291	*****	85,291	*****	0	*****	85,291	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>85,291</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Grants & Attorney Services  
 Appropriation Code           263  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
River Basin Compact	5100004	38,820	0	38,820	0	0	0	0	0
Legal Counsel	5900040	5,871	0	5,871	0	0	0	0	0
Committee/Commission Exp.	5900041	10,000	0	10,000	0	0	0	0	0
Conservation Projects	5900046	3,500	0	3,500	0	0	0	0	0
Arkansas River Compact	5900047	16,400	0	16,400	0	0	0	0	0
Red River Compact	5900048	10,700	0	10,700	0	0	0	0	0
<b>Grand Total</b>		<b>85,291</b>	<b>0</b>	<b>85,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	85,291	*****	85,291	*****	0	*****	0	*****
Total Funding		85,291	*****	85,291	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>85,291</b>	<b>*****</b>	<b>85,291</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2003 - 2005**

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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 \$128,043 for FY04 and \$130,384 for FY05, with three authorized positions budgeted. Included in Base Level are salary increases of 2.7% each year over FY03 salary levels, along with related Personal Services Matching costs. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. For the 2003-05 Biennium, the Commission is requesting only Base Level for this program.

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: Flood Insurance Program</b>  <b>Code: 2BU</b>	<b>Name: Soil Conservation Water Resources - Federal</b>  <b>Code: FSC</b>	<b>BUDGET REQUEST</b>	<b>376</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Flood Insurance Program  
 Appropriation Code 2BU  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	63,011	71,730	3	72,192	3	73,667	3	0	0	73,667	3	75,656	3	0	0	75,656	3	73,667	3	75,656	3
Extra Help	960	7,000	1	7,000	1	7,000	1	0	0	7,000	1	7,000	1	0	0	7,000	1	7,000	1	7,000	1
Personal Serv Match	19,685	22,088	0	22,212	0	23,666	0	0	0	23,666	0	24,018	0	0	0	24,018	0	23,666	0	24,018	0
Operating Expenses	7,207	18,139	0	15,059	0	18,139	0	0	0	18,139	0	18,139	0	0	0	18,139	0	18,139	0	18,139	0
Travel-Conferences	4,921	5,571	0	5,571	0	5,571	0	0	0	5,571	0	5,571	0	0	0	5,571	0	5,571	0	5,571	0
Capital Outlay	0	0	0	3,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>95,784</b>	<b>124,528</b>	<b>4</b>	<b>125,114</b>	<b>4</b>	<b>128,043</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>128,043</b>	<b>4</b>	<b>130,384</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>130,384</b>	<b>4</b>	<b>128,043</b>	<b>4</b>	<b>130,384</b>	<b>4</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	95,784	124,528	*****	*****	*****	128,043	*****	0	*****	128,043	*****	130,384	*****	0	*****	130,384	*****	128,043	*****	130,384	*****
Total Funding	95,784	124,528	*****	*****	*****	128,043	*****	0	*****	128,043	*****	130,384	*****	0	*****	130,384	*****	128,043	*****	130,384	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>95,784</b>	<b>124,528</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>128,043</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>128,043</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>	<b>128,043</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Flood Insurance Program  
 Appropriation Code           2BU  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	63,011	71,730	3	72,192	3
Extra Help	5010001	960	7,000	1	7,000	1
Personal Serv Match	5010003	19,685	22,088	0	22,212	0
Operating Expenses	5020002	7,207	18,139	0	15,059	0
Travel-Conferences	5050009	4,921	5,571	0	5,571	0
Capital Outlay	5120011	0	0	0	3,080	0
<b>Grand Total</b>		<b>95,784</b>	<b>124,528</b>	<b>4</b>	<b>125,114</b>	<b>4</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	95,784	124,528	*****	*****	*****
<b>Total Funding</b>		<b>95,784</b>	<b>124,528</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Approl/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>95,784</b>	<b>124,528</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL & WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Flood Insurance Program  
 Appropriation Code    2BU  
 Fund Name             Soil Conservation Water Resources - Federal  
 Fund Code             FSC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	73,667	3	0	0	73,667	3	75,656	3	0	0	75,656	3
Extra Help	5010001	7,000	1	0	0	7,000	1	7,000	1	0	0	7,000	1
Personal Serv Match	5010003	23,666	0	0	0	23,666	0	24,018	0	0	0	24,018	0
Operating Expenses	5020002	18,139	0	0	0	18,139	0	18,139	0	0	0	18,139	0
Travel-Conferences	5050009	5,571	0	0	0	5,571	0	5,571	0	0	0	5,571	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>128,043</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>128,043</b>	<b>4</b>	<b>130,384</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>130,384</b>	<b>4</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	128,043	*****	0	*****	128,043	*****	130,384	*****	0	*****	130,384	*****
Total Funding		128,043	*****	0	*****	128,043	*****	130,384	*****	0	*****	130,384	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>128,043</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>128,043</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Flood Insurance Program  
 Appropriation Code           2BU  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	73,667	3	75,656	3	0	0	0	0
Extra Help	5010001	7,000	1	7,000	1	0	0	0	0
Personal Serv Match	5010003	23,666	0	24,018	0	0	0	0	0
Operating Expenses	5020002	18,139	0	18,139	0	0	0	0	0
Travel-Conferences	5050009	5,571	0	5,571	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>128,043</b>	<b>4</b>	<b>130,384</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	128,043	*****	130,384	*****	0	*****	0	*****
Total Funding		128,043	*****	130,384	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>128,043</b>	<b>*****</b>	<b>130,384</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 \$356,890 each year. The Commission requests the addition of \$379,329 each year to restore this program to its current authorized 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 FY02, \$249,196 was transferred to the revolving fund for future disbursement.

The Executive Recommendation provides for the Agency Request for appropriation and continuation of special language. General revenue funding is recommended at Base Level only.

<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>	<b>PAGE</b>  <b>381</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water, Sewer, and Solid Waste-State  
 Appropriation Code 2GE  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	103,000	356,890	0	736,219	0	356,890	0	379,329	0	736,219	0	356,890	0	379,329	0	736,219	0	736,219	0	736,219	0
Grand Total	103,000	356,890	0	736,219	0	356,890	0	379,329	0	736,219	0	356,890	0	379,329	0	736,219	0	736,219	0	736,219	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
General Revenue	103,000	356,890	*****	*****	*****	356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****	356,890	*****	356,890
Total Funding	103,000	356,890	*****	*****	*****	356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****	356,890	*****	356,890
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	379,329	*****	379,329
Grand Total	103,000	356,890	*****	*****	*****	356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****	736,219	*****	736,219

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water, Sewer, and Solid Waste-State  
 Appropriation Code           2GE  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	103,000	356,890	0	736,219	0
Grand Total		103,000	356,890	0	736,219	0

Funding Sources						
Name	Code					
General Revenue	4000010	103,000	356,890	*****	*****	*****
Total Funding		103,000	356,890	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		103,000	356,890	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water, Sewer, and Solid Waste-State  
 Appropriation Code 2GE  
 Fund Name State General Services  
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	356,890	0	379,329	0	736,219	0	356,890	0	379,329	0	736,219	0
Grand Total		356,890	0	379,329	0	736,219	0	356,890	0	379,329	0	736,219	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****
Total Funding		356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		356,890	*****	379,329	*****	736,219	*****	356,890	*****	379,329	*****	736,219	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                    455  
 Appropriation Name            Water, Sewer, and Solid Waste-State  
 Appropriation Code            2GE  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	736,219	0	736,219	0	0	0	0	0
Grand Total		736,219	0	736,219	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	356,890	*****	356,890	*****	0	*****	0	*****
Total Funding		356,890	*****	356,890	*****	0	*****	0	*****
Excess Appro/(Funding)		379,329	*****	379,329	*****	0	*****	0	*****
Grand Total		736,219	*****	736,219	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water, Sewer, and Solid Waste - State  
 Appropriation Code 2GE  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	103,000	356,890	0			356,890	0	356,890	0	356,890	0	356,890	0	0	0	0	0
1	This request for an additional \$379,329 each year would restore this appropriation to the level of past years. This program provides funding for water, sewer, and solid waste projects that improve or provide basic infrastructure for Arkansas' rural communities.	C01	336564 Water Dev 2GE HUA00	0	0	0			379,329	0	379,329	0	379,329	0	379,329	0	0	0	0	0
		C01	Total	0	0	0			379,329	0	379,329	0	379,329	0	379,329	0	0	0	0	0
		Grand Total	Total	103,000	356,890	0			736,219	0	736,219	0	736,219	0	736,219	0	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 \$1,763,745 for FY04 and \$1,771,055 for FY05, with 5 positions authorized and budgeted. Included is a salary increase of 2.7% each year over FY03 salary levels, along with related Personal Services Matching costs. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. For the 2003-05 Biennium, the Commission is requesting only Base Level for this program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Water Quality Plan Implementation  Code: 2RG	Name: State General Services  Code: HUA	BUDGET REQUEST	387

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name: SOIL & WATER CONSERVATION COMMISSION  
 Agency Code: 455  
 Appropriation Name: Water Quality Plan Implementation  
 Appropriation Code: 2RG  
 Fund Name: State General Services  
 Fund Code: HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	228,657	223,963	5	211,632	5	230,010	5	0	0	230,010	5	236,221	5	0	0	236,221	5	230,010	5	236,221	5
Personal Serv Match	53,920	54,449	0	52,302	0	57,535	0	0	0	57,535	0	58,635	0	0	0	58,635	0	57,535	0	58,635	0
Operating Expenses	3,200	3,200	0	3,200	0	3,200	0	0	0	3,200	0	3,200	0	0	0	3,200	0	3,200	0	3,200	0
Travel-Conferences	211	1,000	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0
Water Quality Match Grants	613,262	722,000	0	722,000	0	722,000	0	0	0	722,000	0	722,000	0	0	0	722,000	0	722,000	0	722,000	0
Water Quality Technician	750,000	750,000	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	750,000	0
<b>Grand Total</b>	<b>1,649,250</b>	<b>1,754,612</b>	<b>5</b>	<b>1,740,134</b>	<b>5</b>	<b>1,763,745</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,763,745</b>	<b>5</b>	<b>1,771,055</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,771,055</b>	<b>5</b>	<b>1,763,745</b>	<b>5</b>	<b>1,771,055</b>	<b>5</b>

