

# ARKANSAS NATURAL RESOURCES COMMISSION

## **Enabling Laws**

Act 268 of 2014  
Act 218 of 2013  
Act 166 of 2012  
Act 535 of 2011  
Act 35 of 2010

A.C.A. §14-230-101 et seq.  
A.C.A. §15-20-201 et seq.  
A.C.A. §15-20-801 - §15-20-1301  
A.C.A. §15-22-201 - §15-22-1301  
A.C.A. §15-24-102 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 Arkansas Natural Resources Commission (formerly 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. Also in 1981, the Water Resources Cost Share Program was created to provide funds to Arkansas's communities to help meet the local cost share of federal water projects.

The Commission operates the Water, Waste Disposal and Pollution Abatement Facilities General Obligation (GO) Bond Program to provide low interest rate loans to communities. These loans are used 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's 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.

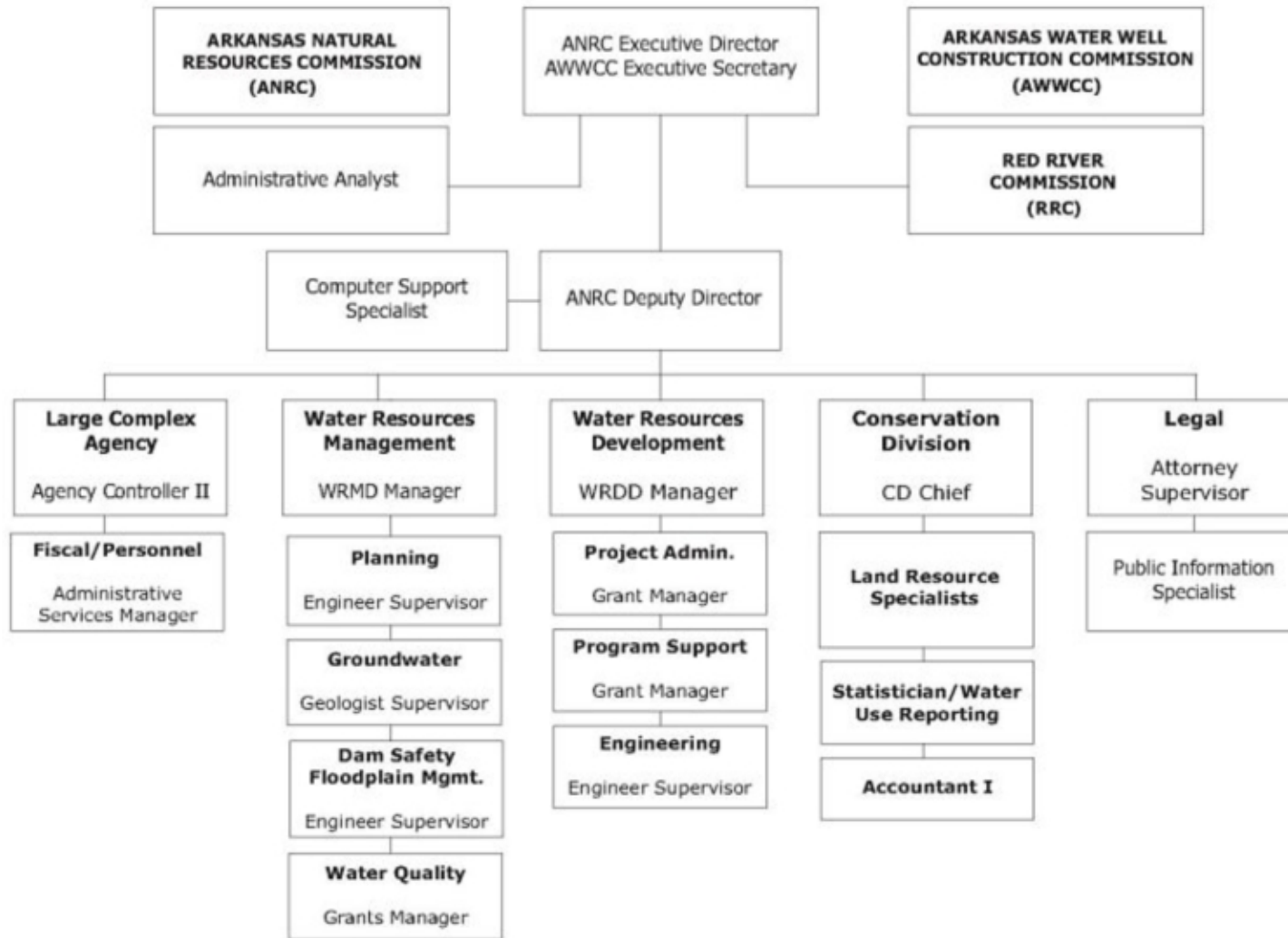
Act 1060 of 2003 directed the Commission to create and operate the Poultry Feeding Operation Registration Program. The purpose of this program is to assemble and maintain information on the number, composition, and practices of Poultry Feeding Operations in the state including the quantity of nutrients produced and used by those operations.

Act 1059 of 2003 authorized the Commission to institute a Nutrient Management Planner Certification Program for individuals who prepare Nutrient Management Plans. The purpose of this program is to establish criteria for planning and certify that planners have sufficient training to prepare adequate plans.

Act 1061 of 2003 authorized the Commission to institute a Nutrient Applicator Certification Program for individuals who apply agricultural nutrients in certain areas of the State. The purpose of this program is to certify that applicators have sufficient training to effectively apply nutrients in accord with applicable laws, regulations, and technical criteria.

Act 745 of 2003 requires that any community's flood plain manager must be accredited by the ANRC, and authorizes the agency to create and operate a program to insure that Flood Plain Managers have the requisite training and experience to successfully perform the duties of the position.

The Arkansas Natural Resources Commission provides technical and financial support for both the Red River Commission and the Ouachita River Commission.



## **Agency Commentary**

### **ANRC 2015-2017 Biennial Commentary**

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

#### **Administrative Division**

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

Changes requested for this division include:

- Unfunded appropriation in the amount of \$825,000 each year of the biennium for the Rural Fire Protection Program (Funds Center 381), which will restore this appropriation to the previously authorized level. This unfunded appropriation is requested in the event that savings from the Miscellaneous Agencies Fund Account become available.

#### **Water Resources Management Division**

The Water Resources Management 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:

- Unfunded appropriation in the amount of \$400,000 each year of the biennium. This request will provide additional appropriation of \$200,000 to both the Grants and Aid Line Item and the Water Quality Technician Line Item in the Water Quality Implementation appropriation (Funds Center 2RG). The Agency Request includes the continuation of Special Language that authorizes the agency to carry forward funds to support the amount of obligated grants certified for Matching Grants and Water Quality Technicians. This request for unfunded appropriation will enable the agency to utilize any funds carried forward between fiscal years.
- Additional cash appropriation of \$100,000 each year of the biennium for the Capital Outlay Line Item in the Arkansas Natural Resources Commission - Cash appropriation (Funds Center 420). This will enable the agency to purchase equipment to support the two wetland mitigation banks established by the Agency within the Arkansas Wetland Mitigation Bank Program.

- Additional cash appropriation of \$1 million each year of the biennium to restore Cash appropriation authorized by a Cash Letter in FY14 and FY15 to provide for the ANRC's current undertaking of revising and updating the Statewide Water Plan. This request includes \$200,000 each year for Operating Expenses and \$800,000 each year for Professional Fees.
- Additional federal appropriation of \$50,000 each year of the biennium for the Capital Outlay Line Item in the Non-Point Source Pollution Control Program (Funds Center 997). This request will enable the agency to replace existing field equipment for Water Quality Projects. This appropriation is 100% federally funded.
- Additional federal appropriation of \$10,000 each year of the biennium for Capital Outlay for the Dam Inventory Program (Funds Center 1AA). This request will enable the agency to replace existing equipment for the federally funded Dam Inventory Program.
- Additional federal appropriation of \$1,025,000 for Federal Emergency Management Agency (FEMA) Cooperating Technical Partners (CTP) Program Grant, the goal of which is to create partnerships between FEMA and other organizations/entities that have the interest and capability to become more active participants in the FEMA flood hazard mapping program. The bulk of this grant is used to execute a Professional Services Contract for Engineering Services to provide up to date flood hazard maps and other flood hazard information. This appropriation request includes \$15,000 each year for Operating Expenses; \$10,000 each year for Capital Outlay; and \$1 million each year for Professional Fees.
- Additional federal appropriation of \$35,000 for the FEMA Community Assistance Program - State Support Service Element (CAPPSSE) Grant, which provides funding to States to provide technical assistance to communities in the National Flood Insurance Program (NFIP) and to evaluate community performance in implementing NFIP floodplain management activities. This appropriation request includes: \$20,000 each year for Operating Expenses; \$5,000 each year for Conference and Travel; and \$10,000 for Capital Outlay.
- Additional federal appropriation of \$530,000 for the FEMA Hazard Mitigation Assistance (HMA) Program Grant, the goal of which is to provide funds for projects to reduce or eliminate the risk of flood damage to buildings that insured under the NFIP on an annual basis.
- Additional federal Regular Salaries and Personal Services Matching appropriation of \$83,988 for the Restoration of one new Engineer PE position (grade C124) established by a Miscellaneous Federal Grant during FY14 and continued during FY15. This position supports the agency's Dam Safety Program. This position will be used to inspect Arkansas Dams to ensure that they remain operational and capable of performing all intended purposes and to preclude the endangerment of people and property downstream.
- Additional federal appropriation of \$100,000 each year for the Dam Safety Program. This request includes \$80,000 each year for Professional Fees to enable the Agency to contract with an Engineering firm to assist Commission staff inspect Arkansas dams and \$20,000 each year in Capital Outlay to enable the agency to replace existing equipment for this program.

A041C Program Fiscal Manager (C122). There is no salary adjustment for this request; it is simply necessary because a clear misclassification has been determined due to complexity of required job duties and the supervisory skills necessary for this position. This position is responsible for managing the overall fiscal activities of this multi-million dollar federal program.

### **Water Resources Development Division**

The Water Resources Development 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:

- Unfunded appropriation of \$681,196 each year of the biennium in the Water/Sewer/Solid Waste - State Appropriation (Funds Center 2GE). This request will restore this appropriation to the previously authorized level, and is requested in the event that savings from the Miscellaneous Agencies Fund Account become available during FY16 and/or FY17.
- The reclassification of two positions within the Water Resources Development Division from a G109 Grants Manager (C121) to an A041C Program Fiscal Manager (C122). There is no salary adjustment for this request; it is simply necessary because a clear misclassification has been determined due to complexity of required job duties and the supervisory skills necessary for these positions. These positions are responsible for managing the overall fiscal activities of this multi-million dollar program. Both of these positions are federally funded through the Environmental Protection Agency (EPA) Clean Water and Drinking Water Revolving Loan Fund Programs.
- Additional Conference and Travel appropriation of \$10,000 to support the travel and training needs of the Water Development Program Supervisory staff. This request includes federal appropriation of \$5,000 for the EPA Clean Water Revolving Loan Fund Program (Funds Center 527) and cash appropriation of \$5,000 for the EPA Drinking Water Revolving Loan Fund Program (Funds Center 420). Because of the complex nature of these programs, staff are required to attend training sessions with various federal regulatory agencies and workgroups (EPA, Council of Infrastructure Authorities (CIFA), State Revolving Fund Work Groups, United States Department of Agriculture - Rural Development (USDA-RD), etc.

### **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 to oversee the Poultry Feeding Operations Registration Program and the certification of Nutrient Planners and Applicators.

Change levels for this division include:

- Additional appropriation and general revenue funding of \$150,000 each year for the Conservation District Beaver Control Program (Funds Center 129). This program is administered by the ANRC through Arkansas' Conservation Districts. The program reimburses districts \$10 per beaver for payments they make to certified beaver harvesters, thereby removing 15,000 beavers per year. According to an environmental assessment published in 2013 by the United States Department of Agriculture, the current beaver population has exceeded the societal carrying capacity. Recent studies have shown that the estimated costs associated with beaver damage across the state exceeds \$35 million. Beaver damage includes flooded timber and agricultural land, girdling, cutting valuable trees, interference with drainage systems, flooded properties, damage to roads and earthen embankments as well as to residential/commercial utilities and wildlife habitats. The State Conservation Districts have expressed a need to increase funding to help control the beaver population throughout the state. This request will increase the number of beavers districts are able to remove annually from 15,000 to 30,000.
- Additional appropriation and general revenue funding of \$750,000 each year for the Conservation District Expense Line Item within the State Operations appropriation (Funds Center 262). This will increase the total budget from \$939,990 to \$1,689,900. This funding flows through the ANRC and is disbursed evenly among all 75 Conservation Districts to support the District Operations. The Districts have not received an increase in funding since 1997, making it very difficult for these districts to provide for their most basic operating expenses. These districts manage numerous programs for the ANRC, such as Water Use Reporting, Poultry Registration, Beaver Eradication and other programs that fall under their statutory authority. District employees are required to maintain a comprehensive financial accounting system in Quickbooks, but a lack of funding has led to a high turnover within the district manager positions and made it increasingly difficult for the districts to hire competent personnel who can carry out the necessary duties. The Arkansas Association of Conservation Districts is implementing a mandatory employee certification program where district employees will have to attend various training and continuing education courses. But this training will be in vain if the districts cannot recruit and retain qualified personnel. The funding situation for many of these districts is dire for many of these districts, making this request for additional funding and appropriation a vital request by the ANRC on behalf of the districts.
- Additional appropriation and general revenue funding of \$245,000 each year for the Water Quality Technician line item within the Water Quality Plan Implementation appropriation (Funds Center 2RG). This will be used to support the ANRC Nutrient Management Program, which oversees a licensing and certification program for consultants and compliance activities, education and training programs necessary to implement the law. A "nutrient management plan" is a document approved by a conservation district board that is prepared to assist landowners and operators in the proper management and utilization of nutrient sources for maximum soil fertility and protection of state waters. A nutrient management plan will not be approved unless it is prepared by a Certified Nutrient Planner. If a landowner or operator plans to apply litter, sewage sludge, or commercial fertilizer within an area designated as a "Nutrient Surplus Area," Arkansas law requires him/her to obtain a nutrient management plan. A Nutrient Surplus Area (NSA) is an area that has been designated by the Arkansas General Assembly as having such high concentrations of one or more nutrients that continued unrestricted application of the nutrient could negatively impact soil fertility and waters of the state. The ANRC currently contracts with the

- Conservation Districts to write nutrient management plans for local landowners and operators free of charge. When the State of Arkansas enacted nutrient management laws in 2003, this caused a significant increase in the district workload - increasing the number of plans from approximately 50 plans required per Certified Nutrient Planner to approximately 65 plans, with no additional funding to cover the associated cost increase. The ANRC currently pays districts \$461/plan; this request will increase will enable this to increase to \$565/plan. Because of the dismal funding situation currently experienced by many of these districts, this request for additional funding and appropriation is a vital request by the ANRC on behalf of these districts.
- Additional appropriation and general revenue funding of \$1,500,000 each year for the Conservation Projects line item within the ANRC Grants and Attorney Services Appropriation (Funds Center 263). This request will establish a new program to enable the ANRC to support the top resources concerns currently recognized by the districts. In October 2012, the ANRC assisted each Conservation District develop a comprehensive assessment of its soil and water resources and needs. These assessments, which were required by Conservation District Law, helped districts identify resource concerns at the local level and develop strategies to address those concerns. These assessments required each Conservation District Board of Directors to engage state and local officials and conservation partners in the process, and were designed to help the each district formulate its annual operating plan, especially in describing existing district programs and short and long term goals. The ANRC staff evaluated the results of these resource assessments and identified the top three resource concerns as: Stream Bank Stabilization, Water Conservation and Control of Invasive Species. These concerns represent critical needs of the Conservation Districts in their efforts to carry out conservation within their respective districts. This request will enable the ANRC to address these concerns by providing grants to conservation districts to support these three significant resource concerns.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 ARKANSAS NATURAL RESOURCES COMMISSION  
 FOR THE YEAR ENDED JUNE 30, 2013

Findings	Recommendations
None	None



## **Performance Audit Findings**

### *ARKANSAS NATURAL RESOURCES COMMISSION*

#### Findings and Conclusions:

*Review of Policies, Procedures, and Events Regarding the Eoff Dam*

*Arkansas Natural Resources Commission (ANRC)*

Review Period: August 1, 2012 - July 17, 2013

Report Issued: December 12, 2013

#### Findings and Conclusions:

- DLA staff determined that ANRC policies and procedures regarding regular Commission meetings, special meetings, and public hearings are in compliance with Arkansas law.
- The Commission's July 16, 2013, airport event should have been considered a public meeting, based on DLA review of Arkansas Code and Attorney General Opinion.
- ANRC paid \$315 for 15 meals for individuals attending the July 16, 2013, airport event whom ANRC considered official guests; however, prior to payment of these expenditures, ANRC did not document the benefit to the State provided by these guests, as required by state travel regulations.
- At a July 17, 2013, meeting, a motion was made to establish ANRC's jurisdiction over the Eoff Dam. The vote was not unanimous; however, individual commissioners' votes were not recorded in the meeting minutes, as required by ANRC policy.

#### Recommendations:

- To create more uniformity among public hearings, DLA recommends that ANRC clarify its policies for allowable communication among ANRC staff and commissioners and distribution of notices, briefing materials, and agendas to commissioners prior to hearings.
- ANRC should comply with established policies and procedures and state law concerning meetings.
- ANRC should document any benefit to the State provided by official guests and seek reimbursement of guest-related expenditures for the airport event if no benefit can be established.
- ANRC should comply with established policies and procedures for recording commissioner votes.

