

DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	30	16	46	87 %
Black Employees	0	6	6	11 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			7	13 %
Total Employees			53	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022			2022-2023				
	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	71,370	1	129,232	1	325,969	1	326,447	1	326,447	1	326,447	1	326,447	1
1EE Water, Waste Disposal, Pollution Abatement	17,683,471	2	90,232,251	4	90,314,930	5	90,235,663	4	90,235,663	4	90,235,663	4	90,235,663	4
262 Natural Resources Commission-Operations	3,624,619	29	2,881,246	21	3,510,610	26	3,001,335	21	3,001,335	21	3,001,951	21	3,001,951	21
263 Grants and Attorney Services	90,274	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	886,393	3	3,222,212	3	3,240,926	3	3,232,948	3	3,232,948	3	3,232,948	3	3,232,948	3
2GE Water/Sewer/Solid Waste-State	11,361	0	11,511	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0
2RG Water Quality Implementation	1,587,797	4	1,662,289	4	1,811,837	6	1,889,442	4	1,889,442	4	1,889,442	4	1,889,442	4
381 Rural Fire Protection Program	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	0	50,000	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
420 Natural Resources Comm-Cash	4,636,657	18	9,035,446	19	9,483,091	23	8,938,126	19	8,938,126	19	8,939,113	19	8,939,113	19
527 Construction Asst Revolving Loan Fund Pr	669,958	10	891,172	11	1,086,328	12	990,530	11	990,530	11	990,776	11	990,776	11
659 Ouachita River Waterways Projects	0	0	48,175	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	432,000	0	432,000	0	432,000	0	432,000	0
924 Water/Sewer/Solid Waste	1,463,964	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	2,381,172	6	6,723,410	6	6,531,129	6	7,338,845	6	7,338,845	6	7,339,336	6	7,339,336	6
U31 Water Use Program	44,426	0	125,030	0	125,010	0	250,030	0	250,030	0	250,030	0	250,030	0
U38 Conservation Technical Assistance	663,889	2	1,227,977	3	1,205,660	3	1,231,079	3	1,231,079	3	1,231,079	3	1,231,079	3
X53 Feral Hog Eradication	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
Z30 Unpaved Roads	0	0	250,000	0	250,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Total	34,661,351	74	126,377,662	72	128,065,172	85	127,892,927	71	127,892,927	71	127,895,267	71	127,895,267	71

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	64,112,248	74.8	51,073,959	35.1								
General Revenue	4000010	6,117,006	7.1	6,122,232	4.2	19,116,802	16.7	19,116,802	16.7	10,780,087	10.1	10,780,087	10.2
Federal Revenue	4000020	5,945,056	6.9	13,613,691	9.4	6,607,894	5.8	6,196,402	5.4	6,609,496	6.2	6,197,018	5.8
Special Revenue	4000030	0	0.0	3,000,000	2.1	14,719,280	12.8	14,719,280	12.9	14,720,017	13.8	14,720,017	13.9
Cash Fund	4000045	3,739,151	4.4	3,127,500	2.1	3,000,000	2.6	3,000,000	2.6	3,000,000	2.8	3,000,000	2.8
Bond Proceeds	4000125	0	0.0	50,000,000	34.4	3,127,500	2.7	3,127,500	2.7	3,127,500	2.9	3,127,500	3.0
Inter-agency Fund Transfer	4000316	(15,406,968)	(18.0)	0	0.0	50,000,000	43.6	50,000,000	43.7	50,000,000	47.0	50,000,000	47.2
Loan Repayment	4000330	20,638,373	24.1	19,600,000	13.5	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	404	0.0	0	0.0	19,600,000	17.1	19,600,000	17.1	19,600,000	18.4	19,600,000	18.5
						0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%
Other	4000370	300,000	0.3	250,000	0.2	300,000	0.3	300,000	0.3	300,000	0.3	300,000	0.3
Reimbursement	4000425	290,040	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(1,292,918)	(0.9)	(1,755,108)	(1.5)	(1,755,108)	(1.5)	(1,757,367)	(1.7)	(1,757,367)	(1.7)
Total Funds		85,735,310	100.0	145,494,464	100.0	114,716,368	100.0	114,304,876	100.0	106,379,733	100.0	105,967,255	100.0
Excess Appropriation/(Funding)		(51,073,959)		(19,116,802)		13,176,559		13,588,051		21,515,534		21,928,012	
Grand Total		34,661,351		126,377,662		127,892,927		127,892,927		127,895,267		127,895,267	

FY21 Budget amount for FC997 (NonPoint Source Pollution) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium and Miscellaneous Federal Grant.

FY21 Budget amounts for FCU31 (Water Use Program) exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount for FCU38 (Conservation Tech. Assistance) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Variance in Fund Balance due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 129 - Beaver Eradication Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The "Beaver Eradication Program," now known as the "Conservation District Beaver Control Program", was created under Act 630 of 1993 and coordinated by the Department of Finance and Administration and county governments. The program is 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$150,000 for each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	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
Funding Sources							
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 record updates to the Federal Emergency Management Agency.

This appropriation is federally funded.

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$326,447 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$10,000 in Capital Outlay appropriation to replace existing equipment.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	51,811	62,531	62,531	62,531	62,531	62,531	62,531
#Positions		1	1	1	1	1	1	1
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	16,479	20,343	20,225	20,703	20,703	20,703	20,703
Operating Expenses	5020002	3,080	11,750	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	0	13,108	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	0	1,500	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	0	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
Total		71,370	129,232	325,969	326,447	326,447	326,447	326,447
Funding Sources								
Federal Revenue	4000020	71,370	129,232		326,447	326,447	326,447	326,447
Total Funding		71,370	129,232		326,447	326,447	326,447	326,447
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		71,370	129,232		326,447	326,447	326,447	326,447

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$90,235,663 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (1) position to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37), which includes (\$82,360) in Regular Salaries and (\$24,517) in Personal Services Matching appropriation for FY22 and FY23.

The Executive Recommendation provides for the Agency Request including a title change for 1 position.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	95,495	168,567	231,881	170,169	170,169	170,169	170,169	
#Positions		2	4	5	4	4	4	4	
Personal Services Matching	5010003	47,251	59,284	78,649	61,094	61,094	61,094	61,094	
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	17,540,725	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	
Total		17,683,471	90,232,251	90,314,930	90,235,663	90,235,663	90,235,663	90,235,663	
Funding Sources									
Fund Balance	4000005	44,602,089	26,798,230		1,565,979	1,565,979	0	0	
Bond Proceeds	4000125	0	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000	
Inter-agency Fund Transfer	4000316	(15,406,968)	0		0	0	0	0	
Loan Repayment	4000330	15,286,580	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	
Shared Services Transfer	4000760	0	0		(106,517)	(106,517)	(106,517)	(106,517)	
Total Funding		44,481,701	91,798,230		66,459,462	66,459,462	64,893,483	64,893,483	
Excess Appropriation/(Funding)		(26,798,230)	(1,565,979)		23,776,201	23,776,201	25,342,180	25,342,180	
Grand Total		17,683,471	90,232,251		90,235,663	90,235,663	90,235,663	90,235,663	

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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,001,335 in FY22 and \$3,001,951 in FY23 and general revenue in the amount of \$3,532,848 in FY22 and \$3,534,450 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (5) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37), which includes (\$272,454) in Regular Salaries and (\$90,235) in Personal Services Matching appropriation for FY22 and (\$273,254) in Regular Salaries and (\$90,421) in Personal Services Matching appropriation for FY23.
- Transfer of (\$221,329) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase in general revenue funding in the amount of \$51,922 for FY22 and FY23 to restore Category D .
- Increase of \$51,922 in appropriation for Salaries for each year as part of agency request to restore Category D funding.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 5 positions. The Executive Recommendation provides for general revenue funding in the amounts of \$3,480,926 in FY22 and \$3,482,528 in FY23.

Appropriation Summary

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,606,003	1,212,606	1,525,231	1,304,699	1,304,699	1,305,199	1,305,199	
#Positions		29	21	26	21	21	21	21	
Personal Services Matching	5010003	516,845	388,540	483,950	416,536	416,536	416,652	416,652	
Operating Expenses	5020002	414,890	193,182	414,511	193,182	193,182	193,182	193,182	
Conference & Travel Expenses	5050009	10,128	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	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	
Total		3,624,619	2,881,246	3,510,610	3,001,335	3,001,335	3,001,951	3,001,951	
Funding Sources									
General Revenue	4000010	3,624,215	3,510,610		3,532,848	3,480,926	3,534,450	3,482,528	
M & R Sales	4000340	404	0		0	0	0	0	
Shared Services Transfer	4000760	0	(629,364)		(582,218)	(582,218)	(583,204)	(583,204)	
Total Funding		3,624,619	2,881,246		2,950,630	2,898,708	2,951,246	2,899,324	
Excess Appropriation/(Funding)		0	0		50,705	102,627	50,705	102,627	
Grand Total		3,624,619	2,881,246		3,001,335	3,001,335	3,001,951	3,001,951	

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$91,711 in each year of the 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			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Grants and Aid	5100004	42,820	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	5,200	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	9,234	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
Total		90,274	91,711	91,711	91,711	91,711	91,711	91,711
Funding Sources								
General Revenue	4000010	90,274	91,711		91,711	91,711	91,711	91,711
Total Funding		90,274	91,711		91,711	91,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		90,274	91,711		91,711	91,711	91,711	91,711

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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,232,948 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (\$12,535) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Restoration of \$25,000 in Capital Outlay appropriation to replace existing equipment.

The Executive Recommendation provides for the Agency Request including title changes for 2 positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	149,943	134,825	145,755	148,373	148,373	148,373	148,373
#Positions	3	3	3	3	3	3	3
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	52,484	47,202	49,486	51,425	51,425	51,425	51,425
Operating Expenses 5020002	39,179	281,039	281,039	268,504	268,504	268,504	268,504
Conference & Travel Expenses 5050009	3,905	30,071	32,571	32,571	32,571	32,571	32,571
Professional Fees 5060010	32,374	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	608,508	994,075	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
Total	886,393	3,222,212	3,240,926	3,232,948	3,232,948	3,232,948	3,232,948
Funding Sources							
Federal Revenue 4000020	886,393	3,234,747		3,245,483	3,245,483	3,245,483	3,245,483
Shared Services Transfer 4000760	0	(12,535)		(12,535)	(12,535)	(12,535)	(12,535)
Total Funding	886,393	3,222,212		3,232,948	3,232,948	3,232,948	3,232,948
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	886,393	3,222,212		3,232,948	3,232,948	3,232,948	3,232,948

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 expenditures toward obligated projects.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$84,296 and general revenue funding of \$11,511 in each year of the 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		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	11,361	11,511	84,296	84,296	84,296	84,296	84,296
Total		11,361	11,511	84,296	84,296	84,296	84,296	84,296
Funding Sources								
General Revenue	4000010	11,361	11,511		11,511	11,511	11,511	11,511
Total Funding		11,361	11,511		11,511	11,511	11,511	11,511
Excess Appropriation/(Funding)		0	0		72,785	72,785	72,785	72,785
Grand Total		11,361	11,511		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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,889,442 and general revenue funding of \$2,047,024 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Transfer of (2) positions to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37), which includes (\$119,041) in Regular Salaries and (\$38,430) in Personal Services Matching appropriation for both years of the biennium.
- Transfer of (\$111) in Operating Expenses to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of general revenue funding of \$309,570 in FY22 and \$310,556 in FY23. This includes restoration of category D funding in the amount of \$220,301 for each year and an additional \$89,269 in FY22 and \$90,255 in FY23.

The Executive Recommendation provides for the Agency Request in appropriation only including title changes for 3 positions. The Executive Recommendation provides for general revenue funding in the amounts of \$1,737,454 in FY22 and \$1,736,468 in FY23.

Appropriation Summary

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	221,253	281,099	223,874	285,492	285,492	285,492	285,492
#Positions		4	4	6	4	4	4	4
Personal Services Matching	5010003	71,645	85,402	71,763	87,861	87,861	87,861	87,861
Operating Expenses	5020002	3,200	3,089	3,200	3,089	3,089	3,089	3,089
Conference & Travel Expenses	5050009	0	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	541,699	541,699	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
Total		1,587,797	1,662,289	1,811,837	1,889,442	1,889,442	1,889,442	1,889,442

Funding Sources								
Fund Balance	4000005	42,641	0		0	0	0	0
General Revenue	4000010	1,545,156	1,662,400		2,047,024	1,737,454	2,047,024	1,736,468
Shared Services Transfer	4000760	0	(111)		(156,862)	(156,862)	(156,862)	(156,862)
Total Funding		1,587,797	1,662,289		1,890,162	1,580,592	1,890,162	1,579,606
Excess Appropriation/(Funding)		0	0		(720)	308,850	(720)	309,836
Grand Total		1,587,797	1,662,289		1,889,442	1,889,442	1,889,442	1,889,442

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Agriculture - Arkansas Natural Resources Commission

Program: Water Quality Implementation

Act #: 103 Section(s) #: 24 & 25

Estimated Carry Forward Amount \$ 200,000.00 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:

The carry forward funding will be used for matching grants in the Water Quality Implementation appropriation.

Wes Ward
Secretary

08-14-2020
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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$50,000 in each year of the biennium.

The Agency Request includes the following changes for both years.

- Increase in general revenue funding in the amount of \$50,000 to restore Category D in each year.
- \$50,000 decrease in grants and aid appropriation in each year.

The Executive Recommendation provides for the Agency Request in 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	100,000	50,000	50,000	50,000	50,000
Total		0	0	100,000	50,000	50,000	50,000	50,000

Funding Sources								
General Revenue	4000010	0	0		50,000	0	50,000	0
Total Funding		0	0		50,000	0	50,000	0
Excess Appropriation/(Funding)		0	0		0	50,000	0	50,000
Grand Total		0	0		50,000	50,000	50,000	50,000

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 program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$250,000 for each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	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
Funding Sources							
General Revenue 4000010	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
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	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 A.C.A. §15-22-1102, funds are transferred from the 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. Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$8,938,126 in FY22 and \$8,939,113 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (6) positions to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) which includes (\$398,625) in Regular Salaries and (\$124,923) in Personal Services Matching appropriation for FY22 and (\$398,025) in Regular Salaries and (\$124,782) in Personal Services Matching appropriation for FY23.
- Transfer of (\$156,033) in Operating Expenses appropriation to the Department of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of \$225,000 in Capital Outlay appropriation for equipment and replacement of vehicles.

The Executive Recommendation provides for the Agency Request including title change for 1 position.

Appropriation Summary

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	755,104	900,171	1,240,536	863,182	863,182	863,982	863,982
#Positions		18	19	23	19	19	19	19
Extra Help	5010001	2,621	30,800	30,800	30,800	30,800	30,800	30,800
#Extra Help		2	4	4	4	4	4	4
Personal Services Matching	5010003	294,018	307,125	414,405	302,827	302,827	303,014	303,014
Operating Expenses	5020002	240,319	533,331	533,331	377,298	377,298	377,298	377,298
Conference & Travel Expenses	5050009	12,178	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	102,940	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	3,229,477	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017
Capital Outlay	5120011	0	125,000	125,000	225,000	225,000	225,000	225,000
Total		4,636,657	9,035,446	9,483,091	8,938,126	8,938,126	8,939,113	8,939,113

Funding Sources								
Fund Balance	4000005	13,806,418	14,426,800		9,150,069	9,150,069	3,779,333	3,779,333
Federal Revenue	4000020	1,227,848	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
Cash Fund	4000045	3,739,151	3,127,500		3,127,500	3,127,500	3,127,500	3,127,500
Reimbursement	4000425	290,040	0		0	0	0	0
Shared Services Transfer	4000760	0	(568,785)		(760,110)	(760,110)	(761,383)	(761,383)
Total Funding		19,063,457	18,185,515		12,717,459	12,717,459	7,345,450	7,345,450
Excess Appropriation/(Funding)		(14,426,800)	(9,150,069)		(3,779,333)	(3,779,333)	1,593,663	1,593,663
Grand Total		4,636,657	9,035,446		8,938,126	8,938,126	8,939,113	8,939,113

Expenditure of appropriation is contingent upon available funding.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

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.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$990,530 in FY22 and \$990,776 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (1) position to the Department of Agriculture - Shared Services (BA 9901 - Fund Center Z37) which includes (\$40,340) in Regular Salaries and (\$14,763) in Personal Services Matching appropriation for each year of the biennium.
- Transfer of (\$70,563) in Operating Expenses appropriation to the Dept. of Agriculture - Shared Services (BA9901 -Fund Center Z37).

The Executive Recommendation provides for the Agency Request including title change for 1 position.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	420,514	565,628	659,422	619,082	619,082	619,282	619,282	
#Positions		10	11	12	11	11	11	11	
Personal Services Matching	5010003	160,590	187,984	218,783	233,888	233,888	233,934	233,934	
Operating Expenses	5020002	86,853	111,841	182,404	111,841	111,841	111,841	111,841	
Conference & Travel Expenses	5050009	2,001	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	
Total		669,958	891,172	1,086,328	990,530	990,530	990,776	990,776	
Funding Sources									
Federal Revenue	4000020	669,958	961,735		1,115,836	1,115,836	1,116,082	1,116,082	
Shared Services Transfer	4000760	0	(70,563)		(125,306)	(125,306)	(125,306)	(125,306)	
Total Funding		669,958	891,172		990,530	990,530	990,776	990,776	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		669,958	891,172		990,530	990,530	990,776	990,776	

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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$57,675 in each year of the 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		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	48,175	57,675	57,675	57,675	57,675	57,675
Total		0	48,175	57,675	57,675	57,675	57,675	57,675
Funding Sources								
Fund Balance	4000005	48,175	48,175		0	0	0	0
Total Funding		48,175	48,175		0	0	0	0
Excess Appropriation/(Funding)		(48,175)	0		57,675	57,675	57,675	57,675
Grand Total		0	48,175		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.

This program is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$42,800 in each year of the 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		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 employees are authorized by (A.C.A. §14-125-312) to participate in the State Employees Group Health Insurance Programs.

This appropriation provides the State's matching portion of health insurance premiums and is funded by general revenue.

With the exception of Personal Service Matching, continuing level of appropriation is the FY2021 Authorized. This has been adjusted to reflect an increase in employer contribution for health insurance.

The Agency is requesting appropriation and general revenue funding in the amount of \$432,000 in each year of the 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	403,200	403,200	403,200	432,000	432,000	432,000	432,000
Total	403,200	403,200	403,200	432,000	432,000	432,000	432,000
Funding Sources							
General Revenue 4000010	403,200	403,200		432,000	432,000	432,000	432,000
Total Funding	403,200	403,200		432,000	432,000	432,000	432,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	403,200	403,200		432,000	432,000	432,000	432,000

Appropriation adjusted in FY22 and FY23 due to change in employer contribution for health insurance.

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 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. Financial assistance may be provided up to 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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,000,000 in each year of the 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,463,964	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,463,964	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	5,612,925	9,500,754		8,100,754	8,100,754	6,700,754	6,700,754
Loan Repayment	4000330	5,351,793	4,600,000		4,600,000	4,600,000	4,600,000	4,600,000
Total Funding		10,964,718	14,100,754		12,700,754	12,700,754	11,300,754	11,300,754
Excess Appropriation/(Funding)		(9,500,754)	(8,100,754)		(6,700,754)	(6,700,754)	(5,300,754)	(5,300,754)
Grand Total		1,463,964	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 aspect 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 by 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$7,338,845 in FY22 and \$7,339,336 in FY23.

The Agency Request includes the following changes for both years:

- Transfer of (\$11,560) in Operating Expenses appropriation to the Dept. of Agriculture - Shared Services (BA9901 - Fund Center Z37).
- Increase of \$606,630 in Professional Fees for the Watershed Plan Program Grant in each year of the biennium, which was approved by ALC in August 2020 as a Miscellaneous Federal Grant.
- Restoration of \$50,000 in Capital Outlay appropriation to replace existing equipment.
- Restoration of \$200,000 in Hypoxia Nutrient Reduction appropriation in each year of the biennium, which was approved by ALC in April 2020 as a Miscellaneous Federal Grant.

The Executive Recommendation provides for the Agency Request including title changes for 4 positions.

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	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	258,906	276,882	274,074	282,133	282,133	282,533	282,533
#Positions	6	6	6	6	6	6	6
Extra Help 5010001	0	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help	0	3	3	3	3	3	3
Personal Services Matching 5010003	87,560	96,478	95,445	100,032	100,032	100,123	100,123
Operating Expenses 5020002	28,799	282,774	294,334	282,774	282,774	282,774	282,774
Conference & Travel Expenses 5050009	1,077	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees 5060010	0	100,000	100,000	706,630	706,630	706,630	706,630
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	2,004,830	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276	5,642,276
Capital Outlay 5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Hypoxia Nutrient Reduction 5900046	0	200,000	0	200,000	200,000	200,000	200,000
Total	2,381,172	6,723,410	6,531,129	7,338,845	7,338,845	7,339,336	7,339,336
Funding Sources							
Federal Revenue 4000020	2,381,172	6,734,970		7,350,405	7,350,405	7,350,896	7,350,896
Shared Services Transfer 4000760	0	(11,560)		(11,560)	(11,560)	(11,560)	(11,560)
Total Funding	2,381,172	6,723,410		7,338,845	7,338,845	7,339,336	7,339,336
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,381,172	6,723,410		7,338,845	7,338,845	7,339,336	7,339,336

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget exceeds Authorized Appropriation for Hypoxia Nutrient Reduction was established through the authority of the Miscellaneous Federal Program Act.

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 priorities 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 in regards to water use.

This appropriation is federally funded.

With exception of Personal Service Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$250,030 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Reallocation of (\$50,000) from Professional Fees to Operating Expenses appropriation, which was originally approved by ALC in December 2018 as a Budget Classification Transfer.
- Increase of \$125,000 in Water Use Data Reporting appropriation for a federal grant.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	3,707	13,023	13,023	13,023	13,023	13,023	13,023
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	3,022	3,002	3,022	3,022	3,022	3,022
Operating Expenses 5020002	40,719	58,985	8,985	58,985	58,985	58,985	58,985
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	50,000	100,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Water Use Data Reporting 5900046	0	0	0	125,000	125,000	125,000	125,000
Total	44,426	125,030	125,010	250,030	250,030	250,030	250,030
Funding Sources							
Federal Revenue 4000020	44,426	125,030		250,030	250,030	250,030	250,030
Total Funding	44,426	125,030		250,030	250,030	250,030	250,030
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,426	125,030		250,030	250,030	250,030	250,030

FY21 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

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.

This appropriation is federally funded.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,231,079 in each year of the biennium.

The Agency Request includes the following changes for each year:

- Restoration of \$40,000 in Capital Outlay to replace existing equipment.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	41,644	120,521	102,543	122,308	122,308	122,308	122,308
#Positions	2	3	3	3	3	3	3
Personal Services Matching 5010003	19,698	40,573	36,234	41,888	41,888	41,888	41,888
Operating Expenses 5020002	2,128	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	600,419	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
Total	663,889	1,227,977	1,205,660	1,231,079	1,231,079	1,231,079	1,231,079
Funding Sources							
Federal Revenue 4000020	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079
Total Funding	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	663,889	1,227,977		1,231,079	1,231,079	1,231,079	1,231,079

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: X53 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Act 732 of 2019 established the Feral Hog Eradication Expenses Appropriation for the Arkansas Natural Resources Commission. Act 991 of 2019 created the Feral Hog Eradication Fund (A.C.A. §19-6-841). This appropriation and fund shall be used for expenses associated with the eradication efforts to eliminate feral hogs.

This appropriation is funded by fines collected under (A.C.A. §2-38-504).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$3,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X53 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Hog Eradication	5900046	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources								
Special Revenue	4000030	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: Z30 - Unpaved Roads

Funding Sources: MUP - Arkansas Unpaved Roads Program Fund

The Arkansas Unpaved Roads Program is established to help provide funding for unpaved road projects throughout the state using best management practices (A.C.A.14-305-104).The Unpaved Roads Program was previously located within the Rural Services Division of Arkansas Economic Development Commission and transferred to Arkansas Natural Resources due to Act 910, the Transformation and Efficiencies Act of 2019.

This appropriation is funded by disposal and transportation fees collected under (A.C.A.§8-6-607) and various other sources of funding (A.C.A.14-305-106).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$300,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Increase of \$50,000 for the Unpaved Roads Grants and Aid or Operating Expenses appropriation due to additional funding the program will begin receiving per Act 695 of 2019.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z30 - Unpaved Roads

Funding Sources: MUP - Arkansas Unpaved Roads Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Unpaved Roads Grants & Aid or 5900046	0	250,000	250,000	300,000	300,000	300,000	300,000
Total	0	250,000	250,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	0	300,000		300,000	300,000	300,000	300,000
Other 4000370	300,000	250,000		300,000	300,000	300,000	300,000
Total Funding	300,000	550,000		600,000	600,000	600,000	600,000
Excess Appropriation/(Funding)	(300,000)	(300,000)		(300,000)	(300,000)	(300,000)	(300,000)
Grand Total	0	250,000		300,000	300,000	300,000	300,000