

# ARKANSAS NATURAL RESOURCES COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

### Employment Summary

	Male	Female	Total	%
White Employees	31	26	57	84 %
Black Employees	2	8	10	15 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			11	16 %
Total Employees			68	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
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## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
129 Beaver Eradication Program	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA Dam Inventory	139,146	1	317,169	1	315,036	1	325,969	1	325,969	1	325,969	1	325,969	1
1EE Water, Waste Disposal, Pollution Abatement	492,120	3	90,314,299	5	90,316,177	5	90,314,191	5	90,314,191	5	90,314,930	5	90,314,930	5
262 Natural Resources Commission-Operations	3,313,697	26	3,498,013	26	3,505,395	27	3,509,687	26	3,509,687	26	3,510,610	26	3,510,610	26
263 Grants and Attorney Services	91,349	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	1,087,692	3	3,230,417	3	3,179,367	3	3,240,926	3	3,240,926	3	3,240,926	3	3,240,926	3
2GE Water/Sewer/Solid Waste-State	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0
2RG Water Quality Implementation	1,815,315	5	1,812,110	4	1,845,320	5	1,811,715	4	1,811,715	4	1,811,837	4	1,811,837	4
381 Rural Fire Protection Program	89,944	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
383 Conservation District Grants	249,953	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
420 Natural Resources Comm-Cash	5,178,487	24	9,444,449	25	9,264,427	25	9,482,685	25	9,482,685	25	9,483,091	25	9,483,091	25
527 Construction Asst Revolving Loan Fund Pr	904,303	12	1,090,224	13	1,100,489	13	1,086,328	13	1,086,328	13	1,086,328	13	1,086,328	13
659 Ouachita River Waterways Projects	9,500	0	48,174	0	57,675	0	57,675	0	57,675	0	57,675	0	57,675	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
822 Conservation District Clerks' Insurance	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0	403,200	0
924 Water/Sewer/Solid Waste	4,392,363	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	2,833,523	6	6,542,134	6	6,637,913	6	6,531,129	6	6,531,129	6	6,531,129	6	6,531,129	6
U31 Water Use Program	0	0	0	0	126,000	0	125,010	0	125,010	0	125,010	0	125,010	0
U38 Conservation Technical Assistance	336,194	2	1,205,751	3	1,219,433	3	1,205,660	3	1,205,660	3	1,205,660	3	1,205,660	3
<b>Total</b>	<b>21,613,882</b>	<b>82</b>	<b>124,624,747</b>	<b>86</b>	<b>124,689,239</b>	<b>88</b>	<b>124,812,982</b>	<b>86</b>	<b>124,812,982</b>	<b>86</b>	<b>124,815,172</b>	<b>86</b>	<b>124,815,172</b>	<b>86</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	45,579,815	70.9	42,644,104	28.3								
General Revenue	4000010	6,240,554	9.7	6,432,130	4.3	25,796,231	18.2	25,796,231	18.2	19,287,097	14.3	19,287,097	14.3
Federal Revenue	4000020	5,300,858	8.2	12,385,695	8.2	6,443,409	4.5	6,443,409	4.5	6,444,454	4.8	6,444,454	4.8
Cash Fund	4000045	4,365,698	6.8	4,324,750	2.9	12,515,022	8.8	12,515,022	8.8	12,515,022	9.3	12,515,022	9.3
Bond Proceeds	4000125	0	0.0	65,634,299	43.6	4,550,000	3.2	4,550,000	3.2	4,550,000	3.4	4,550,000	3.4
Inter-agency Fund Transfer	4000316	(15,193,152)	(23.6)	0	0.0	70,314,191	49.7	70,314,191	49.7	70,314,930	52.0	70,314,930	52.0
Loan Repayment	4000330	17,964,213	28.0	19,000,000	12.6	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		64,257,986	100.0	150,420,978	100.0	22,000,000	15.5	22,000,000	15.5	22,000,000	16.3	22,000,000	16.3
Excess Appropriation/(Funding)		(42,644,104)		(25,796,231)		141,618,853	100.0	141,618,853	100.0	135,111,503	100.0	135,111,503	100.0
Grand Total		21,613,882		124,624,747		(16,805,871)		(16,805,871)		(10,296,331)		(10,296,331)	
						124,812,982		124,812,982		124,815,172		124,815,172	

The FY19 Budget amount exceeds the Authorized amount for Dam Inventory (1AA), Flood Insurance Program (2BU), and Natural Resources Comm-Cash (420) due to salary and matching rate adjustments during the 217-2019 biennium.

Variance in Fund Balance is due to unfunded appropriation for Ouachita River Waterways Projects (659) and Water/Sewer/Solid Waste (924).

## **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 \$10 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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$150,000 for each year.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 129 - Beaver Eradication Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Funding Sources</b>								
General Revenue	4000010	150,000	150,000		150,000	150,000	150,000	150,000
Total Funding		150,000	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		150,000	150,000		150,000	150,000	150,000	150,000

## **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 federally funded.

The Agency's Request is \$325,969 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: agency requests the FY19 Authorized appropriation for Extra Help, Operating Expenses, Conference and Travel, Professional Fees, and Grants and Aid since the timing of additional federal funding and new grant awards is unknown at this time, the appropriation is needed for these potential increases in federal funding.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$10,000 each year to replace existing equipment for the Dam Inventory Program.

There were no one time operating expenses requested in the previous biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	53,776	55,410	53,796	62,531	62,531	62,531	62,531
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	3,544	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</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	17,901	18,546	18,027	20,225	20,225	20,225	20,225
Operating Expenses	5020002	3,245	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	0	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	60,680	80,000	80,000	80,000	80,000	80,000	80,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay	5120011	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>		<b>139,146</b>	<b>317,169</b>	<b>315,036</b>	<b>325,969</b>	<b>325,969</b>	<b>325,969</b>	<b>325,969</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	139,146	317,169		325,969	325,969	325,969	325,969
<b>Total Funding</b>		<b>139,146</b>	<b>317,169</b>		<b>325,969</b>	<b>325,969</b>	<b>325,969</b>	<b>325,969</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>139,146</b>	<b>317,169</b>		<b>325,969</b>	<b>325,969</b>	<b>325,969</b>	<b>325,969</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **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.

The Agency's Request is \$90,314,191 for FY20 and \$90,314,930 for FY21.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: Agency requests the FY19 Authorized appropriation level for Operating Expenses and Project Disbursements. The continued appropriation is needed to fund projects that have been approved but construction has not yet begun or the project is not yet complete. In addition, this program utilizes bond proceeds to fund these projects and the appropriation is necessary so these bond proceeds can be spent timely in accordance with the bond agreements.

There were no one time operating expenses requested in the previous 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	116,097	231,482	233,540	231,281	231,281	231,881	231,881
<b>#Positions</b>		<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	51,280	78,417	78,237	78,510	78,510	78,649	78,649
Operating Expenses	5020002	0	4,400	4,400	4,400	4,400	4,400	4,400
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Project Disbursements	5900046	324,743	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<b>Total</b>		<b>492,120</b>	<b>90,314,299</b>	<b>90,316,177</b>	<b>90,314,191</b>	<b>90,314,191</b>	<b>90,314,930</b>	<b>90,314,930</b>

Funding Sources								
Fund Balance	4000005	23,483,759	23,031,581		15,351,581	15,351,581	15,351,581	15,351,581
Bond Proceeds	4000125	0	65,634,299		70,314,191	70,314,191	70,314,930	70,314,930
Inter-agency Fund Transfer	4000316	(15,193,152)	0		0	0	0	0
Loan Repayment	4000330	15,233,094	17,000,000		20,000,000	20,000,000	20,000,000	20,000,000
<b>Total Funding</b>		<b>23,523,701</b>	<b>105,665,880</b>		<b>105,665,772</b>	<b>105,665,772</b>	<b>105,666,511</b>	<b>105,666,511</b>
Excess Appropriation/(Funding)		(23,031,581)	(15,351,581)		(15,351,581)	(15,351,581)	(15,351,581)	(15,351,581)
<b>Grand Total</b>		<b>492,120</b>	<b>90,314,299</b>		<b>90,314,191</b>	<b>90,314,191</b>	<b>90,314,930</b>	<b>90,314,930</b>

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$3,509,687 for FY20 and \$3,510,610 for FY21.

The Agency's Change Level Requests are as follows:

- Regular Salaries and Personal Services Matching reduction of \$49,529 to discontinue one (1) B056 ANRC Program Coordinator position to meet general revenue funding.
- Operating Expenses increase of \$14,107 for FY20 and \$14,132 for FY21 for increased vehicle maintenance and scanning projects.

The FY19 Authorized appropriation level of \$130,981 for the Water Planning line items is needed to support the joint work done by the United States Geological Survey and the Arkansas Natural Resources Commission for water planning across the state.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,406,486	1,527,299	1,533,651	1,524,506	1,524,506	1,525,231	1,525,231
<b>#Positions</b>		<b>26</b>	<b>26</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
Personal Services Matching	5010003	450,779	483,417	484,447	483,777	483,777	483,950	483,950
Operating Expenses	5020002	401,586	400,379	400,379	414,486	414,486	414,511	414,511
Conference & Travel Expenses	5050009	10,165	10,165	10,165	10,165	10,165	10,165	10,165
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	939,990	939,990	939,990	939,990	939,990	939,990	939,990
Capital Outlay	5120011	0	0	0	0	0	0	0
Surveys & Investigations	5900046	3,900	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning	5900047	98,909	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
<b>Total</b>		<b>3,313,697</b>	<b>3,498,013</b>	<b>3,505,395</b>	<b>3,509,687</b>	<b>3,509,687</b>	<b>3,510,610</b>	<b>3,510,610</b>
<b>Funding Sources</b>								
General Revenue	4000010	3,313,697	3,498,013		3,509,687	3,509,687	3,510,610	3,510,610
Total Funding		3,313,697	3,498,013		3,509,687	3,509,687	3,510,610	3,510,610
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>3,313,697</b>	<b>3,498,013</b>		<b>3,509,687</b>	<b>3,509,687</b>	<b>3,510,610</b>	<b>3,510,610</b>

## **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 by general revenue.

The Agency' Request is for appropriation and general revenue funding of \$91,711 for each year.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## 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			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	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
Committee/Commission Exp	5900041	9,638	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects	5900046	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact	5900047	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
<b>Total</b>		<b>91,349</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>
<b>Funding Sources</b>								
General Revenue	4000010	91,349	91,711		91,711	91,711	91,711	91,711
<b>Total Funding</b>		<b>91,349</b>	<b>91,711</b>		<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>91,349</b>	<b>91,711</b>		<b>91,711</b>	<b>91,711</b>	<b>91,711</b>	<b>91,711</b>

## **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.

The Agency's Request is \$3,240,926 for each year.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$25,000 to enable the agency to replace existing equipment for the Flood Insurance Program.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: agency requests the FY19 Authorized appropriation for Extra Help, Conference and Travel Expenses, Professional Fees, and Grants and Aid to support a community flood insurance program and to provide grant funding for the FEMA Flood Map Modernization Program. This program also works with engineering firms on the Cooperating Technical Providers (CTP) program which gathers data for flood risk areas across the state. The appropriation is needed to continue to fund the CTP program and provide for additional FEMA funding as needed.

There were no one time operating expenses requested in the previous biennium.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	141,676	146,038	100,099	145,755	145,755	145,755	145,755
<b>#Positions</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	0	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</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	46,911	48,694	33,583	49,486	49,486	49,486	49,486
Operating Expenses 5020002	29,905	281,039	281,039	281,039	281,039	281,039	281,039
Conference & Travel Expenses 5050009	9,093	32,571	32,571	32,571	32,571	32,571	32,571
Professional Fees 5060010	739,224	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	120,883	997,075	997,075	997,075	997,075	997,075	997,075
Capital Outlay 5120011	0	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>1,087,692</b>	<b>3,230,417</b>	<b>3,179,367</b>	<b>3,240,926</b>	<b>3,240,926</b>	<b>3,240,926</b>	<b>3,240,926</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	1,087,692	3,230,417		3,240,926	3,240,926	3,240,926	3,240,926
Total Funding	1,087,692	3,230,417		3,240,926	3,240,926	3,240,926	3,240,926
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>1,087,692</b>	<b>3,230,417</b>		<b>3,240,926</b>	<b>3,240,926</b>	<b>3,240,926</b>	<b>3,240,926</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$84,296 for each year.

There were no one time operating expenses requested in the previous biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	84,296	84,296	84,296	84,296	84,296	84,296	84,296
Total		84,296	84,296	84,296	84,296	84,296	84,296	84,296
<b>Funding Sources</b>								
General Revenue	4000010	84,296	84,296		84,296	84,296	84,296	84,296
Total Funding		84,296	84,296		84,296	84,296	84,296	84,296
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		84,296	84,296		84,296	84,296	84,296	84,296

## **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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$1,811,715 for FY20 and \$1,811,837 for FY21.

The Agency's Change Level Request is as follows:

- Regular Salaries and Personal Services Matching reduction of \$49,529 to discontinue one (1) B059C Program Coordinator position to meet general revenue funding.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	225,532	224,205	247,674	223,774	223,774	223,874	223,874
<b>#Positions</b>		<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	75,810	71,705	81,446	71,741	71,741	71,763	71,763
Operating Expenses	5020002	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
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	759,773	762,000	762,000	762,000	762,000	762,000	762,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Water Quality Technician	5900046	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>Total</b>		<b>1,815,315</b>	<b>1,812,110</b>	<b>1,845,320</b>	<b>1,811,715</b>	<b>1,811,715</b>	<b>1,811,837</b>	<b>1,811,837</b>
<b>Funding Sources</b>								
General Revenue	4000010	1,815,315	1,812,110		1,811,715	1,811,715	1,811,837	1,811,837
<b>Total Funding</b>		<b>1,815,315</b>	<b>1,812,110</b>		<b>1,811,715</b>	<b>1,811,715</b>	<b>1,811,837</b>	<b>1,811,837</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,815,315</b>	<b>1,812,110</b>		<b>1,811,715</b>	<b>1,811,715</b>	<b>1,811,837</b>	<b>1,811,837</b>

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: Natural Resources Commission

Program: Water Quality Implementation

Act #: 238 of 17 Section(s) #: 7, 24 & 25

Estimated Carry Forward Amount \$ 235,000.00 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 certified by the agency for Matching Grants and Water Quality Technicians in the Water Quality Plan Implementation appropriation.

Actual Funding Carry Forward Amount \$ 0.00

**Current status of carry forward funding:**

Bruce Holland  
Director

08-02-2018  
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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$100,000 for each year.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	89,944	100,000	100,000	100,000	100,000	100,000	100,000
Total		89,944	100,000	100,000	100,000	100,000	100,000	100,000
<b>Funding Sources</b>								
General Revenue	4000010	89,944	100,000		100,000	100,000	100,000	100,000
Total Funding		89,944	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		89,944	100,000		100,000	100,000	100,000	100,000

## **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 from general revenue.

The Agency's Request is for appropriation general revenue funding of \$250,000 for each year.

There were no one time operating expenses requested in the previous biennium.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	249,953	250,000	250,000	250,000	250,000	250,000	250,000
Total	249,953	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources							
General Revenue 4000010	249,953	250,000		250,000	250,000	250,000	250,000
Total Funding	249,953	250,000		250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	249,953	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.

The Agency's Request is \$9,482,685 for FY20 and \$9,483,091 for FY21.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$125,000 each year to provide for equipment needs for the Arkansas Wetland Mitigation Bank Program, a state sponsored initiative to provide off-site mitigation opportunities for Section 404, of the Clean Water Act, recipients required to provide compensatory mitigation for impacts of approved wetlands projects.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: agency requests the FY19 Authorized appropriation for Professional Fees, and Grants and Aid for use as state match for grants provided by Natural Resources Conservation Service (NRCS), use for work on the Regional Extreme Precipitation Study. Professional service fee appropriation is needed to continue to fund this study.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	948,601	1,230,126	1,090,249	1,240,210	1,240,210	1,240,536	1,240,536
<b>#Positions</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Extra Help	5010001	8,285	30,800	30,800	30,800	30,800	30,800	30,800
<b>#Extra Help</b>		<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	337,018	411,173	371,028	414,325	414,325	414,405	414,405
Operating Expenses	5020002	530,970	533,331	533,331	533,331	533,331	533,331	533,331
Conference & Travel Expenses	5050009	20,053	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	129,435	910,002	910,002	910,002	910,002	910,002	910,002
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,187,876	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017
Capital Outlay	5120011	16,249	100,000	100,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>5,178,487</b>	<b>9,444,449</b>	<b>9,264,427</b>	<b>9,482,685</b>	<b>9,482,685</b>	<b>9,483,091</b>	<b>9,483,091</b>

Funding Sources								
Fund Balance	4000005	14,800,689	13,987,900		8,868,201	8,868,201	3,935,516	3,935,516
Cash Fund	4000045	4,365,698	4,324,750		4,550,000	4,550,000	4,550,000	4,550,000
<b>Total Funding</b>		<b>19,166,387</b>	<b>18,312,650</b>		<b>13,418,201</b>	<b>13,418,201</b>	<b>8,485,516</b>	<b>8,485,516</b>
Excess Appropriation/(Funding)		(13,987,900)	(8,868,201)		(3,935,516)	(3,935,516)	997,575	997,575
<b>Grand Total</b>		<b>5,178,487</b>	<b>9,444,449</b>		<b>9,482,685</b>	<b>9,482,685</b>	<b>9,483,091</b>	<b>9,483,091</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

## **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 federal.

The Agency's Request is \$1,086,328 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditure includes the following justifications: this 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. The Commission currently has four vacant positions in this program. The Commission plans to fill two of these positions so continued appropriation is needed to fully support the salaries, match and operating expenses for this program.

There were no one time operating expenses requested in the previous biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	579,163	662,911	673,820	659,422	659,422	659,422	659,422
<b>#Positions</b>		<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	196,744	219,190	218,546	218,783	218,783	218,783	218,783
Operating Expenses	5020002	122,583	182,404	182,404	182,404	182,404	182,404	182,404
Conference & Travel Expenses	5050009	5,813	12,219	12,219	12,219	12,219	12,219	12,219
Professional Fees	5060010	0	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>904,303</b>	<b>1,090,224</b>	<b>1,100,489</b>	<b>1,086,328</b>	<b>1,086,328</b>	<b>1,086,328</b>	<b>1,086,328</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	904,303	1,090,224		1,086,328	1,086,328	1,086,328	1,086,328
Total Funding		904,303	1,090,224		1,086,328	1,086,328	1,086,328	1,086,328
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>904,303</b>	<b>1,090,224</b>		<b>1,086,328</b>	<b>1,086,328</b>	<b>1,086,328</b>	<b>1,086,328</b>

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.

## **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's Request is \$57,675 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the timing of these grant funds are based on expenses incurred by the Ouachita River Park Commission to support the development of recreational facilities, park and services along the banks of the Ouachita River across South Arkansas. The expenses vary from year to year so the appropriation is needed to reimburse the Commission as expenses are incurred.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	9,500	48,174	57,675	57,675	57,675	57,675	57,675	
Total		9,500	48,174	57,675	57,675	57,675	57,675	57,675	
<b>Funding Sources</b>									
Fund Balance	4000005	57,674	48,174		0	0	0	0	
Total Funding		57,674	48,174		0	0	0	0	
Excess Appropriation/(Funding)		(48,174)	0		57,675	57,675	57,675	57,675	
Grand Total		9,500	48,174		57,675	57,675	57,675	57,675	

## **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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$42,800 for each year.

There were no one time operating expenses requested in the previous 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	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

Funding Sources								
General Revenue	4000010	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
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		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 by general revenue.

The Agency's Request is for appropriation and general revenue funding of \$403,200 for each year.

There were no one time operating expenses requested in the previous biennium.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	403,200	403,200	403,200	403,200	403,200	403,200	403,200
Total	403,200	403,200	403,200	403,200	403,200	403,200	403,200
Funding Sources							
General Revenue 4000010	403,200	403,200		403,200	403,200	403,200	403,200
Total Funding	403,200	403,200		403,200	403,200	403,200	403,200
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	403,200	403,200		403,200	403,200	403,200	403,200

## **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 \$6,000,000 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation for Grants and Aid to provide grants, low interest loans and deferred loans to eligible entities to use for water, sewer or solid waste management. The Commission currently has approved projects that have not yet been funded, and the timing of new projects varies from year to year. Grants and aid appropriation is needed to fund committed and new projects as well as emergency projects.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	4,392,363	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		4,392,363	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	7,237,693	5,576,449		1,576,449	1,576,449	0	0
Loan Repayment	4000330	2,731,119	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		9,968,812	7,576,449		3,576,449	3,576,449	2,000,000	2,000,000
Excess Appropriation/(Funding)		(5,576,449)	(1,576,449)		2,423,551	2,423,551	4,000,000	4,000,000
Grand Total		4,392,363	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.

The Agency's Request is \$6,531,129 for each year.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$50,000 for each year to enable the agency to replace existing equipment.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: the Agency requests the FY19 Authorized appropriation for Extra Help, Operating Expenses, Conference and Travel, and Grants and Aid. 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. The program works with entities statewide to provide grants to implement best management practices. Reimbursement for the grants to these entities is dependent upon the progress of the best management practice and timing of these grants varies from year to year. Appropriation is needed to fund existing commitments as well as to utilize additional EPA funding for this program.

There were no one time operating expenses requested in the previous biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	275,142	283,246	353,643	274,074	274,074	274,074	274,074
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	0	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	91,151	97,278	122,660	95,445	95,445	95,445	95,445
Operating Expenses	5020002	38,423	294,334	294,334	294,334	294,334	294,334	294,334
Conference & Travel Expenses	5050009	995	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	99,420	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,322,976	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay	5120011	5,416	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>2,833,523</b>	<b>6,542,134</b>	<b>6,637,913</b>	<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	2,833,523	6,542,134		6,531,129	6,531,129	6,531,129	6,531,129
<b>Total Funding</b>		<b>2,833,523</b>	<b>6,542,134</b>		<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>2,833,523</b>	<b>6,542,134</b>		<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>	<b>6,531,129</b>

## **Analysis of Budget Request**

**Appropriation:** U31 - Water Use Program

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

The ANRC recently completed an update of the Arkansas Water Plan. One of priority needs identified in this update was the need for reliable water use data. Acquiring this data means the expansion of the network of stream gauges, monitoring wells, water quality monitoring sites and improved information of water use.

The Agency's Request is \$125,010 for each year.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: this appropriation is used for federal funding provided for expansion of stream gauges, monitoring wells, water quality monitoring sites and improved information of water use. The Commission currently has a new grant with United States Geological Survey (USGS) so continued appropriation is needed to utilize this federal funding.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U31 - Water Use Program

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	13,023	13,023	13,023	13,023	13,023
<b>#Positions</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	3,992	3,002	3,002	3,002	3,002
Operating Expenses	5020002	0	0	8,985	8,985	8,985	8,985	8,985
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>126,000</b>	<b>125,010</b>	<b>125,010</b>	<b>125,010</b>	<b>125,010</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	0	0		125,010	125,010	125,010	125,010
<b>Total Funding</b>		<b>0</b>	<b>0</b>		<b>125,010</b>	<b>125,010</b>	<b>125,010</b>	<b>125,010</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>125,010</b>	<b>125,010</b>	<b>125,010</b>	<b>125,010</b>



## **Analysis of Budget Request**

**Appropriation:** U38 - Conservation Technical Assistance

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

The functions of the Conservation 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. 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.

The Agency's Request is \$1,205,660 for each year.

The Agency's Change Level Request is as follows:

- Capital Outlay restoration of \$40,000 for each year to enable the agency to replace existing equipment.

The Agency's request to maintain appropriation above 10% of the FY18 Actual Expenditures includes the following justifications: this appropriation is used for federal funding provided by Natural Resources Conservation Service (NRCS). The Commission utilizes the federal funding to work with Conservation Districts across the state to deliver technical and financial assistance to participating in USDA programs through the expanded use of monitoring equipment such as flowmeters to enhance water conservation. The federal funds are also used to provide technical assistance to landowners and operators that establish irrigation water management technical specialists and other technical services or projects that address identified conservation objectives. The continued appropriation is needed to utilize the federal funds for these existing programs as well as utilize additional NRCS grant funds as needed.

There were no one time operating expenses requested in the previous biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U38 - Conservation Technical Assistance  
**Funding Sources:** FSC - Natural Resources Commission Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	60,336	102,664	111,996	102,543	102,543	102,543	102,543
<b>#Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	28,658	36,204	40,554	36,234	36,234	36,234	36,234
Operating Expenses 5020002	1,459	120,246	120,246	120,246	120,246	120,246	120,246
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	245,741	906,637	906,637	906,637	906,637	906,637	906,637
Capital Outlay 5120011	0	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total</b>	<b>336,194</b>	<b>1,205,751</b>	<b>1,219,433</b>	<b>1,205,660</b>	<b>1,205,660</b>	<b>1,205,660</b>	<b>1,205,660</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	336,194	1,205,751		1,205,660	1,205,660	1,205,660	1,205,660
Total Funding	336,194	1,205,751		1,205,660	1,205,660	1,205,660	1,205,660
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	336,194	1,205,751		1,205,660	1,205,660	1,205,660	1,205,660