

SOIL AND WATER CONSERVATION COMMISSION

Enabling Laws

Act 643 of 2003

A.C.A. § 15-20-201, *et seq.*

A.C.A. § 15-22-801, *et seq.*

A.C.A. § 15-22-601, *et seq.*

A.C.A. § 15-22-701, *et seq.*

A.C.A. § 15-22-901, *et seq.*

History and Organization

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

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

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

The agency operates three General Obligation (GO) Bond Programs to provide low interest rate loans to communities:

- The Arkansas Water Resources Development GO Program is a \$100 M program for water projects. There is no bonding capacity remaining in this program, but some construction and the repayment phase of the projects is continuing.
- The Arkansas Waste Disposal and Pollution Abatement Facilities Financing Act authorized \$250 M for waste water, solid waste and pollution abatement projects. The Commission does not anticipate funding any additional projects under this act, but some projects are still under construction and repayment of loans will continue for up to 20 years.
- The Arkansas Water, Waste Disposal and Pollution Abatement Facilities Act authorized issuance of up to \$260 M in General Obligation Bonds for financing of local projects for water resources and waste disposal projects.

In 1991 the Governor delegated administration of the Non-point Source Pollution Abatement Program under the Federal Clean Water Act to the Commission. Primary funding to operate the

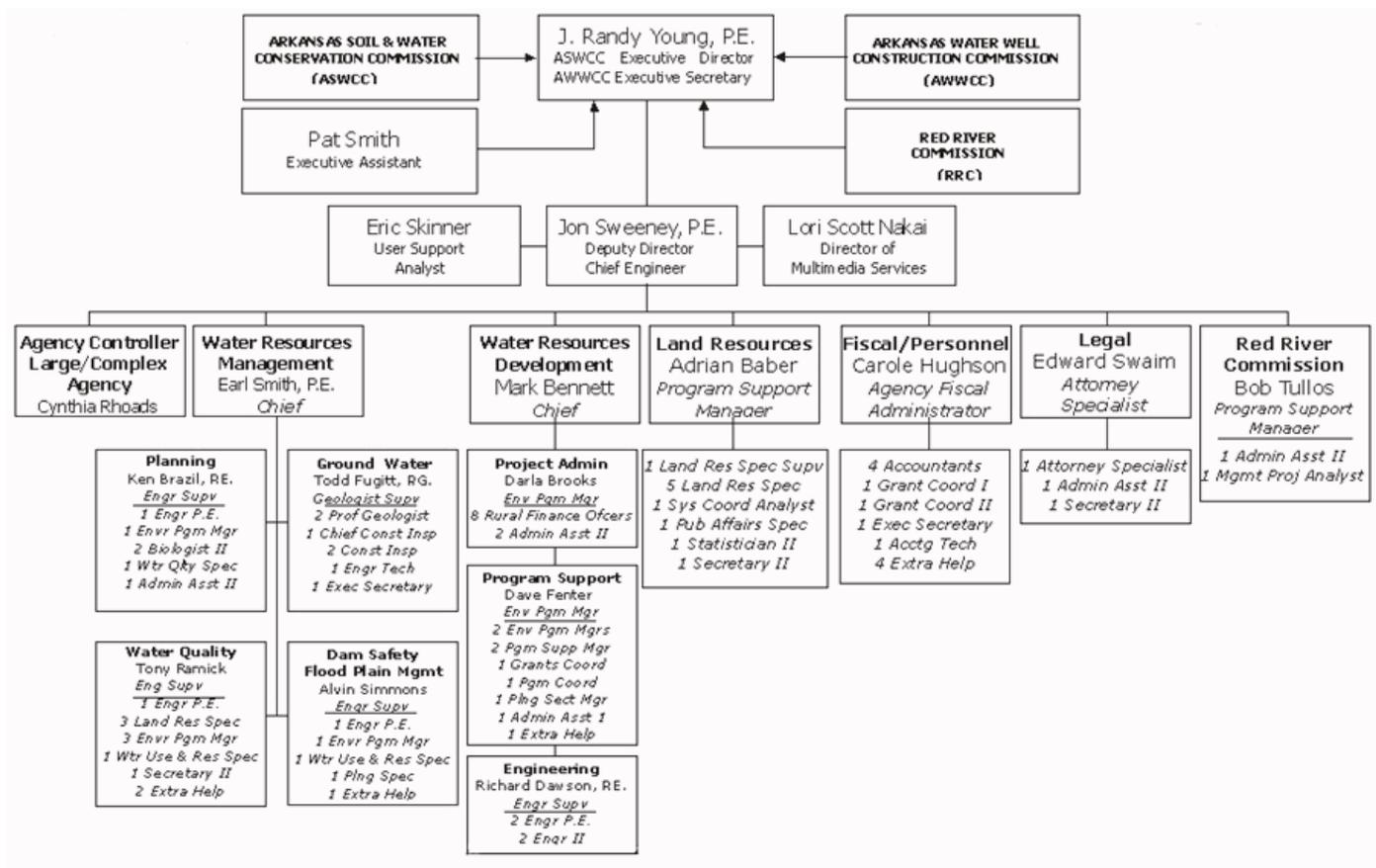
program is from the US Environmental Protection Agency. In addition, Arkansas' General Assembly created the Ground Water Protection and Management Act. Under this act the Commission received additional responsibility for ground water management, collection of water use information, and collection of an annual fee for reporting water use.

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

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

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

The Soil and Water Conservation Commission provides technical and financial support for both the Red River Commission and the Ouachita River Commission.



Agency Commentary

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

Administrative Division

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

In the administrative division, the following is requested:

- Restoration of \$707,029 to the Rural Fire Protection Program. These funds are used to assist local fire departments to upgrade or maintain their ratings, resulting in increased safety for Arkansas' citizens and reduced fire insurance premiums.

Restoration of a currently authorized position is requested to fill the position of Controller-Large/Complex Agency, which is greatly needed in preparing the closing books and making CAFR adjustments for the Agency.

Water Resources Management Division

This division is responsible for statewide oversight and planning in the following areas: water systems, water supplies, water rights allocation, flood plain management, non-point source pollution abatement, dam safety, and wetlands mitigation banking.

Changes requested for this division include:

- Restoration of \$905,000 in the NonPoint Source Pollution Control Program's Grants and Aid line item to continue appropriation established by a Miscellaneous Federal Grant in FY05.
- Restoration of a Management Project Analyst II in the Red River Levee Rehabilitation Project is also requested. The Agency anticipates workloads to increase making this restoration critical to achieving the goals of the agency.

Water Resources Development

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

Changes requested for this division include:

- Merging of the three (3) General Bond Obligation Programs, Pollution Abatement Waste Disposal (821), Water Development (385) into the Water, Waste Disposal, and Pollution Abatement Program (1EE). This merger will simplify management of the funds while retaining the ability to track expenditures and revenues by bond issue.
- Restoration of \$471,353 in the Water Sewer and Solid Waste Fund. These funds are used to provide low interest loans and grants to assist communities in financing locally needed projects.
- A reclass to change the title of a Department of Environmental Quality Program Coordinator Section Manager to a Rural Construction Grant/Finance Officer is also requested in the

Construction Assistance Revolving Loan Fund Program.

Conservation Division

Functions of this division include oversight of the 75 Conservation Districts including fiscal management and program planning; registration of surface water and groundwater usage; administration of a tax credit program, creation of surface water storage, reduction of ground water use; and administrative support of the Board of Registration for Soil Classifiers. In addition this division also performs geographic information system analyses and data acquisition. The Nutrient Management Program was implemented in FY04 to oversee the Poultry Feeding Operations Registration Program and the certification of Nutrient Planners and Applicators.

Changes requested for this division include:

- Restoration of two (2) positions in the Nutrient Management Program. These positions are mandated to meet a court ruling in regards to interstate water quality issues.
- Also requested is an addition of \$1,209,000 to the Grants and Aid line item each year to continue appropriation established by a Cash Appropriation Increase Letter in FY05. The Agency will be using this authority to implement the Nutrient Management, Wetland Mitigation Bank, and Technical Service Provider Programs.

We are not requesting that the Conservation Reserve Program in the amount of 10,000 be appropriated. This was a Federal Grant that will no longer be funded.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
SOIL AND WATER CONSERVATION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	49	24	73	90 %
Black Employees	2	5	7	9 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			8	10 %
Total Employees			81	100 %

Publications

A.C.A 25-1-204

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

Department Appropriation / Program Summary

Appropriation / Program		Historical Data						Agency Request and Executive Recommendation							
		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
129	Beaver Eradication Program	146,715	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA	Dam Inventory	44,478	0	31,216	0	31,216	0	31,216	0	31,216	0	31,216	0	31,216	0
1EE	Water, Waste Disp, Pollution Abat	9,697,117	0	115,667,256	0	4,400	0	159,420,827	5	159,420,827	5	255,195	5	255,195	5
262	Soil and Water Operations	2,858,685	28	2,995,964	28	3,014,345	28	3,065,143	28	3,065,143	28	3,107,775	28	3,107,775	28
263	Grants and Attorney Services	80,192	0	85,291	0	85,291	0	85,291	0	85,291	0	85,291	0	85,291	0
2BU	Flood Insurance Program	84,105	2	106,198	2	130,384	3	109,106	2	109,106	2	111,209	2	111,209	2
2GE	Water/Sewer/Solid Waste-State	435,690	0	264,866	0	736,219	0	736,219	0	736,219	0	736,219	0	736,219	0
2RG	Water Quality Plan Implementatio	1,596,408	5	1,775,679	5	1,771,056	5	1,786,099	5	1,786,099	5	1,794,374	5	1,794,374	5
381	Rural Fire Protection Program	494,488	0	392,971	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
383	Conservation District Prog Grants	374,928	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
385	Water Dev Gen Obligation Bond P	1,838,796	2	17,864,650	2	98,292	2	0	0	0	0	0	0	0	0
420	Soil and Water-Treasury	2,761,799	17	4,352,559	17	3,203,028	17	4,511,702	20	4,511,702	20	4,534,445	20	4,534,445	20
475	Red River Levee Rehab Proj	115,601	2	3,434,794	2	2,185,322	5	3,502,809	3	3,502,809	3	2,133,534	3	2,133,534	3
527	Construction Assistance Revolving	826,395	13	922,542	14	922,821	14	948,945	14	948,945	14	969,216	14	969,216	14
659	Ouachita River Waterways Project	0	0	250,500	0	0	0	250,500	0	250,500	0	0	0	0	0
808	Water Research	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0	38,800	0
821	Pollution Abatement Waste Disp B	3,014,260	3	11,537,214	3	146,352	3	0	0	0	0	0	0	0	0
822	Conservation District Clerks' Ins	268,800	0	268,800	0	268,800	0	307,200	0	307,200	0	307,200	0	307,200	0
924	Water/Sewer/Solid Waste-Revolut	913,569	0	5,000,000	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	4,589,919	15	4,586,244	16	3,673,500	16	4,543,818	16	4,543,818	16	4,562,275	16	4,562,275	16
NOT REQUESTED FOR THE BIENNIUM															
384	Conservation Reserve Program	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
Total		30,180,745	87	170,235,544	89	23,069,826	93	186,087,675	93	186,087,675	93	25,416,749	93	25,416,749	93

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	34,705,959	48.8	40,877,996	19.6			37,954,131	18.4	37,954,131	18.5	19,988,974	45.6	19,988,974	46.8
General Revenue	4000010	6,107,242	8.6	6,152,093	3.0			7,518,752	3.7	6,340,370	3.1	7,569,659	17.3	6,391,277	15.0
Federal Revenue	4000020	5,732,361	8.1	5,906,200	2.8			5,883,085	2.9	5,883,085	2.9	5,923,916	13.5	5,923,916	13.9
Cash Fund	4000045	3,376,414	4.8	5,403,988	2.6			5,413,988	2.6	5,413,988	2.6	5,413,988	12.3	5,413,988	12.7
Trust Fund	4000050	207,657	0.3	210,000	0.1			210,000	0.1	210,000	0.1	205,000	0.5	205,000	0.5
Merit Adjustment Fund	4000055	0	0.0	70,278	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Bond Proceeds	4000125	19,825,410	27.9	145,069,120	69.7			144,385,368	70.1	144,385,368	70.5	255,195	0.6	255,195	0.6
Interest	4000300	54,369	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%	
Miscellaneous Revolving	4000350	1,113,027	1.6	4,500,000	2.2	4,500,000	2.2	4,500,000	2.3	4,500,000	10.2	4,500,000	10.5
Transfers to Agencies	4000695	(63,698)	-0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		71,058,741	100.0	208,189,675	100.0	205,865,324	100.0	204,686,942	100.0	43,856,732	100.0	42,678,350	100.0
Excess Appropriation/(Funding)		(40,877,996)		(37,954,131)		(19,777,649)		(18,599,267)		(18,439,983)		(17,261,601)	
Grand Total		30,180,745		170,235,544		186,087,675		186,087,675		25,416,749		25,416,749	

Excess funding in the Executive Recommendation column for each year is reduced, due to unfunded appropriation of \$1,178,382 for both years. The ending FY06 balances do not equal the beginning FY07 balances due to unfunded appropriation.

Analysis of Budget Request

Appropriation / Program: 129 - Beaver Eradication Program

Funding Sources: HUA-Miscellaneous Agencies Fund

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.

Appropriation / Program Summary

Appropriation / Program: 129 Beaver Eradication Program
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	146,715	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	146,715	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources									
General Revenue 4000010	146,715	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding	146,715	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	146,715	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation / Program: 1AA - Dam Inventory

Funding Sources: FSC-Soil Conservation Water Resources-Federal

The Soil and Water Conservation Commission's Dam Inventory appropriation is 100% federally funded and has a Base Level of \$31,216. 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.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1AA Dam Inventory
Funding Sources: FSC-Soil Conservation Water Resources-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	528	24,216	24,216	24,216	24,216	24,216	24,216	24,216	24,216
Travel-Conference Fees 5050009	14,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	29,950	0	0	0	0	0	0	0	0
Total	44,478	31,216	31,216	31,216	31,216	31,216	31,216	31,216	31,216
Funding Sources									
Federal Revenue 4000020	44,478	31,216		31,216	31,216	31,216	31,216	31,216	31,216
Total Funding	44,478	31,216		31,216	31,216	31,216	31,216	31,216	31,216
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	44,478	31,216		31,216	31,216	31,216	31,216	31,216	31,216

Additional appropriation was established in FY04 by authority of a Miscellaneous Federal Grant in the Travel-Conferences Fees and Capital Outlay line items.

Analysis of Budget Request

Appropriation / Program: 1EE - Water, Waste Disp, Pollution Abatement

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

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 Project Disbursements to be carried forward to the second year. In the second year, Base Level is only \$4,400 in Operating Expenses. 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 Commission's request is for Base level appropriation and the addition of \$34,058,509 in FY06 and \$250,795 in FY07, which represents appropriation moved from the Water Development Program (385) and the Pollution Abatement & Waste Disposal Program (821). Included in these amounts are the additions of five (5) positions, related Personal Service Matching, and Operating Expenses, but the majority of the FY06 figure (\$33,814,096) will go into the Grants and Aid line item. Also requested is the continuation of special language for this program and a new language section that authorizes any remaining balance for the Grants and Aid line item to be carried forward to the second year. The Agency is requesting these programs be merged together due to the phasing out of the bond series programs that support appropriations 385 and 821.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1EE Water, Waste Disp, Pollution Abatement
Funding Sources: TPW-Water, Waste Disposal and Pollution Abatement Construction Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	0	0	181,676	181,676	0	187,049	187,049
#Positions	0	0	0	0	5	5	0	5	5
Personal Services Matching 5010003	0	0	0	0	53,337	53,337	0	54,346	54,346
Operating Expenses 5020002	2,055	4,400	4,400	4,400	11,800	11,800	4,400	11,800	11,800
Travel-Conference Fees 5050009	0	0	0	0	2,000	2,000	0	2,000	2,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	0	0	0	33,814,096	33,814,096	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Project Disbursements 5900046	9,695,062	115,662,856	0	125,357,918	125,357,918	125,357,918	0	0	0
Total	9,697,117	115,667,256	4,400	125,362,318	159,420,827	159,420,827	4,400	255,195	255,195
Funding Sources									
Fund Balance 4000005	4,581,353	14,709,646		14,709,646	20,050,043	20,050,043	5,014,584	5,014,584	5,014,584
Bond Proceeds 4000125	19,825,410	115,667,256		115,667,256	144,385,368	144,385,368	4,400	255,195	255,195
Total Funding	24,406,763	130,376,902		130,376,902	164,435,411	164,435,411	5,018,984	5,269,779	5,269,779
Excess Appropriation/(Funding)	(14,709,646)	(14,709,646)		(5,014,584)	(5,014,584)	(5,014,584)	(5,014,584)	(5,014,584)	(5,014,584)
Grand Total	9,697,117	115,667,256		125,362,318	159,420,827	159,420,827	4,400	255,195	255,195

The FY05 Budgeted amounts in Project Disbursements exceed the authorized amounts due special language that provides carry forward of appropriation. The general obligation bond funds that support the Water Development (385) and Pollution Abatement & Waste Disposal (821) programs are being phased out and the Agency requests the merging of these programs with the Water, Waste Disposal and Pollution Abatement (1EE) program which will combine the activities of both programs.

Change Level by Appropriation

Appropriation / Program: 1EE-Water, Waste Disp, Pollution Abatement
Funding Sources: TPW-Water, Waste Disposal and Pollution Abatement
 Construction Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	125,362,318	0	125,362,318	100.0	4,400	0	4,400	100.0
C01	Existing Program	33,823,496	0	159,185,814	126.9	9,400	0	13,800	313.6
C07	Agency Transfer	235,013	5	159,420,827	127.1	241,395	5	255,195	5,799.8

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	125,362,318	0	125,362,318	100.0	4,400	0	4,400	100.0
C01	Existing Program	33,823,496	0	159,185,814	126.9	9,400	0	13,800	313.6
C07	Agency Transfer	235,013	5	159,420,827	127.1	241,395	5	255,195	5,799.8

Justification

C01	This change level represents \$7,400 in Operating Expenses, \$2,000 in Travel-Conference Fees and \$33,814,096 in Grants and Aid transferred from the Water Development (385) and Pollution Abatement & Waste Disposal (821) Programs. The Agency is requesting these programs be merged together due to the phasing out of the bond series that support the previously mentioned programs.
C07	This change level represents five (5) base level positions transferred from the Water Development (385) and Pollution Abatement & Waste Disposal (821) Programs.

Analysis of Budget Request

Appropriation / Program: 262 - Soil and Water Operations

Funding Sources: HUA-Miscellaneous Agencies Fund

The Soil and Water Conservation Commission's State Operation appropriation is funded entirely by General Revenues. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (28) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 262 Soil and Water Operations
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,174,227	1,212,910	1,231,497	1,251,756	1,251,756	1,251,756	1,287,671	1,287,671	1,287,671
#Positions	28	28	28	28	28	28	28	28	28
Extra Help 5010001	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	287,102	312,477	312,271	342,810	342,810	342,810	349,527	349,527	349,527
Operating Expenses 5020002	355,084	395,059	395,059	395,059	395,059	395,059	395,059	395,059	395,059
Travel-Conference Fees 5050009	7,660	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	913,055	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Surveys & Investigations 5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Water Planning 5900047	116,375	118,981	118,981	118,981	118,981	118,981	118,981	118,981	118,981
Research Project 5900048	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682
Total	2,858,685	2,995,964	3,014,345	3,065,143	3,065,143	3,065,143	3,107,775	3,107,775	3,107,775
Funding Sources									
General Revenue 4000010	2,858,685	2,931,934		3,065,143	3,065,143	3,065,143	3,107,775	3,107,775	3,107,775
Merit Adjustment Fund 4000055	0	64,030		0	0	0	0	0	0
Total Funding	2,858,685	2,995,964		3,065,143	3,065,143	3,065,143	3,107,775	3,107,775	3,107,775
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,858,685	2,995,964		3,065,143	3,065,143	3,065,143	3,107,775	3,107,775	3,107,775

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 263 - Grants and Attorney Services

Funding Sources: HUA-Miscellaneous Agencies Fund

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 Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 263 Grants and Attorney Services
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	37,970	38,820	38,820	38,820	38,820	38,820	38,820	38,820	38,820
Legal Counsel 5900040	5,155	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Expenses 5900041	6,467	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects 5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact 5900047	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
Red River Compact 5900048	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
Total	80,192	85,291	85,291	85,291	85,291	85,291	85,291	85,291	85,291
Funding Sources									
General Revenue 4000010	80,192	85,291		85,291	85,291	85,291	85,291	85,291	85,291
Total Funding	80,192	85,291		85,291	85,291	85,291	85,291	85,291	85,291
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	80,192	85,291		85,291	85,291	85,291	85,291	85,291	85,291

Analysis of Budget Request

Appropriation / Program: 2BU - Flood Insurance Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (2) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 2BU Flood Insurance Program
Funding Sources: FSC-Soil Conservation Water Resources-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	54,392	57,356	75,656	59,076	59,076	59,076	60,847	60,847	60,847
#Positions	2	2	3	2	2	2	2	2	2
Extra Help 5010001	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	16,301	18,132	24,018	19,320	19,320	19,320	19,652	19,652	19,652
Operating Expenses 5020002	9,234	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139
Travel-Conference Fees 5050009	4,178	5,571	5,571	5,571	5,571	5,571	5,571	5,571	5,571
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	84,105	106,198	130,384	109,106	109,106	109,106	111,209	111,209	111,209
Funding Sources									
Federal Revenue 4000020	84,105	106,198		109,106	109,106	109,106	111,209	111,209	111,209
Total Funding	84,105	106,198		109,106	109,106	109,106	111,209	111,209	111,209
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	84,105	106,198		109,106	109,106	109,106	111,209	111,209	111,209

Analysis of Budget Request

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

Funding Sources: HUA-Miscellaneous Agencies Fund

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 \$264,866 each year. This program provides funding for water, sewer, and solid waste projects that improve or provide basic infrastructure for Arkansas' rural communities.

The Commission requests the addition of \$471,353 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 FY04, \$42,557 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. Authority under law allows the Agency to request savings from the Miscellaneous Agencies Fund Account in support of the recommended appropriation.

Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	435,690	264,866	736,219	264,866	736,219	736,219	264,866	736,219	736,219
Total	435,690	264,866	736,219	264,866	736,219	736,219	264,866	736,219	736,219
Funding Sources									
General Revenue 4000010	435,690	264,866		264,866	736,219	264,866	264,866	736,219	264,866
Total Funding	435,690	264,866		264,866	736,219	264,866	264,866	736,219	264,866
Excess Appropriation/(Funding)	0	0		0	0	471,353	0	0	471,353
Grand Total	435,690	264,866		264,866	736,219	736,219	264,866	736,219	736,219

Change Level by Appropriation

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

Funding Sources: HUA-Miscellaneous Agencies Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	264,866	0	264,866	100.0	264,866	0	264,866	100.0
C01	Existing Program	471,353	0	736,219	277.9	471,353	0	736,219	277.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	264,866	0	264,866	100.0	264,866	0	264,866	100.0
C01	Existing Program	471,353	0	736,219	277.9	471,353	0	736,219	277.9

Justification

C01	This request for an additional \$471,353 each year would restore the appropriation to the level authorized in Act 643 of 2003, Section 34.
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Analysis of Budget Request

Appropriation / Program: 2RG - Water Quality Plan Implementation

Funding Sources: HUA-Miscellaneous Agencies Fund

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (5) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	241,974	237,915	236,221	244,716	244,716	244,716	251,682	251,682	251,682
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	58,575	61,564	58,635	65,183	65,183	65,183	66,492	66,492	66,492
Operating Expenses 5020002	1,301	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Travel-Conference Fees 5050009	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	544,201	722,000	722,000	722,000	722,000	722,000	722,000	722,000	722,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Water Quality Technican 5900046	749,357	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total	1,596,408	1,775,679	1,771,056	1,786,099	1,786,099	1,786,099	1,794,374	1,794,374	1,794,374
Funding Sources									
General Revenue 4000010	1,596,408	1,769,431		1,786,099	1,786,099	1,786,099	1,794,374	1,794,374	1,794,374
Merit Adjustment Fund 4000055	0	6,248		0	0	0	0	0	0
Total Funding	1,596,408	1,775,679		1,786,099	1,786,099	1,786,099	1,794,374	1,794,374	1,794,374
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,596,408	1,775,679		1,786,099	1,786,099	1,786,099	1,794,374	1,794,374	1,794,374

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium.

Analysis of Budget Request

Appropriation / Program: 381 - Rural Fire Protection Program

Funding Sources: HUA-Miscellaneous Agencies Fund

The Soil and 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. 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 Commission requests Base Level, plus additions of \$707,029 each year to restore this account to the previously authorized level of \$1,100,000 each year.

The Executive Recommendation provides for the Agency Request for appropriation. General Revenue funding is recommended at Base Level. Authority under law allows the Agency to request savings from the Miscellaneous Agencies Fund Account in support of the recommended appropriation.

Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	494,488	392,971	1,100,000	392,971	1,100,000	1,100,000	392,971	1,100,000	1,100,000
Total	494,488	392,971	1,100,000	392,971	1,100,000	1,100,000	392,971	1,100,000	1,100,000
Funding Sources									
General Revenue 4000010	494,488	392,971		392,971	1,100,000	392,971	392,971	1,100,000	392,971
Total Funding	494,488	392,971		392,971	1,100,000	392,971	392,971	1,100,000	392,971
Excess Appropriation/(Funding)	0	0		0	0	707,029	0	0	707,029
Grand Total	494,488	392,971		392,971	1,100,000	1,100,000	392,971	1,100,000	1,100,000

Change Level by Appropriation

Appropriation / Program: 381-Rural Fire Protection Program

Funding Sources: HUA-Miscellaneous Agencies Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	392,971	0	392,971	100.0	392,971	0	392,971	100.0
C01	Existing Program	707,029	0	1,100,000	279.9	707,029	0	1,100,000	279.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	392,971	0	392,971	100.0	392,971	0	392,971	100.0
C01	Existing Program	707,029	0	1,100,000	279.9	707,029	0	1,100,000	279.9

Justification

C01	This request is for restoration of the appropriation to its former level of \$1.1 million each year to maintain the level of progress in the Rural Fire Protection Program.
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Analysis of Budget Request

Appropriation / Program: 383 - Conservation District Prog Grants

Funding Sources: HUA-Miscellaneous Agencies Fund

The Soil and Water Conservation Commission's Conservation District Program provides operating expenses for the various conservation districts around the State. Base Level for this program is \$500,000 of which one-half of the funding is requested from General Revenues. The remaining funding is matched with federal funds received from the USDA - Natural Resources Conservation Service.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 383 Conservation District Prog Grants
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	374,928	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	374,928	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources									
General Revenue 4000010	187,464	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Federal Revenue 4000020	187,464	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	374,928	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	374,928	500,000		500,000	500,000	500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation / Program: 385 - Water Dev Gen Obligation Bond Prog

Funding Sources: TDF-Water Resources Development Construction Fund

The Soil and Water Conservation Commission's appropriation for disbursement of proceeds from the sales of Water Resources Development General Obligation Bonds is authorized in Arkansas Code §19-5-967. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (2) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month. A special language provision authorizes carry forward of the first year remaining balance in the line item for Disbursements For Water Projects Construction.

Discontinuation of this program and any related special language is requested due to the phasing out of the bond series that supports this program. Appropriation, positions, and special language are being requested in the Water, Waste Disposal and Pollution Abatement Program (1EE).

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 385 Water Dev Gen Obligation Bond Prog
Funding Sources: TDF-Water Resources Development Construction Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	70,391	78,865	76,945	81,163	0	0	83,511	0	0
#Positions	2	2	2	2	0	0	2	0	0
Personal Services Matching 5010003	18,871	21,546	20,347	22,931	0	0	23,372	0	0
Operating Expenses 5020002	0	1,000	1,000	1,000	0	0	1,000	0	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	1,749,534	17,763,239	0	19,512,773	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,838,796	17,864,650	98,292	19,617,867	0	0	107,883	0	0
Funding Sources									
Fund Balance 4000005	4,724,924	2,879,404		0	0	0	0	0	0
Bond Proceeds 4000125	0	17,864,650		0	0	0	0	0	0
Interest 4000300	30,599	0		0	0	0	0	0	0
Transfers to Agencies 4000695	(37,323)	0		0	0	0	0	0	0
Total Funding	4,718,200	20,744,054		0	0	0	0	0	0
Excess Appropriation/(Funding)	(2,879,404)	(2,879,404)		19,617,867	0	0	107,883	0	0
Grand Total	1,838,796	17,864,650		19,617,867	0	0	107,883	0	0

The FY05 Budgeted amounts in Grants and Aid exceed the authorized amounts due special language that provides carry forward of appropriation.

Change Level by Appropriation

Appropriation / Program: 385-Water Dev Gen Obligation Bond Prog

Funding Sources: TDF-Water Resources Development Construction Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	19,617,867	2	19,617,867	100.0	107,883	2	107,883	100.0
C03	Discontinue Program	(19,513,773)	0	104,094	0.5	(1,000)	0	106,883	99.0
C07	Agency Transfer	(104,094)	(2)	0	0.0	(106,883)	(2)	0	0.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	19,617,867	2	19,617,867	100.0	107,883	2	107,883	100.0
C03	Discontinue Program	(19,513,773)	0	104,094	0.5	(1,000)	0	106,883	99.0
C07	Agency Transfer	(104,094)	(2)	0	0.0	(106,883)	(2)	0	0.0

Justification

C03	Discontinuation of this program is requested due to the phasing out of the bond series that support this program. Appropriation is being requested in the Water, Waste Disposal and Pollution Abatement Program (1EE).
C07	This change level represents the transferring of two (2) base level positions to the Water, Waste Disposal and Pollution Abatement Program (1EE).

Analysis of Budget Request

Appropriation / Program: 420 - Soil and Water-Treasury

Funding Sources: NSW-Cash in Treasury

This appropriation consists of both the Soil and Water Conservation Commission's Safe Drinking Water Program and the Water Grants Program. These programs provide administration for safe drinking water projects that are funded through activities of the Arkansas Development Finance Authority. As authorized in Arkansas Code § 15-22-1102, funds are transferred from ADFA to the Soil & Water Cash Account for maintenance and support of this program. Additional water development loans are provided through the Water Grants Program using repayment of previous loans as funding. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (17) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Commission is requesting to restore three (3) currently authorized positions. Two (2) Land Resource Specialists are needed due to a court ruling in regards to interstate water quality issues, which mandates both the States of Arkansas and Oklahoma to employ two employees. The third restoration is needed to fill the Agency Controller-Large/Complex Agency position. This position is needed to improve the level of financial reporting and general ledger accounting experience within the Agency.