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

None

**Employment Summary**

	Male	Female	Total	%
White Employees	42	29	71	88 %
Black Employees	2	6	8	10 %
Other Racial Minorities	0	2	2	2 %
	Total Minorities		10	12 %
	Total Employees		81	100 %

**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				
None	N/A	N	N	0	N/A	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	
129 Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	300,000	0	300,000	0	150,000	0	300,000	0	300,000	0	
1AA Dam Inventory	125,744	1	340,503	2	209,864	1	196,280	1	380,268	2	380,268	2	196,280	1	380,268	2	380,268	2	
1EE Water, Waste Disposal, Pollution Abatement	28,797,994	5	90,311,041	5	90,310,176	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	90,314,507	5	
262 Natural Resources Commission-Operations	3,490,547	27	3,468,334	28	3,456,042	28	3,485,813	28	4,235,813	28	4,235,813	28	3,486,058	28	4,236,058	28	4,236,058	28	
263 Grants and Attorney Services	91,371	0	91,711	0	91,711	0	91,711	0	1,591,711	0	841,711	0	91,711	0	1,591,711	0	841,711	0	
2BU Flood Insurance Program	651,967	3	1,655,000	3	3,208,770	3	1,636,971	3	3,226,971	3	3,226,971	3	1,636,971	3	3,226,971	3	3,226,971	3	
2GE Water/Sewer/Solid Waste-State	152,150	0	68,804	0	736,219	0	68,804	0	750,000	0	750,000	0	68,804	0	750,000	0	750,000	0	
2RG Water Quality Implementation	1,823,083	5	1,840,439	5	2,239,287	5	1,844,192	5	2,489,192	5	2,489,192	5	1,844,315	5	2,489,315	5	2,489,315	5	
381 Rural Fire Protection Program	175,000	0	175,000	0	1,100,000	0	175,000	0	1,000,000	0	1,000,000	0	175,000	0	1,000,000	0	1,000,000	0	
383 Conservation District Grants	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	
420 Natural Resources Comm-Cash	6,434,443	25	9,279,732	27	8,259,611	28	8,197,679	27	9,302,679	27	9,302,679	27	8,199,393	27	9,304,393	27	9,304,393	27	
527 Construction Asst Revolving Loan Fund Program	1,013,729	13	1,206,823	15	1,192,142	15	1,196,809	15	1,201,809	15	1,201,809	15	1,196,809	15	1,201,809	15	1,201,809	15	
659 Ouachita River Waterways Projects	32,000	0	52,675	0	84,675	0	52,675	0	52,675	0	52,675	0	52,675	0	52,675	0	52,675	0	
808 Water Research	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	
822 Conservation District Clerks' Insurance	393,600	0	374,400	0	374,400	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	
924 Water/Sewer/Solid Waste	1,337,764	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	
997 NonPoint Source Pollution Control Program	3,194,125	8	6,682,446	9	6,745,816	9	6,636,713	9	6,686,713	9	6,686,713	9	6,636,713	9	6,686,713	9	6,686,713	9	
<b>NOT REQUESTED FOR THE BIENNIUM</b>																			
475 Red River Levee Rehabilitation Project	0	0	0	0	3,459,643	0	0	0	0	0	0	0	0	0	0	0	0	0	
M73 Red River Commission	0	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>48,156,317</b>	<b>88</b>	<b>121,989,708</b>	<b>93</b>	<b>127,986,156</b>	<b>93</b>	<b>120,743,154</b>	<b>92</b>	<b>128,228,338</b>	<b>93</b>	<b>127,478,338</b>	<b>93</b>	<b>120,745,236</b>	<b>92</b>	<b>128,230,420</b>	<b>93</b>	<b>127,480,420</b>	<b>93</b>	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	30,347,346	38.2	31,224,805	22.2	18,816,091	13.7	18,816,091	13.3	18,816,091	13.5	16,430,536	12.2	15,325,536	11.1	15,325,536	11.3	
General Revenue	4000010	6,568,551	8.3	6,461,488	4.6	6,511,520	4.7	9,156,520	6.5	6,511,520	4.7	6,511,888	4.8	9,156,888	6.6	6,511,888	4.8	
Federal Revenue	4000020	4,985,565	6.3	9,884,772	7.0	9,666,773	7.0	11,495,761	8.1	11,495,761	8.3	9,666,773	7.2	11,495,761	8.3	11,495,761	8.5	
Cash Fund	4000045	5,870,558	7.4	7,794,076	5.5	7,812,124	5.7	7,812,124	5.5	7,812,124	5.6	7,812,124	5.8	7,812,124	5.7	7,812,124	5.8	
Trust Fund	4000050	32,000	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	52,675	0.0	
Bond Proceeds	4000125	10,686,047	13.5	61,337,983	43.6	70,264,507	51.2	70,264,507	49.6	70,264,507	50.5	70,264,507	52.1	70,264,507	50.9	70,264,507	51.9	
Loan Repayment	4000330	20,832,990	26.2	24,000,000	17.0	24,000,000	17.5	24,000,000	16.9	24,000,000	17.3	24,000,000	17.8	24,000,000	17.4	24,000,000	17.7	
Trust Fund Interest	4000705	58,065	0.1	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	
<b>Total Funds</b>		<b>79,381,122</b>	<b>100.0</b>	<b>140,805,799</b>	<b>100.0</b>	<b>137,173,690</b>	<b>100.0</b>	<b>141,647,678</b>	<b>100.0</b>	<b>139,002,678</b>	<b>100.0</b>	<b>134,788,503</b>	<b>100.0</b>	<b>138,157,491</b>	<b>100.0</b>	<b>135,512,491</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(31,224,805)		(18,816,091)		(16,430,536)		(13,419,340)		(11,524,340)		(14,043,267)		(9,927,071)		(8,032,071)		
<b>Grand Total</b>		<b>48,156,317</b>		<b>121,989,708</b>		<b>120,743,154</b>		<b>128,228,338</b>		<b>127,478,338</b>		<b>120,745,236</b>		<b>128,230,420</b>		<b>127,480,420</b>		

Variance in Fund Balance is due to unfunded appropriation.

## 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	
93	83	11	94	-1	10.75 %	93	81	12	93	0	12.90 %	93	81	12	93	0	12.90 %

FY2012-2013 Budgeted Positions exceed Authorized due to a position from a Miscellaneous Federal Grant.

## **Analysis of Budget Request**

**Appropriation:** 129 - Beaver Eradication Program

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

The "Beaver Eradication Program" created under Act 630 of 1993 and coordinated by the Department of Finance and Administration and county governments is now called the "Conservation District Beaver Control Program," administered by the Arkansas Natural Resources Commission through Arkansas's conservation districts. This program reimburses conservation districts \$5 per beaver for payments they make to certified beaver harvesters. To receive grant funding through this program, conservation districts must submit a district beaver control plan to the Commission, who will allocate the available funding to districts according to their projected harvest, past participation, and other factors to ensure fairness. This program is funded entirely by general revenue.

Base Level is \$150,000 each year of the 2015-17 Biennium.

The Agency Change Level Request includes appropriation and general revenue funding of \$150,000 each year of the biennium.

The Executive Recommendation provides for Agency Request for appropriation only.

## Appropriation Summary

**Appropriation:** 129 - Beaver Eradication Program

**Funding Sources:** HUA - Miscellaneous Agencies 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	150,000	150,000	150,000	150,000	300,000	300,000	150,000	300,000	300,000
<b>Total</b>	150,000	150,000	150,000	150,000	300,000	300,000	150,000	300,000	300,000
<b>Funding Sources</b>									
General Revenue 4000010	150,000	150,000		150,000	300,000	150,000	150,000	300,000	150,000
<b>Total Funding</b>	150,000	150,000		150,000	300,000	150,000	150,000	300,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	150,000	0	0	150,000
<b>Grand Total</b>	150,000	150,000		150,000	300,000	300,000	150,000	300,000	300,000

## Change Level by Appropriation

**Appropriation:** 129 - Beaver Eradication Program  
**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>150,000</b>	<b>0</b>	<b>150,000</b>	<b>100.0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>100.0</b>
C01	Existing Program	150,000	0	300,000	200.0	150,000	0	300,000	200.0

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>100.0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>100.0</b>
C01	Existing Program	150,000	0	300,000	200.0	150,000	0	300,000	200.0

### Justification

C01	Additional appropriation and General Revenue funding in the amount of \$150,000 is requested to support the Beaver Eradication Program. This request will enable Arkansas' 75 Conservation Districts to increase the number of beavers removed annually from the state from 15,000 to 30,000.								
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## **Analysis of Budget Request**

**Appropriation:** 1AA - Dam Inventory

**Funding Sources:** FSC - Natural Resources Commission Federal

The Natural Resources Commission's Dam Inventory appropriation is used to conduct periodic inspections to determine the number and current condition of dams within the State's jurisdiction. The Commission maintains this information in a database and provides updated records to the Federal Emergency Management Agency. This appropriation is 100% federally funded.

Base Level Regular Salaries and Personal Services Matching include the 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 includes appropriation of \$196,280 each year of the 2015-17 Biennium.

