

DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	23	20	43	84 %
Black Employees	0	8	8	16 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			8	16 %
Total Employees			51	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	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	17,216	1	210,781	1	326,447	1	378,064	1	378,064	1	378,724	1	378,724	1
1EE Water, Waste Disposal, Pollution Abatement	12,826,708	2	90,156,843	2	90,235,663	4	90,249,592	2	90,235,663	2	90,249,592	2	90,235,663	2
262 Natural Resources Commission-Operations	2,165,155	19	3,035,475	22	3,001,951	21	2,952,647	21	2,952,647	21	2,966,507	21	2,966,507	21
263 Grants and Attorney Services	14,901	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	1,952,337	3	3,205,027	3	3,232,948	3	5,240,655	3	5,240,655	3	5,242,635	3	5,242,635	3
2GE Water/Sewer/Solid Waste-State	11,511	0	11,511	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0
2RG Water Quality Implementation	1,752,608	5	1,753,561	4	1,889,442	4	1,934,612	4	1,934,612	4	1,937,498	4	1,937,498	4
381 Rural Fire Protection Program	0	0	0	0	50,000	0	0	0	0	0	0	0	0	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	2,530,361	17	9,047,739	18	8,939,113	18	9,018,015	18	9,004,086	18	9,030,880	18	9,016,951	18
527 Construction Asst Revolving Loan Fund Pr	629,751	10	869,582	10	990,776	11	990,776	10	990,776	10	990,776	10	990,776	10
659 Ouachita River Waterways Projects	0	0	0	0	57,675	0	0	0	0	0	0	0	0	0
808 Water Research	0	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0
822 Conservation District Clerks' Insurance	476,000	0	504,000	0	432,000	0	528,000	0	528,000	0	528,000	0	528,000	0
924 Water/Sewer/Solid Waste	727,401	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	2,961,031	5	7,961,679	6	7,339,336	6	7,348,865	6	7,348,865	6	7,352,825	6	7,352,825	6
E30 Feral Swine Eradication and Control	915,744	0	3,000,000	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
U31 Water Use Program	75,449	0	125,000	0	250,030	0	125,000	0	125,000	0	125,000	0	125,000	0
U38 Conservation Technical Assistance	647,733	3	1,239,164	3	1,231,079	3	1,267,892	3	1,267,892	3	1,269,872	3	1,269,872	3
X53 Feral Hog Eradication	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0
Z30 Unpaved Roads	294,676	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
Total	28,398,582	64	127,954,873	69	127,895,267	71	129,952,925	68	129,925,067	68	129,991,116	68	129,963,258	68

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	44,781,138	42.9	75,921,925	45.4	39,422,697	30.2	39,422,697	30.2	26,079,763	22.2	26,093,692	22.2
General Revenue	4000010	5,413,026	5.2	6,469,241	3.9	6,654,698	5.1	6,654,698	5.1	6,655,267	5.7	6,655,267	5.7
Federal Revenue	4000020	7,707,935	7.4	22,716,371	13.6	22,716,371	17.4	22,716,371	17.4	22,716,371	19.4	22,716,371	19.4
Special Revenue	4000030	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	4,262,325	4.1	3,127,500	1.9	3,127,500	2.4	3,127,500	2.4	3,127,500	2.7	3,127,500	2.7
Trust Fund	4000050	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	183,633	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Bond Proceeds	4000125	39,862,695	38.2	39,862,695	23.8	39,867,809	30.5	39,867,809	30.5	39,867,809	34.0	39,867,809	34.0

Funding Sources			%		%		%		%		%
Inter-agency Fund Transfer	4000316	(10,487,158)	(10.1)	0	0.0	0	0.0	0	0.0	0	0.0
Loan Repayment	4000330	13,816,430	13.2	20,300,000	12.1	20,300,000	15.5	20,300,000	15.5	20,300,000	17.3
M & R Sales	4000340	7,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,396	0.0	300,000	0.2	300,000	0.2	300,000	0.2	300,000	0.3
Reimbursement	4000425	190,089	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(1,235,592)	(1.2)	(1,503,795)	(0.9)	(1,722,876)	(1.3)	(1,722,876)	(1.3)	(1,722,876)	(1.5)
Total Funds		104,320,507	100.0	167,377,570	100.0	130,666,199	100.0	130,666,199	100.0	117,323,834	100.0
Excess Appropriation/(Funding)		(75,921,925)		(39,422,697)		(713,274)		(741,132)		12,667,282	
Grand Total		28,398,582		127,954,873		129,952,925		129,925,067		129,991,116	

FY23 Budget amount in FC 262, 420, and U38 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in FC 822 and 997 exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium as well as a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC E30 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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 FY2023 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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	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 FY2023 Authorized.

The Agency is requesting appropriation of \$378,064 in FY24 and \$378,724 in FY25.

The Agency Request includes the following changes for both years:

- An increase in Professional Fees of \$50,000 for consulting fees.
- Restoration of \$10,000 in Capital Outlay to replace existing equipment for the Dam Inventory Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,585	71,911	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	2,671	23,878	20,703	22,320	22,320	22,980	22,980
Operating Expenses	5020002	2,960	41,750	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses	5050009	0	11,242	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	0	2,000	80,000	130,000	130,000	130,000	130,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	40,000	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		17,216	210,781	326,447	378,064	378,064	378,724	378,724
Funding Sources								
Fund Balance	4000005	133,089	128,349		7,568	7,568	0	0
Federal Revenue	4000020	12,438	90,000		90,000	90,000	90,000	90,000
M & R Sales	4000340	38	0		0	0	0	0
Total Funding		145,565	218,349		97,568	97,568	90,000	90,000
Excess Appropriation/(Funding)		(128,349)	(7,568)		280,496	280,496	288,724	288,724
Grand Total		17,216	210,781		378,064	378,064	378,724	378,724

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$90,249,592 in each year of the biennium.

The Agency Request includes the following changes for each year of the Biennium:

- Reclassification of one (1) position which includes an increase in Regular Salaries of \$11,294 in FY24 and FY25 and in Personal Services Matching Appropriation of \$2,635 in FY24 and FY25.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification and associated appropriation. This change will be placed on hold for the new administration to review and recommend.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	141,690	113,390	170,169	181,463	170,169	181,463	170,169
#Positions		2	2	4	2	2	2	2
Personal Services Matching	5010003	60,268	39,053	61,094	63,729	61,094	63,729	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	12,624,750	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
Total		12,826,708	90,156,843	90,235,663	90,249,592	90,235,663	90,249,592	90,235,663

Funding Sources								
Fund Balance	4000005	17,596,899	44,447,749		9,853,601	9,853,601	0	0
Bond Proceeds	4000125	39,862,695	39,862,695		39,867,809	39,867,809	39,867,809	39,867,809
Inter-agency Fund Transfer	4000316	(11,456,859)	0		0	0	0	0
Loan Repayment	4000330	11,271,722	15,700,000		15,700,000	15,700,000	15,700,000	15,700,000
Total Funding		57,274,457	100,010,444		65,421,410	65,421,410	55,567,809	55,567,809
Excess Appropriation/(Funding)		(44,447,749)	(9,853,601)		24,828,182	24,814,253	34,681,783	34,667,854
Grand Total		12,826,708	90,156,843		90,249,592	90,235,663	90,249,592	90,235,663

Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

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 FY2023 Authorized.

The Agency is requesting appropriation of \$2,952,647 in FY24 and \$2,966,507 in FY25 and general revenue in the amount of \$3,597,279 in FY24 and \$3,594,962 in FY25.

The Agency Request includes the following changes for both years:

- Transfer one (1) position to Shared Services (BA 9901) with a decrease of (\$67,271) in Regular Salaries FY24 and FY25 and a decrease of (\$22,624) in FY24 and (\$23,284) in FY25 in Personal Services Matching.
- Reclassification of one (1) position with no change in appropriation.
- Reallocation of \$1,882 from the Research Project line item to Grants and Aid.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 262 - Natural Resources Commission-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	809,403	1,310,945	1,305,199	1,237,928	1,237,928	1,237,928	1,237,928
#Positions	19	22	21	21	21	21	21
Personal Services Matching 5010003	302,762	444,430	416,652	434,619	434,619	448,479	448,479
Operating Expenses 5020002	129,209	193,182	193,182	193,182	193,182	193,182	193,182
Conference & Travel Expenses 5050009	3,348	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	920,433	939,990	939,990	941,872	941,872	941,872	941,872
Capital Outlay 5120011	0	0	0	0	0	0	0
Surveys & Investigations 5900046	0	3,900	3,900	3,900	3,900	3,900	3,900
Water Planning 5900047	0	130,981	130,981	130,981	130,981	130,981	130,981
Research Project 5900048	0	1,882	1,882	0	0	0	0
Total	2,165,155	3,035,475	3,001,951	2,952,647	2,952,647	2,966,507	2,966,507
Funding Sources							
General Revenue 4000010	2,953,857	3,665,547		3,597,279	3,597,279	3,594,962	3,594,962
Performance Fund 4000055	0	111,990		0	0	0	0
Inter-agency Fund Transfer 4000316	3,707	0		0	0	0	0
M & R Sales 4000340	3,229	0		0	0	0	0
Shared Services Transfer 4000760	(795,638)	(742,062)		(810,551)	(810,551)	(810,551)	(810,551)
Total Funding	2,165,155	3,035,475		2,786,728	2,786,728	2,784,411	2,784,411
Excess Appropriation/(Funding)	0	0		165,919	165,919	182,096	182,096
Grand Total	2,165,155	3,035,475		2,952,647	2,952,647	2,966,507	2,966,507

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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 FY2023 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	42,820	42,820	42,820	42,820	42,820	42,820
Legal Counsel	5900040	1,375	5,871	5,871	5,871	5,871	5,871	5,871
Committee/Commission Exp	5900041	9,476	10,000	10,000	10,000	10,000	10,000	10,000
Conservation Projects	5900046	0	3,500	3,500	3,500	3,500	3,500	3,500
Arkansas River Compact	5900047	3,500	17,800	17,800	17,800	17,800	17,800	17,800
Red River Compact	5900048	550	11,720	11,720	11,720	11,720	11,720	11,720
Total		14,901	91,711	91,711	91,711	91,711	91,711	91,711
Funding Sources								
General Revenue	4000010	14,901	91,711		91,711	91,711	91,711	91,711
Total Funding		14,901	91,711		91,711	91,711	91,711	91,711
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		14,901	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 Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$5,240,655 in FY24 and \$5,242,635 in FY25.

The Agency Request includes the following changes for both years:

- Increase Grants and Aid by \$2,002,925 to account for additional Federal Funding and Grant Awards.
- Restoration of Capital Outlay of \$25,000 for equipment replacement.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	104,580	132,147	148,373	148,373	148,373	148,373	148,373
#Positions	3	3	3	3	3	3	3
Extra Help 5010001	0	0	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	41,854	49,730	51,425	56,207	56,207	58,187	58,187
Operating Expenses 5020002	93,521	268,504	268,504	268,504	268,504	268,504	268,504
Conference & Travel Expenses 5050009	0	32,571	32,571	32,571	32,571	32,571	32,571
Professional Fees 5060010	729,086	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	983,296	997,075	997,075	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlay 5120011	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	1,952,337	3,205,027	3,232,948	5,240,655	5,240,655	5,242,635	5,242,635
Funding Sources							
Fund Balance 4000005	1,142,997	1,270,698		3,248,293	3,248,293	3,190,260	3,190,260
Federal Revenue 4000020	2,077,442	5,195,157		5,195,157	5,195,157	5,195,157	5,195,157
Inter-agency Fund Transfer 4000316	200	0		0	0	0	0
Other 4000370	2,396	0		0	0	0	0
Shared Services Transfer 4000760	0	(12,535)		(12,535)	(12,535)	(12,535)	(12,535)
Total Funding	3,223,035	6,453,320		8,430,915	8,430,915	8,372,882	8,372,882
Excess Appropriation/(Funding)	(1,270,698)	(3,248,293)		(3,190,260)	(3,190,260)	(3,130,247)	(3,130,247)
Grand Total	1,952,337	3,205,027		5,240,655	5,240,655	5,242,635	5,242,635

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 FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue funding of \$84,296 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	11,511	11,511	84,296	84,296	84,296	84,296	84,296
Total		11,511	11,511	84,296	84,296	84,296	84,296	84,296
Funding Sources								
General Revenue	4000010	11,511	11,511		84,296	84,296	84,296	84,296
Total Funding		11,511	11,511		84,296	84,296	84,296	84,296
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		11,511	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 FY2023 Authorized.

The Agency is requesting appropriation and general revenue of \$1,934,612 in FY24 and \$1,937,498 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	275,798	323,413	285,492	316,876	316,876	317,076	317,076	
#Positions		5	4	4	4	4	4	4	
Personal Services Matching	5010003	86,394	100,652	87,861	101,647	101,647	104,333	104,333	
Operating Expenses	5020002	435	3,089	3,089	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	643,484	575,407	762,000	762,000	762,000	762,000	762,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Water Quality Technician	5900046	746,497	750,000	750,000	750,000	750,000	750,000	750,000	
Total		1,752,608	1,753,561	1,889,442	1,934,612	1,934,612	1,937,498	1,937,498	
Funding Sources									
Fund Balance	4000005	317,870	122,019		122,019	122,019	50,265	50,265	
General Revenue	4000010	1,556,757	1,753,672		1,934,612	1,934,612	1,937,498	1,937,498	
Performance Fund	4000055	0	71,643		0	0	0	0	
Shared Services Transfer	4000760	0	(71,754)		(71,754)	(71,754)	(71,754)	(71,754)	
Total Funding		1,874,627	1,875,580		1,984,877	1,984,877	1,916,009	1,916,009	
Excess Appropriation/(Funding)		(122,019)	(122,019)		(50,265)	(50,265)	21,489	21,489	
Grand Total		1,752,608	1,753,561		1,934,612	1,934,612	1,937,498	1,937,498	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Agriculture - Arkansas Natural Resources Commission

Program: Water Quality Implementation

Act #: 39 of 21 Section(s) #: 26 & 27

Estimated Carry Forward Amount \$ 465,193.00 Funding Source: Miscellaneous Agencies Fund Account

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 \$ 122,019.00

Current status of carry forward funding:

The carryforward will be used for matching grants in the Water Quality Implementation Appropriation

Wes Ward
Secretary

08-16-2022
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 FY2023 Authorized.

The Agency is requesting to discontinue this appropriation for both years of the biennium as this program has moved to Department of Agriculture- Forestry Division (BA 0400 FC E88).

The Agency Request includes the following changes for both years:

- Decrease of the Grants and Aid line item by (\$50,000).

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	50,000	0	0	0	0
Total		0	0	50,000	0	0	0	0
Funding Sources								
Unfunded Appropriation	4000715	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

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 FY2023 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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	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 Ark. Code Ann. §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.

Expenditure is contingent upon available funding.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$9,018,015 in FY24 and \$9,030,880 in FY25.

The Agency Request includes the following changes for both years:

- Reclassification of two (2) positions which includes an increase in Regular Salaries of \$11,294 and in Personal Services Matching of \$2,635.
- Restoration of Capital Outlay of \$225,000 to replace vehicles and equipment for the Dam Safety project.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 420 - Natural Resources Comm-Cash

Funding Sources: NSW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	790,738	940,359	863,982	906,947	895,653	907,747	896,453
#Positions		17	18	18	18	18	18	18
Extra Help	5010001	98	30,800	30,800	30,800	30,800	30,800	30,800
#Extra Help		1	4	4	4	4	4	4
Personal Services Matching	5010003	313,662	335,263	303,014	338,951	336,316	351,016	348,381
Operating Expenses	5020002	49,257	377,298	377,298	377,298	377,298	377,298	377,298
Conference & Travel Expenses	5050009	958	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	0	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	1,375,648	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017
Capital Outlay	5120011	0	225,000	225,000	225,000	225,000	225,000	225,000
Total		2,530,361	9,047,739	8,939,113	9,018,015	9,004,086	9,030,880	9,016,951

Funding Sources								
Fund Balance	4000005	11,750,128	14,042,076		8,726,516	8,726,516	3,290,088	3,304,017
Federal Revenue	4000020	541,394	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
Cash Fund	4000045	4,262,325	3,127,500		3,127,500	3,127,500	3,127,500	3,127,500
Inter-agency Fund Transfer	4000316	238,594	0		0	0	0	0
M & R Sales	4000340	3,663	0		0	0	0	0
Reimbursement	4000425	190,089	0		0	0	0	0
Shared Services Transfer	4000760	(413,756)	(595,321)		(745,913)	(745,913)	(745,913)	(745,913)
Total Funding		16,572,437	17,774,255		12,308,103	12,308,103	6,871,675	6,885,604
Excess Appropriation/(Funding)		(14,042,076)	(8,726,516)		(3,290,088)	(3,304,017)	2,159,205	2,131,347
Grand Total		2,530,361	9,047,739		9,018,015	9,004,086	9,030,880	9,016,951

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Expenditure of appropriation is contingent upon available funding.

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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$990,776 in both years of the 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	444,099	542,464	619,282	619,282	619,282	619,282	619,282	
#Positions		10	10	11	10	10	10	10	
Personal Services Matching	5010003	168,239	189,558	233,934	233,934	233,934	233,934	233,934	
Operating Expenses	5020002	17,021	111,841	111,841	111,841	111,841	111,841	111,841	
Conference & Travel Expenses	5050009	392	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		629,751	869,582	990,776	990,776	990,776	990,776	990,776	
Funding Sources									
Fund Balance	4000005	280,459	51,310		111,165	111,165	49,826	49,826	
Federal Revenue	4000020	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
Inter-agency Fund Transfer	4000316	426,800	0		0	0	0	0	
Shared Services Transfer	4000760	(26,198)	(70,563)		(70,563)	(70,563)	(70,563)	(70,563)	
Total Funding		681,061	980,747		1,040,602	1,040,602	979,263	979,263	
Excess Appropriation/(Funding)		(51,310)	(111,165)		(49,826)	(49,826)	11,513	11,513	
Grand Total		629,751	869,582		990,776	990,776	990,776	990,776	

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

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 (Ark. Code Ann. §19-5-1109).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation for both years of the biennium as this program was moved to Department of Parks Heritage and Tourism via Act 928 of 2021.

The Agency Request includes the following changes for both years:

- Decrease of the Grants and Aid line item by (\$57,675) as this appropriation was moved under the Department of Parks, Heritage, and Tourism by Act 928 of 2021.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	57,675	0	0	0	0
Total		0	0	57,675	0	0	0	0
Funding Sources								
Trust Fund	4000050	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

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 FY2023 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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	42,800	42,800	42,800	42,800	42,800	42,800
Total	0	42,800	42,800	42,800	42,800	42,800	42,800
Funding Sources							
General Revenue 4000010	0	42,800		42,800	42,800	42,800	42,800
Total Funding	0	42,800		42,800	42,800	42,800	42,800
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	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 (Ark. Code Ann. §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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$528,000 and general revenue funding in the amount of \$504,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- An increase in Personal Services Matching of \$96,000 to account for increases in EBD payments.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	476,000	504,000	432,000	528,000	528,000	528,000	528,000
Total	476,000	504,000	432,000	528,000	528,000	528,000	528,000
Funding Sources							
General Revenue 4000010	476,000	504,000		504,000	504,000	504,000	504,000
Total Funding	476,000	504,000		504,000	504,000	504,000	504,000
Excess Appropriation/(Funding)	0	0		24,000	24,000	24,000	24,000
Grand Total	476,000	504,000		528,000	528,000	528,000	528,000

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

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 FY2023 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	727,401	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		727,401	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	12,614,123	14,431,430		13,031,430	13,031,430	11,631,430	11,631,430
Loan Repayment	4000330	2,544,708	4,600,000		4,600,000	4,600,000	4,600,000	4,600,000
Total Funding		15,158,831	19,031,430		17,631,430	17,631,430	16,231,430	16,231,430
Excess Appropriation/(Funding)		(14,431,430)	(13,031,430)		(11,631,430)	(11,631,430)	(10,231,430)	(10,231,430)
Grand Total		727,401	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 Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$7,348,865 in FY24 and \$7,352,825 in FY25.

The Agency Request includes the following changes for both years:

- Restoration of Capital Outlay of \$50,000 to replace equipment for Water Quality projects.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 997 - NonPoint Source Pollution Control Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	159,743	266,106	282,533	282,533	282,533	282,533	282,533
#Positions		5	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	64,868	101,893	100,123	109,652	109,652	113,612	113,612
Operating Expenses	5020002	21,134	282,774	282,774	282,774	282,774	282,774	282,774
Conference & Travel Expenses	5050009	562	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	209,154	706,630	706,630	706,630	706,630	706,630	706,630
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,434,971	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	70,599	200,000	200,000	200,000	200,000	200,000	200,000
WINN 2104	5900048	0	637,000	0	0	0	0	0
Total		2,961,031	7,961,679	7,339,336	7,348,865	7,348,865	7,352,825	7,352,825

Funding Sources								
Fund Balance	4000005	525,566	1,024,486		3,957,461	3,957,461	7,503,250	7,503,250
Federal Revenue	4000020	3,459,558	10,906,214		10,906,214	10,906,214	10,906,214	10,906,214
Inter-agency Fund Transfer	4000316	100	0		0	0	0	0
M & R Sales	4000340	293	0		0	0	0	0
Shared Services Transfer	4000760	0	(11,560)		(11,560)	(11,560)	(11,560)	(11,560)
Total Funding		3,985,517	11,919,140		14,852,115	14,852,115	18,397,904	18,397,904
Excess Appropriation/(Funding)		(1,024,486)	(3,957,461)		(7,503,250)	(7,503,250)	(11,045,079)	(11,045,079)
Grand Total		2,961,031	7,961,679		7,348,865	7,348,865	7,352,825	7,352,825

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in the WINN 2104 line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: E30 - Feral Swine Eradication and Control

Funding Sources: FSC - Natural Resources Commission Federal

This program is funded via Federal Grant from the USDA for NRCS Feral Swine Eradication and Control. This grant helps reduce the feral swine population, decreasing agricultural and land damages caused by feral swine, lessening the environmental impact of feral swine throughout the pilot area and the potential eradication of feral swine in some areas. A coordinated effort will be instituted to include all entities involved in the eradication of feral swine through a variety of activities such as partnership meetings, landowner workshops, development of education materials, local exhibits, etc.

This appropriation is 100% federally funded.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E30 - Feral Swine Eradication and Control
Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Swine Eradication and Cor 5900046	915,744	3,000,000	0	3,000,000	3,000,000	3,000,000	3,000,000
Total	915,744	3,000,000	0	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Fund Balance 4000005	0	57,214		57,214	57,214	57,214	57,214
Federal Revenue 4000020	972,958	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	972,958	3,057,214		3,057,214	3,057,214	3,057,214	3,057,214
Excess Appropriation/(Funding)	(57,214)	(57,214)		(57,214)	(57,214)	(57,214)	(57,214)
Grand Total	915,744	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000

Budget exceeds Authorized Appropriation in Feral Swine Eradication and Control due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$125,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Decrease in Regular Salaries of (\$13,023) and in Personal Services Matching of (\$3,038).
- Decrease of (\$58,985) in Operating Expenses.
- Decrease of (\$50,000) in Professional Fees.

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			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	13,023	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	3,022	0	0	0	0
Operating Expenses	5020002	0	0	58,985	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	50,000	0	0	0	0
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	75,449	125,000	125,000	125,000	125,000	125,000	125,000
Total		75,449	125,000	250,030	125,000	125,000	125,000	125,000
Funding Sources								
Fund Balance	4000005	3,762	2,106		2,106	2,106	2,106	2,106
Federal Revenue	4000020	73,793	125,000		125,000	125,000	125,000	125,000
Total Funding		77,555	127,106		127,106	127,106	127,106	127,106
Excess Appropriation/(Funding)		(2,106)	(2,106)		(2,106)	(2,106)	(2,106)	(2,106)
Grand Total		75,449	125,000		125,000	125,000	125,000	125,000

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 FY2023 Authorized.

The Agency is requesting appropriation of \$1,267,892 in FY24 and \$1,269,872 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	104,698	148,750	122,308	146,126	146,126	146,126	146,126	
#Positions		3	3	3	3	3	3	3	
Personal Services Matching	5010003	30,316	53,602	41,888	54,883	54,883	56,863	56,863	
Operating Expenses	5020002	0	91,891	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	512,719	906,637	906,637	906,637	906,637	906,637	906,637	
Capital Outlay	5120011	0	38,284	40,000	40,000	40,000	40,000	40,000	
Total		647,733	1,239,164	1,231,079	1,267,892	1,267,892	1,269,872	1,269,872	
Funding Sources									
Fund Balance	4000005	116,245	39,164		0	0	0	0	
Federal Revenue	4000020	570,352	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	
Inter-agency Fund Transfer	4000316	300	0		0	0	0	0	
Total Funding		686,897	1,239,164		1,200,000	1,200,000	1,200,000	1,200,000	
Excess Appropriation/(Funding)		(39,164)	0		67,892	67,892	69,872	69,872	
Grand Total		647,733	1,239,164		1,267,892	1,267,892	1,269,872	1,269,872	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 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 (Ark. Code Ann. §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 (Ark. Code Ann. §2-38-504).

The Agency is requesting to discontinue this appropriation for both years of the biennium as this program was moved to Department of Agriculture (BA 0400 FC E86).

The Agency Request includes the following changes for both years:

- Decrease of the Feral Hog Eradication line item by (\$3,000,000).

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Hog Eradication	5900046	0	0	3,000,000	0	0	0	0
Total		0	0	3,000,000	0	0	0	0
Funding Sources								
Special Revenue	4000030	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

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 (Ark. Code Ann. 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 (Ark. Code Ann. 8-6-607) and various other sources of funding (Ark. Code Ann. 14-305-106).

Continuing level of appropriation is the FY2023 Authorized.

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

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Unpaved Roads Grants & Aid or 5900046	294,676	300,000	300,000	300,000	300,000	300,000	300,000
Total	294,676	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources							
Fund Balance 4000005	300,000	305,324		305,324	305,324	305,324	305,324
Inter-agency Fund Transfer 4000316	300,000	0		0	0	0	0
Other 4000370	0	300,000		300,000	300,000	300,000	300,000
Total Funding	600,000	605,324		605,324	605,324	605,324	605,324
Excess Appropriation/(Funding)	(305,324)	(305,324)		(305,324)	(305,324)	(305,324)	(305,324)
Grand Total	294,676	300,000		300,000	300,000	300,000	300,000