The Agency is also requesting an addition of \$1,209,000 to the Grants and Aid line item each year to continue appropriation that was established by a Cash Appropriation Increase Letter in FY05. Funds for this request will be used in the Commission's Nutrient Management, Wetland Mitigation Bank, and Technical Service Provider Programs.

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

Appropriation / Program Summary

Appropriation / Program: 420 Soil and Water-Treasury
Funding Sources: NSW-Cash in Treasury

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	512,351	525,318	576,325	545,676	638,427	638,427	562,038	657,570	657,570
#Positions	17	17	17	17	20	20	17	20	20
Extra Help 5010001	2,703	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
#Extra Help	1	4	4	4	4	4	4	4	4
Personal Services Matching 5010003	141,274	153,191	161,653	170,276	199,225	199,225	173,354	202,825	202,825
Operating Expenses 5020002	128,852	235,031	235,031	235,031	235,031	235,031	235,031	235,031	235,031
Travel-Conference Fees 5050009	13,831	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Professional Fees and Services 5060010	3,280	110,002	110,002	110,002	110,002	110,002	110,002	110,002	110,002
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	1,819,347	3,190,017	1,981,017	1,981,017	3,190,017	3,190,017	1,981,017	3,190,017	3,190,017
Capital Outlay 5120011	55,161	0	0	0	0	0	0	0	0
Training/Contract Services 5900043	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Total	2,761,799	4,352,559	3,203,028	3,181,002	4,511,702	4,511,702	3,200,442	4,534,445	4,534,445
Funding Sources									
Fund Balance 4000005	6,395,138	7,009,753		8,061,182	8,061,182	8,061,182	8,963,468	8,963,468	8,963,468
Cash Fund 4000045	3,376,414	5,403,988		4,083,288	5,413,988	5,413,988	4,079,985	5,413,988	5,413,988
Total Funding	9,771,552	12,413,741		12,144,470	13,475,170	13,475,170	13,043,453	14,377,456	14,377,456
Excess Appropriation/(Funding)	(7,009,753)	(8,061,182)		(8,963,468)	(8,963,468)	(8,963,468)	(9,843,011)	(9,843,011)	(9,843,011)
Grand Total	2,761,799	4,352,559		3,181,002	4,511,702	4,511,702	3,200,442	4,534,445	4,534,445

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation / Program: 420-Soil and Water-Treasury

Funding Sources: NSW-Cash in Treasury

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,181,002	17	3,181,002	100.0	3,200,442	17	3,200,442	100.0
C01	Existing Program	1,209,000	0	4,390,002	138.0	1,209,000	0	4,409,442	137.7
C06	Restored Position	121,700	3	4,511,702	141.8	125,003	3	4,534,445	141.6

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,181,002	17	3,181,002	100.0	3,200,442	17	3,200,442	100.0
C01	Existing Program	1,209,000	0	4,390,002	138.0	1,209,000	0	4,409,442	137.7
C06	Restored Position	121,700	3	4,511,702	141.8	125,003	3	4,534,445	141.6

Justification

C01	Additional appropriation of \$1,209,000 is requested to continue the Nutrient Management, Wetlands Mitigation Bank, and Technical Services Provider programs.
C06	This request is to restore three (3) currently authorized positions that were not budgeted in the current fiscal year. Unforeseen circumstances have made their restorations critical to the operation of the agency.

Analysis of Budget Request

Appropriation / Program: 475 - Red River Levee Rehab Proj

Funding Sources: TWP-Red River Waterways Project Trust Fund

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. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (2) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Commission is requesting to restore one (1) currently authorized Management Project Analyst II that was not budgeted for the current fiscal year. The Agency anticipates workloads to increase which would make this restoration critical to achieving agency goals. Also requested is continuation of special language that authorizes carry forward of the remaining balance in the Study Expenses special line item to the second year.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 475 Red River Levee Rehab Proj
Funding Sources: TWP-Red River Waterways Project Trust Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	69,947	69,112	143,167	71,185	99,723	99,723	73,319	102,713	102,713
#Positions	2	2	5	2	3	3	2	3	3
Personal Services Matching 5010003	18,822	19,686	42,155	21,055	30,258	30,258	21,457	30,821	30,821
Grants and Aid 5100004	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Study Expenses 5900046	26,832	1,345,996	0	1,372,828	1,372,828	1,372,828	0	0	0
Total	115,601	3,434,794	2,185,322	3,465,068	3,502,809	3,502,809	2,094,776	2,133,534	2,133,534
Funding Sources									
Fund Balance 4000005	10,550,983	10,643,039		7,418,245	7,418,245	7,418,245	4,125,436	4,125,436	4,125,436
Trust Fund 4000050	207,657	210,000		172,259	210,000	210,000	166,242	205,000	205,000
Total Funding	10,758,640	10,853,039		7,590,504	7,628,245	7,628,245	4,291,678	4,330,436	4,330,436
Excess Appropriation/(Funding)	(10,643,039)	(7,418,245)		(4,125,436)	(4,125,436)	(4,125,436)	(2,196,902)	(2,196,902)	(2,196,902)
Grand Total	115,601	3,434,794		3,465,068	3,502,809	3,502,809	2,094,776	2,133,534	2,133,534

The FY05 Budgeted amount in Study Expense exceeds the authorized amount due special language that provides carry forward of appropriation.

Change Level by Appropriation

Appropriation / Program: 475-Red River Levee Rehab Proj

Funding Sources: TWP-Red River Waterways Project Trust Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,465,068	2	3,465,068	100.0	2,094,776	2	2,094,776	100.0
C01	Existing Program	28,538	1	3,493,606	100.8	29,394	1	2,124,170	101.4
C06	Restored Position	9,203	0	3,502,809	101.0	9,364	0	2,133,534	101.8

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,465,068	2	3,465,068	100.0	2,094,776	2	2,094,776	100.0
C01	Existing Program	28,538	1	3,493,606	100.8	29,394	1	2,124,170	101.4
C06	Restored Position	9,203	0	3,502,809	101.0	9,364	0	2,133,534	101.8

Justification

C01	This request is to restore one currently authorized position that was not budgeted in the current fiscal year. Workloads are anticipated to increase and make the restoration of this position critical in achieving agency goals.
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Analysis of Budget Request

Appropriation / Program: 527 - Construction Assistance Revolving Loan Fund Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

The Construction Assistance Revolving Loan Fund Program monitors and approves the progress of projects employing low interest loans from the Soil and Water Conservation Commission that provide clean water by reducing or eliminating elements of water borne pollution. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (14) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Commission's only request for this program is a reclass to change the title of a Department of Environmental Quality Program Coordinator Section Manager to a Rural Construction Grant/Finance Officer.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 527 Construction Assistance Revolving Loan Fund Program
Funding Sources: FSC-Soil Conservation Water Resources-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	512,098	565,952	571,454	582,592	582,592	582,592	599,658	599,658	599,658
#Positions	13	14	14	14	14	14	14	14	14
Personal Services Matching 5010003	135,602	153,467	148,244	163,230	163,230	163,230	166,435	166,435	166,435
Operating Expenses 5020002	171,685	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Travel-Conference Fees 5050009	7,010	7,219	7,219	7,219	7,219	7,219	7,219	7,219	7,219
Professional Fees and Services 5060010	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	826,395	922,542	922,821	948,945	948,945	948,945	969,216	969,216	969,216
Funding Sources									
Federal Revenue 4000020	826,395	922,542		948,945	948,945	948,945	969,216	969,216	969,216
Total Funding	826,395	922,542		948,945	948,945	948,945	969,216	969,216	969,216
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	826,395	922,542		948,945	948,945	948,945	969,216	969,216	969,216

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 527-Construction Assistance Revolving Loan Fund Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	948,945	14	948,945	100.0	969,216	14	969,216	100.0
C10	Reclass	0	0	948,945	100.0	0	0	969,216	100.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	948,945	14	948,945	100.0	969,216	14	969,216	100.0
C10	Reclass	0	0	948,945	100.0	0	0	969,216	100.0

Justification

C10	This reclass is requested to change the title of a Department of Environmental Quality Program Coordinator Section Manager to a Rural Construction Grant/Finance Officer.
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Analysis of Budget Request

Appropriation / Program: 659 - Ouachita River Waterways Projects

Funding Sources: TWO-Ouachita River Waterways Project Trust Fund

The Soil and Water Conservation Commission's Ouachita River Waterways Projects Program was 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 2006-07 Biennium.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 659 Ouachita River Waterways Projects
Funding Sources: TWO-Ouachita River Waterways Project Trust Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	250,500	0	250,500	250,500	250,500	0	0	0
Total	0	250,500	0	250,500	250,500	250,500	0	0	0
Funding Sources									
Fund Balance 4000005	288,158	289,675		39,175	39,175	39,175	0	0	0
Interest 4000300	1,517	0		0	0	0	0	0	0
Total Funding	289,675	289,675		39,175	39,175	39,175	0	0	0
Excess Appropriation/(Funding)	(289,675)	(39,175)		211,325	211,325	211,325	0	0	0
Grand Total	0	250,500		250,500	250,500	250,500	0	0	0

This is a biennial appropriation.

Analysis of Budget Request

Appropriation / Program: 808 - Water Research

Funding Sources: HUA-Miscellaneous Agencies Fund

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 Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 808 Water Research
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800
Total	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800
Funding Sources									
General Revenue 4000010	38,800	38,800		38,800	38,800	38,800	38,800	38,800	38,800
Total Funding	38,800	38,800		38,800	38,800	38,800	38,800	38,800	38,800
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	38,800	38,800		38,800	38,800	38,800	38,800	38,800	38,800

Analysis of Budget Request

Appropriation / Program: 821 - Pollution Abatement Waste Disp Bond Program

Funding Sources: TDG-Waste Disposal and Pollution Abatement Facilities Bond Fund

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 is authorized in Arkansas Code §19-5-968. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (3) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month. A special language provision authorizes carry forward of the first year remaining balance in the line item for Pollution Abatement Projects Construction.

Discontinuation of this program and any related special language is requested due to the phasing out of the bond series that supports this program. Appropriation, positions, and special language is being requested in the Water, Waste Disposal and Pollution Abatement Program (1EE).

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 821 Pollution Abatement Waste Disp Bond Program
Funding Sources: TDG-Waste Disposal and Pollution Abatement Facilities Bond Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	89,013	97,558	108,633	100,513	0	0	103,538	0	0
#Positions	3	3	3	3	0	0	3	0	0
Personal Services Matching 5010003	25,088	28,381	29,319	30,406	0	0	30,974	0	0
Operating Expenses 5020002	1,450	6,400	6,400	6,400	0	0	6,400	0	0
Travel-Conference Fees 5050009	261	2,000	2,000	2,000	0	0	2,000	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	2,898,448	11,402,875	0	14,301,323	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	3,014,260	11,537,214	146,352	14,440,642	0	0	142,912	0	0
Funding Sources									
Fund Balance 4000005	5,479,375	2,460,993		0	0	0	0	0	0
Bond Proceeds 4000125	0	11,537,214		0	0	0	0	0	0
Interest 4000300	22,253	0		0	0	0	0	0	0
Transfers to Agencies 4000695	(26,375)	0		0	0	0	0	0	0
Total Funding	5,475,253	13,998,207		0	0	0	0	0	0
Excess Appropriation/(Funding)	(2,460,993)	(2,460,993)		14,440,642	0	0	142,912	0	0
Grand Total	3,014,260	11,537,214		14,440,642	0	0	142,912	0	0

The FY05 Budgeted amounts in Grants and Aid exceed the authorized amounts due special language that provides carry forward of appropriation.

Change Level by Appropriation

Appropriation / Program: 821-Pollution Abatement Waste Disp Bond Program
Funding Sources: TDG-Waste Disposal and Pollution Abatement Facilities Bond Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	14,440,642	3	14,440,642	100.0	142,912	3	142,912	100.0
C03	Discontinue Program	(14,309,723)	0	130,919	0.9	(8,400)	0	134,512	94.1
C07	Agency Transfer	(130,919)	(3)	0	0.0	(134,512)	(3)	0	0.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	14,440,642	3	14,440,642	100.0	142,912	3	142,912	100.0
C03	Discontinue Program	(14,309,723)	0	130,919	0.9	(8,400)	0	134,512	94.1
C07	Agency Transfer	(130,919)	(3)	0	0.0	(134,512)	(3)	0	0.0

Justification

C03	Discontinuation of this program is requested due to the phasing out of the bond series that support this program. Appropriation is being requested in the Water, Waste Disposal and Pollution Abatement Program (1EE).
C07	This change level represents the transferring of three (3) base level positions to the Water, Waste Disposal, and Pollution Abatement Program (1EE).

Analysis of Budget Request

Appropriation / Program: 822 - Conservation District Clerks' Ins

Funding Sources: HUA-Miscellaneous Agencies Fund

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 \$307,200 each year. Included in Base Level is a \$40 per month increase in the monthly contribution for district clerks' insurance for a total State contribution of \$320 per month for the current budgeted level of 80 eligible district clerks.

The Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 822 Conservation District Clerks' Ins
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching 5010003	268,800	268,800	268,800	307,200	307,200	307,200	307,200	307,200	307,200
Total	268,800	268,800	268,800	307,200	307,200	307,200	307,200	307,200	307,200
Funding Sources									
General Revenue 4000010	268,800	268,800		307,200	307,200	307,200	307,200	307,200	307,200
Total Funding	268,800	268,800		307,200	307,200	307,200	307,200	307,200	307,200
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	268,800	268,800		307,200	307,200	307,200	307,200	307,200	307,200

Base Level each year includes a \$40 per month increase in the monthly contribution for district clerks' health insurance for a total State contribution of \$320 per month for current eligible personnel totaling 80 district clerks.

Analysis of Budget Request

Appropriation / Program: 924 - Water/Sewer/Solid Waste-Revolving

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

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 Agency requests the continuation of this program at Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	913,569	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	913,569	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources									
Fund Balance 4000005	2,686,028	2,885,486		2,385,486	2,385,486	2,385,486	1,885,486	1,885,486	1,885,486
Miscellaneous Revolving 4000350	1,113,027	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	3,799,055	7,385,486		6,885,486	6,885,486	6,885,486	6,385,486	6,385,486	6,385,486
Excess Appropriation/(Funding)	(2,885,486)	(2,385,486)		(1,885,486)	(1,885,486)	(1,885,486)	(1,385,486)	(1,385,486)	(1,385,486)
Grand Total	913,569	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation / Program: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

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 Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for (16) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests a total \$905,000 in the Grants and Aid line item to continue appropriation established by a Miscellaneous Federal Grant in FY05. These funds will be used to establish and maintain adequate measures for prevention and control of surface and groundwater pollution.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 997 NonPoint Source Pollution Control Program
Funding Sources: FSC-Soil Conservation Water Resources-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	368,595	498,354	497,711	516,767	516,767	516,767	532,305	532,305	532,305
#Positions	15	16	16	16	16	16	16	16	16
Extra Help 5010001	1,776	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	1	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	118,362	148,151	141,050	159,312	159,312	159,312	162,231	162,231	162,231
Operating Expenses 5020002	229,008	300,334	300,334	300,334	300,334	300,334	300,334	300,334	300,334
Travel-Conference Fees 5050009	18,992	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees and Services 5060010	10,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	3,831,977	3,407,405	2,502,405	2,502,405	3,407,405	3,407,405	2,502,405	3,407,405	3,407,405
Capital Outlay 5120011	10,509	72,000	72,000	0	0	0	0	0	0
Total	4,589,919	4,586,244	3,673,500	3,638,818	4,543,818	4,543,818	3,657,275	4,562,275	4,562,275
Funding Sources									
Federal Revenue 4000020	4,589,919	4,586,244		3,638,818	4,543,818	4,543,818	3,657,275	4,562,275	4,562,275
Total Funding	4,589,919	4,586,244		3,638,818	4,543,818	4,543,818	3,657,275	4,562,275	4,562,275
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,589,919	4,586,244		3,638,818	4,543,818	4,543,818	3,657,275	4,562,275	4,562,275

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-05 biennium. Actual expenditures and FY05 Budgeted amounts exceed Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation / Program: 997-NonPoint Source Pollution Control Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,638,818	16	3,638,818	100.0	3,657,275	16	3,657,275	100.0
C06	Restored Position	905,000	0	4,543,818	124.8	905,000	0	4,562,275	124.7

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,638,818	16	3,638,818	100.0	3,657,275	16	3,657,275	100.0
C06	Restored Position	905,000	0	4,543,818	124.8	905,000	0	4,562,275	124.7

Justification

C06	Appropriation established through the transfer of authority from the Miscellaneous Federal Grant Holding Account in FY05.
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Analysis of Budget Request

Appropriation / Program: 384 - Conservation Reserve Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

The Soil and Water Conservation Commission in recent years has received federal funding to reimburse local conservation district offices for their efforts in assisting farmers to qualify for compensation by taking highly erodible land out of production.

Due to the lack of federal funding, the Agency requests this program be discontinued.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 384 Conservation Reserve Program
Funding Sources: FSC-Soil Conservation Water Resources-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	10,000	10,000	10,000	0	0	10,000	0	0
Total	0	10,000	10,000	10,000	0	0	10,000	0	0
Funding Sources									
Federal Revenue 4000020	0	10,000		0	0	0	0	0	0
Total Funding	0	10,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		10,000	0	0	10,000	0	0
Grand Total	0	10,000		10,000	0	0	10,000	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2005-2007 BIENNIUM.

Change Level by Appropriation

Appropriation / Program: 384-Conservation Reserve Program

Funding Sources: FSC-Soil Conservation Water Resources-Federal

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	10,000	0	10,000	100.0	10,000	0	10,000	100.0
C03	Discontinue Program	(10,000)	0	0	0.0	(10,000)	0	0	0.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	10,000	0	10,000	100.0	10,000	0	10,000	100.0
C03	Discontinue Program	(10,000)	0	0	0.0	(10,000)	0	0	0.0

Justification

C03	Reimbursements to the conservation districts are no longer available; therefore the appropriation is not requested for the new biennium.								
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