

# DEPARTMENT OF RURAL SERVICES

## Enabling Laws

Act 116 of 2014  
A.C.A. § 15-6-105 et seq.

## History and Organization

The Department of Rural Services (DRS), formerly known as the Office of Rural Advocacy, and the eleven member Arkansas Rural Development Commission (ARDC) were created by Act 302 of 1991, the Arkansas Rural Development Commission Act. The Agency was renamed the Department of Rural Services by Act 935 of 1999. Together, the Agency and the Commission strive to enhance the quality of life for rural Arkansans without sacrificing individual freedoms or responsibilities. The Agency and Commission accomplish this goal by providing rural Arkansans with the resources necessary to help themselves succeed in their community.

The Department of Rural Services serves as a single point of contact for local governments, state and federal agencies, and other public, private and nonprofit sector organizations. The DRS promotes cooperative and integrated efforts among the various entities that are designed to address our rural issues. The Agency attempts to streamline the bureaucratic process for smaller communities of less than 20,000 in population and make government more customer oriented.

The Department of Rural Services' Mission Statement is "To Enhance the Quality of Life in Rural Arkansas."

## *Vision Statement*

We envision an agency that will:

- Serve as the official point of contact for information on rural issues to the Governor, Legislature, and the general public
- Serve the State as the central coordinating agency for rural development
- Serve the State as a source of funding for rural development through grant / community in-kind partnerships
- Develop a human resource network across the State to assist rural communities directly
- Serve as an advocate for the rural communities of Arkansas

### Agency Scope

The Department of Rural Services and the Arkansas Rural Development Commission are charged with serving communities with a population of 20,000 or less. Of the 490 incorporated cities and towns in Arkansas, 470 (96%) have a population of 20,000 or less. However, when you speak of rural development, incorporated cities and towns are only a small part of the puzzle. The unincorporated rural areas make up the majority of our Agency's service area. The unincorporated rural areas are often the most needy of adequate fire protection, adequate water and sewer, adequate public facilities, and adequate roadways. The Agency serves these communities by providing matching grants and information on the resources available to assist rural communities.

### Agency Function

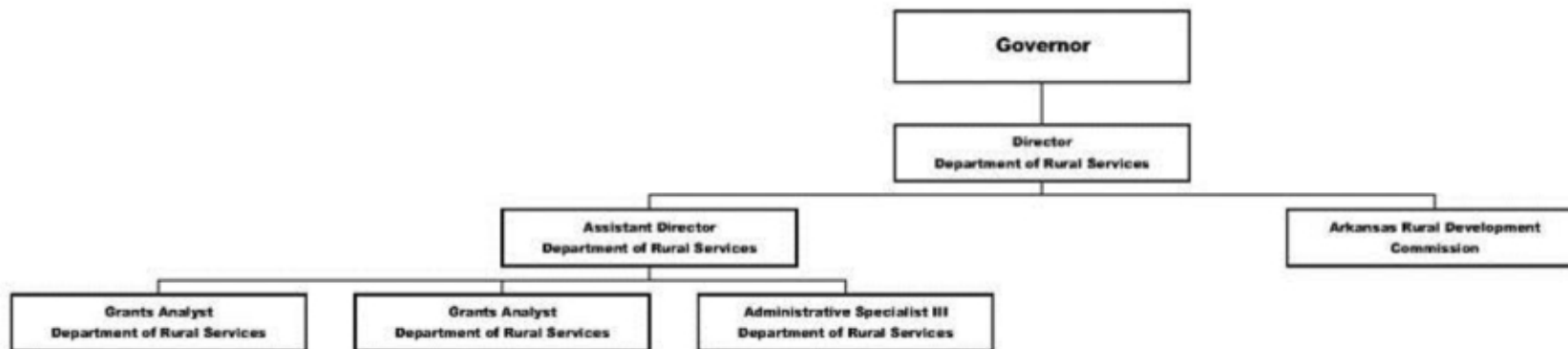
The function of the Department of Rural Services is:

- To serve as a single point of contact for rural communities needing assistance
- To provide rural communities with the assistance needed when possible
- To provide information about alternative sources for assistance when required assistance exceeds agency's means
- To gather information regarding the needs of rural citizens and communities and convey this information to the Governor and Legislature
- To serve the citizens of rural Arkansas as an advocate

### Public Benefit Provided By Agency

Words alone are inadequate to describe the benefit our rural communities derive from the services of the Department of Rural Services. Today, due to assistance through the Rural Community Fire Protection Grant Program, the citizens of many rural communities can go to work assured that their homes are better protected because of improved fire communications, new fire safety equipment, new fire trucks, the addition of a sub-station or in many instances the construction of the community's first fire station. Due to assistance through the Rural Community Development Grant Program, the citizens of rural communities are planning events in their new or renovated community center or community park. They are gathering at the community ball field to watch their children play ball, or visiting the new community health clinic or the new community library. And through assistance from the County Fair Building Grant Program, rural county fairs are beginning construction of new concession stands and livestock barns in preparation for the fall fairs.

Most importantly, rural citizens, legislators, mayors, or county judges are able to call seeking assistance and will talk to a real person who will help them get the assistance they require.



## **Agency Commentary**

To choose to reside in Arkansas is a choice to live in rural America. The Federal Government defines rural as a city, town or community with a population of 20,000 or less. Based on this definition, the State of Arkansas is over 95% rural. Even today, a choice to live in some of the more rural areas of Arkansas often means settling for poor drinking water, inadequate public facilities, inadequate or non-existent fire protection, and the absence of accessible local health care. The Department of Rural Services (DRS) and the Arkansas Rural Development Commission (ARDC) are committed to preserving our way of life while seeking ways to combat these deficiencies. While there is no simple solution to eradicating these deficiencies, it is obvious that federal and state aid alone will not be sufficient. Instead, some of the solutions must be generated from within our rural communities. To achieve this end, we must strengthen the ability of our citizens to participate in determining our futures. The people of rural Arkansas must be educated and provided the tools necessary to accomplish community goals and objectives. Establishing partnerships throughout the Community has enabled DRS to host regional information forums on the services our agency provides. This is one step DRS has taken to reach our communities and leaders. The philosophy developed by DRS and the ARDC is to establish partnerships with communities to assist them in achieving their goals. This philosophy is incorporated into the Agency's various grant programs through the requirement of a matching portion from the community. Unlike many grant programs which fund a project 100%, the DRS grant programs seek to motivate communities to organize and develop a system of teamwork to bring their projects to fruition. Communities are encouraged to use only the grant funds if absolutely needed to complete the project and to return any unused funds.

In addition to Base Level, the Department requests the following for the 2015 -2017 Biennium:

The Department is requesting an appropriation and funding increase of \$4,334 each year for Operating Expenses to cover rent increase and website maintenance.

The Department is requesting an increase of appropriation of \$460,730 each year for the following grant programs to restore the amounts back to previous authorized levels from FY 2015:

Rural Community Development: \$ 200,000

Rural Community Fire Protection: \$ 200,000

Rural County Fair Improvement: \$ 60,730

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF RURAL SERVICES  
FOR THE YEAR ENDED JUNE 30, 2013

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Findings

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Department of Finance and Administration's Financial Management Guide requires authorization by the administrative head and justification of the best interest of the State for lodging costs that exceed the rates listed in the Federal Travel Directory by more than room tax. For each occurrence, a letter of authorization must be filed at the Agency, along with the travel payment document.

Lodging paid for employees, Commissioners, and guests of the Agency-hosted annual Arkansas Rural Development Conference exceeded the standard reimbursement rate without proper written authorization by the Agency's travel administrator. In 2012, the Agency exceeded the maximum rate of \$77 per night in Eureka Springs by an aggregate of \$1,197. The rates paid for this lodging were at the following rates:

- Three nights at \$169 per night.
- Eight nights at \$139 per night.
- Five nights at \$129 per night.

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Recommendations

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Provide proper employee training and implement procedures required by the Financial Management Guide and applicable Arkansas Code.

Agency Response:

Each year, this Agency holds the Arkansas Rural Development Conference, which draws a crowd of nearly 500 mayors, judges, legislators, and state officials. Finding the space to accommodate such a crowd is difficult. The 2012 conference was held at the Best Western Inn in Eureka Springs. It is my understanding that the per diem rate per night was exceeded. The following year, the conference was held in Hot Springs at the Embassy Suites, which is connected to the Conference Center. This location was chosen to also accommodate the number of participants with a hotel large enough to hold everyone and still be connected to the center where the conference was being held. It was a benefit to the State to have staff stay at the hotel where all the activities were held. Moving forward, our Agency has taken steps to correct exceeding the per diem rate.

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF RURAL SERVICES  
 FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

- Eleven nights at \$92 per night.

In 2013, the Agency exceeded the maximum rate of \$101 per night in Hot Springs by an aggregate of \$1,872. The rates paid for this lodging were at the following rates:

- Three nights at \$250 per night.
- Nine nights at \$129 per night.
- Fifty-one nights at \$124 per night.

For the two-year period ended June 30, 2013, the Agency exceeded the standard reimbursement rate for lodging by a total of \$3,069. This violation appears to be a result of a lack of employee training in travel regulations.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014**

None

**Employment Summary**

	Male	Female	Total	%
White Employees	1	3	4	80 %
Black Employees	0	1	1	20 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	20 %
Total Employees			5	100 %

## **Cash Fund Balance Description as of June 30, 2014**

Fund Account	Balance	Type	Location
1110100	\$41,673	Checking	BancorpSouth

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

Receipts are derived from the collection of conference registration fees and forum registration fees around the period events are held. Additional receipts are collected from corporate sponsors.

Fund Balance Utilization:

Collection of revenue is irregular throughout the year, centering primarily around hosted events. Revenues are not on day-to-day operations, but are reserved and expended on costs directly related to hosting conference forums.

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Arkansas Rural Community Grant Program Guidelines and Application	ACA 15-6-107	N	N	6,000	To provide eligible rural communities with grant guidelines and procedures.	0	0.00
Arkansas Rural Development Conference Brochure	N/A	N	N	5,000	To promote the Annual Arkansas Rural Development Conference	0	0.00
Arkansas Rural Development Conference Program	N/A	N	N	1,000	To provide conference attendees with panel and event information.	0	0.00
County Fair Building Grant Program Guidelines and Application	ACA 15-6-107	N	N	1,000	To provide eligible rural communities with grant guidelines and procedures.	0	0.00
GIF 1 Community Enhancement Grant Program Guidelines and Application	ACA 15-6-107	N	N	1,000	To provide eligible rural communities with guidelines and procedures for General Improvement Fund grants.	0	0.00
GIF 2 Fire Protection Grant Program Guidelines and Application	ACA 15-6-107	N	N	1,000	To provide eligible rural communities with guidelines and procedures for General Improvement Fund grants.	0	0.00
GIF 3 County Fair Grant Program Guidelines and Application	ACA 15-6-107	N	N	200	To provide eligible rural communities with guidelines and procedures for General Improvement Fund grants.	0	0.00
Rural Services Block Grant Guidelines and Application	Act 1412 of 1999, Act 122 of 2010	N	N	500	To provide eligible rural communities with grants guidelines and procedures.	0	0.00

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017							
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	
234 Rural Services-State Operations	942,851	5	925,483	5	1,408,335	5	929,205	5	1,394,269	5	1,394,269	5	929,205	5	1,394,269	5	1,394,269	5	
58S Animal Rescue	0	0	5,328	0	100,000	0	5,328	0	5,328	0	5,328	0	5,328	0	5,328	0	5,328	0	
58T Administrative Fee	48,823	0	45,395	0	102,570	0	45,395	0	45,395	0	45,395	0	45,395	0	45,395	0	45,395	0	
B15 Rural Services - Conference	65,801	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	
<b>NOT REQUESTED FOR THE BIENNIUM</b>																			
58Z Wildlife Rec Facilities	0	0	0	0	1,050,862	1	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,057,475</b>	<b>5</b>	<b>1,051,206</b>	<b>5</b>	<b>2,736,767</b>	<b>6</b>	<b>1,054,928</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,054,928</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	<b>1,519,992</b>	<b>5</b>	

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	59,434	5.2	91,764	8.6			17,041	1.6	17,041	1.5	17,041	1.5	54,605	5.3	54,605	5.3	54,605	5.3
General Revenue	4000010	942,851	82.0	925,483	86.6			929,205	84.7	933,539	84.7	933,539	84.7	929,205	89.8	933,539	89.8	933,539	89.8
Special Revenue	4000030	1,233	0.1	1,000	0.1			1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1
Cash Fund	4000045	66,656	5.8	50,000	4.7			50,000	4.6	50,000	4.5	50,000	4.5	50,000	4.8	50,000	4.8	50,000	4.8
General Improvement Fund	4000265	79,065	6.9	0	0.0			100,000	9.1	100,000	9.1	100,000	9.1	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>1,149,239</b>	<b>100.0</b>	<b>1,068,247</b>	<b>100.0</b>			<b>1,097,246</b>	<b>100.0</b>	<b>1,101,580</b>	<b>100.0</b>	<b>1,101,580</b>	<b>100.0</b>	<b>1,034,810</b>	<b>100.0</b>	<b>1,039,144</b>	<b>100.0</b>	<b>1,039,144</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(91,764)		(17,041)				(42,318)		418,412		418,412		20,118		480,848		480,848	
<b>Grand Total</b>		<b>1,057,475</b>		<b>1,051,206</b>				<b>1,054,928</b>		<b>1,519,992</b>		<b>1,519,992</b>		<b>1,054,928</b>		<b>1,519,992</b>		<b>1,519,992</b>	

Variance in fund balance is due to unfunded appropriation in B15 - Rural Services Conference and 58S - Animal Rescue.



## Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
6	4	2	6	0	33.33 %	6	5	1	6	0	16.67 %	6	5	0	5	1	16.67 %

## **Analysis of Budget Request**

**Appropriation:** 234 - Rural Services-State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Department of Rural Services serves as a single point of contact for all organizations and individuals with a desire to enhance the quality of life for rural citizens. Working under the guidance of the Arkansas Rural Development Commission (ARDC), the Agency assists citizens of rural Arkansas by providing rural grant programs and information sharing and educational opportunities through regional forums and the annual Arkansas Rural Development Conference. This appropriation provides for the operations of the agency and is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level is \$929,205 for each year of the Biennium.

The Agency's Change Level request of \$465,064 in appropriation and \$4,334 in general revenue funding each year provides for the following.

- Operating Expenses increase of \$4,334 each year to cover rent increase and website maintenance.
- Grants increases of appropriation of \$460,730 each year to restore grant amounts back to previous authorized levels from FY 2015:
  - Rural Community Development: \$ 200,000
  - Rural Community Fire Protection: \$ 200,000
  - Rural County Fair Improvement: \$ 60,730

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 234 - Rural Services-State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	227,305	234,994	250,928	237,427	237,427	237,427	237,427	237,427	237,427
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Extra Help	5010001	0	2,000	5,500	2,000	2,000	2,000	2,000	2,000	2,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	75,824	77,415	80,103	78,704	78,704	78,704	78,704	78,704	78,704
Operating Expenses	5020002	66,989	67,704	67,704	67,704	72,038	72,038	67,704	72,038	72,038
Conference & Travel Expenses	5050009	3,709	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Professional Fees	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	200,000	200,000	400,000	200,000	400,000	400,000	200,000	400,000	400,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Rural Fire Protection Grants	5900046	350,000	300,000	500,000	300,000	500,000	500,000	300,000	500,000	500,000
County Fair Imprv Grants	5900048	19,024	39,270	100,000	39,270	100,000	100,000	39,270	100,000	100,000
<b>Total</b>		<b>942,851</b>	<b>925,483</b>	<b>1,408,335</b>	<b>929,205</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>929,205</b>	<b>1,394,269</b>	<b>1,394,269</b>
<b>Funding Sources</b>										
General Revenue	4000010	942,851	925,483		929,205	933,539	933,539	929,205	933,539	933,539
Total Funding		942,851	925,483		929,205	933,539	933,539	929,205	933,539	933,539
Excess Appropriation/(Funding)		0	0		0	460,730	460,730	0	460,730	460,730
<b>Grand Total</b>		<b>942,851</b>	<b>925,483</b>		<b>929,205</b>	<b>1,394,269</b>	<b>1,394,269</b>	<b>929,205</b>	<b>1,394,269</b>	<b>1,394,269</b>

## Change Level by Appropriation

**Appropriation:** 234 - Rural Services-State Operations  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>929,205</b>	<b>5</b>	<b>929,205</b>	<b>100.0</b>	<b>929,205</b>	<b>5</b>	<b>929,205</b>	<b>100.0</b>
C01	Existing Program	4,334	0	933,539	100.5	4,334	0	933,539	100.5
C05	Unfunded Appropriation	460,730	0	1,394,269	150.0	460,730	0	1,394,269	150.0

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>929,205</b>	<b>5</b>	<b>929,205</b>	<b>100.0</b>	<b>929,205</b>	<b>5</b>	<b>929,205</b>	<b>100.0</b>
C01	Existing Program	4,334	0	933,539	100.5	4,334	0	933,539	100.5
C05	Unfunded Appropriation	460,730	0	1,394,269	150.0	460,730	0	1,394,269	150.0

### Justification

C01	Operating Expenses increase of \$4,334 in appropriation and funding is for rising rent costs and website maintenance. Grants and Aid (Rural Community Development, Rural Fire Protection, and County Fair Improvement) increase of \$460,730 in appropriation restores the Department back to previous authorized amounts.
C05	Grants and Aid (Rural Community Development, Rural Fire Protection, and County Fair Improvement) increase of \$460,730 in appropriation restores the Department back to previous authorized amounts.

## **Analysis of Budget Request**

**Appropriation:** 58S - Animal Rescue

**Funding Sources:** TRS - Animal Rescue and Shelter Trust Fund

Act 692 of the 87th Regular Session of 2009 amended ACA 27-24-1409 to authorize the Department of Finance and Administration to issue a new special license plate with a \$25 design fee that will be remitted monthly to the Treasurer of the State for deposit into the State Treasury as special revenues for the Animal Rescue and Shelter Trust Fund. The Act further amended ACA 19-5-1136 to create the Animal Rescue and Shelter Trust Fund to be distributed as follows:

- 35% to be distributed and used by the counties for construction, maintenance or operation of registered governmentally owned animal rescue shelters;
- 35% to be distributed and used by municipalities for construction, maintenance or operation of registered governmentally owned animal rescue shelters
- 30% to be distributed to the Department of Rural Services to provide grants to a county or municipality based only on the infrastructure needs for any animal rescue or animal shelter (not limited to registered governmentally owned rescue shelters.)

The Agency Base Level request includes grant appropriation of \$5,328 each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 58S - Animal Rescue

**Funding Sources:** TRS - Animal Rescue and Shelter Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	5,328	100,000	5,328	5,328	5,328	5,328	5,328	5,328
<b>Total</b>	<b>0</b>	<b>5,328</b>	<b>100,000</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>
<b>Funding Sources</b>									
Fund Balance 4000005	3,463	4,696		368	368	368	0	0	0
Special Revenue 4000030	1,233	1,000		1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Funding</b>	<b>4,696</b>	<b>5,696</b>		<b>1,368</b>	<b>1,368</b>	<b>1,368</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Excess Appropriation/(Funding)	(4,696)	(368)		3,960	3,960	3,960	4,328	4,328	4,328
<b>Grand Total</b>	<b>0</b>	<b>5,328</b>		<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>	<b>5,328</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 58T - Administrative Fee

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Administrative Fee Appropriation is used to provide maintenance and general operations support for the Agency's General Improvement Grant appropriations. This appropriation is funded by special language that authorizes the transfer of funds from the agency's various General Improvement sub funds to the Agency's Miscellaneous Agencies Fund.

The Department of Rural Services General Revenue funded Operations appropriation (Funds Center 234) is used to support the Agency's three existing Grant Programs (Community Enhancement Grants, Fire Protection Grants and County Fair Improvement Grants) with a total funded budget of approximately \$516,000. During the 87th Regular Session of 2009, the Department of Rural Services received forty-five (45) General Improvement appropriations for Grants and Aid funded by \$5.7 million in Legislative Division General Improvement Funding. During the 88th Regular Session of 2011, the agency received forty-four (44) General Improvement appropriations funded by \$1.8 million.

The addition of the General Improvement Grant Appropriations increased the Agency's Funded Budget for Grants from approximately \$516,000 to over \$2.3 million. To accommodate the administrative requirements associated with this increased grant budget, this new Administrative Fee appropriation was established by Act 803 of the 87th Regular Session of 2009. The appropriation authorizes Maintenance and General Operation appropriation for the agency to use to provide administrative support for the large number of General Improvement Grants administered by the Agency.

Special Language authorizes the Department to retain and utilize for administrative cost purposes up to 1.5% of the total amount of any General Improvement moneys received for projects authorized for disbursement through the department by the General Assembly. Special Language further authorizes the Chief Financial Officer of the State to transfer up to 1.5% of General Improvement Funds from the various General Improvement sub funds to the Miscellaneous Agencies Fund Account to be made available and utilized solely by the Department of Rural Services for maintenance and general operation costs. Finally, Special Language authorizes the carryforward of any unexpended balances of funds that were transferred from the various General Improvement sub funds to the Miscellaneous Agencies Fund to be used for the same purpose the following fiscal year.

The Agency is requesting Base Level of \$45,395 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 58T - Administrative Fee

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	48,823	45,395	102,570	45,395	45,395	45,395	45,395	45,395	45,395
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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
<b>Total</b>		<b>48,823</b>	<b>45,395</b>	<b>102,570</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>
<b>Funding Sources</b>										
Fund Balance	4000005	15,153	45,395		0	0	0	54,605	54,605	54,605
General Improvement Fund	4000265	79,065	0		100,000	100,000	100,000	0	0	0
<b>Total Funding</b>		<b>94,218</b>	<b>45,395</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>54,605</b>	<b>54,605</b>	<b>54,605</b>
Excess Appropriation/(Funding)		(45,395)	0		(54,605)	(54,605)	(54,605)	(9,210)	(9,210)	(9,210)
<b>Grand Total</b>		<b>48,823</b>	<b>45,395</b>		<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>



## **Analysis of Budget Request**

**Appropriation:** B15 - Rural Services - Conference

**Funding Sources:** 111 - Department of Rural Services - Cash

This appropriation provides for an annual conference and several one-day seminars for local governments. The annual conference attendance numbers range from 400-650 each year with topics of discussion including finance, community marketing strategies, infrastructure and crime. Income is derived from fees charged to participants and donations received through corporate sponsorship.

The Agency is requesting Base Level is \$75,000 each year of the 2015-2017 Biennium.

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

## Appropriation Summary

**Appropriation:** B15 - Rural Services - Conference

**Funding Sources:** 111 - Department of Rural Services - Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Conference Expenses 5900046	65,801	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total</b>	65,801	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Funding Sources</b>									
Fund Balance 4000005	40,818	41,673		16,673	16,673	16,673	0	0	0
Cash Fund 4000045	66,656	50,000		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>	107,474	91,673		66,673	66,673	66,673	50,000	50,000	50,000
Excess Appropriation/(Funding)	(41,673)	(16,673)		8,327	8,327	8,327	25,000	25,000	25,000
<b>Grand Total</b>	65,801	75,000		75,000	75,000	75,000	75,000	75,000	75,000

Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** 58Z - Wildlife Rec Facilities  
**Funding Sources:** SWR - Wildlife Recreation Facilities Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	32,249	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	0	0	11,999	0	0	0	0	0	0
Operating Expenses 5020002	0	0	6,614	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 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	1,000,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,050,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM