

**0455 - DEPARTMENT OF AGRICULTURE -
ARKANSAS NATURAL RESOURCES
COMMISSION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The Commission is responsible for promoting the equitable, effective and safe use of water and land resources by administering regulatory programs, planning efforts, and water rights allocations. It also provides financial assistance for community water and waste disposal systems and dispenses educational information through the 75 conservation districts.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
129	Beaver Eradication Program	\$150,000	\$150,000	\$150,000
1AA	Dam Inventory	\$71,370	\$325,969	\$326,447
1EE	Water, Waste Disposal, Pollution Abatement	\$17,683,471	\$90,314,930	\$90,235,663
262	Natural Resources Commission-Operations	\$3,624,619	\$3,510,610	\$3,001,335
263	Grants and Attorney Services	\$90,274	\$91,711	\$91,711
2BU	Flood Insurance Program	\$886,393	\$3,240,926	\$3,232,948
2GE	Water/Sewer/Solid Waste-State	\$11,361	\$84,296	\$84,296
2RG	Water Quality Implementation	\$1,587,797	\$1,811,837	\$1,889,442
381	Rural Fire Protection Program	\$0	\$100,000	\$50,000
383	Conservation District Grants	\$250,000	\$250,000	\$250,000
420	Natural Resources Comm-Cash	\$4,636,657	\$9,483,091	\$8,938,126
527	Construction Asst Revolving Loan Fund Program	\$669,958	\$1,086,328	\$990,530
659	Ouachita River Waterways Projects	\$0	\$57,675	\$57,675
808	Water Research	\$42,800	\$42,800	\$42,800
822	Conservation District Clerks' Insurance	\$403,200	\$403,200	\$432,000
924	Water/Sewer/Solid Waste	\$1,463,964	\$6,000,000	\$6,000,000
997	NonPoint Source Pollution Control Program	\$2,381,172	\$6,531,129	\$7,338,845
U31	Water Use Program	\$44,426	\$125,010	\$250,030
U38	Conservation Technical Assistance	\$663,889	\$1,205,660	\$1,231,079
X53	Feral Hog Eradication	\$0	\$3,000,000	\$3,000,000
Z30	Unpaved Roads	\$0	\$250,000	\$300,000
Total		\$34,661,351	\$128,065,172	\$127,892,927

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$64,112,248	74.78
General Revenue	4000010	\$6,117,006	7.13
Federal Revenue	4000020	\$5,945,056	6.93
Special Revenue	4000030	\$0	0.00
Cash Fund	4000045	\$3,739,151	4.36
Bond Proceeds	4000125	\$0	0.00
Inter-agency Fund Transfer	4000316	(\$15,406,968)	-17.97
Loan Repayment	4000330	\$20,638,373	24.07
M & R Sales	4000340	\$404	0.00
Other	4000370	\$300,000	0.35
Reimbursement	4000425	\$290,040	0.34
Shared Services Transfer	4000760	\$0	0.00
Total Funds		\$85,735,310	100.00
Excess Appropriation/(Funding)		(\$51,073,959)	
Grand Total		\$34,661,351	

CHANGE LEVEL REQUESTS

Water, Waste Disposal, Pollution Abatement (Appropriation 1EE)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$231,881	\$170,169	(\$61,712)
5010003	Personal Services Matching	\$78,649	\$61,094	(\$17,555)
Total		\$310,530	\$231,263	(\$79,267)

- Transfer 1 position and appropriation to AGRI Shared Services.

Natural Resources Commission-Operations (Appropriation 262)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,525,231	\$1,304,699	(\$220,532)
5010003	Personal Services Matching	\$483,950	\$416,536	(\$67,414)
5020002	Operating Expenses	\$414,511	\$193,182	(\$221,329)
Total		\$2,423,692	\$1,914,417	(\$509,275)

- Transfer 4 positions to AGRI Shared Services.
- Transfer Operating Expenses to AGRI Shared Services.

Flood Insurance Program (Appropriation 2BU)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$145,755	\$148,373	\$2,618
5010003	Personal Services Matching	\$49,486	\$51,425	\$1,939
5020002	Operating Expenses	\$281,039	\$268,504	(\$12,535)
Total		\$476,280	\$468,302	(\$7,978)

- Transfer Operating Expenses to AGRI Shared Services.

Water Quality Implementation (Appropriation 2RG)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$223,874	\$285,492	\$61,618
5010003	Personal Services Matching	\$71,763	\$87,861	\$16,098
5020002	Operating Expenses	\$3,200	\$3,089	(\$111)
Total		\$298,837	\$376,442	\$77,605

- Transfer 2 positions to AGRI Shared Services.
- Transfer Operating Expenses to AGRI Shared Services.

Rural Fire Protection Program (Appropriation 381)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$100,000	\$50,000	(\$50,000)
Total		\$100,000	\$50,000	(\$50,000)

- Increase Grants and Aid appropriation.

Natural Resources Comm-Cash (Appropriation 420)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,240,536	\$863,182	(\$377,354)
5010003	Personal Services Matching	\$414,405	\$302,827	(\$111,578)
5020002	Operating Expenses	\$533,331	\$377,298	(\$156,033)
5120011	Capital Outlay	\$125,000	\$225,000	\$100,000
Total		\$2,313,272	\$1,768,307	(\$544,965)

- Transfer 6 positions to AGRI Shared Services.
- Transfer Operating Expenses to AGRI Shared Services.
- Increase Capital Outlay appropriation for equipment and replacement of vehicles.

Construction Asst Revolving Loan Fund Program (Appropriation 527)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$659,422	\$619,082	(\$40,340)
5010003	Personal Services Matching	\$218,783	\$233,888	\$15,105
5020002	Operating Expenses	\$182,404	\$111,841	(\$70,563)
Total		\$1,060,609	\$964,811	(\$95,798)

- Transfer 1 position to AGRI Shared Services.
- Transfer Operating Expenses to AGRI Shared Services.

NonPoint Source Pollution Control Program (Appropriation 997)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$274,074	\$282,133	\$8,059
5010003	Personal Services Matching	\$95,445	\$100,032	\$4,587
5020002	Operating Expenses	\$294,334	\$282,774	(\$11,560)
5060010	Professional Fees	\$100,000	\$706,630	\$606,630
5900046	Hypoxia Nutrient Reduction	\$0	\$200,000	\$200,000
Total		\$763,853	\$1,571,569	\$807,716

- Transfer Operating Expenses to AGRI Shared Services.
- Increases for MFG's for Watershed Plan Program Grant and Hypoxia Nutrient Reduction.

Water Use Program (Appropriation U31)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$3,002	\$3,022	\$20
5020002	Operating Expenses	\$8,985	\$58,985	\$50,000
5060010	Professional Fees	\$100,000	\$50,000	(\$50,000)
5900046	Water Use Data Reporting	\$0	\$125,000	\$125,000
Total		\$111,987	\$237,007	\$125,020

- Increases for MFG's for Water Use Data Reporting Grant.

Unpaved Roads (Appropriation Z30)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Unpaved Roads Grants & Aid or Operating Expenses	\$250,000	\$300,000	\$50,000
Total		\$250,000	\$300,000	\$50,000

- Increase for Grants and Aid due to additional funding to be received from Act 695 of 2019.

POSITIONS

Total Authorized Positions FY2022: 71

Total Authorized Positions FY2021: 85

Increase / (Decrease): (14) Positions transferred to AGRI Shared Services

Extra Help Positions FY202: 8

SPECIAL LANGUAGE REVISIONS

No changes.