The Agency Change Level request totaling \$183,988 each year of the 2015-17 Biennium reflects the following:

- Regular Salaries and Personal Services Matching totaling \$83,988 to restore one Engineer PE (Grade C124) position that was authorized by a Miscellaneous Federal Grant in FY14 and FY15.
- Professional Fees of \$80,000 per year to be used to contract with an Engineering firm to assist the Commission inspect Arkansas Dams.
- Capital Outlay of \$20,000 to replace existing equipment for the Dam Inventory Program.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 1AA - Dam Inventory

**Funding Sources:** FSC - Natural Resources Commission Federal

### 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	11,414	102,610	42,396	39,199	103,636	103,636	39,199	103,636	103,636
<b>#Positions</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	7,525	32,917	14,255	13,868	33,419	33,419	13,868	33,419	33,419
Operating Expenses 5020002	56,638	49,216	49,216	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses 5050009	9,309	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees 5060010	0	51,763	0	0	80,000	80,000	0	80,000	80,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	36,498	76,997	76,997	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay 5120011	4,360	10,000	10,000	0	20,000	20,000	0	20,000	20,000
<b>Total</b>	<b>125,744</b>	<b>340,503</b>	<b>209,864</b>	<b>196,280</b>	<b>380,268</b>	<b>380,268</b>	<b>196,280</b>	<b>380,268</b>	<b>380,268</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	125,744	340,503		196,280	380,268	380,268	196,280	380,268	380,268
Total Funding	125,744	340,503		196,280	380,268	380,268	196,280	380,268	380,268
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	125,744	340,503		196,280	380,268	380,268	196,280	380,268	380,268

The FY15 Number of Budgeted positions and the FY15 Budget amount for Regular Salaries, Personal Services Matching and Professional Fees exceeds the authorized due to an MFG that was approved in FY14 and FY15.

## Change Level by Appropriation

**Appropriation:** 1AA - Dam Inventory  
**Funding Sources:** FSC - Natural Resources Commission Federal

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>196,280</b>	<b>1</b>	<b>196,280</b>	<b>100.0</b>	<b>196,280</b>	<b>1</b>	<b>196,280</b>	<b>100.0</b>
C01	Existing Program	123,352	0	319,632	162.8	123,352	0	319,632	162.8
C06	Restore Position/Approp	60,636	1	380,268	193.7	60,636	1	380,268	193.7

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>196,280</b>	<b>1</b>	<b>196,280</b>	<b>100.0</b>	<b>196,280</b>	<b>1</b>	<b>196,280</b>	<b>100.0</b>
C01	Existing Program	123,352	0	319,632	162.8	123,352	0	319,632	162.8
C06	Restore Position/Approp	60,636	1	380,268	193.7	60,636	1	380,268	193.7

### Justification

C01	The Agency Request includes additional federal appropriation of the following: \$80,000 per year for Professional fees to be used to contract with an Engineering firm to assist the Commission inspect Arkansas Dams, and \$20,000 per year in Capital Outlay appropriation to to enable the agency to replace existing equipment for the federally funded Dam Inventory Program.
C06	The Agency Request includes the restoration of one C124 Engineer PE position that was authorized by a Miscellaneous Federal Grant in FY14 and FY15. This position will be used to inspect Arkansas dams (A) to ensure that they remain operational and capable of performing all intended purposes, and (B) to preclude the endangerment of people and property downstream.

## **Analysis of Budget Request**

**Appropriation:** 1EE - Water, Waste Disposal, Pollution Abatement

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

The Water, Waste Disposal and Pollution Abatement Program provides low interest rate loans to communities for water resources and waste disposal projects. The program is funded from the sale of Water, Waste Disposal and Pollution Abatement General Obligation Bonds, loan repayments and interest income.

Base Level Regular Salaries and Personal Services Matching include the 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.

The Agency Request is for Base Level of \$90,314,507 for each year of the 2015-17 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1EE - Water, Waste Disposal, Pollution Abatement

**Funding Sources:** TPW - Water, Waste Disposal and Pollution Abatement Construction 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	237,296	230,256	230,435	232,539	232,539	232,539	232,539	232,539	232,539
<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>
Personal Services Matching	5010003	78,331	76,385	75,341	77,568	77,568	77,568	77,568	77,568	77,568
Operating Expenses	5020002	0	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
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
Project Disbursements	5900046	28,482,367	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<b>Total</b>		<b>28,797,994</b>	<b>90,311,041</b>	<b>90,310,176</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>

Funding Sources										
Fund Balance	4000005	8,910,416	8,923,058		0	0	0	0	0	0
Bond Proceeds	4000125	10,686,047	61,337,983		70,264,507	70,264,507	70,264,507	70,264,507	70,264,507	70,264,507
Loan Repayment	4000330	18,066,524	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Trust Fund Interest	4000705	58,065	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		37,721,052	90,311,041		90,314,507	90,314,507	90,314,507	90,314,507	90,314,507	90,314,507
Excess Appropriation/(Funding)		(8,923,058)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>28,797,994</b>	<b>90,311,041</b>		<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>	<b>90,314,507</b>

The FY15 Budget amount in Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

## **Analysis of Budget Request**

**Appropriation:** 262 - Natural Resources Commission-Operations

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

The State Operations appropriation provides administrative support for the Arkansas Natural Resources Commission and is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching include the 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 includes appropriation and general revenue funding of \$3,485,813 in FY16 and \$3,486,058 in FY17.

The Agency Change Level Request is \$750,000 each year in Grants in Aid for the operating expenses of the state conservation districts.

The Executive Recommendation provides for the Agency Request for appropriation only.

## Appropriation Summary

**Appropriation:** 262 - Natural Resources Commission-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	1,526,982	1,506,850	1,506,608	1,518,012	1,518,012	1,518,012	1,518,212	1,518,212	1,518,212
<b>#Positions</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	476,015	474,187	462,137	480,504	480,504	480,504	480,549	480,549	480,549
Operating Expenses	5020002	400,631	400,379	400,379	400,379	400,379	400,379	400,379	400,379	400,379
Conference & Travel Expenses	5050009	10,166	10,165	10,165	10,165	10,165	10,165	10,165	10,165	10,165
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	939,990	939,990	939,990	939,990	1,689,990	1,689,990	939,990	1,689,990	1,689,990
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Surveys & Investigations	5900046	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning	5900047	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981	130,981
Research Project	5900048	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882	1,882
<b>Total</b>		<b>3,490,547</b>	<b>3,468,334</b>	<b>3,456,042</b>	<b>3,485,813</b>	<b>4,235,813</b>	<b>4,235,813</b>	<b>3,486,058</b>	<b>4,236,058</b>	<b>4,236,058</b>
<b>Funding Sources</b>										
General Revenue	4000010	3,490,547	3,468,334		3,485,813	4,235,813	3,485,813	3,486,058	4,236,058	3,486,058
Total Funding		3,490,547	3,468,334		3,485,813	4,235,813	3,485,813	3,486,058	4,236,058	3,486,058
Excess Appropriation/(Funding)		0	0		0	0	750,000	0	0	750,000
<b>Grand Total</b>		<b>3,490,547</b>	<b>3,468,334</b>		<b>3,485,813</b>	<b>4,235,813</b>	<b>4,235,813</b>	<b>3,486,058</b>	<b>4,236,058</b>	<b>4,236,058</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

## Change Level by Appropriation

**Appropriation:** 262 - Natural Resources Commission-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>3,485,813</b>	<b>28</b>	<b>3,485,813</b>	<b>100.0</b>	<b>3,486,058</b>	<b>28</b>	<b>3,486,058</b>	<b>100.0</b>
C01	Existing Program	750,000	0	4,235,813	121.5	750,000	0	4,236,058	121.5

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,485,813</b>	<b>28</b>	<b>3,485,813</b>	<b>100.0</b>	<b>3,486,058</b>	<b>28</b>	<b>3,486,058</b>	<b>100.0</b>
C01	Existing Program	750,000	0	4,235,813	121.5	750,000	0	4,236,058	121.5

### Justification

C01	The Agency Request includes additional appropriation and General Revenue funding in the amount of \$750,000 to support the operating expenses of Arkansas' 75 Conservation Districts (political subdivisions of the State of Arkansas with the specific responsibility of managing the state's soil and water resources).
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## **Analysis of Budget Request**

**Appropriation:** 263 - Grants and Attorney Services

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

The Natural Resources Commission's Grants and Attorney Services appropriation provides for Arkansas's share of operating grants for three river and watershed compacts (the River Basin Compact, the Arkansas River Compact and the Red River Compact), provides for travel and stipend expenses for commission members, supports conservation projects, and provides for special legal assistance concerning water rights. This program is funded entirely by general revenue.

Base Level includes appropriation and general revenue funding of \$91,711 each year of the biennium.

The Agency Change Level reflects an increase in Conservation Projects of \$1,500,000 in each year of the 2015-2017 Biennium for stream bank stabilization, water conservation, and invasive species control projects.

The Executive Recommendation provides for Base Level and an increase in appropriation only of \$750,000 for Conservation Projects.



## Appropriation Summary

**Appropriation:** 263 - Grants and Attorney Services

**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
Grants and Aid	5100004	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	9,660	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	1,503,500	753,500	3,500	1,503,500	753,500
Arkansas River Compact	5900047	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720	11,720
<b>Total</b>		<b>91,371</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>1,591,711</b>	<b>841,711</b>	<b>91,711</b>	<b>1,591,711</b>	<b>841,711</b>
<b>Funding Sources</b>										
General Revenue	4000010	91,371	91,711		91,711	1,591,711	91,711	91,711	1,591,711	91,711
Total Funding		91,371	91,711		91,711	1,591,711	91,711	91,711	1,591,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	750,000	0	0	750,000
<b>Grand Total</b>		<b>91,371</b>	<b>91,711</b>		<b>91,711</b>	<b>1,591,711</b>	<b>841,711</b>	<b>91,711</b>	<b>1,591,711</b>	<b>841,711</b>

## Change Level by Appropriation

**Appropriation:** 263 - Grants and Attorney Services  
**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>91,711</b>	<b>0</b>	<b>91,711</b>	<b>100.0</b>	<b>91,711</b>	<b>0</b>	<b>91,711</b>	<b>100.0</b>
C01	Existing Program	1,500,000	0	1,591,711	1,735.6	1,500,000	0	1,591,711	1,735.6

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>91,711</b>	<b>0</b>	<b>91,711</b>	<b>100.0</b>	<b>91,711</b>	<b>0</b>	<b>91,711</b>	<b>100.0</b>
C01	Existing Program	1,500,000	0	1,591,711	1,735.6	1,500,000	0	1,591,711	1,735.6

### Justification

C01	The Agency Request includes additional appropriation and General Revenue funding in the amount of \$1,500,000 to support the Conservations Projects Line Item within the Grants and Attorney Services Appropriation. This will enable the Arkansas Natural Resources Commission to provide grants to the State's 75 Conservation Districts support the top three resource concerns currently recognized by the districts: Stream Bank Stabilization, Water Conservation and Control of Invasive Species.
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## **Analysis of Budget Request**

**Appropriation:** 2BU - Flood Insurance Program

**Funding Sources:** FSC - Natural Resources Commission Federal

The Natural Resources Commission's Flood Insurance Program is funded entirely by federal revenues granted to the Commission by the Federal Emergency Management Agency (FEMA) within the U.S. Department of Homeland Security. The Commission uses this appropriation to provide a community flood insurance assistance program and to provide grant funding to Arkansas Geographic Information Office (GIS) to support the FEMA Flood Map Modernization Program.

Base Level Regular Salaries and Personal Services Matching include the 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 includes \$1,636,971 in each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase of \$1,590,000 in each year of the 2015-17 Biennium for the following:

- Operating Expenses of \$50,000 for the administrative costs of the Hazard Mitigation Assistance (HMA) program, the Cooperative Technical Partnership (CTP), and the Community Assistance Programs (CAP);
- Conference and Travel Expenses increase of \$10,000 for conference and seminar fees
- Professional Fees increase of \$1,000,000 for a Professional Services Contract for Engineering Services relating to flood hazards;
- Grants and Aid of \$500,000 for the HMA Program;
- Capital Outlay of \$30,000 for equipment for the HMA, CTP, and CAP Programs

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2BU - Flood Insurance Program  
**Funding Sources:** FSC - Natural Resources Commission Federal

### 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	129,811	129,628	118,522	130,909	130,909	130,909	130,909	130,909	130,909
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<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	44,112	44,687	41,638	45,377	45,377	45,377	45,377	45,377	45,377
Operating Expenses 5020002	30,510	231,039	326,039	231,039	281,039	281,039	231,039	281,039	281,039
Conference & Travel Expenses 5050009	16,112	22,571	22,571	22,571	32,571	32,571	22,571	32,571	32,571
Professional Fees 5060010	258,207	700,000	1,800,000	700,000	1,700,000	1,700,000	700,000	1,700,000	1,700,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	173,215	497,075	870,000	497,075	997,075	997,075	497,075	997,075	997,075
Capital Outlay 5120011	0	20,000	20,000	0	30,000	30,000	0	30,000	30,000
<b>Total</b>	<b>651,967</b>	<b>1,655,000</b>	<b>3,208,770</b>	<b>1,636,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>1,636,971</b>	<b>3,226,971</b>	<b>3,226,971</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	651,967	1,655,000		1,636,971	3,226,971	3,226,971	1,636,971	3,226,971	3,226,971
Total Funding	651,967	1,655,000		1,636,971	3,226,971	3,226,971	1,636,971	3,226,971	3,226,971
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>651,967</b>	<b>1,655,000</b>		<b>1,636,971</b>	<b>3,226,971</b>	<b>3,226,971</b>	<b>1,636,971</b>	<b>3,226,971</b>	<b>3,226,971</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

## Change Level by Appropriation

**Appropriation:** 2BU - Flood Insurance Program  
**Funding Sources:** FSC - Natural Resources Commission Federal

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,636,971</b>	<b>3</b>	<b>1,636,971</b>	<b>100.0</b>	<b>1,636,971</b>	<b>3</b>	<b>1,636,971</b>	<b>100.0</b>
C01	Existing Program	1,590,000	0	3,226,971	197.1	1,590,000	0	3,226,971	197.1

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,636,971</b>	<b>3</b>	<b>1,636,971</b>	<b>100.0</b>	<b>1,636,971</b>	<b>3</b>	<b>1,636,971</b>	<b>100.0</b>
C01	Existing Program	1,590,000	0	3,226,971	197.1	1,590,000	0	3,226,971	197.1

### Justification

C01	The Agency Request includes additional Federal appropriation of \$1,590,000 to support the Flood Insurance Program. Specifically, this appropriation will be used to provide for the following three grants from the Federal Emergency Management Agency (FEMA): The Community Assistance Program - State Support Service Element (CAPP-SSSE) Grant, which provides funding to States to provide technical assistance to communities in the National Flood Insurance Program (NFIP) and to evaluate community performance in implementing NFIP floodplain management activities; the Cooperating Technical Partners (CTP) Program Grant, the goal of which is to create partnerships between FEMA and participating NFIP communities, regional agencies, State agencies, tribes, and universities that have the interest and capability to become more active participants in the FEMA flood hazard mapping program; and the Hazard Mitigation Assistance (HMA) Program Grant, the goal of which is to provides funds for projects to reduce or eliminate risk of flood damage to buildings that are insured under the NFIP on an annual basis.
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## **Analysis of Budget Request**

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

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

The Natural Resources Commission's Water, Sewer, and Solid Waste - State appropriation provides funding for water, sewer, and solid waste projects that improve or provide basic infrastructure for Arkansas's rural communities. Special language 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. This program is funded entirely by general revenue.

Base Level includes Grants and Aid appropriation of \$68,804 each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase in Grants and Aid of \$681,196 in appropriation only for each year of the 2015-17 Biennium to restore the Water, Sewer and Solid Waste Grants. This additional appropriation would be used in the event that savings from the Miscellaneous Agencies Fund Account become available.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**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
Grants and Aid	5100004	152,150	68,804	736,219	68,804	750,000	750,000	68,804	750,000	750,000
Total		152,150	68,804	736,219	68,804	750,000	750,000	68,804	750,000	750,000
<b>Funding Sources</b>										
General Revenue	4000010	152,150	68,804		68,804	68,804	68,804	68,804	68,804	68,804
Total Funding		152,150	68,804		68,804	68,804	68,804	68,804	68,804	68,804
Excess Appropriation/(Funding)		0	0		0	681,196	681,196	0	681,196	681,196
Grand Total		152,150	68,804		68,804	750,000	750,000	68,804	750,000	750,000

Special Language (Section 21 of Act 218 of 2013) authorizes that at the end of each fiscal year, the Chief Fiscal Officer of the State shall authorize the transfer of obligated water, sewer and solid waste funds as provided in this appropriation from the Miscellaneous Agencies Fund Account to the Water, Sewer and Solid Waste Revolving Fund (924/MAC0100). The actual amount transferred at the end of FY14 was \$0.

## Change Level by Appropriation

**Appropriation:** 2GE - Water/Sewer/Solid Waste-State  
**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>68,804</b>	<b>0</b>	<b>68,804</b>	<b>100.0</b>	<b>68,804</b>	<b>0</b>	<b>68,804</b>	<b>100.0</b>
C05	Unfunded Appropriation	681,196	0	750,000	1,090.1	681,196	0	750,000	1,090.1

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>68,804</b>	<b>0</b>	<b>68,804</b>	<b>100.0</b>	<b>68,804</b>	<b>0</b>	<b>68,804</b>	<b>100.0</b>
C05	Unfunded Appropriation	681,196	0	750,000	1,090.1	681,196	0	750,000	1,090.1

### Justification

C05	The Agency Request includes unfunded appropriation of \$681,196 each year to support the Water, Sewer, Solid Waste - State Program in the event that savings from the Miscellaneous Agencies fund Account become available.
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## **Analysis of Budget Request**

**Appropriation:** 2RG - Water Quality Implementation

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

The Natural Resources Commission's Water Quality Plan Implementation Program provides matching for federal funds in the U.S. Environmental Protection Agency (EPA) Section 319 Nonpoint Source Pollution Abatement Program, as well as matching for the EPA Clean Lakes Program and Corps of Engineers projects. This program is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching include the 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 includes appropriation and general revenue funding of \$1,844,192 in FY16 and \$1,844,315 in FY17 of the 2015-17 Biennium.