Funding Source Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	1,649,250	1,754,612	*****	*****	*****	1,763,745	*****	0	*****	1,763,745	*****	1,771,055	*****	0	*****	1,771,055	*****	1,763,745	*****	1,771,055	*****
State Funding	1,649,250	1,754,612	*****	*****	*****	1,763,745	*****	0	*****	1,763,745	*****	1,771,055	*****	0	*****	1,771,055	*****	1,763,745	*****	1,771,055	*****
Cross Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>1,649,250</b>	<b>1,754,612</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>1,763,745</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,763,745</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>	<b>1,763,745</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to implementation of the pay plan during the 2001-03 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Water Quality Plan Implementation  
 Appropriation Code            2RG  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	228,657	223,963	5	211,632	5
Personal Serv Match	5010003	53,920	54,449	0	52,302	0
Operating Expenses	5020002	3,200	3,200	0	3,200	0
Travel-Conferences	5050009	211	1,000	0	1,000	0
Water Quality Match Grants	5100004	613,262	722,000	0	722,000	0
Water Quality Technician	5900046	750,000	750,000	0	750,000	0
<b>Grand Total</b>		<b>1,649,250</b>	<b>1,754,612</b>	<b>5</b>	<b>1,740,134</b>	<b>5</b>

Funding Sources						
Name	Code					
General Revenue	4000010	1,649,250	1,754,612	*****	*****	*****
Total Funding		1,649,250	1,754,612	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>1,649,250</b>	<b>1,754,612</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to implementation of the pay plan during the 2001-03 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Quality Plan Implementation  
 Appropriation Code 2RG  
 Fund Name State General Services  
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	230,010	5	0	0	230,010	5	236,221	5	0	0	236,221	5
Personal Serv Match	5010003	57,535	0	0	0	57,535	0	58,635	0	0	0	58,635	0
Operating Expenses	5020002	3,200	0	0	0	3,200	0	3,200	0	0	0	3,200	0
Travel-Conferences	5050009	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
Water Quality Match Grants	5100004	722,000	0	0	0	722,000	0	722,000	0	0	0	722,000	0
Water Quality Technician	5900046	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0
<b>Grand Total</b>		<b>1,763,745</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,763,745</b>	<b>5</b>	<b>1,771,055</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,771,055</b>	<b>5</b>

Funding Sources													
Name	Code												
General Revenue	4000010	1,763,745	*****	0	*****	1,763,745	*****	1,771,055	*****	0	*****	1,771,055	*****
Total Funding		1,763,745	*****	0	*****	1,763,745	*****	1,771,055	*****	0	*****	1,771,055	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,763,745</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,763,745</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Water Quality Plan Implementation  
 Appropriation Code            2RG  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	230,010	5	236,221	5	0	0	0	0
Personal Serv Match	5010003	57,535	0	58,635	0	0	0	0	0
Operating Expenses	5020002	3,200	0	3,200	0	0	0	0	0
Travel-Conferences	5050009	1,000	0	1,000	0	0	0	0	0
Water Quality Match Grants	5100004	722,000	0	722,000	0	0	0	0	0
Water Quality Technician	5900046	750,000	0	750,000	0	0	0	0	0
<b>Grand Total</b>		<b>1,763,745</b>	<b>5</b>	<b>1,771,055</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	1,763,745	*****	1,771,055	*****	0	*****	0	*****
Total Funding		1,763,745	*****	1,771,055	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,763,745</b>	<b>*****</b>	<b>1,771,055</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 \$700,000 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 appropriation. General Revenue funding is recommended at Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Soil &amp; Water Conservation Commission</b>  <b>Code: 455</b>	<b>Name: Rural Fire Protection Program</b>  <b>Code: 381</b>	<b>Name: State General Services</b>  <b>Code: HUA</b>		<b>392</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Rural Fire Protection Program  
 Appropriation Code 381  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03	2003-04					2004-05							Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Rural Fire Protection Program	40,000	400,000	0	1,100,000	0	400,000	0	700,000	0	1,100,000	0	400,000	0	700,000	0	1,100,000	0	1,100,000	0	1,100,000	0
Grand Total	40,000	400,000	0	1,100,000	0	400,000	0	700,000	0	1,100,000	0	400,000	0	700,000	0	1,100,000	0	1,100,000	0	1,100,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	40,000	400,000	*****	*****	*****	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	400,000	*****
Total Funding	40,000	400,000	*****	*****	*****	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	400,000	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	700,000	*****	700,000	*****
Grand Total	40,000	400,000	*****	*****	*****	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	700,000	*****	1,100,000	*****	1,100,000	*****	1,100,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Rural Fire Protection Program  
 Appropriation Code 381  
 Fund Name State General Services  
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Rural Fire Protection Program	5900046	40,000	400,000	0	1,100,000	0
Grand Total		40,000	400,000	0	1,100,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	40,000	400,000	*****	*****	*****
Total Funding		40,000	400,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		40,000	400,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            SOIL & WATER CONSERVATION COMMISSION  
 Agency Code            455  
 Appropriation Name    Rural Fire Protection Program  
 Appropriation Code    381  
 Fund Name              State General Services  
 Fund Code              HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Rural Fire Protection Program	5900046	400,000	0	700,000	0	1,100,000	0	400,000	0	700,000	0	1,100,000	0
<b>Grand Total</b>		<b>400,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

Funding Sources													
Name	Code												
General Revenue	4000010	400,000	*****	700,000	*****	1,100,000	*****	400,000	*****	700,000	*****	1,100,000	*****
<b>Total Funding</b>		<b>400,000</b>	<b>*****</b>	<b>700,000</b>	<b>*****</b>	<b>1,100,000</b>	<b>*****</b>	<b>400,000</b>	<b>*****</b>	<b>700,000</b>	<b>*****</b>	<b>1,100,000</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>400,000</b>	<b>*****</b>	<b>700,000</b>	<b>*****</b>	<b>1,100,000</b>	<b>*****</b>	<b>400,000</b>	<b>*****</b>	<b>700,000</b>	<b>*****</b>	<b>1,100,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Rural Fire Protection Program  
 Appropriation Code           381  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Rural Fire Protection Program	5900046	1,100,000	0	1,100,000	0	0	0	0	0	0
Grand Total		1,100,000	0	1,100,000	0	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	400,000	*****	400,000	*****	0	*****	0	*****
Total Funding		400,000	*****	400,000	*****	0	*****	0	*****
Excess Appro/(Funding)		700,000	*****	700,000	*****	0	*****	0	*****
Grand Total		1,100,000	*****	1,100,000	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Rural Fire Protection Program  
 Appropriation Code 381  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	40,000	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	0	0	0
1	This request is for restoration of this appropriation to its former level of \$1.1 million each year to maintain the level of progress in the Rural Fire Protection Program.	C01	336461 Cons Div 381 HUA00	0	0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	0	0	0
		C01	Total	0	0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	0	0	0
		Grand Total	Total		40,000	400,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Soil & Water Conservation Commission	Name: Conservation District Program	Name: State General Services		398
Code: 455	Code: 383	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Conservation District Program Grants  
 Appropriation Code 383  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants to Conservation Districts	500,000	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0
Grand Total	500,000	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	250,000	250,000	*****	*****	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	250,000	*****
Federal Revenue	250,000	250,000	*****	*****	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****	250,000	*****	250,000	*****
Total Funding	500,000	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	500,000	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Conservation District Program Grants  
 Appropriation Code 383  
 Fund Name State General Services  
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants to Conservation Districts	5100004	500,000	500,000	0	500,000	0
Grand Total		500,000	500,000	0	500,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	250,000	250,000	*****	*****	*****
Federal Revenue	4000020	250,000	250,000	*****	*****	*****
Total Funding		500,000	500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		500,000	500,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Conservation District Program Grants  
 Appropriation Code 383  
 Fund Name State General Services  
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants to Conservation Districts	5100004	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
<b>Grand Total</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Funding Sources													
Name	Code												
General Revenue	4000010	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****
Federal Revenue	4000020	250,000	*****	0	*****	250,000	*****	250,000	*****	0	*****	250,000	*****
<b>Total Funding</b>		<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Conservation District Program Grants  
 Appropriation Code            383  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Grants to Conservation Districts	5100004	500,000	0	500,000	0	0	0	0	0	0
<b>Grand Total</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	250,000	*****	250,000	*****	0	*****	0	*****
Federal Revenue	4000020	250,000	*****	250,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>500,000</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>500,000</b>	<b>*****</b>	<b>500,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 FY02 because claims for reimbursement were not received before the June 30 deadline for the FY02 fiscal year. Continuation of the Base Level of \$10,000 each year is requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Conservation Reserve Program  Code: 384	Name: Soil Conservation Water Resources - Federal  Code: FSC	BUDGET REQUEST	403

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Conservation Reserve Program  
 Appropriation Code 384  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character Name	Expenditures					Agency Request												Recommendations			
	2001-0		2002-03		2002-03	2003-04				2004-05				Executive							
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Conservation Reserve Program	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Grand Total	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0

Funding Sources Name	2001-0	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
Federal Revenue	0	10,000	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****
Total Funding	0	10,000	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****
Excess Appr/(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	10,000	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	10,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Conservation Reserve Program  
 Appropriation Code            384  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Conservation Reserve Program	5100004	0	10,000	0	10,000	0
Grand Total		0	10,000	0	10,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	0	10,000	*****	*****	*****
Total Funding		0	10,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	10,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Conservation Reserve Program  
 Appropriation Code    384  
 Fund Name             Soil Conservation Water Resources - Federal  
 Fund Code             FSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Conservation Reserve Program	5100004	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Grand Total		10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Base Level	Pos.	Total	Pos.	Base Level	Pos.	Total	Pos.	Total	Pos.
Federal Revenue	4000020	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****
Total Funding		10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Conservation Reserve Program  
 Appropriation Code           384  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Conservation Reserve Program	5100004	10,000	0	10,000	0	0	0	0	0
<b>Grand Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	10,000	*****	10,000	*****	0	*****	0	*****
Total Funding		10,000	*****	10,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>10,000</b>	<b>*****</b>	<b>10,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 \$19,608,684 for FY04, with a lesser amount of \$98,292 for FY05 due to a carry forward provision, with two positions authorized to administer the Program. Also included is a salary increase of 2.7% each year over FY03 salary levels, along with related Personal Services Matching costs. As a part of Personal Services Matching costs, a \$33 per month increase in the monthly contribution is provided for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. 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 and continuation of the special language carry forward provision.

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: Water Development General Obligation Bond Program</b>  <b>Code: 385</b>	<b>Name: Water Resources Development Construction Fund</b>  <b>Code: TDF</b>	<b>BUDGET REQUEST</b>	<b>408</b>



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Development General Obligation Bond Program  
 Appropriation Code 385  
 Fund Name Water Resource Development Construction Fund  
 Fund Code TDF

Character Name	Expenditures					Agency Request												Recommendations			
	2002-03		2002-03			2003-04				2003-04				2004-05				Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	71,332	72,953	2	75,834	2	74,922	2	0	0	74,922	2	76,945	2	0	0	76,945	2	74,922	2	76,945	2
Personal Serv Match	18,137	18,835	0	19,359	0	19,989	0	0	0	19,989	0	20,347	0	0	0	20,347	0	19,989	0	20,347	0
Operating Expenses	1,000	1,000	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0
Disbursements for Water Projects	3,762,916	19,512,773	0	Carry Forward	0	19,512,773	0	0	0	19,512,773	0	Carry Forward	0	0	0	Carry Forward	0	19,512,773	0	Carry Forward	0
Grand Total	3,853,385	19,605,560	2	96,193	2	19,608,684	2	0	0	19,608,684	2	98,292	2	0	0	98,292	2	19,608,684	2	98,292	2

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Fund Balance	11,740,739	8,067,674	8,067,674	0	8,067,674	0	8,067,674	0	5,218,990	0	5,218,990	0	8,067,674	0	5,218,990	0	8,067,674	0	5,218,990	0	8,067,674	0
Bond Proceeds	180,320	19,605,560	16,760,000	0	16,760,000	0	16,760,000	0	456,000	0	456,000	0	16,760,000	0	456,000	0	16,760,000	0	456,000	0	16,760,000	0
Total Funding	11,921,059	27,673,234	24,827,674	0	24,827,674	0	24,827,674	0	5,674,990	0	5,674,990	0	24,827,674	0	5,674,990	0	24,827,674	0	5,674,990	0	24,827,674	0
Excess Appro(Funding)	(8,067,674)	(8,067,674)	(5,218,990)	0	(5,218,990)	0	(5,218,990)	0	(5,576,698)	0	(5,576,698)	0	(5,218,990)	0	(5,576,698)	0	(5,218,990)	0	(5,576,698)	0	(5,218,990)	0
Grand Total	3,853,385	19,605,560	19,608,684	0	19,608,684	0	19,608,684	0	98,292	0	98,292	0	19,608,684	0	98,292	0	19,608,684	0	98,292	0	19,608,684	0

The Disbursements for Water Projects Construction special line item was originally authorized a total of \$23,275,689 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Development General Obligation Bond Program  
 Appropriation Code 385  
 Fund Name Water Resource Development Construction Fund  
 Fund Code TDF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	71,332	72,953	2	75,834	2
Personal Serv Match	5010003	18,137	18,835	0	19,359	0
Operating Expenses	5020002	1,000	1,000	0	1,000	0
Disbursements for Water Projects	5100004	3,762,916	19,512,773	0	Carry Forward	0
<b>Grand Total</b>		<b>3,853,385</b>	<b>19,605,560</b>	<b>2</b>	<b>96,193</b>	<b>2</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	11,740,739	8,067,674	*****	*****	*****
Bond Proceeds	4000065	180,320	19,605,560	*****	*****	*****
Total Funding		11,921,059	27,673,234	*****	*****	*****
Excess Appro/(Funding)		(8,067,674)	(8,067,674)	*****	*****	*****
<b>Grand Total</b>		<b>3,853,385</b>	<b>19,605,560</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Disbursements for Water Projects Construction special line item was originally authorized a total of \$23,275,689 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Development General Obligation Bond Program  
 Appropriation Code 385  
 Fund Name Water Resource Development Construction Fund  
 Fund Code TDF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	74,922	2	0	0	74,922	2	76,945	2	0	0	76,945	2
Personal Serv Match	5010003	19,989	0	0	0	19,989	0	20,347	0	0	0	20,347	0
Operating Expenses	5020002	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
Disbursements for Water Projects	5100004	19,512,773	0	0	0	19,512,773	0	Carry Forward	0	0	0	Carry Forward	0
<b>Grand Total</b>		<b>19,608,684</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>19,608,684</b>	<b>2</b>	<b>98,292</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>98,292</b>	<b>2</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	8,067,674	*****	0	*****	8,067,674	*****	5,218,990	*****	0	*****	5,218,990	*****
Bond Proceeds	4000065	16,760,000	*****	0	*****	16,760,000	*****	456,000	*****	0	*****	456,000	*****
<b>Total Funding</b>		<b>24,827,674</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>24,827,674</b>	<b>*****</b>	<b>5,674,990</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,674,990</b>	<b>*****</b>
Excess Appr/(Funding)		(5,218,990)	*****	0	*****	(5,218,990)	*****	(5,576,698)	*****	0	*****	(5,576,698)	*****
<b>Grand Total</b>		<b>19,608,684</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>19,608,684</b>	<b>*****</b>	<b>98,292</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>98,292</b>	<b>*****</b>

The Disbursements for Water Projects Construction special line item was originally authorized a total of \$23,275,689 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Development General Obligation Bond Program  
 Appropriation Code 385  
 Fund Name Water Resource Development Construction Fund  
 Fund Code TDF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	74,922	2	76,945	2	0	0	0	0
Personal Serv Match	5010003	19,989	0	20,347	0	0	0	0	0
Operating Expenses	5020002	1,000	0	1,000	0	0	0	0	0
Disbursements for Water Projects	5100004	19,512,773	0	Carry Forward	0	0	0	0	0
<b>Grand Total</b>		<b>19,608,684</b>	<b>2</b>	<b>98,292</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	8,067,674	*****	5,218,990	*****	0	*****	0	*****
Bond Proceeds	4000065	16,760,000	*****	456,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>24,827,674</b>	<b>*****</b>	<b>5,674,990</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(5,218,990)</b>	<b>*****</b>	<b>(5,576,698)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Grand Total</b>		<b>19,608,684</b>	<b>*****</b>	<b>98,292</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

The Disbursements for Water Projects Construction special line item was originally authorized a total of \$23,275,689 for the 2001-2003 Biennium.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Soil and Water Conservation Commission administers the appropriation for study expenses and bank stabilization work on the Red River in Southwest Arkansas. Funding is from trust funds that have accumulated in the Red River Waterways Project Trust Fund. The current focus of this program is completion of a study to determine the probable volume of commerce that would be conducted via the Red River as a navigable waterway.

Five positions are currently authorized and budgeted for this program. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Commission is requesting establishment of a Projects Cost-Share Grants line item in the amount of \$2,000,000 each year to match anticipated federal funds to be appropriated for continuation of the Red River navigation project. Also requested is continuation of a special language clause that authorizes carry forward to the second year the remaining balance in the Study Expenses special line item.

The Executive Recommendation provides for the Agency Request.

<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>	<b>PAGE</b>  413
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Red River Levee Rehabilitation Project  
 Appropriation Code 475  
 Fund Name Red River Waterways Projects Trust Fund  
 Fund Code TWP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	65,495	135,739	5	177,065	5	139,404	5	0	0	139,404	5	143,167	5	0	0	143,167	5	139,404	5	143,167	5
Personal Serv Match	27,312	38,778	0	46,176	0	41,488	0	0	0	41,488	0	42,155	0	0	0	42,155	0	41,488	0	42,155	0
Project Cost-Share Grants	0	0	0	0	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Study Expenses	301,405	872,828	0	Carry Forward	0	872,828	0	0	0	872,828	0	Carry Forward	0	0	0	Carry Forward	0	872,828	0	Carry Forward	0
<b>Grand Total</b>	<b>394,212</b>	<b>1,047,344</b>	<b>5</b>	<b>223,241</b>	<b>5</b>	<b>1,053,720</b>	<b>5</b>	<b>2,000,000</b>	<b>0</b>	<b>3,053,720</b>	<b>5</b>	<b>185,322</b>	<b>5</b>	<b>2,000,000</b>	<b>0</b>	<b>2,185,322</b>	<b>5</b>	<b>3,053,720</b>	<b>5</b>	<b>2,185,322</b>	<b>5</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	12,759,186	10,209,447	*****	9,454,903	*****	9,454,903	*****
Trust Funds	844,473	292,800	*****	283,500	*****	283,500	*****
Act 1 Transfer **	(3,000,000)	0	*****	0	*****	0	*****
Total Funding	10,603,659	10,502,247	*****	9,738,403	*****	9,738,403	*****
Excess Appro(Funding)	(10,209,447)	(9,454,903)	*****	(8,684,683)	*****	(8,684,683)	*****
<b>Grand Total</b>	<b>394,212</b>	<b>1,047,344</b>	<b>*****</b>	<b>1,053,720</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>

\*\* Act 1 of 2002, 83rd General Assembly, First Extraordinary Session, authorized the transfer of \$3,000,000 from the Red River Waterways Projects Trust Fund to the General Revenue Fund Account.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Red River Levee Rehabilitation Project  
 Appropriation Code           475  
 Fund Name                     Red River Waterways Projects Trust Fund  
 Fund Code                     TWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	65,495	135,739	5	177,065	5
Personal Serv Match	5010003	27,312	38,778	0	46,176	0
Project Cost-Share Grants	5100004	0	0	0	0	0
Study Expenses	5900046	301,405	872,828	0	Carry Forward	0
<b>Grand Total</b>		<b>394,212</b>	<b>1,047,344</b>	<b>5</b>	<b>223,241</b>	<b>5</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	12,759,186	10,209,447	*****	*****	*****
Trust Funds	4000050	844,473	292,800	*****	*****	*****
Act 1 Transfer **	4000070	(3,000,000)	0	*****	*****	*****
<b>Total Funding</b>		<b>10,603,659</b>	<b>10,502,247</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(10,209,447)</b>	<b>(9,454,903)</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Grand Total</b>		<b>394,212</b>	<b>1,047,344</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

\*\* Act 1 of 2002, 83rd General Assembly, First Extraordinary Session, authorized the transfer of \$3,000,000 from the Red River Waterways Projects Trust Fund to the General Revenue Fund Account.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Red River Levee Rehabilitation Project  
 Appropriation Code 475  
 Fund Name Red River Waterways Projects Trust Fund  
 Fund Code TWP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	139,404	5	0	0	139,404	5	143,167	5	0	0	143,167	5
Personal Serv Match	5010003	41,488	0	0	0	41,488	0	42,155	0	0	0	42,155	0
Project Cost-Share Grants	5100004	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0
Study Expenses	5900046	872,828	0	0	0	872,828	0	Carry Forward	0	0	0	Carry Forward	0
<b>Grand Total</b>		<b>1,053,720</b>	<b>5</b>	<b>2,000,000</b>	<b>0</b>	<b>3,053,720</b>	<b>5</b>	<b>185,322</b>	<b>5</b>	<b>2,000,000</b>	<b>0</b>	<b>2,185,322</b>	<b>5</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	9,454,903	*****	0	*****	9,454,903	*****	6,684,683	*****	0	*****	6,684,683	*****
Trust Funds	4000050	283,500	*****	0	*****	283,500	*****	200,500	*****	0	*****	200,500	*****
Act 1 Transfer **	4000070	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>9,738,403</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>9,738,403</b>	<b>*****</b>	<b>6,885,183</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>6,885,183</b>	<b>*****</b>
Excess Appro/(Funding)		(8,684,683)	*****	2,000,000	*****	(6,684,683)	*****	(6,699,861)	*****	2,000,000	*****	(4,699,861)	*****
<b>Grand Total</b>		<b>1,053,720</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>3,053,720</b>	<b>*****</b>	<b>185,322</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>2,185,322</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Red River Levee Rehabilitation Project  
 Appropriation Code           475  
 Fund Name                     Red River Waterways Projects Trust Fund  
 Fund Code                     TWP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	139,404	5	143,167	5	0	0	0	0
Personal Serv Match	5010003	41,488	0	42,155	0	0	0	0	0
Project Cost-Share Grants	5100004	2,000,000	0	2,000,000	0	0	0	0	0
Study Expenses	5900046	872,828	0	Carry Forward	0	0	0	0	0
<b>Grand Total</b>		<b>3,053,720</b>	<b>5</b>	<b>2,185,322</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	9,454,903	*****	6,684,683	*****	0	*****	0	*****
Trust Funds	4000050	283,500	*****	200,500	*****	0	*****	0	*****
Act 1 Transfer **	4000070	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>9,738,403</b>	<b>*****</b>	<b>6,885,183</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(6,684,683)</b>	<b>*****</b>	<b>(4,699,861)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Grand Total</b>		<b>3,053,720</b>	<b>*****</b>	<b>2,185,322</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Red River Levee Rehabilitation Project  
 Appropriation Code 475  
 Fund Name Red River Waterways Projects Trust Fund  
 Fund Code TWP

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
				Total	394,212	1,047,344	5	1,053,720	5	185,322	5	1,053,720	5	185,322	5	0	0	0	0			
1	This request is for appropriation to meet cost-share requirements for anticipated federal funds to be appropriated for continuation of the Red River navigation project.	C01		338423 Red River 475 TWP01	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	0			
		C01		Total	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0	0	0			
			Grand Total		Total	394,212	1,047,344	5	3,053,720	5	2,185,322	5	3,053,720	5	2,185,322	5	0	0	0	0		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Construction Assistance Revolving Loan Fund Program, with 14 positions and supporting expenses, was transferred per Act 459 of 2001 to the Soil and Water Conservation Commission from the Arkansas Department of Environmental Quality. This program monitors and approves the progress of projects employing low interest loans from the Commission that provide clean water by reducing or eliminating elements of water borne pollution.

Base Levels for this program are \$743,805 for FY04 and \$761,431 for FY05. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

In addition to Base Level, the Commission is requesting continuation of a \$150,000 miscellaneous federal grant for rent expenses, with an additional \$9,175 each year for additional operations in the field; reclassification of a Management Project Analyst position to a Rural Finance Construction Officer; and title changes of 3 positions that refer specifically to the Department of Environmental Quality.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Soil &amp; Water Conservation Commission</b>  <b>Code: 455</b>	<b>Name: Construction Assistance Revolving Loan Fund Program</b>  <b>Code: 527</b>	<b>Name: Soil Conservation Water Resources - Federal</b>  <b>Code: FSC</b>		<b>419</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Construction Assistance Revolving Loan Fund Program  
 Appropriation Code 527  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	490,684	540,017	14	0	0	554,598	14	1,832	0	556,430	14	569,572	14	1,882	0	571,454	14	556,430	14	571,454	14
Personal Serv Match	121,486	136,977	0	0	0	145,259	0	325	0	145,584	0	147,911	0	333	0	148,244	0	145,584	0	148,244	0
Operating Expenses	128,878	173,229	0	0	0	23,229	0	159,175	0	182,404	0	23,229	0	159,175	0	182,404	0	182,404	0	182,404	0
Travel-Conferences	4,425	7,219	0	0	0	7,219	0	0	0	7,219	0	7,219	0	0	0	7,219	0	7,219	0	7,219	0
Capital Outlay	0	25,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	13,500	0	0	0	13,500	0	0	0	13,500	0	13,500	0	0	0	13,500	0	13,500	0	13,500	0
<b>Grand Total</b>	<b>745,273</b>	<b>896,143</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>743,805</b>	<b>14</b>	<b>161,332</b>	<b>0</b>	<b>905,137</b>	<b>14</b>	<b>761,431</b>	<b>14</b>	<b>161,390</b>	<b>0</b>	<b>922,821</b>	<b>14</b>	<b>905,137</b>	<b>14</b>	<b>922,821</b>	<b>14</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Federal Revenue	745,273	896,143	*****	*****	*****	743,805	*****	161,332	*****	905,137	*****	761,431	*****	161,390	*****	922,821	*****	905,137	*****	922,821	*****
Total Funding	745,273	896,143	*****	*****	*****	743,805	*****	161,332	*****	905,137	*****	761,431	*****	161,390	*****	922,821	*****	905,137	*****	922,821	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>745,273</b>	<b>896,143</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>743,805</b>	<b>*****</b>	<b>161,332</b>	<b>*****</b>	<b>905,137</b>	<b>*****</b>	<b>761,431</b>	<b>*****</b>	<b>161,390</b>	<b>*****</b>	<b>922,821</b>	<b>*****</b>	<b>905,137</b>	<b>*****</b>	<b>922,821</b>	<b>*****</b>

Act 459 of 2001 transferred this program from the Arkansas Department of Environmental Quality to the Soil & Water Conservation Commission, where it is referred to as the "Clean Water Revolving Loan Fund Program".  
 Authorized amounts are retained in the ADEQ Federal Operations appropriation in Act 1416 of 2001.

## ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

### Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Construction Assistance Revolving Loan Fund Program  
 Appropriation Code 527  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	490,684	540,017	14	0	0
Personal Serv Match	5010003	121,486	136,977	0	0	0
Operating Expenses	5020002	128,678	173,229	0	0	0
Travel-Conferences	5050009	4,425	7,219	0	0	0
Capital Outlay	5120011	0	25,200	0	0	0
Prof. Fees & Serv.	5060010	0	13,500	0	0	0
<b>Grand Total</b>		<b>745,273</b>	<b>896,143</b>	<b>14</b>	<b>0</b>	<b>0</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	745,273	896,143	*****	*****	*****
Total Funding		745,273	896,143	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>745,273</b>	<b>896,143</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Act 459 of 2001 transferred this program from the Arkansas Department of Environmental Quality to the Soil & water Conservation Commission, where it is referred to as the "Clean Water Revolving Loan Fund Program". Authorized amounts are retained in the ADEQ Federal Operations appropriation in Act 1416 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Construction Assistance Revolving Loan Fund Program  
 Appropriation Code 527  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	554,598	14	1,832	0	556,430	14	569,572	14	1,882	0	571,454	14
Personal Serv Match	5010003	145,259	0	325	0	145,584	0	147,911	0	333	0	148,244	0
Operating Expenses	5020002	23,229	0	159,175	0	182,404	0	23,229	0	159,175	0	182,404	0
Travel-Conferences	5050009	7,219	0	0	0	7,219	0	7,219	0	0	0	7,219	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	13,500	0	0	0	13,500	0	13,500	0	0	0	13,500	0
<b>Grand Total</b>		<b>743,805</b>	<b>14</b>	<b>161,332</b>	<b>0</b>	<b>905,137</b>	<b>14</b>	<b>761,431</b>	<b>14</b>	<b>161,390</b>	<b>0</b>	<b>922,821</b>	<b>14</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	743,805	*****	161,332	*****	905,137	*****	761,431	*****	161,390	*****	922,821	*****
Total Funding		743,805	*****	161,332	*****	905,137	*****	761,431	*****	161,390	*****	922,821	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>743,805</b>	<b>*****</b>	<b>161,332</b>	<b>*****</b>	<b>905,137</b>	<b>*****</b>	<b>761,431</b>	<b>*****</b>	<b>161,390</b>	<b>*****</b>	<b>922,821</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
Agency Code                   455  
Appropriation Name           Construction Assistance Revolving Loan Fund Program  
Appropriation Code           527  
Fund Name                      Soil Conservation Water Resources - Federal  
Fund Code                      FSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	556,430	14	571,454	14	0	0	0	0
Personal Serv Match	5010003	145,584	0	148,244	0	0	0	0	0
Operating Expenses	5020002	182,404	0	182,404	0	0	0	0	0
Travel-Conferences	5050009	7,219	0	7,219	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	13,500	0	13,500	0	0	0	0	0
<b>Grand Total</b>		<b>905,137</b>	<b>14</b>	<b>922,821</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	905,137	*****	922,821	*****	0	*****	0	*****
Total Funding		905,137	*****	922,821	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>905,137</b>	<b>*****</b>	<b>922,821</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Construction Assistance Revolving Loan Fund Program  
 Appropriation Code 527  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
						Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2004-05
		BL	Base Level	Total		745,273	896,143	14	743,805	14	761,431	14	743,805	14	761,431	14	0	0
1	Increase in Operating Expenses is requested to continue a \$150,000 miscellaneous federal grant for rent expenses, with an additional \$9,175 each year requested for other additional operating costs.	C01		336580	CWSFR 1999 FSC-5J	0	0	0	159,175	0	159,175	0	159,175	0	159,175	0	0	0
		C01		Total		0	0	0	159,175	0	159,175	0	159,175	0	159,175	0	0	0
1	Reclassification is requested for a Management Project Analyst position that performs the same duties to a Rural Finance Construction Officer.	C10	Reclass	336576	CWSFR Payroll FSC-04	0	0	0	2,157	0	2,215	0	2,157	0	2,215	0	0	0
		C10	Reclass	Total		0	0	0	2,157	0	2,215	0	2,157	0	2,215	0	0	0
1	Changes of titles for 3 positions with references to Department of Environmental Quality in current titles, since positions have been transferred to this Commission.	C14	New Title	336576	CWSFR Payroll FSC-04	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14	New Title	Total		0	0	0	0	0	0	0	0	0	0	0	0	0
		Grand Total		Total		745,273	896,143	14	905,137	14	922,821	14	905,137	14	922,821	14	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Soil and Water Conservation Commission is requesting a Base Level biennial appropriation of \$250,500 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. Current fund balances are sufficient to support this request, if they are not expended prior to the beginning of the 2003-05 Biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Soil & Water Conservation Commission  Code: 455	<b>APPROPRIATION</b> Name: Ouachita River Waterways Projects  Code: 659	<b>TREASURY FUND</b> Name: Ouachita River Waterways Projects Trust Fund  Code: TWO	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  425
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Ouachita River Waterways Projects  
 Appropriation Code 659  
 Fund Name Ouachita River Waterways Projects Trust Fund  
 Fund Code TWO

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Project Expenses	0	250,500	0	0	0	250,500	0	0	0	0	250,500	0	0	0	0	0	0	250,500	0	0	0	0
Grand Total	0	250,500	0	0	0	250,500	0	0	0	0	250,500	0	0	0	0	0	0	250,500	0	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	279,747	285,121	*****	*****	*****	40,321	*****	0	*****	40,321	*****	0	*****	0	*****	0	*****	40,321	*****	0	*****
Trust Funds	5,374	5,700	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	285,121	290,821	*****	*****	*****	40,321	*****	0	*****	40,321	*****	0	*****	0	*****	0	*****	40,321	*****	0	*****
Excess Appro(Funding)	(285,121)	(40,321)	*****	*****	*****	210,179	*****	0	*****	210,179	*****	0	*****	0	*****	0	*****	210,179	*****	0	*****
Grand Total	0	250,500	*****	*****	*****	250,500	*****	0	*****	250,500	*****	0	*****	0	*****	0	*****	250,500	*****	0	*****

Act 317 of 2001 provided a Biennial appropriation for this Program for the 2001-2003 Biennium. The Agency Request and the Executive Recommendation provide for a Biennial appropriation for the 2003-2005 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                    455  
 Appropriation Name            Ouachita River Waterways Projects  
 Appropriation Code            659  
 Fund Name                      Ouachita River Waterways Projects Trust Fund  
 Fund Code                      TWO

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Project Expenses	5900046	0	250,500	0	0	0
Grand Total		0	250,500	0	0	0

Funding Sources						
Name	Code					
Fund Balance	4000005	279,747	285,121	*****	*****	*****
Trust Funds	4000050	5,374	5,700	*****	*****	*****
Total Funding		285,121	290,821	*****	*****	*****
Excess Appro/(Funding)		(285,121)	(40,321)	*****	*****	*****
Grand Total		0	250,500	*****	*****	*****

Act 317 of 2001 provided a Biennial appropriation for this Program for the 2001-2003 Biennium.  
 The Agency Request and the Executive Recommendation provide for a Biennial appropriation for  
 the 2003-2005 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Ouachita River Waterways Projects  
 Appropriation Code 659  
 Fund Name Ouachita River Waterways Projects Trust Fund  
 Fund Code TWO

Character Name Code		Agency Request											
		2003-04				2004-05							
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Project Expenses	5900046	250,500	0	0	0	250,500	0	0	0	0	0	0	0
Grand Total		250,500	0	0	0	250,500	0	0	0	0	0	0	0

Funding Sources													
Name	Code												
Fund Balance	4000005	40,321	*****	0	*****	40,321	*****	0	*****	0	*****	0	*****
Trust Funds	4000050	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		40,321	*****	0	*****	40,321	*****	0	*****	0	*****	0	*****
Excess Appr/(Funding)		210,179	*****	0	*****	210,179	*****	0	*****	0	*****	0	*****
Grand Total		250,500	*****	0	*****	250,500	*****	0	*****	0	*****	0	*****

Act 317 of 2001 provided a Biennial appropriation for this Program for the 2001-2003 Biennium. The Agency Request and the Executive Recommendation provide for a Biennial appropriation for the 2003-2005 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Ouachita River Waterways Projects  
 Appropriation Code           659  
 Fund Name                     Ouachita River Waterways Projects Trust Fund  
 Fund Code                     TWO

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Project Expenses	5900046	250,500	0	0	0	0	0	0	0
Grand Total		250,500	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	40,321	*****	0	*****	0	*****	0	*****
Trust Funds	4000050	0	*****	0	*****	0	*****	0	*****
Total Funding		40,321	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		210,179	*****	0	*****	0	*****	0	*****
Grand Total		250,500	*****	0	*****	0	*****	0	*****

Act 317 of 2001 provided a Biennial appropriation for this Program for the 2001-2003 Biennium.  
 The Agency Request and the Executive Recommendation provide for a Biennial appropriation for the 2003-2005 Biennium.

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission	Name: Water Research	Name: State General Services	BUDGET REQUEST	430
Code: 455	Code: 808	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water Research  
 Appropriation Code 808  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Water Research/Contract	38,800	38,800	0	38,800	0	38,800	0	0	0	38,800	0	38,800	0	0	0	38,800	0	38,800	0	38,800	0	38,800
Grand Total	38,800	38,800	0	38,800	0	38,800	0	0	0	38,800	0	38,800	0	0	0	38,800	0	38,800	0	38,800	0	38,800

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	38,800	38,800	*****	*****	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	38,800	*****
Total Funding	38,800	38,800	*****	*****	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	38,800	*****
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	38,800	38,800	*****	*****	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****	38,800	*****	38,800	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water Research  
 Appropriation Code           808  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Water Research/Contract	5900043	38,800	38,800	0	38,800	0
Grand Total		38,800	38,800	0	38,800	0

Funding Sources						
Name	Code					
General Revenue	4000010	38,800	38,800	*****	*****	*****
Total Funding		38,800	38,800	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		38,800	38,800	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Water Research  
 Appropriation Code    808  
 Fund Name             State General Services  
 Fund Code             HUA

Character Name                   Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Water Research/Contract	5900043	38,800	0	0	0	38,800	0	38,800	0	0	0	38,800	0
Grand Total		38,800	0	0	0	38,800	0	38,800	0	0	0	38,800	0

Funding Sources Name                   Code													
General Revenue	4000010	38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****
Total Funding		38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		38,800	*****	0	*****	38,800	*****	38,800	*****	0	*****	38,800	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water Research  
 Appropriation Code           808  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Water Research/Contract	5900043	38,800	0	38,800	0	0	0	0	0
Grand Total		38,800	0	38,800	0	0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
		2003-04	*****	2004-05	*****	2003-04	*****	2004-05	*****
General Revenue	4000010	38,800	*****	38,800	*****	0	*****	0	*****
Total Funding		38,800	*****	38,800	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		38,800	*****	38,800	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 \$14,444,313 for FY04, with a lesser amount of \$146,352 for FY05 due to a carry forward provision. Three positions are authorized for administration of the Program. Included is a salary increase of 2.7% each year over FY03 salary levels, along with related Personal Services Matching costs. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. 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 reclassification of an Environmental Program Manager position to General Business Manager.

The Executive Recommendation provides for Base Level and continuation of special language only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Soil &amp; Water Conservation Commission</b>  <b>Code: 455</b>	<b>Name: Pollution Abatement Waste Disposal Bond Program</b>  <b>Code: 821</b>	<b>Name: Pollution Abatement Bond Construction Fund</b>  <b>Code: TDG</b>	<b>BUDGET REQUEST</b>	<b>435</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Pollution Abatement Waste Disposal Bond Program  
 Appropriation Code 821  
 Fund Name Pollution Abatement Bond Construction Fund  
 Fund Code TDG

Character Name	Expenditures						Agency Request						Recommendations								
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	90,781	102,996	3	106,218	3	105,777	3	2,872	0	108,649	3	108,633	3	2,950	0	111,583	3	105,777	3	108,633	3
Personal Serv Match	24,789	27,094	0	27,704	0	28,813	0	509	0	29,322	0	29,319	0	522	0	29,841	0	28,813	0	29,319	0
Operating Expenses	6,400	6,400	0	2,000	0	6,400	0	0	0	6,400	0	6,400	0	0	0	6,400	0	6,400	0	6,400	0
Travel-Conferences	534	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Capital Outlay	0	0	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pollution Abate Proj Construction	3,829,599	14,301,323	0	Carry Forward	0	14,301,323	0	0	0	14,301,323	0	Carry Forward	0	0	0	Carry Forward	0	14,301,323	0	Carry Forward	0
<b>Grand Total</b>	<b>3,952,103</b>	<b>14,439,813</b>	<b>3</b>	<b>142,322</b>	<b>3</b>	<b>14,444,313</b>	<b>3</b>	<b>3,381</b>	<b>0</b>	<b>14,447,694</b>	<b>3</b>	<b>146,352</b>	<b>3</b>	<b>3,472</b>	<b>0</b>	<b>149,824</b>	<b>3</b>	<b>14,444,313</b>	<b>3</b>	<b>146,352</b>	<b>3</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2003-04	2003-04	2003-04	2004-05	2004-05						
	Actual	Budget	Pos.	Authorized	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.						
Fund Balance	11,990,459	8,062,357	*****	*****	*****	8,062,357	*****	0	*****	8,062,357	*****	7,114,663	*****	0	*****	7,114,663	*****	8,062,357	*****	7,114,663	*****
Bond Proceeds	24,001	14,439,813	*****	*****	*****	13,496,619	*****	3,381	*****	13,500,000	*****	146,352	*****	3,472	*****	149,824	*****	13,496,619	*****	146,352	*****
Total Funding	12,014,460	22,502,170	*****	*****	*****	21,558,976	*****	3,381	*****	21,562,357	*****	7,261,015	*****	3,472	*****	7,264,487	*****	21,558,976	*****	7,261,015	*****
Excess Appor(Funding)	(8,062,357)	(8,062,357)	*****	*****	*****	(7,114,663)	*****	0	*****	(7,114,663)	*****	(7,114,663)	*****	0	*****	(7,114,663)	*****	(7,114,663)	*****	(7,114,663)	*****
<b>Grand Total</b>	<b>3,952,103</b>	<b>14,439,813</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>14,444,313</b>	<b>*****</b>	<b>3,381</b>	<b>*****</b>	<b>14,447,694</b>	<b>*****</b>	<b>146,352</b>	<b>*****</b>	<b>3,472</b>	<b>*****</b>	<b>149,824</b>	<b>*****</b>	<b>14,444,313</b>	<b>*****</b>	<b>146,352</b>	<b>*****</b>

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$18,130,922 for the 2001-2003 Biennium.

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Pollution Abatement Waste Disposal Bond Program  
 Appropriation Code 821  
 Fund Name Pollution Abatement Bond Construction Fund  
 Fund Code TDG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	90,781	102,996	3	106,218	3
Personal Serv Match	5010003	24,789	27,094	0	27,704	0
Operating Expenses	5020002	6,400	6,400	0	2,000	0
Travel-Conferences	5050009	534	2,000	0	2,000	0
Capital Outlay	5120011	0	0	0	4,400	0
Pollution Abate Proj Construction	5100004	3,829,599	14,301,323	0	Carry Forward	0
<b>Grand Total</b>		<b>3,952,103</b>	<b>14,439,813</b>	<b>3</b>	<b>142,322</b>	<b>3</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	11,990,459	8,062,357	*****	*****	*****
Bond Proceeds	4000065	24,001	14,439,813	*****	*****	*****
Total Funding		12,014,460	22,502,170	*****	*****	*****
Excess Appro/(Funding)		(8,062,357)	(8,062,357)	*****	*****	*****
<b>Grand Total</b>		<b>3,952,103</b>	<b>14,439,813</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$18,130,922 for the 2001-2003 Biennium.

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Pollution Abatement Waste Disposal Bond Program  
 Appropriation Code 821  
 Fund Name Pollution Abatement Bond Construction Fund  
 Fund Code TDG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	105,777	3	2,872	0	108,649	3	108,633	3	2,950	0	111,583	3
Personal Serv Match	5010003	28,813	0	509	0	29,322	0	29,319	0	522	0	29,841	0
Operating Expenses	5020002	6,400	0	0	0	6,400	0	6,400	0	0	0	6,400	0
Travel-Conferences	5050009	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Pollution Abate Proj Construction	5100004	14,301,323	0	0	0	14,301,323	0	Carry Forward	0	0	0	Carry Forward	0
<b>Grand Total</b>		<b>14,444,313</b>	<b>3</b>	<b>3,381</b>	<b>0</b>	<b>14,447,694</b>	<b>3</b>	<b>146,352</b>	<b>3</b>	<b>3,472</b>	<b>0</b>	<b>149,824</b>	<b>3</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	8,062,357	*****	0	*****	8,062,357	*****	7,114,663	*****	0	*****	7,114,663	*****
Bond Proceeds	4000065	13,496,619	*****	3,381	*****	13,500,000	*****	146,352	*****	3,472	*****	149,824	*****
<b>Total Funding</b>		<b>21,558,976</b>	<b>*****</b>	<b>3,381</b>	<b>*****</b>	<b>21,562,357</b>	<b>*****</b>	<b>7,261,015</b>	<b>*****</b>	<b>3,472</b>	<b>*****</b>	<b>7,264,487</b>	<b>*****</b>
Excess Appro/(Funding)		(7,114,663)	*****	0	*****	(7,114,663)	*****	(7,114,663)	*****	0	*****	(7,114,663)	*****
<b>Grand Total</b>		<b>14,444,313</b>	<b>*****</b>	<b>3,381</b>	<b>*****</b>	<b>14,447,694</b>	<b>*****</b>	<b>146,352</b>	<b>*****</b>	<b>3,472</b>	<b>*****</b>	<b>149,824</b>	<b>*****</b>

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$18,130,922 for the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Pollution Abatement Waste Disposal Bond Program  
 Appropriation Code           821  
 Fund Name                     Pollution Abatement Bond Construction Fund  
 Fund Code                     TDG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	105,777	3	108,633	3	0	0	0	0
Personal Serv Match	5010003	28,813	0	29,319	0	0	0	0	0
Operating Expenses	5020002	6,400	0	6,400	0	0	0	0	0
Travel-Conferences	5050009	2,000	0	2,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Pollution Abate Proj Construction	5100004	14,301,323	0	Carry Forward	0	0	0	0	0
<b>Grand Total</b>		<b>14,444,313</b>	<b>3</b>	<b>146,352</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	8,062,357	*****	7,114,663	*****	0	*****	0	*****
Bond Proceeds	4000065	13,496,619	*****	146,352	*****	0	*****	0	*****
<b>Total Funding</b>		<b>21,558,976</b>	<b>*****</b>	<b>7,261,015</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		(7,114,663)	*****	(7,114,663)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>14,444,313</b>	<b>*****</b>	<b>146,352</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

The Pollution Abatement Projects Construction special line item was originally authorized a total of \$18,130,922 for the 2001-2003 Biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Pollution Abatement Waste Disposal Bond Program  
 Appropriation Code 821  
 Fund Name Pollution Abatement Bond Construction Fund  
 Fund Code TDG

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	3,952,103	14,439,813	3	14,444,313	3	146,352	3	14,444,313	3	146,352	3	0	0	0	0
1	This request is for reclassification of an Environmental Program Manager to General Business Manager to adjust position for increases in complexity, workload, and supervisory responsibilities that have been assigned.	C10	Reclass	336516 Water Dev 821 TDG08	0	0	0	3,381	0	3,472	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total	0	0	0	3,381	0	3,472	0	0	0	0	0	0	0	0	0
		Grand Total		Total	3,952,103	14,439,813	3	14,447,694	3	149,824	3	14,444,313	3	146,352	3	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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. Base Level for this account is \$268,800 each year. Included in Base Level is a \$33 per month increase in the monthly contribution for district clerk's insurance for a total State contribution of \$280 per month for the current budgeted level of 80 eligible district clerks. Base Level is the Agency Request for this program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Conservation District Clerks' Insurance Expense  Code: 822	Name: State General Services  Code: HUA	BUDGET REQUEST	441

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Conservation Districts Clerks' Insurance  
 Appropriation Code 822  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Serv Match	237,120	237,120	0	250,000	0	268,800	0	0	0	268,800	0	268,800	0	0	0	268,800	0	268,800	0	268,800	0
Grand Total	237,120	237,120	0	250,000	0	268,800	0	0	0	268,800	0	268,800	0	0	0	268,800	0	268,800	0	268,800	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	237,120	237,120	*****	*****	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	268,800	*****
Total Funding	237,120	237,120	*****	*****	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	268,800	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	237,120	237,120	*****	*****	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	0	*****	268,800	*****	268,800	*****	268,800	*****

Base Level each year includes a \$33 per month increase in the monthly contribution for district clerks' health insurance for a total State contribution of \$280 per month for current eligible personnel totaling 80 district clerks.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Conservation Districts Clerks' Insurance  
 Appropriation Code            822  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Personal Serv Match	5010003	237,120	237,120	0	250,000	0
Grand Total		237,120	237,120	0	250,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	237,120	237,120	*****	*****	*****
Total Funding		237,120	237,120	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		237,120	237,120	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL & WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Conservation Districts Clerks' Insurance  
 Appropriation Code    822  
 Fund Name             State General Services  
 Fund Code             HUA

Character		Agency Request											
		2003-04				2004-05							
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Personal Serv Match	5010003	268,800	0	0	0	268,800	0	268,800	0	0	0	268,800	0
<b>Grand Total</b>		<b>268,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,800</b>	<b>0</b>	<b>268,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,800</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	268,800	*****	0	*****	268,800	*****	268,800	*****	0	*****	268,800	*****
<b>Total Funding</b>		<b>268,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>268,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>268,800</b>	<b>*****</b>

Base Level each year includes a \$33 per month increase in the monthly contribution for district clerks' health insurance for a total State contribution of \$280 per month for current eligible personnel totaling 80 district clerks.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name            Conservation Districts Clerks' Insurance  
 Appropriation Code            822  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Serv Match	5010003	268,800	0	268,800	0	0	0	0	0
Grand Total		268,800	0	268,800	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	268,800	*****	268,800	*****	0	*****	0	*****
Total Funding		268,800	*****	268,800	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		268,800	*****	268,800	*****	0	*****	0	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Soil and Water Conservation Commission's Water, Sewer, and Solid Waste Revolving Fund Account is funded by repayments of previous loans. Funds are then used to make new Water, Sewer, and Solid Waste loans, as authorized in Arkansas Code §19-5-310. Base Level for this appropriation is \$5,000,000 each year. The Commission requests that it be continued at the Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission	Name: Water , Sewer, and Solid Waste – Revolving	Name: Water, Sewer, & Solid Waste Revolving Fund	BUDGET REQUEST	446
Code: 455	Code: 924	Code: MAC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Water, Sewer, and Solid Waste - Revolving  
 Appropriation Code 924  
 Fund Name Water, Sewer, and Solid Waste Revolving Fund  
 Fund Code MAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
WSSW Grants & Aid	1,932,605	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0
Grand Total	1,932,605	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	3,663,909	3,293,711	*****	*****	*****	1,493,711	*****	0	*****	1,493,711	*****	993,711	*****	0	*****	993,711	*****	1,493,711	*****	993,711	*****
WSSW Revolving Fund	1,562,407	3,200,000	*****	*****	*****	4,500,000	*****	0	*****	4,500,000	*****	4,750,000	*****	0	*****	4,750,000	*****	4,500,000	*****	4,750,000	*****
Total Funding	5,226,316	6,493,711	*****	*****	*****	5,993,711	*****	0	*****	5,993,711	*****	5,743,711	*****	0	*****	5,743,711	*****	5,993,711	*****	5,743,711	*****
Excess Approf(Funding)	(3,293,711)	(1,493,711)	*****	*****	*****	(993,711)	*****	0	*****	(993,711)	*****	(743,711)	*****	0	*****	(743,711)	*****	(993,711)	*****	(743,711)	*****
Grand Total	1,932,605	5,000,000	*****	*****	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	0	*****	5,000,000	*****	5,000,000	*****	5,000,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water, Sewer, and Solid Waste - Revolving  
 Appropriation Code           924  
 Fund Name                     Water, Sewer, and Solid Waste Revolving Fund  
 Fund Code                     MAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
WSSW Grants & Aid	5100004	1,932,605	5,000,000	0	5,000,000	0
Grand Total		1,932,605	5,000,000	0	5,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	3,663,909	3,293,711	*****	*****	*****
WSSW Revolving Fund	4000060	1,562,407	3,200,000	*****	*****	*****
Total Funding		5,226,316	6,493,711	*****	*****	*****
Excess Appro/(Funding)		(3,293,711)	(1,493,711)	*****	*****	*****
Grand Total		1,932,605	5,000,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Water, Sewer, and Solid Waste - Revolving  
 Appropriation Code    924  
 Fund Name             Water, Sewer, and Solid Waste Revolving Fund  
 Fund Code             MAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
WSSW Grants & Aid	5100004	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
<b>Grand Total</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	1,493,711	*****	0	*****	1,493,711	*****	993,711	*****	0	*****	993,711	*****
WSSW Revolving Fund	4000060	4,500,000	*****	0	*****	4,500,000	*****	4,750,000	*****	0	*****	4,750,000	*****
<b>Total Funding</b>		<b>5,993,711</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,993,711</b>	<b>*****</b>	<b>5,743,711</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,743,711</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(993,711)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>(993,711)</b>	<b>*****</b>	<b>(743,711)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>(743,711)</b>	<b>*****</b>
<b>Grand Total</b>		<b>5,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,000,000</b>	<b>*****</b>	<b>5,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,000,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
Agency Code                   455  
Appropriation Name           Water, Sewer, and Solid Waste - Revolving  
Appropriation Code           924  
Fund Name                      Water, Sewer, and Solid Waste Revolving Fund  
Fund Code                      MAC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
WSSW Grants & Aid	5100004	5,000,000	0	5,000,000	0	0	0	0	0
Grand Total		5,000,000	0	5,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,493,711	*****	993,711	*****	0	*****	0	*****
WSSW Revolving Fund	4000060	4,500,000	*****	4,750,000	*****	0	*****	0	*****
Total Funding		5,993,711	*****	5,743,711	*****	0	*****	0	*****
Excess Appro/(Funding)		(993,711)	*****	(743,711)	*****	0	*****	0	*****
Grand Total		5,000,000	*****	5,000,000	*****	0	*****	0	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 12 positions. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The only change requested for this program is a Career Ladder Incentive Program title enhancement for a Professional Geologist position.

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: Nonpoint Source Pollution Control Program  Code: 997	Name: Soil Conservation Water Resources - Federal  Code: FSC		451

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Nonpoint Source Pollution Control Program  
 Appropriation Code 997  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	375,042	403,945	12	433,424	12	414,851	12	2,229	0	417,080	12	426,052	12	2,289	0	428,341	12	417,080	12	428,341	12
Extra Help	7,445	10,000	2	10,000	3	10,000	2	0	0	10,000	2	10,000	2	0	0	10,000	2	10,000	2	10,000	2
Personal Serv Match	101,149	107,775	0	113,097	0	114,561	0	395	0	114,956	0	116,545	0	405	0	116,950	0	114,956	0	116,950	0
Operating Expenses	162,084	300,334	0	295,934	0	300,334	0	0	0	300,334	0	300,334	0	0	0	300,334	0	300,334	0	300,334	0
Travel Conferences	21,005	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0
Capital Outlay	34,969	0	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	9,000	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Nonpoint Source Pollution	1,997,867	2,502,405	0	2,502,405	0	2,502,405	0	0	0	2,502,405	0	2,502,405	0	0	0	2,502,405	0	2,502,405	0	2,502,405	0
<b>Grand Total</b>	<b>2,708,561</b>	<b>3,474,458</b>	<b>14</b>	<b>3,509,260</b>	<b>15</b>	<b>3,492,151</b>	<b>14</b>	<b>2,623</b>	<b>0</b>	<b>3,494,774</b>	<b>14</b>	<b>3,505,336</b>	<b>14</b>	<b>2,694</b>	<b>0</b>	<b>3,508,030</b>	<b>14</b>	<b>3,494,774</b>	<b>14</b>	<b>3,508,030</b>	<b>14</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	2,708,561	3,474,458	*****	*****	*****	3,492,151	*****	2,623	*****	3,494,774	*****	3,505,336	*****	2,694	*****	3,508,030	*****	3,494,774	3,508,030
Total Funding	2,708,561	3,474,458	*****	*****	*****	3,492,151	*****	2,623	*****	3,494,774	*****	3,505,336	*****	2,694	*****	3,508,030	*****	3,494,774	3,508,030
Excess Approval(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
<b>Grand Total</b>	<b>2,708,561</b>	<b>3,474,458</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>3,492,151</b>	<b>*****</b>	<b>2,623</b>	<b>*****</b>	<b>3,494,774</b>	<b>*****</b>	<b>3,505,336</b>	<b>*****</b>	<b>2,694</b>	<b>*****</b>	<b>3,508,030</b>	<b>*****</b>	<b>3,494,774</b>	<b>3,508,030</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Nonpoint Source Pollution Control Program  
 Appropriation Code           997  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	375,042	403,945	12	433,424	12
Extra Help	5010001	7,445	10,000	2	10,000	3
Personal Serv Match	5010003	101,149	107,775	0	113,097	0
Operating Expenses	5020002	162,084	300,334	0	295,934	0
Travel-Conferences	5050009	21,005	50,000	0	50,000	0
Capital Outlay	5120011	34,969	0	0	4,400	0
Prof. Fees & Serv.	5060010	9,000	100,000	0	100,000	0
Nonpoint Source Pollution	5100004	1,997,867	2,502,405	0	2,502,405	0
<b>Grand Total</b>		<b>2,708,561</b>	<b>3,474,458</b>	<b>14</b>	<b>3,509,260</b>	<b>15</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	2,708,561	3,474,458	*****	*****	*****
Total Funding		2,708,561	3,474,458	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,708,561</b>	<b>3,474,458</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code           455  
 Appropriation Name    Nonpoint Source Pollution Control Program  
 Appropriation Code    997  
 Fund Name             Soil Conservation Water Resources - Federal  
 Fund Code             FSC

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	414,851	12	2,229	0	417,080	12	426,052	12	2,289	0	428,341	12
Extra Help	5010001	10,000	2	0	0	10,000	2	10,000	2	0	0	10,000	2
Personal Serv Match	5010003	114,561	0	395	0	114,956	0	116,545	0	405	0	116,950	0
Operating Expenses	5020002	300,334	0	0	0	300,334	0	300,334	0	0	0	300,334	0
Travel-Conferences	5050009	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Nonpoint Source Pollution	5100004	2,502,405	0	0	0	2,502,405	0	2,502,405	0	0	0	2,502,405	0
<b>Grand Total</b>		<b>3,492,151</b>	<b>14</b>	<b>2,623</b>	<b>0</b>	<b>3,494,774</b>	<b>14</b>	<b>3,505,336</b>	<b>14</b>	<b>2,694</b>	<b>0</b>	<b>3,508,030</b>	<b>14</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	3,492,151	*****	2,623	*****	3,494,774	*****	3,505,336	*****	2,694	*****	3,508,030	*****
<b>Total Funding</b>		<b>3,492,151</b>	<b>*****</b>	<b>2,623</b>	<b>*****</b>	<b>3,494,774</b>	<b>*****</b>	<b>3,505,336</b>	<b>*****</b>	<b>2,694</b>	<b>*****</b>	<b>3,508,030</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>3,492,151</b>	<b>*****</b>	<b>2,623</b>	<b>*****</b>	<b>3,494,774</b>	<b>*****</b>	<b>3,505,336</b>	<b>*****</b>	<b>2,694</b>	<b>*****</b>	<b>3,508,030</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL AND WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Nonpoint Source Pollution Control Program  
 Appropriation Code           997  
 Fund Name                     Soil Conservation Water Resources - Federal  
 Fund Code                     FSC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	417,080	12	428,341	12	0	0	0	0
Extra Help	5010001	10,000	2	10,000	2	0	0	0	0
Personal Serv Match	5010003	114,956	0	116,950	0	0	0	0	0
Operating Expenses	5020002	300,334	0	300,334	0	0	0	0	0
Travel-Conferences	5050009	50,000	0	50,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
Nonpoint Source Pollution	5100004	2,502,405	0	2,502,405	0	0	0	0	0
<b>Grand Total</b>		<b>3,494,774</b>	<b>14</b>	<b>3,508,030</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	3,494,774	*****	3,508,030	*****	0	*****	0	*****
Total Funding		3,494,774	*****	3,508,030	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>3,494,774</b>	<b>*****</b>	<b>3,508,030</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Nonpoint Source Pollution Control Program  
 Appropriation Code 997  
 Fund Name Soil Conservation Water Resources - Federal  
 Fund Code FSC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	This request is to provide a path in the Career Ladder Incentive Program for a Professional Geologist position.	C09	CLIP	336634	GW 997 FSC10	0	0	0	2,623	0	2,694	0	2,623	0	2,694	0	0	0	0	0
		C09	CLIP	Total		0	0	0	2,623	0	2,694	0	2,623	0	2,694	0	0	0	0	0
			Grand Total		Total		2,708,561	3,474,458	12	3,492,151	12	3,505,336	12	3,492,151	12	3,505,336	12	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 salary increases of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 7 positions. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Changes included in the Agency Request are additions of \$2,590 each year in Operating Expenses for increases in rent and reclassification of an Environmental Program Manager position to General Business Manager. Those costs are \$2,791 in the first year and \$2,867 in the second year.

The Executive Recommendation provides for Base Level, plus the additions for increased rent.

AGENCY	APPROPRIATION	TREASURY 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: NSW		457

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Safe Drinking Water Program - Cash  
 Appropriation Code A55  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Character Name	Expenditures						Agency Request											Recommendations			
	2001-02		2002-03		2002-03		2003-04				2003-04			2004-05				Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	207,421	238,479	7	218,868	7	244,918	7	2,371	0	247,289	7	251,531	7	2,435	0	253,966	7	244,918	7	251,531	7
Extra Help	6,592	32,000	4	32,000	4	32,000	4	0	0	32,000	4	32,000	4	0	0	32,000	4	32,000	4	32,000	4
Personal Serv Match	55,721	65,448	0	61,962	0	69,362	0	420	0	69,782	0	70,533	0	432	0	70,965	0	69,362	0	70,533	0
Operating Expenses	67,452	83,210	0	78,500	0	83,210	0	2,590	0	85,800	0	83,210	0	2,590	0	85,800	0	85,800	0	85,800	0
Travel-Conferences	4,778	12,000	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0	12,000	0	12,000	0
Capital Outlay	1,706	0	0	6,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	87,752	0	87,752	0	87,752	0	0	0	87,752	0	87,752	0	0	0	87,752	0	87,752	0	87,752	0
<b>Grand Total</b>	<b>343,670</b>	<b>518,889</b>	<b>11</b>	<b>495,792</b>	<b>11</b>	<b>529,242</b>	<b>11</b>	<b>5,381</b>	<b>0</b>	<b>534,623</b>	<b>11</b>	<b>537,026</b>	<b>11</b>	<b>5,457</b>	<b>0</b>	<b>542,483</b>	<b>11</b>	<b>531,832</b>	<b>11</b>	<b>539,616</b>	<b>11</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Cash Funds	343,670	518,889	*****	*****	*****	529,242	*****	5,381	*****	534,623	*****	537,026	*****	5,457	*****	542,483	*****	531,832	*****	539,616	*****
Total Funding	343,670	518,889	*****	*****	*****	529,242	*****	5,381	*****	534,623	*****	537,026	*****	5,457	*****	542,483	*****	531,832	*****	539,616	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>343,670</b>	<b>518,889</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>529,242</b>	<b>*****</b>	<b>5,381</b>	<b>*****</b>	<b>534,623</b>	<b>*****</b>	<b>537,026</b>	<b>*****</b>	<b>5,457</b>	<b>*****</b>	<b>542,483</b>	<b>*****</b>	<b>531,832</b>	<b>*****</b>	<b>539,616</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

The Budgeted amounts for Regular Salaries and Personal Services Matching are greater than the Authorized appropriation amounts due to salary adjustments during the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Safe Drinking Water Program - Cash  
 Appropriation Code           A55  
 Fund Name                     Soil & Water - Cash  
 Fund Code                     NSW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	207,421	238,479	7	218,868	7
Extra Help	5010001	6,592	32,000	4	32,000	4
Personal Serv Match	5010003	55,721	65,448	0	61,962	0
Operating Expenses	5020002	67,452	83,210	0	76,500	0
Travel-Conferences	5050009	4,778	12,000	0	12,000	0
Capital Outlay	5120011	1,706	0	0	6,710	0
Prof. Fees & Serv.	5060010	0	87,752	0	87,752	0
<b>Grand Total</b>		<b>343,670</b>	<b>518,889</b>	<b>11</b>	<b>495,792</b>	<b>11</b>

Funding Sources						
Name	Code					
Cash Funds	4000045	343,670	518,889	*****	*****	*****
Total Funding		343,670	518,889	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>343,670</b>	<b>518,889</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount in Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

The Budgeted amount in Regular Salaries and Personal Services Matching are greater than the Authorized appropriation amounts due to salary adjustments during the 2001-2003 Biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Safe Drinking Water Program - Cash  
 Appropriation Code A55  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	244,918	7	2,371	0	247,289	7	251,531	7	2,435	0	253,966	7
Extra Help	5010001	32,000	4	0	0	32,000	4	32,000	4	0	0	32,000	4
Personal Serv Match	5010003	69,362	0	420	0	69,782	0	70,533	0	432	0	70,965	0
Operating Expenses	5020002	83,210	0	2,590	0	85,800	0	83,210	0	2,590	0	85,800	0
Travel-Conferences	5050009	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	87,752	0	0	0	87,752	0	87,752	0	0	0	87,752	0
<b>Grand Total</b>		<b>529,242</b>	<b>11</b>	<b>5,381</b>	<b>0</b>	<b>534,623</b>	<b>11</b>	<b>537,026</b>	<b>11</b>	<b>5,457</b>	<b>0</b>	<b>542,483</b>	<b>11</b>

Funding Sources													
Name	Code												
Cash Funds	4000045	529,242	*****	5,381	*****	534,623	*****	537,026	*****	5,457	*****	542,483	*****
Total Funding		529,242	*****	5,381	*****	534,623	*****	537,026	*****	5,457	*****	542,483	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>529,242</b>	<b>*****</b>	<b>5,381</b>	<b>*****</b>	<b>534,623</b>	<b>*****</b>	<b>537,026</b>	<b>*****</b>	<b>5,457</b>	<b>*****</b>	<b>542,483</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Safe Drinking Water Program - Cash  
 Appropriation Code A55  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	244,918	7	251,531	7	0	0	0	0
Extra Help	5010001	32,000	4	32,000	4	0	0	0	0
Personal Serv Match	5010003	69,362	0	70,533	0	0	0	0	0
Operating Expenses	5020002	85,800	0	85,800	0	0	0	0	0
Travel-Conferences	5050009	12,000	0	12,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	87,752	0	87,752	0	0	0	0	0
<b>Grand Total</b>		<b>531,832</b>	<b>11</b>	<b>539,616</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
Cash Funds	4000045	531,832	*****	539,616	*****	0	*****	0	*****
Total Funding		531,832	*****	539,616	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>531,832</b>	<b>*****</b>	<b>539,616</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Safe Drinking Water Program  
 Appropriation Code A55  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
1	An addition in Operating Expenses is requested due to an increase in the rental rate for office space.			Total	343,670	518,889	7	529,242	7	537,026	7	529,242	7	537,026	7	0	0	0	0	
		C01		336517	ADMN GP SH A55 FSC17	0	0	0	2,590	0	2,590	0	2,590	0	2,590	0	0	0	0	0
		C01		Total	0	0	0	2,590	0	2,590	0	2,590	0	2,590	0	0	0	0	0	
1	This request is for reclassification of an Environmental Program Manager to General Business Manager to compensate for increases in complexity, workload, and supervisory responsibilities assigned to this position.	C10	Reclass	336535	Wtr Dev PSW18 SWD	0	0	0	2,791	0	2,867	0	0	0	0	0	0	0	0	
		C10	Reclass	Total	0	0	0	2,791	0	2,867	0	0	0	0	0	0	0	0	0	
				Grand Total	Total	343,670	518,889	7	534,623	7	542,483	7	531,832	7	539,616	7	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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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 a salary increase of 2.7% each year over the FY03 salary levels, along with related Personal Services Matching costs for 10 positions. Also included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The Commission is requesting Base Level only for this appropriation.

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Soil & Water Conservation Commission  Code: 455	Name: Soil & Water Grants -- Cash  Code: A60	Name: Soil & Water - Cash  Code: NSW	BUDGET REQUEST	463

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Soil & Water Grants - Cash  
 Appropriation Code A50  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	288,646	307,940	10	338,315	10	316,255	0	0	0	316,255	10	324,794	10	0	0	324,794	10	316,255	10	576,324	10
Personal Serv Match	81,138	84,106	0	92,523	0	89,609	0	0	0	89,609	0	91,121	0	0	0	91,121	0	89,609	0	91,121	0
Operating Expenses	93,609	149,231	0	112,071	0	149,231	0	0	0	149,231	0	149,231	0	0	0	149,231	0	149,231	0	149,231	0
Travel-Conferences	3,904	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Capital Outlay	10,618	0	0	37,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5,926	22,250	0	22,250	0	22,250	0	0	0	22,250	0	22,250	0	0	0	22,250	0	22,250	0	22,250	0
Soil & Water Grants & Loans	1,973,956	1,981,017	0	1,981,017	0	1,981,017	0	0	0	1,981,017	0	1,981,017	0	0	0	1,981,017	0	1,981,017	0	1,981,017	0
Training/Contract Service	85,000	85,000	0	85,000	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0	85,000	0	85,000	0
<b>Grand Total</b>	<b>2,542,797</b>	<b>2,639,545</b>	<b>10</b>	<b>2,678,336</b>	<b>11</b>	<b>2,653,361</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,653,361</b>	<b>10</b>	<b>2,663,412</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,663,412</b>	<b>10</b>	<b>2,653,361</b>	<b>10</b>	<b>2,663,412</b>	<b>10</b>

Funding Sources Name	0	1,342,272	*****	*****	*****	1,342,272	*****	0	*****	1,342,272	*****	1,342,272	*****	0	*****	1,342,272	*****	1,342,272	*****	1,342,272	*****
Fund Balance	0	1,342,272	*****	*****	*****	1,342,272	*****	0	*****	1,342,272	*****	1,342,272	*****	0	*****	1,342,272	*****	1,342,272	*****	1,342,272	*****
Cash Funds	3,885,069	2,639,545	*****	*****	*****	2,653,361	*****	0	*****	2,653,361	*****	2,663,412	*****	0	*****	2,663,412	*****	2,653,361	*****	2,663,412	*****
Total Funding	3,885,069	3,981,817	*****	*****	*****	3,995,633	*****	0	*****	3,995,633	*****	4,005,684	*****	0	*****	4,005,684	*****	3,995,633	*****	4,005,684	*****
Excess Appor(Funding)	(1,342,272)	(1,342,272)	*****	*****	*****	(1,342,272)	*****	0	*****	(1,342,272)	*****	(1,342,272)	*****	0	*****	(1,342,272)	*****	(1,342,272)	*****	(1,342,272)	*****
<b>Grand Total</b>	<b>2,542,797</b>	<b>2,639,545</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>2,653,361</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,653,361</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>	<b>2,653,361</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>

The Budgeted amount for Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Soil & Water Grants - Cash  
 Appropriation Code           A60  
 Fund Name                     Soil & Water - Cash  
 Fund Code                     NSW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	288,646	307,940	10	338,315	10
Personal Serv Match	5010003	81,138	84,106	0	92,523	0
Operating Expenses	5020002	93,609	149,231	0	112,071	0
Travel-Conferences	5050009	3,904	10,000	0	10,000	0
Capital Outlay	5120011	10,618	0	0	37,160	0
Prof. Fees & Serv.	5060010	5,926	22,250	0	22,250	0
Soil & Water Grants & Loans	5100004	1,973,956	1,981,017	0	1,981,017	0
Training/Contract Service	5900043	85,000	85,000	0	85,000	0
<b>Grand Total</b>		<b>2,542,797</b>	<b>2,639,545</b>	<b>10</b>	<b>2,678,336</b>	<b>10</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	0	1,342,272	*****	*****	*****
Cash Funds	4000045	3,885,069	2,639,545	*****	*****	*****
<b>Total Funding</b>		<b>3,885,069</b>	<b>3,981,817</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(1,342,272)	(1,342,272)	*****	*****	*****
<b>Grand Total</b>		<b>2,542,797</b>	<b>2,639,545</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The Budgeted amount in Operating Expenses is greater than the Authorized appropriation amount due to a budget classification transfer processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name SOIL & WATER CONSERVATION COMMISSION  
 Agency Code 455  
 Appropriation Name Soil & Water Grants - Cash  
 Appropriation Code A60  
 Fund Name Soil & Water - Cash  
 Fund Code NSW

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	316,255	10	0	0	316,255	10	324,794	10	0	0	324,794	10
Personal Serv Match	5010003	89,609	0	0	0	89,609	0	91,121	0	0	0	91,121	0
Operating Expenses	5020002	149,231	0	0	0	149,231	0	149,231	0	0	0	149,231	0
Travel-Conferences	5050009	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	22,250	0	0	0	22,250	0	22,250	0	0	0	22,250	0
Soil & Water Grants & Loans	5100004	1,981,017	0	0	0	1,981,017	0	1,981,017	0	0	0	1,981,017	0
Training/Contract Service	5900043	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0
<b>Grand Total</b>		<b>2,653,361</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,653,361</b>	<b>10</b>	<b>2,663,412</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>2,663,412</b>	<b>10</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	1,342,272	*****	0	*****	1,342,272	*****	1,342,272	*****	0	*****	1,342,272	*****
Cash Funds	4000045	2,653,361	*****	0	*****	2,653,361	*****	2,663,412	*****	0	*****	2,663,412	*****
<b>Total Funding</b>		<b>3,995,633</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>3,995,633</b>	<b>*****</b>	<b>4,005,684</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>4,005,684</b>	<b>*****</b>
Excess Appro/(Funding)		(1,342,272)	*****	0	*****	(1,342,272)	*****	(1,342,272)	*****	0	*****	(1,342,272)	*****
<b>Grand Total</b>		<b>2,653,361</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,653,361</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Soil & Water Grants - Cash  
 Appropriation Code           A60  
 Fund Name                     Soil & Water - Cash  
 Fund Code                     NSW

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	316,255	10	576,324	10	0	0	0	0
Personal Serv Match	5010003	89,609	0	91,121	0	0	0	0	0
Operating Expenses	5020002	149,231	0	149,231	0	0	0	0	0
Travel-Conferences	5050009	10,000	0	10,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	22,250	0	22,250	0	0	0	0	0
Soil & Water Grants & Loans	5100004	1,981,017	0	1,981,017	0	0	0	0	0
Training/Contract Service	5900043	85,000	0	85,000	0	0	0	0	0
<b>Grand Total</b>		<b>2,653,361</b>	<b>10</b>	<b>2,663,412</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	1,342,272	*****	1,342,272	*****	0	*****	0	*****
Cash Funds	4000045	2,653,361	*****	2,663,412	*****	0	*****	0	*****
<b>Total Funding</b>		<b>3,995,633</b>	<b>*****</b>	<b>4,005,684</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(1,342,272)	*****	(1,342,272)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,653,361</b>	<b>*****</b>	<b>2,663,412</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   SOIL & WATER CONSERVATION COMMISSION  
 Agency Code                   455  
 Appropriation Name           Water Education-Federal  
 Appropriation Code           770  
 Fund Name                     US Department of Agriculture - Federal  
 Fund Code                     FFA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	100,000	100,000	0	0	0
<b>Grand Total</b>		100,000	100,000	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM**

Funding Sources						
Name	Code					
Federal Revenue	4000020	100,000	100,000	*****	*****	*****
Total Funding		100,000	100,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		100,000	100,000	*****	*****	*****

This appropriation was established through the authority of the MFG Holding Account.