The Agency's Change Level Request includes the following:

- Grants and Aid increase of \$200,000 appropriation only for Water Quality Match Grants;
- Water Quality Technicians increase of \$445,000 each year with \$245,000 in general revenue funding and \$200,000 in appropriation only to enable the Agency to meet its grant payment obligations and support the ANRC Nutrient Management Program

The Executive Recommendation provides for the Agency Request for appropriation only.

## Appropriation Summary

**Appropriation:** 2RG - Water Quality Implementation

**Funding Sources:** HUA - Miscellaneous Agencies 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	251,504	244,623	244,621	247,137	247,137	247,137	247,237	247,237	247,237
<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>
Personal Services Matching 5010003	81,500	79,616	78,466	80,855	80,855	80,855	80,878	80,878	80,878
Operating Expenses 5020002	400	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Conference & Travel Expenses 5050009	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
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	738,679	762,000	962,000	762,000	962,000	962,000	762,000	962,000	962,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Water Quality Technician 5900046	750,000	750,000	950,000	750,000	1,195,000	1,195,000	750,000	1,195,000	1,195,000
<b>Total</b>	<b>1,823,083</b>	<b>1,840,439</b>	<b>2,239,287</b>	<b>1,844,192</b>	<b>2,489,192</b>	<b>2,489,192</b>	<b>1,844,315</b>	<b>2,489,315</b>	<b>2,489,315</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,823,083	1,840,439		1,844,192	2,089,192	1,844,192	1,844,315	2,089,315	1,844,315
Total Funding	1,823,083	1,840,439		1,844,192	2,089,192	1,844,192	1,844,315	2,089,315	1,844,315
Excess Appropriation/(Funding)	0	0		0	400,000	645,000	0	400,000	645,000
Grand Total	1,823,083	1,840,439		1,844,192	2,489,192	2,489,192	1,844,315	2,489,315	2,489,315

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

Special Language (Sections 22 and 23 of Act 218 of 2013) provides for the Carryforward of funds to support the amount of obligated grants that are certified by the Natural Resources Commission for Matching Grants and Water Quality Technicians. The amount that carried forward from FY14 to FY15 was \$30,325 for Matching Grants and \$0 for Water Quality Technicians.

## Change Level by Appropriation

**Appropriation:** 2RG - Water Quality Implementation  
**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>1,844,192</b>	<b>5</b>	<b>1,844,192</b>	<b>100.0</b>	<b>1,844,315</b>	<b>5</b>	<b>1,844,315</b>	<b>100.0</b>
C01	Existing Program	245,000	0	2,089,192	113.3	245,000	0	2,089,315	113.3
C05	Unfunded Appropriation	400,000	0	2,489,192	124.1	400,000	0	2,489,315	124.1

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,844,192</b>	<b>5</b>	<b>1,844,192</b>	<b>100.0</b>	<b>1,844,315</b>	<b>5</b>	<b>1,844,315</b>	<b>100.0</b>
C01	Existing Program	245,000	0	2,089,192	113.3	245,000	0	2,089,315	113.3
C05	Unfunded Appropriation	400,000	0	2,489,192	124.1	400,000	0	2,489,315	124.1

### Justification

C01	The Agency Request includes additional appropriation and General Revenue funding in the amount of \$245,000 each year for the Water Quality Technician line item. This request will support the ANRC Nutrient Management Program, which oversees a licensing and certification program for consultants and compliance activities, education and training programs.
C05	The Agency Request includes additional unfunded appropriation in the amount of \$400,000 each year of the biennium. Prior to the 87th Regular Session of 2009, the Agency had a special language provision that authorized the carryforward of appropriation and funds from the first fiscal year to the second to support the amount of obligated grants that are certified for Water Quality Match Grants and Water Quality Technicians. However, due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation was to discontinue Special Language provisions for carry forward of appropriation, leaving only the provision for the carryforward of funds. This Request will provide additional appropriation of \$200,000 each for both the Grants and Aid line item and the Water Quality Technician line item, which will enable the Agency to utilize any funds carried forward to support the amount of obligated grants that are certified for Water Quality Match Grants and Water Quality Technicians.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2014 TO FISCAL YEAR 2015**

Agency: Natural Resources Commission

Program: Water Quality Implementation

Act #: 218 Section(s) #: 7, 22, 23

Estimated Carry Forward Amount \$ 0.00 Funding Source: Miscellaneous Agencies Fund

**Accounting Information:**

Business Area: 0455 Funds Center: 2RG Fund: HUA Functional Area: COMM

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Special language authorizes the carry forward of funds to support the amount of obligated grants that are certified by the agency for Matching Grants and Water Quality Technicians in the Water Quality Plan Implementation appropriation.

**Actual Funding Carry Forward Amount** \$ 30,324.90

**Current status of carry forward funding:**

The total amount actually carried forward from FY14 to FY15 was \$30,324.90. As required by special language, these funds were carried forward to support the amount of obligated grants certified for the Matching Grants in the appropriation entitled "Water Quality Plan Implementation."

Randy Young

Director

08-25-2014

Date

## **Analysis of Budget Request**

**Appropriation:** 381 - Rural Fire Protection Program

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

The Natural Resources Commission's Rural Fire Protection Program provides assistance to rural communities to develop rural water impoundments and to improve firefighting capabilities. The agency disburses the entire allotment to the Arkansas Association of Resource Conservation and Development Council (AARCDC) located in Roland, Arkansas, which is an organization designed to assist rural communities solve problems and develop new opportunities. The AARCDC determines which local fire departments and political subdivisions will be assisted. This program is funded entirely by general revenue.

Base Level includes Grants and Aid appropriation for the Rural Fire Protection Program of \$175,000 each year of the 2015-17 Biennium.

The Agency's Change Level Request includes an increase in Grants and Aid of \$825,000 in appropriation only each year of the 2015-17 Biennium. The purpose of the request is to partially restore previously authorized appropriation. This will be used in the event that savings from the Miscellaneous Agencies Fund Account become available.

The Executive Recommendation provides for the Agency Request, appropriation only.

## Appropriation Summary

**Appropriation:** 381 - Rural Fire Protection Program

**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
Grants and Aid	5100004	175,000	175,000	1,100,000	175,000	1,000,000	1,000,000	175,000	1,000,000	1,000,000
Total		175,000	175,000	1,100,000	175,000	1,000,000	1,000,000	175,000	1,000,000	1,000,000
<b>Funding Sources</b>										
General Revenue	4000010	175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Total Funding		175,000	175,000		175,000	175,000	175,000	175,000	175,000	175,000
Excess Appropriation/(Funding)		0	0		0	825,000	825,000	0	825,000	825,000
Grand Total		175,000	175,000		175,000	1,000,000	1,000,000	175,000	1,000,000	1,000,000

## Change Level by Appropriation

**Appropriation:** 381 - Rural Fire Protection Program  
**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>175,000</b>	<b>0</b>	<b>175,000</b>	<b>100.0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>100.0</b>
C05	Unfunded Appropriation	825,000	0	1,000,000	571.4	825,000	0	1,000,000	571.4

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>100.0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>100.0</b>
C05	Unfunded Appropriation	825,000	0	1,000,000	571.4	825,000	0	1,000,000	571.4

### Justification

C05	The Agency Request includes unfunded appropriation of \$825,000 each year to support the Rural Fire Protection Program in the event that savings from the Miscellaneous Agencies fund Account become available.
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## **Analysis of Budget Request**

**Appropriation:** 383 - Conservation District Grants

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

The Natural Resources Commission's Conservation District Program provides grants to conservation districts throughout the State for the purpose of enhancing the capability of conservation districts to carry out conservation within their respective district. Projects eligible for grant funds must carry out resource enhancement, restoration or protection and must be new or in addition to those projects in which a district is currently involved. Projects intended to replace existing programs are not eligible for grant funding. The maximum total grant per district is \$25,000 per year, and grant funds must be matched by local cash funds on a ratio of \$1 local to \$2 grant. This grant program is funded entirely from general revenue.

The Agency Base Level Request includes appropriation of \$250,000 each year for Grants to Conservation Districts.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 383 - Conservation District Grants

**Funding Sources:** HUA - Miscellaneous Agencies 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	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Funding Sources</b>									
General Revenue 4000010	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000

## **Analysis of Budget Request**

**Appropriation:** 420 - Natural Resources Comm-Cash

**Funding Sources:** NSW - Cash in Treasury

The Natural Resources Commission - Cash appropriation provides for the 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 Arkansas Development Finance Authority to the Natural Resources Commission Cash Account for maintenance and support of this program. Additional funding primarily consists of fees, principal and interest payments on previous loans and interest income earned on investments.

Base Level Regular Salaries and Personal Services Matching include the 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 includes appropriation of \$8,197,679 in FY16 and \$8,199,393 in FY17

The Agency's Change Level Request includes an increase of the following:

- The reclassification of one (1) Grants Manager (Grade C121) to a Program Fiscal Manager (Grade C122).
- Operating Expenses of \$200,000 and Professional Fees of \$800,000 for each year of the 2015-17 Biennium to continue the implementation of the State Water Plan.
- Capital Outlay appropriation of \$100,000 for each year of the 2015-17 Biennium. This request will enable the agency to purchase equipment for the Wetland Mitigation Program.
- Conference and Travel Expenses of \$5,000 for conference and seminar fees.

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

## Appropriation Summary

**Appropriation:** 420 - Natural Resources Comm-Cash

**Funding Sources:** NSW - Cash in Treasury

### 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	1,087,520	1,101,167	1,094,918	1,112,900	1,112,900	1,112,900	1,114,300	1,114,300	1,114,300
<b>#Positions</b>		<b>25</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Extra Help	5010001	29,741	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
<b>#Extra Help</b>		<b>6</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>
Personal Services Matching	5010003	379,613	380,415	366,543	386,629	386,629	386,629	386,943	386,943	386,943
Operating Expenses	5020002	355,653	533,331	333,331	333,331	533,331	533,331	333,331	533,331	533,331
Conference & Travel Expenses	5050009	19,599	22,000	22,000	22,000	27,000	27,000	22,000	27,000	27,000
Professional Fees	5060010	5,000	910,002	110,002	110,002	910,002	910,002	110,002	910,002	910,002
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	4,417,898	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017	6,097,017
Capital Outlay	5120011	34,419	100,000	100,000	0	100,000	100,000	0	100,000	100,000
Training/Contract Services	5900043	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
<b>Total</b>		<b>6,434,443</b>	<b>9,279,732</b>	<b>8,259,611</b>	<b>8,197,679</b>	<b>9,302,679</b>	<b>9,302,679</b>	<b>8,199,393</b>	<b>9,304,393</b>	<b>9,304,393</b>
<b>Funding Sources</b>										
Fund Balance	4000005	15,779,735	15,215,850		13,730,194	13,730,194	13,730,194	13,344,639	12,239,639	12,239,639
Cash Fund	4000045	5,870,558	7,794,076		7,812,124	7,812,124	7,812,124	7,812,124	7,812,124	7,812,124
Total Funding		21,650,293	23,009,926		21,542,318	21,542,318	21,542,318	21,156,763	20,051,763	20,051,763
Excess Appropriation/(Funding)		(15,215,850)	(13,730,194)		(13,344,639)	(12,239,639)	(12,239,639)	(12,957,370)	(10,747,370)	(10,747,370)
<b>Grand Total</b>		<b>6,434,443</b>	<b>9,279,732</b>		<b>8,197,679</b>	<b>9,302,679</b>	<b>9,302,679</b>	<b>8,199,393</b>	<b>9,304,393</b>	<b>9,304,393</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

The FY15 Budget amount in Professional Fees and Operating Expenses exceeds the Authorized amount due to a Cash Letter that was approved during FY15 for the Wetland Mitigation Bank Program.

## Change Level by Appropriation

**Appropriation:** 420 - Natural Resources Comm-Cash  
**Funding Sources:** NSW - Cash in Treasury

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,197,679</b>	<b>27</b>	<b>8,197,679</b>	<b>100.0</b>	<b>8,199,393</b>	<b>27</b>	<b>8,199,393</b>	<b>100.0</b>
C01	Existing Program	1,105,000	0	9,302,679	113.5	1,105,000	0	9,304,393	113.5
C10	Reclass	0	0	9,302,679	113.5	0	0	9,304,393	113.5

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,197,679</b>	<b>27</b>	<b>8,197,679</b>	<b>100.0</b>	<b>8,199,393</b>	<b>27</b>	<b>8,199,393</b>	<b>100.0</b>
C01	Existing Program	1,105,000	0	9,302,679	113.5	1,105,000	0	9,304,393	113.5
C10	Reclass	0	0	9,302,679	113.5	0	0	9,304,393	113.5

### Justification

C01	The Agency Request includes additional cash appropriation of \$1,105,000 per year for the following: \$200,000 for Operating Expenses and \$800,000 for Professional Fees and Services to restore Cash Appropriation authorized by a Cash Letter in FY14 and FY15 to provide for the ANRC's current undertaking of revising and updating the State Water Plan; \$100,000 in Capital Outlay appropriation to provide for equipment needs for the Arkansas Wetland Mitigation Bank Program, a state-sponsored initiative aimed at providing off-site mitigation opportunities to Section 404 (Clean Water Act) permit recipients required to provide compensatory mitigation for impacts of approved wetland projects; and \$5,000 for Conference & Travel Expenses to support the travel and training needs of the Water Development Program Supervisory staff. Because of the complex nature of this program, staff are required to attend training sessions with various federal regulatory agencies and workgroups (Environmental Protection Agency, Council of Infrastructure Authorities (CIFA), State Revolving Fund Work Groups, United States Department of Agriculture - Rural Development (USDA-RD), etc.).
C10	The Agency Request includes the reclassification of one position within the ANRC Cash Appropriation from a G109 Grants Manager (C121) to an A041C Program Fiscal Manager (C122), There is no salary adjustment for this request; it is simply necessary because a clear misclassification has been determined. This position is responsible for managing the fiscal activities of the ANRC Water Development Program.

## **Analysis of Budget Request**

**Appropriation:** 527 - Construction Asst Revolving Loan Fund Program

**Funding Sources:** FSC - Natural Resources Commission Federal

The Construction Assistance Revolving Loan Fund Program monitors and approves the progress of projects employing low interest loans from the Natural Resources Commission that are used to provide clean water by reducing or eliminating elements of water borne pollution. Funding for this appropriation is 100% federal.

Base Level Regular Salaries and Personal Services Matching include the 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.

The Base Level includes appropriation of \$1,196,809 in each year of the 2015-17 Biennium.

The Agency's Change Level Request totaling \$5,000 reflects the following:

- Reclassification of one (1) Grants Manager (Grade C121) position to a Program Fiscal Manager (Grade C122) position.
- Conference and Travel Expenses of \$5,000 for supervisory business travel.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 527 - Construction Asst Revolving Loan Fund Program

**Funding Sources:** FSC - Natural Resources Commission Federal

### 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	677,499	759,164	750,057	749,336	749,336	749,336	749,336	749,336	749,336
<b>#Positions</b>		<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Personal Services Matching	5010003	227,125	244,536	238,962	244,350	244,350	244,350	244,350	244,350	244,350
Operating Expenses	5020002	102,949	182,404	182,404	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses	5050009	6,156	7,219	7,219	7,219	12,219	12,219	7,219	12,219	12,219
Professional Fees	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
<b>Total</b>		<b>1,013,729</b>	<b>1,206,823</b>	<b>1,192,142</b>	<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	1,013,729	1,206,823		1,196,809	1,201,809	1,201,809	1,196,809	1,201,809	1,201,809
<b>Total Funding</b>		<b>1,013,729</b>	<b>1,206,823</b>		<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,013,729</b>	<b>1,206,823</b>		<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>	<b>1,196,809</b>	<b>1,201,809</b>	<b>1,201,809</b>

The FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium.

## Change Level by Appropriation

**Appropriation:** 527 - Construction Asst Revolving Loan Fund Program  
**Funding Sources:** FSC - Natural Resources Commission Federal

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,196,809</b>	<b>15</b>	<b>1,196,809</b>	<b>100.0</b>	<b>1,196,809</b>	<b>15</b>	<b>1,196,809</b>	<b>100.0</b>
C01	Existing Program	5,000	0	1,201,809	100.4	5,000	0	1,201,809	100.4
C10	Reclass	0	0	1,201,809	100.4	0	0	1,201,809	100.4

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,196,809</b>	<b>15</b>	<b>1,196,809</b>	<b>100.0</b>	<b>1,196,809</b>	<b>15</b>	<b>1,196,809</b>	<b>100.0</b>
C01	Existing Program	5,000	0	1,201,809	100.4	5,000	0	1,201,809	100.4
C10	Reclass	0	0	1,201,809	100.4	0	0	1,201,809	100.4

### Justification

C01	The Agency Request includes additional federal appropriation of \$5,000 per year for Conference and Travel Expenses. This appropriation will be used to support the travel and training needs of the Water Development Program Supervisory staff. Because of the complex nature of this program, staff are required to attend training sessions with various federal regulatory agencies and workgroups (Environmental Protection Agency, Council of Infrastructure Authorities (CIFA), State Revolving Fund Work Groups, United States Department of Agriculture - Rural Development (USDA-RD), etc.)
C10	The Agency Request includes the reclassification of one position within the Construction Assistance Revolving Loan Fund Program from a G109 Grants Manager (C121) to an A041C Program Fiscal Manager (C122). There is no salary adjustment for this request; it is simply necessary because a clear misclassification has been determined. This position is responsible for managing the fiscal activities of the ANRC Water Development Program.

## **Analysis of Budget Request**

**Appropriation:** 659 - Ouachita River Waterways Projects

**Funding Sources:** TWO - Ouachita River Waterways Project Trust Fund

The Natural Resources Commission's Ouachita River Waterways Projects Program provides grant funding to the Ouachita River Park Commission to support the development of recreational facilities, parks, and services along the banks of the Ouachita River across South Arkansas. This appropriation is funded from the Ouachita River Waterways Project Trust Fund (A.C.A. 19-5-1109).

The Agency Request is for Base Level of \$52,675 in each year of the 2015-17 Biennium. Expenditure of appropriation in Fiscal Years 2016 and 2017 is contingent upon the carry forward of available funding from the previous fiscal year.

The Executive Recommendation provides for the the Agency Request.



## Appropriation Summary

**Appropriation:** 659 - Ouachita River Waterways Projects

**Funding Sources:** TWO - Ouachita River Waterways Project Trust 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
Grants and Aid	5100004	32,000	52,675	84,675	52,675	52,675	52,675	52,675	52,675	52,675
Total		32,000	52,675	84,675	52,675	52,675	52,675	52,675	52,675	52,675
<b>Funding Sources</b>										
Trust Fund	4000050	32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675
Total Funding		32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		32,000	52,675		52,675	52,675	52,675	52,675	52,675	52,675

This appropriation is funded from the current fund balance maintained in the Ouachita River Waters Project Trust Fund (A.C.A. 19-5-1109). Expenditure of appropriation in FY16 and FY17 is contingent upon the carryforward of available funding each year.

## **Analysis of Budget Request**

**Appropriation:** 808 - Water Research

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

The Natural Resources Commission's appropriation for Water Research is used to provide grant funding to the U.S. Geological Survey to enable research using data collected and compiled in the Commission's water management and water quality programs. The appropriation is funded entirely by general revenue.

The Agency Base Level Request includes appropriation and general revenue funding of \$42,800 in each year of the 2015-17 Biennium.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 808 - Water Research

**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
Grants and Aid	5100004	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
Total		42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800	42,800
<b>Funding Sources</b>										
General Revenue	4000010	42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Total Funding		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		42,800	42,800		42,800	42,800	42,800	42,800	42,800	42,800

## **Analysis of Budget Request**

**Appropriation:** 822 - Conservation District Clerks' Insurance

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

Conservation district clerks are authorized by Arkansas Code Annotated §14-125-312 to take part in the State Employees Group Insurance Plan. This appropriation provides the State's matching portion of health insurance premiums and is funded entirely by general revenue.

The Agency Base Level Request includes Personal Services Matching appropriation of \$403,200 each year of the 2015-17 Biennium. This 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 for the current budgeted level of 80 eligible district clerks.

The Agency Request provides for Base Level.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 822 - Conservation District Clerks' Insurance

**Funding Sources:** HUA - Miscellaneous Agencies 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
Personal Services Matching 5010003	393,600	374,400	374,400	403,200	403,200	403,200	403,200	403,200	403,200
Total	393,600	374,400	374,400	403,200	403,200	403,200	403,200	403,200	403,200
<b>Funding Sources</b>									
General Revenue 4000010	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200
Total Funding	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	393,600	374,400		403,200	403,200	403,200	403,200	403,200	403,200

Base Level each year reflects a \$10 increase in the monthly contribution for district clerks' health insurance for a total state contribution of \$420/month for the 80 currently budgeted positions.

## **Analysis of Budget Request**

**Appropriation:** 924 - Water/Sewer/Solid Waste

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

The Water, Sewer, and Solid Waste-Revolving appropriation is used to provide grants, low interest loans and deferred loans to eligible entities to use for water, sewer, or solid waste management (§14-230-105). Eligible entities include cities, towns, counties, regional water districts, special improvement districts, public facilities boards, rural development authorities, rural waterworks facilities boards, other public entities and nonprofit corporations which provide water, sewer, or solid waste services to one or more cities, towns, or counties. The Maximum assistance is 50% of the total project cost. Funding for this appropriation consists of loan principal and interest repayments that are deposited into the Water, Sewer and Solid Waste Revolving Fund (§19-5-310).

The Agency Request is for Base Level, which includes Sewer and Solid Waste Grants and Aid appropriation of \$6,000,000 each year of the 2015-17 Biennium.

The Executive Recommendation provides for the the Agency Request.

## Appropriation Summary

**Appropriation:** 924 - Water/Sewer/Solid Waste

**Funding Sources:** MAC - Water, Sewer, and Solid Waste Revolving 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
Grants and Aid	5100004	1,337,764	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,337,764	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	5,657,195	7,085,897		5,085,897	5,085,897	5,085,897	3,085,897	3,085,897	3,085,897
Loan Repayment	4000330	2,766,466	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding		8,423,661	11,085,897		9,085,897	9,085,897	9,085,897	7,085,897	7,085,897	7,085,897
Excess Appropriation/(Funding)		(7,085,897)	(5,085,897)		(3,085,897)	(3,085,897)	(3,085,897)	(1,085,897)	(1,085,897)	(1,085,897)
Grand Total		1,337,764	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

## **Analysis of Budget Request**

**Appropriation:** 997 - NonPoint Source Pollution Control Program

**Funding Sources:** FSC - Natural Resources Commission Federal

This program reflects the federal side of the Natural Resources Commission's role in conducting the U.S. Environmental Protection Agency (EPA) Section 319 grant program to fund nonpoint source pollution management strategies. This appropriation is funded from federal funding from the EPA (the state match portion of this program is expensed in the Water Quality Plan Implementation Appropriation). The Arkansas Natural Resources Commission administers this program with an emphasis on funding best management practices in priority watersheds.

Base Level Regular Salaries and Personal Services Matching include the 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 includes appropriation of \$6,636,713 in each year of the 2015-17 Biennium.

The Agency Change Level totaling \$50,000 reflects the following increases:

- Reclassification of one (1) Grants Manager (Grade C121) to a Program Fiscal Manager (C122) position.
- Capital Outlay of \$50,000 each year of the 2015-17 Biennium to replace existing field equipment for Water Quality Projects.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 997 - NonPoint Source Pollution Control Program

**Funding Sources:** FSC - Natural Resources Commission Federal

### 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	384,160	386,662	433,994	389,896	389,896	389,896	389,896	389,896	389,896
<b>#Positions</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Extra Help 5010001	2,341	24,999	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	138,902	133,175	149,212	135,207	135,207	135,207	135,207	135,207	135,207
Operating Expenses 5020002	158,322	294,334	294,334	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses 5050009	7,853	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees 5060010	0	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	2,502,547	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay 5120011	0	51,000	51,000	0	50,000	50,000	0	50,000	50,000
<b>Total</b>	<b>3,194,125</b>	<b>6,682,446</b>	<b>6,745,816</b>	<b>6,636,713</b>	<b>6,686,713</b>	<b>6,686,713</b>	<b>6,636,713</b>	<b>6,686,713</b>	<b>6,686,713</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	3,194,125	6,682,446		6,636,713	6,686,713	6,686,713	6,636,713	6,686,713	6,686,713
Total Funding	3,194,125	6,682,446		6,636,713	6,686,713	6,686,713	6,636,713	6,686,713	6,686,713
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,194,125	6,682,446		6,636,713	6,686,713	6,686,713	6,636,713	6,686,713	6,686,713

## Change Level by Appropriation

**Appropriation:** 997 - NonPoint Source Pollution Control Program  
**Funding Sources:** FSC - Natural Resources Commission Federal

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,636,713</b>	<b>9</b>	<b>6,636,713</b>	<b>100.0</b>	<b>6,636,713</b>	<b>9</b>	<b>6,636,713</b>	<b>100.0</b>
C01	Existing Program	50,000	0	6,686,713	100.8	50,000	0	6,686,713	100.8
C10	Reclass	0	0	6,686,713	100.8	0	0	6,686,713	100.8

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,636,713</b>	<b>9</b>	<b>6,636,713</b>	<b>100.0</b>	<b>6,636,713</b>	<b>9</b>	<b>6,636,713</b>	<b>100.0</b>
C01	Existing Program	50,000	0	6,686,713	100.8	50,000	0	6,686,713	100.8
C10	Reclass	0	0	6,686,713	100.8	0	0	6,686,713	100.8

### Justification

C01	The Agency Request includes the restoration of Capital Outlay appropriation in the amount of \$50,000 each year to enable the agency to replace existing equipment.
C10	The Agency Request includes the reclassification of one position within the Non Point Source Pollution Control Program from a G109 Grants Manager (C121) to an A041C Program Fiscal Manager (C122), There is no salary adjustment for this request; it is simply necessary because a clear misclassification has been determined. This position is responsible for managing the overall fiscal activities of this multi-million dollar federal program.

## Appropriation Summary

**Appropriation:** 475 - Red River Levee Rehabilitation Project

**Funding Sources:** TWP - Red River Waterways Project 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
Regular Salaries 5010000	0	0	63,084	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</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	23,731	0	0	0	0	0	0
Grants and Aid 5100004	0	0	2,000,000	0	0	0	0	0	0
Study Expenses 5900046	0	0	1,372,828	0	0	0	0	0	0
Total	0	0	3,459,643	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM

## Appropriation Summary

**Appropriation:** M73 - Red River Commission  
**Funding Sources:** HUA - Miscellaneous Agencies Fund Account

### 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
Regular Salaries 5010000	0	0	38,295	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</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	19,575	0	0	0	0	0	0
Operating Expenses 5020002	0	0	10,230	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	6,900	0	0	0	0	0	0
Total	0	0	75,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM