

SUMMARY BUDGET INFORMATION

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DEPARTMENT OF AGRICULTURE - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	18	25	43	78 %
Black Employees	3	3	6	11 %
Other Racial Minorities	5	1	6	11 %
Total Minorities			12	22 %
Total Employees			55	100 %

Publications

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Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
BU3 Beef Council - Operations	850,183	0	1,067,076	0	1,067,076	0	1,067,076	0	1,067,076	0	1,067,076	0	1,067,076	0
BU4 Corn and Grain Sorghum	1,968,956	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
BU5 Catfish Operations	2,609	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
BU6 Rice Research and Promotion	5,592,591	0	6,214,772	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0
BU7 Tariff Rate Quota Cash	1,021,246	0	10,664,020	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
BU8 Arkansas Soybean Board Operations	8,340,634	0	8,300,000	0	8,300,000	0	8,600,000	0	8,600,000	0	8,600,000	0	8,600,000	0
BU9 Arkansas Wheat Promotion	51,130	0	337,499	0	444,494	0	444,494	0	444,494	0	444,494	0	444,494	0
Z37 Department of Agriculture	8,302,886	61	9,447,405	65	9,742,045	63	10,272,005	65	10,115,613	62	10,278,400	65	10,122,008	62
NOT REQUESTED FOR THE BIENNIUM														
AZ1 ARPA-Water - Waste/Stormwater_Irrigati	80,812,058	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	106,942,293	61	38,150,772	65	43,654,311	63	44,484,271	65	44,327,879	62	44,490,666	65	44,334,274	62

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	20,944,150	16.0	23,689,508	46.1			13,195,490	32.3	13,195,490	32.3	12,906,318	31.8
Federal Revenue	4000020	80,812,058	61.9	0	0.0			0	0.0	0	0.0	0	0.0
Special Revenue	4000030	18,578,408	14.2	16,610,144	32.3			16,610,144	40.7	16,610,144	40.7	16,610,144	40.9
Cash Fund	4000045	1,990,942	1.5	1,585,119	3.1			1,585,119	3.9	1,585,119	3.9	1,585,119	3.9
Other	4000370	129,224	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	8,177,019	6.3	9,461,491	18.4			9,461,491	23.2	9,461,491	23.2	9,461,491	23.3
Total Funds		130,631,801	100.0	51,346,262	100.0			40,852,244	100.0	40,852,244	100.0	40,563,072	100.0
Excess Appropriation/(Funding)		(23,689,508)		(13,195,490)				3,632,027		3,475,635		3,927,594	
Grand Total		106,942,293		38,150,772				44,484,271		44,327,879		44,490,666	

Budget Number of Positions exceeds the Authorized Number in the Department of Agriculture's appropriation (Z37) as a result of two (2) growth pool positions.

FY24 Actual Expenses for the Promotion Boards (BU3, BU4, BU6, BU7, and BU8) are inclusive of expenditures prior to the August 2023 transfer of the Board to the Department of Agriculture.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: BU3 - Beef Council - Operations

Funding Sources: SBC - Arkansas Beef Council Fund

The purpose of the Beef Council appropriation is to coordinate and implement a program of promotion, research and market development to enhance the image of beef and to improve the potential of Arkansas' cattle industry. Act 712 of 2023 transferred the Arkansas Beef Council to the Department of Agriculture.

This appropriation is funded entirely by special revenues consisting of a federally established assessment rate of \$1.00 per head of cattle sold in the state. Half of the amount collected is forwarded to the national Beef Promotion and Research Board for consumer and industry information programs, advertising and research programs, and beef-related promotion. The remaining half of all fees received is retained by the Department to fund state-based programs which complement and extend the industry-wide effort. Research and Development spending is proportionate to revenues collected.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,067,076 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU3 - Beef Council - Operations
Funding Sources: SBC - Arkansas Beef Council Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	13,714	22,076	22,076	22,076	22,076	22,076	22,076
Conference & Travel Expenses 5050009	0	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees 5060010	0	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Research & Development 5900031	836,469	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000
Total	850,183	1,067,076	1,067,076	1,067,076	1,067,076	1,067,076	1,067,076
Funding Sources							
Fund Balance 4000005	137,643	197,623		60,547	60,547	0	0
Special Revenue 4000030	908,336	930,000		930,000	930,000	930,000	930,000
Other 4000370	1,827	0		0	0	0	0
Total Funding	1,047,806	1,127,623		990,547	990,547	930,000	930,000
Excess Appropriation/(Funding)	(197,623)	(60,547)		76,529	76,529	137,076	137,076
Grand Total	850,183	1,067,076		1,067,076	1,067,076	1,067,076	1,067,076

FY24 Actual Expenses are inclusive of expenditures prior to the August 2023 transfer of the Council to the Department of Agriculture.

Analysis of Budget Request

Appropriation: BU4 - Corn and Grain Sorghum

Funding Sources: SGS - AR Corn and Grain Sorghum Promotion Board Fund

The purpose of the Corn and Grain Sorghum Promotion Board appropriation is to promote the growth and development of the corn and grain sorghum industries in the State of Arkansas. Act 712 of 2023 transferred the Board to the Department of Agriculture.

The allocation from special revenue funds will be utilized for promotion and research in the advancement of corn and grain sorghum production for Arkansas farmers. Arkansas farmers have consistently produced more acres of corn and grain sorghum which generates more funds for research and promotion opportunities. The Department allocates the money spent with the majority going toward research projects from public universities and private companies on research deemed consistent with the needs of the Arkansas producers. Researchers are challenged to come up with innovative ideas for research that would allow farmers to be more productive and sustainable in the production of corn and grain sorghum.

The appropriation is funded entirely by Special Revenues collected from a one cent per bushel assessment at the first point of sale or when the corn or grain sorghum enters the USDA loan program and is applicable to all corn and grain sorghum produced in Arkansas for market. Funding is utilized to finance operating expenses and to conduct a program of research, market development and promotion.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting continue appropriation in the amount of \$2,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU4 - Corn and Grain Sorghum

Funding Sources: SGS - AR Corn and Grain Sorghum Promotion Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	12,737	25,000	25,000	25,000	25,000	25,000	25,000	
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	
Research/Development	5900031	1,956,219	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	
Total		1,968,956	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Funding Sources									
Fund Balance	4000005	2,483,014	1,792,074		842,996	842,996	0	0	
Special Revenue	4000030	1,278,016	1,050,922		1,050,922	1,050,922	1,050,922	1,050,922	
Total Funding		3,761,030	2,842,996		1,893,918	1,893,918	1,050,922	1,050,922	
Excess Appropriation/(Funding)		(1,792,074)	(842,996)		106,082	106,082	949,078	949,078	
Grand Total		1,968,956	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	

FY24 Actual Expenses are inclusive of expenditures prior to the August 2023 transfer of the Board to the Department of Agriculture.

Analysis of Budget Request

Appropriation: BU5 - Catfish Operations

Funding Sources: SCB - Arkansas Catfish Promotion Board

The Arkansas Catfish Promotion Board appropriation supports the growth and development of the catfish industry in Arkansas through research, promotion, and market development. Act 712 of 2023 transferred the Board to the Department of Agriculture.

The appropriation is funded entirely from special revenues. A one-dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers is used to fund research and promotion efforts. The line item for Research Development, representing more than half of the entire budget, is used to fund catfish related research projects through the University of Arkansas and private research companies.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$120,000 in each year of the biennium.

The Agency Request includes the following change in each year:

- Reallocation of \$5,000 from Consumer Information to Research Development to align the budget with actual spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU5 - Catfish Operations
Funding Sources: SCB - Arkansas Catfish Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	1,000	1,000	1,000	1,000	1,000	1,000
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
Promotional Items 5090028	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Research Development 5900031	2,609	89,000	89,000	94,000	94,000	94,000	94,000
Consumer Information 5900046	0	5,000	5,000	0	0	0	0
Total	2,609	120,000	120,000	120,000	120,000	120,000	120,000
Funding Sources							
Fund Balance 4000005	101,237	122,373		24,373	24,373	0	0
Special Revenue 4000030	22,023	22,000		22,000	22,000	22,000	22,000
Other 4000370	1,722	0		0	0	0	0
Total Funding	124,982	144,373		46,373	46,373	22,000	22,000
Excess Appropriation/(Funding)	(122,373)	(24,373)		73,627	73,627	98,000	98,000
Grand Total	2,609	120,000		120,000	120,000	120,000	120,000

Analysis of Budget Request

Appropriation: BU6 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

The Arkansas Rice Research and Promotion Board appropriation aims to improve the profitability of growing rice in Arkansas by conducting a program of research, extension and market development. Act 712 of 2023 transferred the Board to the Department of Agriculture.

The appropriation is funded entirely from special revenue which is collected from assessments on all rice produced in Arkansas. The assessments consist of \$1.35 per bushel of rice grown in Arkansas paid by the producer, and an assessment of \$1.35 per bushel paid by the first point of sale buyer. The funds raised by the producer assessment are reserved for the research program, and the buyer funds are reserved for promotion and market development activities.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$6,980,696 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU6 - Rice Research and Promotion

Funding Sources: SRP - AR Rice Research and Promotion Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	8,094	14,200	14,200	14,200	14,200	14,200	14,200
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
Research/Development	5900031	5,584,497	6,200,572	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496
Total		5,592,591	6,214,772	6,980,696	6,980,696	6,980,696	6,980,696	6,980,696
Funding Sources								
Fund Balance	4000005	503,914	1,065,930		0	0	0	0
Special Revenue	4000030	6,154,607	5,148,842		5,148,842	5,148,842	5,148,842	5,148,842
Total Funding		6,658,521	6,214,772		5,148,842	5,148,842	5,148,842	5,148,842
Excess Appropriation/(Funding)		(1,065,930)	0		1,831,854	1,831,854	1,831,854	1,831,854
Grand Total		5,592,591	6,214,772		6,980,696	6,980,696	6,980,696	6,980,696

FY24 Actual Expenses are inclusive of expenditures prior to the August 2023 transfer of the Board to the Department of Agriculture.

Analysis of Budget Request

Appropriation: BU7 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

The Arkansas Rice Research and Promotion Board receives funds from two Tariff Rate Quota programs as part of two trade agreements between the United States and the European Union and Columbia. The funds are designated to be used only for rice research efforts. Act 712 of 2023 transferred the Board to the Department of Agriculture.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU7 - Tariff Rate Quota Cash

Funding Sources: 327 - Rice Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Research & Development	5900031	1,021,246	10,664,020	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		1,021,246	10,664,020	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources								
Fund Balance	4000005	8,199,570	9,169,266		90,365	90,365	0	0
Cash Fund	4000045	1,990,942	1,585,119		1,585,119	1,585,119	1,585,119	1,585,119
Total Funding		10,190,512	10,754,385		1,675,484	1,675,484	1,585,119	1,585,119
Excess Appropriation/(Funding)		(9,169,266)	(90,365)		13,324,516	13,324,516	13,414,881	13,414,881
Grand Total		1,021,246	10,664,020		15,000,000	15,000,000	15,000,000	15,000,000

FY24 Actual Expenses are inclusive of expenditures prior to the August 2023 transfer of the Board to the Department of Agriculture.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BU8 - Arkansas Soybean Board Operations

Funding Sources: SBB - Arkansas Soybean Promotion Board

The purpose of the Arkansas Soybean Promotion Board appropriation is to support the growth and development of the soybean industry in Arkansas. This appropriation is primarily used to fund a program of research through the University of Arkansas Agricultural Experiment Station, although a small portion is used for administration and for other programs designed to enhance the Arkansas soybean industry. Act 712 of 2023 transferred the Board to the Department of Agriculture.

Funding is derived entirely from special revenue collected from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$8,600,000 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Increase of \$300,000 in the Research/Development line item for anticipation of higher soybean production. Higher production results in larger remittances to the national soybean board.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU8 - Arkansas Soybean Board Operations

Funding Sources: SBB - Arkansas Soybean Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	13,465	60,500	60,500	60,500	60,500	60,500	60,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Research/Development	5900031	8,327,169	8,237,500	8,237,500	8,537,500	8,537,500	8,537,500	8,537,500
Total		8,340,634	8,300,000	8,300,000	8,600,000	8,600,000	8,600,000	8,600,000
Funding Sources								
Fund Balance	4000005	9,347,445	11,110,780		12,158,549	12,158,549	12,906,318	12,906,318
Special Revenue	4000030	10,103,969	9,347,769		9,347,769	9,347,769	9,347,769	9,347,769
Total Funding		19,451,414	20,458,549		21,506,318	21,506,318	22,254,087	22,254,087
Excess Appropriation/(Funding)		(11,110,780)	(12,158,549)		(12,906,318)	(12,906,318)	(13,654,087)	(13,654,087)
Grand Total		8,340,634	8,300,000		8,600,000	8,600,000	8,600,000	8,600,000

FY24 Actual Expenses are inclusive of expenditures prior to the August 2023 transfer of the Board to the Department of Agriculture.

Analysis of Budget Request

Appropriation: BU9 - Arkansas Wheat Promotion

Funding Sources: SWP - Arkansas Wheat Promotion Board

The purpose of the Arkansas Wheat Promotion Board appropriation is to promote the growth and development of the wheat industry in the State of Arkansas. Act 712 of 2023 transferred the Board to the Department of Agriculture.

The appropriation is funded entirely by special revenue collected from a one cent per bushel assessment on all wheat grown in Arkansas. The funds are primarily used to maintain a program of research through the University of Arkansas Agricultural Experiment Station and Cooperative Extension Service and to support domestic and export promotion programs through memberships in national wheat promotion organizations. A small portion is used for other programs designed to enhance the Arkansas wheat industry.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$444,494 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BU9 - Arkansas Wheat Promotion
Funding Sources: SWP - Arkansas Wheat Promotion Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	392	3,599	3,599	3,599	3,599	3,599	3,599
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
Research/Development 5900031	50,738	333,900	440,895	440,895	440,895	440,895	440,895
Total	51,130	337,499	444,494	444,494	444,494	444,494	444,494
Funding Sources							
Fund Balance 4000005	170,581	230,908		4,020	4,020	0	0
Special Revenue 4000030	111,457	110,611		110,611	110,611	110,611	110,611
Total Funding	282,038	341,519		114,631	114,631	110,611	110,611
Excess Appropriation/(Funding)	(230,908)	(4,020)		329,863	329,863	333,883	333,883
Grand Total	51,130	337,499		444,494	444,494	444,494	444,494

Analysis of Budget Request

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. §25-43-104 created the new cabinet-level department for the Department of Agriculture and Ark. Code Ann. §25-43-108 establishes the Secretary of the Department of Agriculture. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services for the Department.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The agency is requesting appropriation in the amount of \$10,272,005 in FY26 and \$10,278,400 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Restoration of two (2) growth pool positions with an increase in Regular Salaries of \$240,161 in FY26 and \$240,661 in FY27 and in Personal Services Matching of \$71,004 in FY26 and \$71,119 in FY27.
- Reallocation of \$200,000 from Professional Fees to Operating Expenses to better align with actual spend.
- Restoration of \$200,000 in Capital Outlay to replace outdated vehicles.

The Executive Recommendation provides for the Agency Request, reclassification of one (1) position, the discontinuation of three (3) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z37 - Department of Agriculture

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,644,703	4,420,929	4,018,834	4,419,036	4,311,179	4,424,236	4,316,379
#Positions		61	65	63	65	62	65	62
Extra Help	5010001	8,373	21,900	21,900	21,900	21,900	21,900	21,900
#Extra Help		3	3	3	3	3	3	3
Personal Services Matching	5010003	1,279,517	1,509,987	1,401,244	1,531,002	1,482,467	1,532,197	1,483,662
Uniform Allowance	5010016	29,752	10,393	140,000	140,000	140,000	140,000	140,000
Operating Expenses	5020002	2,948,425	2,962,067	2,962,067	3,162,067	3,162,067	3,162,067	3,162,067
Conference & Travel Expenses	5050009	32,431	33,500	33,500	33,500	33,500	33,500	33,500
Professional Fees	5060010	238,906	451,335	904,500	704,500	704,500	704,500	704,500
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	2,981	37,293	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	117,798	1	200,000	200,000	200,000	200,000	200,000
Total		8,302,886	9,447,405	9,742,045	10,272,005	10,115,613	10,278,400	10,122,008
Funding Sources								
Fund Balance	4000005	746	554		14,640	14,640	0	0
Other	4000370	125,675	0		0	0	0	0
Shared Services Transfer	4000760	8,177,019	9,461,491		9,461,491	9,461,491	9,461,491	9,461,491
Total Funding		8,303,440	9,462,045		9,476,131	9,476,131	9,461,491	9,461,491
Excess Appropriation/(Funding)		(554)	(14,640)		795,874	639,482	816,909	660,517
Grand Total		8,302,886	9,447,405		10,272,005	10,115,613	10,278,400	10,122,008

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium and inclusion of two (2) growth pool positions.

Budget Number of Positions exceeds the Authorized Number due to two (2) growth pool positions.

Appropriation Summary

Appropriation: AZ1 - ARPA-Water - Waste/Stormwater_Irrigation

Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Water Related Projects	5900046	28,507,637	0	0	0	0	0	0
White River Irrigation	5900047	45,304,421	0	0	0	0	0	0
Wynne Infrastructure Recovery	5900050	7,000,000	0	0	0	0	0	0
Total		80,812,058	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	80,812,058	0		0	0	0	0
Total Funding		80,812,058	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		80,812,058	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

DEPARTMENT OF AGRICULTURE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	314	102	416	93 %
Black Employees	7	11	18	4 %
Other Racial Minorities	8	4	12	3 %
Total Minorities			30	7 %
Total Employees			446	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							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
22R Agri Dept - Operations	15,369,044	229	16,084,325	208	15,765,112	201	16,156,508	208	16,149,515	207	16,167,140	208	16,160,147	207
36J L&P Animal Disease Control & Eradication F	808,164	10	1,160,243	15	1,185,477	14	1,225,877	15	1,177,905	14	1,225,877	15	1,177,905	14
36K L&P Egg Grading Program	2,776,565	33	4,316,836	35	4,562,134	38	4,694,134	35	4,694,134	35	4,694,134	35	4,694,134	35
36N Agri Laboratory Testing	1,872,129	2	2,067,942	4	2,446,864	6	2,446,864	4	2,446,864	4	2,446,864	4	2,446,864	4
36U L&P Equine Infect Anemia	109,753	1	388,299	1	439,157	1	439,157	1	439,157	1	439,157	1	439,157	1
36V L&P Animal Health	215,969	3	171,103	1	688,499	9	688,499	1	688,499	1	688,499	1	688,499	1
37A Admn/Pest Control	7,892,889	89	11,340,235	93	10,541,160	80	11,882,345	93	11,745,422	90	11,888,401	93	11,751,478	90
37C Public Grain Warehouse	274,218	4	346,477	4	328,475	4	348,064	4	348,064	4	348,064	4	348,064	4
37D Pest Surveillance	223,491	3	260,510	3	300,244	4	300,244	3	300,244	3	300,244	3	300,244	3
37E Apiary	138,170	2	171,085	2	208,116	2	208,116	2	208,116	2	208,116	2	208,116	2
37F Agri Product Marketing Program	1,062,537	4	1,778,181	4	1,476,958	4	1,476,958	4	1,476,958	4	1,476,958	4	1,476,958	4
37G Pest/Plant Reg Program	752,826	0	1,201,157	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
37N Forestry-Operations-Special	13,869,965	121	12,709,223	157	19,305,173	165	16,840,173	157	16,739,593	155	16,840,173	157	16,739,593	155
37P Forestry-Rural Comm Fire Protection-Fed	853,808	2	1,075,976	2	1,320,059	2	1,702,156	2	1,702,156	2	1,702,156	2	1,702,156	2
37Q Forestry-Urban Forestry Services-Federal	114,030	0	2,074,500	0	199,500	0	2,074,500	0	2,074,500	0	2,074,500	0	2,074,500	0
37R Forestry-Rural Fire Protection Service Loan	313,562	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
37S Forestry-St Forestry Trust Program	98,293	0	1,094,288	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0
37T Forestry-Southern Pine Beetle Prevention	170,600	0	230,000	0	150,000	0	230,000	0	230,000	0	230,000	0	230,000	0
37X Forestry-Forest Legacy	5,063	0	150,899	0	150,899	0	6,013,399	0	6,013,399	0	6,013,399	0	6,013,399	0
37Y Forestry-Silvctrl Non-Point Program	6,226	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
A55 AR Foresters for the Future Scholarship Pro	12,000	0	30,000	0	30,000	0	40,000	0	40,000	0	40,000	0	40,000	0
BE9 Agri Scholarship Program	19,000	0	70,000	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0
BH1 Operations - Registered Foresters	3,797	0	46,393	0	46,168	0	46,393	0	46,393	0	46,393	0	46,393	0
BH2 Operations-Veterinary Medical Examining	81,025	1	141,298	1	167,401	1	168,238	1	168,238	1	168,238	1	168,238	1
D25 Refunds/Transfers	0	0	4,515,600	0	4,515,600	0	50,500	0	50,500	0	50,500	0	50,500	0
E79 Meat Inspection Program	0	0	260,977	4	750,000	0	750,000	4	606,083	1	750,000	4	606,083	1
E86 Feral Hog Eradication	145,433	0	156,966	0	3,000,000	0	200,000	0	200,000	0	200,000	0	200,000	0
E87 Agri Fair Funding Program	939,838	1	1,519,272	0	1,519,272	0	1,519,272	0	1,519,272	0	1,519,272	0	1,519,272	0
E88 Forestry - Rural Fire Protection Program	44,590	0	50,000	0	70,000	0	50,000	0	50,000	0	50,000	0	50,000	0
E89 Meat Inspection Program - General Revenue	216,162	3	250,000	3	859,018	8	250,000	3	250,000	3	250,000	3	250,000	3
N47 Agri Cash Operations	217,974	0	202,000	0	1,042,000	0	402,682	0	402,682	0	402,682	0	402,682	0
X48 Industrial Hemp Research Program	3,480	0	100,000	0	300,000	0	99,500	0	99,500	0	99,500	0	99,500	0

NOT REQUESTED FOR THE BIENNIUM															
BC7	IIJA-Nursery & Tree Orchard Improve	56,929	0	0	0	0	0	0	0	0	0	0	0	0	0
BD5	IIJA-Forestry Division_Fire Defense	1,887	0	0	0	0	0	0	0	0	0	0	0	0	0
BD6	IIJA-Forestry Division_Invasive Species	2,240	0	0	0	0	0	0	0	0	0	0	0	0	0
BD8	IIJA-Forestry Division_State Action Plan	1,113,185	0	0	0	0	0	0	0	0	0	0	0	0	0
BE2	IIJA-Forestry Div._Volunteer Fire Dept.	69,195	0	0	0	0	0	0	0	0	0	0	0	0	0
BW9	ARPA - AR School Garden Project	2,784	0	0	0	0	0	0	0	0	0	0	0	0	0
BX1	ARPA - RSFI	183	0	0	0	0	0	0	0	0	0	0	0	0	0
BX8	ARPA- NAHLN: CO Animal Health Diagno	18,907	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		49,875,911	508	65,203,785	537	78,827,286	539	77,763,579	537	77,327,194	528	77,780,267	537	77,343,882	528

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	39,964,589	43.0	43,172,429	45.4	29,868,622	36.3	29,868,622	36.3	20,082,279	27.7	20,411,091	28.1
General Revenue	4000010	20,272,540	21.8	21,298,459	22.4	21,689,643	26.4	21,689,643	26.4	21,689,643	29.9	21,689,643	29.8
Federal Revenue	4000020	14,259,642	15.3	10,365,336	10.9	10,775,336	13.1	10,775,336	13.1	10,775,336	14.9	10,775,336	14.8
Special Revenue	4000030	22,627,539	24.3	21,605,207	22.7	21,615,919	26.3	21,615,919	26.3	21,615,919	29.8	21,615,919	29.7
Non-Revenue Receipts	4000040	306,511	0.3	750,000	0.8	750,000	0.9	750,000	0.9	750,000	1.0	750,000	1.0
Cash Fund	4000045	194,243	0.2	4,705,600	4.9	4,705,600	5.7	4,705,600	5.7	4,705,600	6.5	4,705,600	6.5
Performance Fund	4000055	0	0.0	362,996	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
Other	4000370	2,125,651	2.3	435,000	0.5	435,000	0.5	435,000	0.5	435,000	0.6	435,000	0.6
Restricted Reserve Fund	4000755	178,433	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(6,880,808)	(7.4)	(7,652,620)	(8.0)	(7,652,620)	(9.3)	(7,652,620)	(9.3)	(7,652,620)	(10.6)	(7,652,620)	(10.5)
Total Funds		93,048,340	100.0	95,072,407	100.0	82,217,500	100.0	82,217,500	100.0	72,431,157	100.0	72,759,969	100.0
Excess Appropriation/(Funding)		(43,172,429)		(29,868,622)		(4,453,921)		(4,890,306)		5,349,110		4,583,913	
Grand Total		49,875,911		65,203,785		77,763,579		77,327,194		77,780,267		77,343,882	

Budget exceeds Authorized Appropriation in 37F, 37Q, and 37T due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget amount in 2ZR, 37A, 37C and BH1 exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number in 2ZR, 36J, 37A, and E79 due to a single salary section in the appropriation act.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2ZR - Agri Dept - Operations

Funding Sources: HAD - Department of Agriculture Fund Account

This appropriation supports the administrative operations of the Department, including the Office of the Secretary, the Arkansas Forestry Commission, the Arkansas State Plant Board, the Arkansas Livestock and Poultry Commission and six (6) Agricultural Promotional Boards. Prior to 2005, the State Board, Arkansas Forestry Commission, and the Arkansas Livestock and Poultry Commission existed as stand-alone agencies. Prior to 2023, the Agriculture Promotional Boards were stand-alone agencies.

This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$16,156,508 in FY26 and \$16,167,140 in FY27 and general revenue funding in the amount of \$19,870,371 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, reclassification of three (3) positions, the discontinuation of one (1) position and associated Regular Salaries and Personal Services Matching appropriation. The position discontinued is cost-distributed amongst appropriation 37A - Admn/Pest Control.

Appropriation Summary

Appropriation: 2ZR - Agri Dept - Operations
Funding Sources: HAD - Department of Agriculture Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	9,740,508	10,198,397	9,924,559	10,200,616	10,195,891	10,209,216	10,204,491
#Positions	229	208	201	208	207	208	207
Extra Help 5010001	73,683	74,131	74,131	74,131	74,131	74,131	74,131
#Extra Help	10	14	22	16	16	16	16
Personal Services Matching 5010003	3,808,829	3,993,324	3,947,118	4,062,457	4,060,189	4,064,489	4,062,221
Overtime 5010006	21,210	21,571	21,571	21,571	21,571	21,571	21,571
Uniform Allowance 5010016	0	3,200	3,200	3,200	3,200	3,200	3,200
Operating Expenses 5020002	1,709,196	1,716,272	1,716,272	1,716,272	1,716,272	1,716,272	1,716,272
Conference & Travel Expenses 5050009	13,441	33,613	33,613	33,613	33,613	33,613	33,613
Professional Fees 5060010	0	33,500	33,500	33,500	33,500	33,500	33,500
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	2,177	6,148	6,148	6,148	6,148	6,148	6,148
Capital Outlay 5120011	0	0	0	0	0	0	0
Boll Weevil Program 5900046	0	4,169	5,000	5,000	5,000	5,000	5,000
Total	15,369,044	16,084,325	15,765,112	16,156,508	16,149,515	16,167,140	16,160,147
Funding Sources							
General Revenue 4000010	19,222,516	19,479,187		19,870,371	19,870,371	19,870,371	19,870,371
Performance Fund 4000055	0	362,996		0	0	0	0
Shared Services Transfer 4000760	(3,853,472)	(3,757,858)		(3,757,858)	(3,757,858)	(3,757,858)	(3,757,858)
Total Funding	15,369,044	16,084,325		16,112,513	16,112,513	16,112,513	16,112,513
Excess Appropriation/(Funding)	0	0		43,995	37,002	54,627	47,634
Grand Total	15,369,044	16,084,325		16,156,508	16,149,515	16,167,140	16,160,147

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

Analysis of Budget Request

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm

Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

The Arkansas Livestock & Poultry Commission's Animal Disease Control and Eradication program is funded from a fee per head of cattle sold in the state (Ark. Code Ann. § 2-40-206) and all fines and penalties resulting from arrests made or citations issued by Livestock and Poultry Inspection Commission Enforcement Officers (Ark. Code Ann. § 2-33-113(b)). Federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) also supports this program.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,225,877 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of \$120,000 in Capital Outlay to replace aged testing and emergency response equipment.

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 36J - L&P Animal Disease Control & Eradication Prgm
Funding Sources: SPC - Livestock & Poultry Commission Disease and Pest Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	349,183	574,808	554,459	575,611	543,206	575,611	543,206
#Positions		10	15	14	15	14	15	14
Extra Help	5010001	2,242	0	55,000	55,000	55,000	55,000	55,000
#Extra Help		0	0	19	0	0	0	0
Personal Services Matching	5010003	199,328	251,589	242,172	261,420	245,853	261,420	245,853
Operating Expenses	5020002	163,171	213,846	213,846	213,846	213,846	213,846	213,846
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	94,240	120,000	120,000	120,000	120,000	120,000	120,000
Total		808,164	1,160,243	1,185,477	1,225,877	1,177,905	1,225,877	1,177,905
Funding Sources								
Fund Balance	4000005	1,453,081	1,563,548		1,145,034	1,145,034	660,886	708,858
Federal Revenue	4000020	541,166	400,000		400,000	400,000	400,000	400,000
Special Revenue	4000030	558,779	530,000		530,000	530,000	530,000	530,000
Shared Services Transfer	4000760	(181,314)	(188,271)		(188,271)	(188,271)	(188,271)	(188,271)
Total Funding		2,371,712	2,305,277		1,886,763	1,886,763	1,402,615	1,450,587
Excess Appropriation/(Funding)		(1,563,548)	(1,145,034)		(660,886)	(708,858)	(176,738)	(272,682)
Grand Total		808,164	1,160,243		1,225,877	1,177,905	1,225,877	1,177,905

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

Analysis of Budget Request

Appropriation: 36K - L&P Egg Grading Program

Funding Sources: SIP - Poultry and Egg Grading Fund

This appropriation supports the poultry and egg grading program established in cooperation with the United States Department of Agriculture (USDA) and in compliance with the applicable standards and requirements as prescribed by the USDA for federal poultry and egg grading purposes. The appropriation is funded from egg and poultry grading and inspection fees as authorized by Ark. Code Ann. § 19-6-301(34).

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$4,694,134 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Increase of \$132,000 in Refunds/Reimbursements in anticipation of egg grading rate increases that will result in larger remittances to the United States Department of Agriculture.
- Restoration of \$100,000 in Capital Outlay to replace equipment for the Egg and Poultry grading staff.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36K - L&P Egg Grading Program
Funding Sources: SIP - Poultry and Egg Grading Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,066,027	1,441,421	1,550,361	1,550,361	1,550,361	1,550,361	1,550,361
#Positions	33	35	38	35	35	35	35
Extra Help 5010001	0	0	67,500	67,500	67,500	67,500	67,500
#Extra Help	0	0	5	0	0	0	0
Personal Services Matching 5010003	563,996	676,626	745,484	745,484	745,484	745,484	745,484
Overtime 5010006	176,225	300,000	300,000	300,000	300,000	300,000	300,000
Operating Expenses 5020002	148,176	252,971	252,971	252,971	252,971	252,971	252,971
Conference & Travel Expenses 5050009	1,998	18,350	18,350	18,350	18,350	18,350	18,350
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	757,378	1,462,968	1,462,968	1,594,968	1,594,968	1,594,968	1,594,968
Capital Outlay 5120011	47,765	100,000	100,000	100,000	100,000	100,000	100,000
Egg Promotion Expense 5900046	15,000	64,500	64,500	64,500	64,500	64,500	64,500
Total	2,776,565	4,316,836	4,562,134	4,694,134	4,694,134	4,694,134	4,694,134
Funding Sources							
Fund Balance 4000005	9,962,433	10,894,610		8,645,551	8,645,551	6,019,194	6,019,194
Special Revenue 4000030	2,550,157	2,357,485		2,357,485	2,357,485	2,357,485	2,357,485
Other 4000370	1,222,895	0		0	0	0	0
Shared Services Transfer 4000760	(64,310)	(289,708)		(289,708)	(289,708)	(289,708)	(289,708)
Total Funding	13,671,175	12,962,387		10,713,328	10,713,328	8,086,971	8,086,971
Excess Appropriation/(Funding)	(10,894,610)	(8,645,551)		(6,019,194)	(6,019,194)	(3,392,837)	(3,392,837)
Grand Total	2,776,565	4,316,836		4,694,134	4,694,134	4,694,134	4,694,134

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

Analysis of Budget Request

Appropriation: 36N - Agri Laboratory Testing

Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

The Arkansas Livestock & Poultry Commission Large Animals and Poultry program is used to provide diagnostic lab testing services for all species of livestock and poultry. Funding for this appropriation consists of fees charged for diagnostic services performed (Ark. Code Ann. § 2-33-111).

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,446,864 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$71,500 from the NAHLN Enhancement Project to Operating Expenses to align with actual spending.
- Restoration of \$310,000 in Capital Outlay to replace outdated lab machinery and equipment along with purchasing new equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36N - Agri Laboratory Testing
Funding Sources: SPS - Livestock & Poultry Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	171,943	216,588	265,600	265,600	265,600	265,600	265,600
#Positions	2	4	6	4	4	4	4
Extra Help 5010001	8,862	10,211	34,500	34,500	34,500	34,500	34,500
#Extra Help	1	2	2	2	2	2	2
Personal Services Matching 5010003	65,185	84,398	115,019	115,019	115,019	115,019	115,019
Operating Expenses 5020002	1,573,950	1,625,245	1,625,245	1,696,745	1,696,745	1,696,745	1,696,745
Conference & Travel Expenses 5050009	3,380	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	31,764	35,000	310,000	310,000	310,000	310,000	310,000
NAHLN Enhancement Project 5900046	17,045	71,500	71,500	0	0	0	0
Total	1,872,129	2,067,942	2,446,864	2,446,864	2,446,864	2,446,864	2,446,864
Funding Sources							
Fund Balance 4000005	787,751	717,615		61,640	61,640	0	0
Federal Revenue 4000020	508,150	260,000		260,000	260,000	260,000	260,000
Special Revenue 4000030	1,451,572	1,284,800		1,284,800	1,284,800	1,284,800	1,284,800
Other 4000370	3,425	0		0	0	0	0
Shared Services Transfer 4000760	(161,154)	(132,833)		(132,833)	(132,833)	(132,833)	(132,833)
Total Funding	2,589,744	2,129,582		1,473,607	1,473,607	1,411,967	1,411,967
Excess Appropriation/(Funding)	(717,615)	(61,640)		973,257	973,257	1,034,897	1,034,897
Grand Total	1,872,129	2,067,942		2,446,864	2,446,864	2,446,864	2,446,864

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

Analysis of Budget Request

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

The Arkansas Livestock & Poultry Commission's Equine Infectious Anemia (EIA) program controls the spread of Equine Infectious Anemia, which is an infectious and potentially fatal disease of members of the horse family. The EIA program oversees EIA testing of horses in Arkansas and measures to quarantine animals that tested positive for this disease. This program is funded by special revenue derived from fees assessed to Arkansas veterinarians for each Arkansas domiciled animal tested (Ark. Code Ann. § 2-40-806).

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$439,157 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of \$100,000 in Capital Outlay to replace office equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36U - L&P Equine Infect Anemia

Funding Sources: SIA - Livestock and Poultry Equine Infectious Anemia Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	36,470	38,562	76,551	76,551	76,551	76,551	76,551	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	14,799	16,691	29,560	29,560	29,560	29,560	29,560	
Operating Expenses	5020002	10,719	233,046	233,046	233,046	233,046	233,046	233,046	
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	47,765	100,000	100,000	100,000	100,000	100,000	100,000	
Total		109,753	388,299	439,157	439,157	439,157	439,157	439,157	
Funding Sources									
Fund Balance	4000005	695,993	676,596		309,959	309,959	0	0	
Federal Revenue	4000020	11,786	68,000		68,000	68,000	68,000	68,000	
Special Revenue	4000030	81,570	0		0	0	0	0	
Shared Services Transfer	4000760	(3,000)	(46,338)		(46,338)	(46,338)	(46,338)	(46,338)	
Total Funding		786,349	698,258		331,621	331,621	21,662	21,662	
Excess Appropriation/(Funding)		(676,596)	(309,959)		107,536	107,536	417,495	417,495	
Grand Total		109,753	388,299		439,157	439,157	439,157	439,157	

Analysis of Budget Request

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

The Arkansas Livestock & Poultry Commission's Animal Health appropriation is used to increase the level of protection, preparedness, and response and recovery should a foreign animal disease enter the state. This appropriation includes the following five programs: High Path Avian Influenza control, Low Path Avian Influenza control, the National Animal ID System, Johne's Disease surveillance and control, and Emergency Animal Disease Response. This appropriation is supported by federal funding from the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Services (APHIS) and Veterinary Services (VS) as well as from the United States Department of Homeland Security.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$688,499 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36V - L&P Animal Health

Funding Sources: FFA - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	112,235	32,405	389,331	389,331	389,331	389,331	389,331
#Positions	3	1	9	1	1	1	1
Extra Help 5010001	0	0	8,311	8,311	8,311	8,311	8,311
#Extra Help	0	0	2	0	0	0	0
Personal Services Matching 5010003	59,153	15,237	167,396	167,396	167,396	167,396	167,396
Operating Expenses 5020002	44,581	118,111	118,111	118,111	118,111	118,111	118,111
Conference & Travel Expenses 5050009	0	5,350	5,350	5,350	5,350	5,350	5,350
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
Total	215,969	171,103	688,499	688,499	688,499	688,499	688,499
Funding Sources							
Fund Balance 4000005	457,890	425,678		454,575	454,575	0	0
Federal Revenue 4000020	183,757	200,000		200,000	200,000	200,000	200,000
Total Funding	641,647	625,678		654,575	654,575	200,000	200,000
Excess Appropriation/(Funding)	(425,678)	(454,575)		33,924	33,924	488,499	488,499
Grand Total	215,969	171,103		688,499	688,499	688,499	688,499

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

Analysis of Budget Request

Appropriation: 37A - Admn/Pest Control

Funding Sources: SDP - State Plant Board Fund

The State Plant Board's Administration/Pest Control appropriation is funded by special revenues derived from registration and inspection fees from various farm crops, pesticides, feeds, fertilizers, seeds, and soils as authorized in Ark. Code Ann. § 20-20-206 and various sections from § 2-16-209 through § 2-37-109. Federal funding from the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) also supports this program.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$11,882,345 in FY26 and \$11,888,401 in FY27.

The Agency Request includes the following changes in each year:

- Increase of \$100,000 in Extra Help and \$8,280 in Personal Services Matching due to an anticipated increase in peanut production
- Increase of \$50,000 in Overtime and \$11,800 in Personal Services Matching due to an anticipated increase in peanut production
- Reallocation of \$55,346 from the Licensing & Enforcement line item to Operating Expenses to align with the agency's expenditure projections.
- Increase of \$1,200,000 in Capital Outlay to maintain lab and inspection equipment.

The Executive Recommendation provides for the Agency Request, the discontinuation of three (3) position, and associated Regular Salaries and Personal Services Matching appropriation. One (1) position discontinued is cost-distributed amongst appropriation 2ZR - Agri Dept - Operations.

Appropriation Summary

Appropriation: 37A - Admn/Pest Control
Funding Sources: SDP - State Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,911,341	4,465,028	3,852,252	4,466,928	4,374,438	4,471,828	4,379,338
#Positions		89	93	80	93	90	93	90
Extra Help	5010001	537,504	677,797	700,000	800,000	800,000	800,000	800,000
#Extra Help		77	102	37	102	102	102	102
Personal Services Matching	5010003	1,677,350	1,861,833	1,653,331	1,914,840	1,870,407	1,915,996	1,871,563
Overtime	5010006	131,029	200,000	200,000	250,000	250,000	250,000	250,000
Operating Expenses	5020002	965,269	1,102,968	1,102,968	1,158,314	1,158,314	1,158,314	1,158,314
Conference & Travel Expenses	5050009	61,916	103,613	103,613	103,613	103,613	103,613	103,613
Professional Fees	5060010	73,341	594,510	594,510	594,510	594,510	594,510	594,510
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	225,351	394,140	394,140	394,140	394,140	394,140	394,140
Capital Outlay	5120011	309,788	885,000	885,000	1,200,000	1,200,000	1,200,000	1,200,000
Pest Eradication	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Licensing & Enforcement	5900047	0	55,346	55,346	0	0	0	0
Total		7,892,889	11,340,235	10,541,160	11,882,345	11,745,422	11,888,401	11,751,478

Funding Sources								
Fund Balance	4000005	17,599,387	17,442,504		12,594,002	12,594,002	7,203,390	7,340,313
Federal Revenue	4000020	1,155,239	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue	4000030	8,388,445	7,412,558		7,412,558	7,412,558	7,412,558	7,412,558
Intra-agency Fund Transfer	4000317	(320,776)	0		0	0	0	0
Shared Services Transfer	4000760	(1,486,902)	(1,920,825)		(1,920,825)	(1,920,825)	(1,920,825)	(1,920,825)
Total Funding		25,335,393	23,934,237		19,085,735	19,085,735	13,695,123	13,832,046
Excess Appropriation/(Funding)		(17,442,504)	(12,594,002)		(7,203,390)	(7,340,313)	(1,806,722)	(2,080,568)
Grand Total		7,892,889	11,340,235		11,882,345	11,745,422	11,888,401	11,751,478

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

Analysis of Budget Request

Appropriation: 37C - Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Public Grain Warehouse Inspection Program monitors public grain warehouse companies by maintaining copies of current licenses and renewals and performing annual examinations and inspections of public grain warehouses.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in Ark. Code Ann. § 2-16-407.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$348,064 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37C - Public Grain Warehouse

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	192,111	202,230	186,439	202,230	202,230	202,230	202,230
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	74,884	78,087	75,609	79,407	79,407	79,407	79,407
Operating Expenses	5020002	7,223	60,614	60,614	60,614	60,614	60,614	60,614
Conference & Travel Expenses	5050009	0	4,613	4,613	4,613	4,613	4,613	4,613
Professional Fees	5060010	0	933	1,200	1,200	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		274,218	346,477	328,475	348,064	348,064	348,064	348,064

Funding Sources								
Fund Balance	4000005	103	3,798		0	0	0	0
Special Revenue	4000030	281,472	350,000		350,000	350,000	350,000	350,000
Other	4000370	176	0		0	0	0	0
Shared Services Transfer	4000760	(3,735)	(7,321)		(7,321)	(7,321)	(7,321)	(7,321)
Total Funding		278,016	346,477		342,679	342,679	342,679	342,679
Excess Appropriation/(Funding)		(3,798)	0		5,385	5,385	5,385	5,385
Grand Total		274,218	346,477		348,064	348,064	348,064	348,064

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 37D - Pest Surveillance

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Pesticide Surveillance Program is used to monitor the application, sale and handling of pesticides.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in Ark. Code Ann. § 2-16-407.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,244 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37D - Pest Surveillance

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	153,524	154,496	179,529	179,529	179,529	179,529	179,529
#Positions		3	3	4	3	3	3	3
Personal Services Matching	5010003	65,016	59,231	73,932	73,932	73,932	73,932	73,932
Operating Expenses	5020002	4,951	40,783	40,783	40,783	40,783	40,783	40,783
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
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
Total		223,491	260,510	300,244	300,244	300,244	300,244	300,244
Funding Sources								
Fund Balance	4000005	0	0		28,207	28,207	16,680	16,680
Special Revenue	4000030	223,491	300,000		300,000	300,000	300,000	300,000
Shared Services Transfer	4000760	0	(11,283)		(11,283)	(11,283)	(11,283)	(11,283)
Total Funding		223,491	288,717		316,924	316,924	305,397	305,397
Excess Appropriation/(Funding)		0	(28,207)		(16,680)	(16,680)	(5,153)	(5,153)
Grand Total		223,491	260,510		300,244	300,244	300,244	300,244

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

Analysis of Budget Request

Appropriation: 37E - Apiary

Funding Sources: SDP - Plant Board Fund

The State Plant Board's Apiary Program registers beekeepers and inspects beehives periodically to guard against the spread of diseases and parasites.

The program is funded by special revenues derived from pesticide registration, labeling, and application fees and licenses as authorized in Ark. Code Ann. § 2-16-407.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$208,116 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37E - Apiary

Funding Sources: SDP - Plant Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	89,584	95,658	112,555	112,555	112,555	112,555	112,555
#Positions	2	2	2	2	2	2	2
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	35,835	37,756	43,391	43,391	43,391	43,391	43,391
Operating Expenses 5020002	12,751	37,671	42,170	42,170	42,170	42,170	42,170
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
Total	138,170	171,085	208,116	208,116	208,116	208,116	208,116
Funding Sources							
Special Revenue 4000030	140,037	180,000		180,000	180,000	180,000	180,000
Shared Services Transfer 4000760	(1,867)	(8,915)		(8,915)	(8,915)	(8,915)	(8,915)
Total Funding	138,170	171,085		171,085	171,085	171,085	171,085
Excess Appropriation/(Funding)	0	0		37,031	37,031	37,031	37,031
Grand Total	138,170	171,085		208,116	208,116	208,116	208,116

Analysis of Budget Request

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

The Product Marketing Program supports the promotion and enhancement of the agricultural industry and its products. Funding consists of a Specialty Block Grant from the United States Department of Agriculture (USDA). This Program enables the Agency to utilize federal funding for the following projects:

- Organic Cost Share - To assist specialty crop producers with organic certification cost and encourage the expansion of organic production in Arkansas.
- Farmers Markets and Naturally Arkansas Promotion - To provide promotional sacks to vendors at Arkansas Farmers' Markets to increase awareness of the "Arkansas Brand" and farmers' markets.
- Audit Fee Assistance and Food Safety Promotion - To inform Arkansas produce growers/handlers of the importance of following and documenting GAAP in their businesses for both liability issues and market access.
- Electronic Benefits Transfer (EBT) in Farmers' Markets - To establish EBT access at farmers' markets throughout Arkansas to enable Arkansas Food Stamp Program participants to utilize their food assistance benefits in Arkansas Farmers Markets.
- Produce Marketing Association Fresh Summit Show - To promote Arkansas produce growers with a booth at the Annual Fresh Summit Show.
- Floriculture Workshop - To host a two day floriculture educational workshop focusing on crop selection, post harvest handling and marketing.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,476,958 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37F - Agri Product Marketing Program

Funding Sources: FFA - Plant Board Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	190,056	215,485	242,608	242,608	242,608	242,608	242,608
#Positions	4	4	4	4	4	4	4
Extra Help 5010001	9,907	50,000	50,000	50,000	50,000	50,000	50,000
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	76,261	88,424	96,871	96,871	96,871	96,871	96,871
Overtime 5010006	0	13,000	13,000	13,000	13,000	13,000	13,000
Operating Expenses 5020002	139,641	187,210	187,210	187,210	187,210	187,210	187,210
Conference & Travel Expenses 5050009	104,479	314,163	93,210	93,210	93,210	93,210	93,210
Professional Fees 5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Promotional Items 5090028	0	5,000	5,000	5,000	5,000	5,000	5,000
Grants and Aid 5100004	542,193	854,899	739,059	739,059	739,059	739,059	739,059
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,062,537	1,778,181	1,476,958	1,476,958	1,476,958	1,476,958	1,476,958
Funding Sources							
Fund Balance 4000005	0	0		52,019	52,019	405,261	405,261
Federal Revenue 4000020	1,062,537	1,830,200		1,830,200	1,830,200	1,830,200	1,830,200
Total Funding	1,062,537	1,830,200		1,882,219	1,882,219	2,235,461	2,235,461
Excess Appropriation/(Funding)	0	(52,019)		(405,261)	(405,261)	(758,503)	(758,503)
Grand Total	1,062,537	1,778,181		1,476,958	1,476,958	1,476,958	1,476,958

Budget exceeds Authorized Appropriation in the Conference & Travel Expense and Grants & Aid line items due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37G - Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

The State Plant Board uses the Pesticide/Plant Regulatory Program to contract with counties and other local entities approved by the Abandoned Pesticide Advisory Board for the collection and disposal of abandoned agricultural pesticides. Funding primarily consists of a \$50 fee collected for annual registration of each pesticide approved for use in Arkansas (Ark. Code Ann. § 8-7-1201 et seq.). Funding by gifts and grants from other sources is also authorized.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37G - Pest/Plant Reg Program

Funding Sources: TAD - Abandoned Agricultural Pesticide and Plant Regulator Disposal Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	752,826	1,201,157	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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
Total		752,826	1,201,157	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources								
Fund Balance	4000005	641,634	501,157		0	0	0	0
Special Revenue	4000030	612,349	700,000		700,000	700,000	700,000	700,000
Total Funding		1,253,983	1,201,157		700,000	700,000	700,000	700,000
Excess Appropriation/(Funding)		(501,157)	0		800,000	800,000	800,000	800,000
Grand Total		752,826	1,201,157		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 37N - Forestry-Operations-Special

Funding Sources: SDF - State Forestry Fund

This appropriation supports the staffing and general operations of the Forestry Commission. Funding consists of special revenue for the Timber Severance tax and Fire Protection tax, federal revenue for United States Department of Agriculture (USDA) Forest Service Grants as well as other revenue collected for fire protection and prescribed burn fees, seedling sales, and timber sales.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$16,840,173 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$200,000 from District Office Replacement to Operating Expenses to better align with actual spend.
- Restoration of \$1,663,000 in Capital Outlay for replacement of outdated fleet.
- Reallocation of (\$3,190,000) in the Forest Legacy Program to 37X - Forest Legacy appropriation for future land acquisition cost.
- Increase of \$500,000 in the Underserved Landowner Outreach line item to accommodate federal grant awards.
- Increase of \$225,000 in the Outreach and Planting Aid line item to accommodate federal grant awards.

The Executive Recommendation provides for the Agency Request, the reclassification of three (3) positions, the discontinuation of two (2) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 37N - Forestry-Operations-Special
Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	4,638,271	6,798,046	7,152,968	7,152,968	7,084,408	7,152,968	7,084,408
#Positions	121	157	165	157	155	157	155
Extra Help 5010001	191,069	250,000	255,855	255,855	255,855	255,855	255,855
#Extra Help	29	42	80	44	44	44	44
Personal Services Matching 5010003	2,272,150	2,829,036	3,021,713	3,021,713	2,989,693	3,021,713	2,989,693
Overtime 5010006	36,175	52,400	52,400	52,400	52,400	52,400	52,400
Uniform Allowance 5010016	0	0	0	0	0	0	0
Operating Expenses 5020002	2,599,222	2,107,675	2,510,744	2,710,744	2,710,744	2,710,744	2,710,744
Conference & Travel Expenses 5050009	15,699	63,572	100,000	100,000	100,000	100,000	100,000
Professional Fees 5060010	59,920	150,000	280,000	280,000	280,000	280,000	280,000
District Office Replacement 5090005	371,327	0	600,000	400,000	400,000	400,000	400,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	29,696	269,981	269,981	269,981	269,981	269,981	269,981
Capital Outlay 5120011	417,681	1	1,663,000	1,663,000	1,663,000	1,663,000	1,663,000
Forest Action Plan 5900046	0	50,000	70,000	70,000	70,000	70,000	70,000
Federal Initiative Program 5900047	48,755	138,512	138,512	138,512	138,512	138,512	138,512
Forest Legacy Program 5900048	3,190,000	0	3,190,000	0	0	0	0
Underserved Landowner Outreach 5900051	0	0	0	500,000	500,000	500,000	500,000
Outreach and Planting Aid 5900052	0	0	0	225,000	225,000	225,000	225,000
Total	13,869,965	12,709,223	19,305,173	16,840,173	16,739,593	16,840,173	16,739,593
Funding Sources							
Fund Balance 4000005	2,933,591	5,473,358		3,232,558	3,232,558	0	0
Federal Revenue 4000020	8,665,999	2,900,000		2,900,000	2,900,000	2,900,000	2,900,000
Special Revenue 4000030	8,191,133	8,210,000		8,210,000	8,210,000	8,210,000	8,210,000
Intra-agency Fund Transfer 4000317	(12,000)	0		0	0	0	0
Other 4000370	682,139	300,000		300,000	300,000	300,000	300,000
Shared Services Transfer 4000760	(1,117,539)	(941,577)		(941,577)	(941,577)	(941,577)	(941,577)
Total Funding	19,343,323	15,941,781		13,700,981	13,700,981	10,468,423	10,468,423
Excess Appropriation/(Funding)	(5,473,358)	(3,232,558)		3,139,192	3,038,612	6,371,750	6,271,170
Grand Total	13,869,965	12,709,223		16,840,173	16,739,593	16,840,173	16,739,593

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

Analysis of Budget Request

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed

Funding Sources: FIT - Federal Funds

The Forestry Commission's Rural Community Fire Protection Program employs federal funds with state and local matches to assist volunteer fire departments and local communities with fire-fighting equipment purchases and upgrades. Funding consists of federal funding from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,702,156 in each year of the biennium.

The Agency request includes the following changes in each year:

- Increase of \$35,000 in Operating Expenses to accommodate additional federal grant funding.
- Increase of \$30,000 in Professional Fees to support division sponsored events.
- Increase of \$220,000 in Grants and Aid to accommodate additional federal grant funding.
- Increase of \$270,000 in Capital Outlay to purchase bulldozers to ensure rapid wildfire response throughout the state.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37P - Forestry-Rural Comm Fire Protection-Fed
Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	102,881	108,363	98,576	108,363	108,363	108,363	108,363	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	39,113	40,754	39,104	41,414	41,414	41,414	41,414	
Operating Expenses	5020002	243,573	286,859	364,816	399,816	399,816	399,816	399,816	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	30,000	30,000	30,000	60,000	60,000	60,000	60,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	413,691	460,000	602,563	822,563	822,563	822,563	822,563	
Capital Outlay	5120011	24,550	150,000	185,000	270,000	270,000	270,000	270,000	
Total		853,808	1,075,976	1,320,059	1,702,156	1,702,156	1,702,156	1,702,156	
Funding Sources									
Fund Balance	4000005	1,708,016	1,422,913		1,256,924	1,256,924	464,755	464,755	
Federal Revenue	4000020	568,705	911,737		911,737	911,737	911,737	911,737	
Shared Services Transfer	4000760	0	(1,750)		(1,750)	(1,750)	(1,750)	(1,750)	
Total Funding		2,276,721	2,332,900		2,166,911	2,166,911	1,374,742	1,374,742	
Excess Appropriation/(Funding)		(1,422,913)	(1,256,924)		(464,755)	(464,755)	327,414	327,414	
Grand Total		853,808	1,075,976		1,702,156	1,702,156	1,702,156	1,702,156	

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

The Federal Urban Forestry Services program provides matching grants to support forestry services in urban areas. Grant awards are made in five categories: Local Government Program Development (tree ordinance development, tree inventories, management plans, etc.), Site Specific Projects (tree planting on public land, tree protection and maintenance projects), Non Profit Administration (personnel costs to help nonprofit groups support local tree management programs), Information and Education (educational programs, workshops and training sessions) and Urban Forestry or Arboricultural Training (to provide cost share funding for the development of new or continuing education or degree track courses in urban forestry).

Funding consists of federal funding from the United States Department of Agriculture (USDA) Forest Service Grant for Urban and Community Forestry.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,074,500 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of \$1,875,000 in Urban and Community Forestry to align with FY25 budgeted levels that incorporate additional federal funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Q - Forestry-Urban Forestry Services-Federal

Funding Sources: SDF - State Forestry Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	55,578	67,500	67,500	67,500	67,500	67,500	67,500	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	58,452	82,000	82,000	82,000	82,000	82,000	82,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Urban and Community Forestry	5900046	0	1,875,000	0	1,875,000	1,875,000	1,875,000	1,875,000	
Total		114,030	2,074,500	199,500	2,074,500	2,074,500	2,074,500	2,074,500	
Funding Sources									
Fund Balance	4000005	0	0		0	0	0	0	
Federal Revenue	4000020	114,030	2,074,500		2,074,500	2,074,500	2,074,500	2,074,500	
Total Funding		114,030	2,074,500		2,074,500	2,074,500	2,074,500	2,074,500	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		114,030	2,074,500		2,074,500	2,074,500	2,074,500	2,074,500	

Budget exceeds Authorized Appropriation in the Urban and Community Forestry line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

The Rural Fire Protection Service Loans Program provides loans to local fire departments for the purchase of fire-fighting equipment. Funding consists of repayments of rural fire protection loans.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37R - Forestry-Rural Fire Protection Service Loans

Funding Sources: MRF - Rural Fire Protection Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	313,562	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	313,562	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources							
Fund Balance 4000005	501,400	494,349		44,349	44,349	0	0
Non-Revenue Receipts 4000040	306,511	750,000		750,000	750,000	750,000	750,000
Total Funding	807,911	1,244,349		794,349	794,349	750,000	750,000
Excess Appropriation/(Funding)	(494,349)	(44,349)		405,651	405,651	450,000	450,000
Grand Total	313,562	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

Analysis of Budget Request

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

The State Forestry Trust Program is used for the acquisition and management of state forests, the purchase of fire-fighting equipment, other forest fire suppression activities, improvements at State Forestry Commission nurseries and the seedling storage and distribution system and any other purpose as may be authorized by law (Ark. Code Ann. § 19-5-927). Funding consists of income derived from the management of state forests and state nurseries to the extent that this income is not needed to fund the general operations of the Commission.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to appropriation in the amount of \$3,750,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Restoration of \$2,250,000 in Capital Outlay to replace fleet of bulldozers and transport units.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37S - Forestry-St Forestry Trust Program

Funding Sources: TZT - State Forestry Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,763	200,000	200,000	200,000	200,000	200,000	200,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	99,288	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	95,530	645,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Fire Control/Communicate	5900046	0	25,000	900,000	900,000	900,000	900,000	900,000
Management & Operations	5900047	0	125,000	300,000	300,000	300,000	300,000	300,000
Total		98,293	1,094,288	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Funding Sources								
Fund Balance	4000005	1,097,217	998,924		0	0	0	0
Special Revenue	4000030	0	95,364		96,076	96,076	96,076	96,076
Total Funding		1,097,217	1,094,288		96,076	96,076	96,076	96,076
Excess Appropriation/(Funding)		(998,924)	0		3,653,924	3,653,924	3,653,924	3,653,924
Grand Total		98,293	1,094,288		3,750,000	3,750,000	3,750,000	3,750,000

Analysis of Budget Request

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

The Southern Pine Beetle (SPB) program provides for a cost share program to allow low density pine plantings, pre-commercial thinning and pre-commercial SPB suppression. The Arkansas Forestry Commission conducts aerial and ground surveys to identify high hazard stands. Funding consists of a federal grant from the United States Department of Agriculture Forest Service Agency (USDA-FSA).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$230,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of \$80,000 in Grants and Aid to accommodate federal grant awards.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37T - Forestry-Southern Pine Beetle Prevention

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	170,600	230,000	150,000	230,000	230,000	230,000	230,000
Total		170,600	230,000	150,000	230,000	230,000	230,000	230,000
Funding Sources								
Fund Balance	4000005	170,757	159,940		159,940	159,940	159,940	159,940
Federal Revenue	4000020	159,783	230,000		230,000	230,000	230,000	230,000
Total Funding		330,540	389,940		389,940	389,940	389,940	389,940
Excess Appropriation/(Funding)		(159,940)	(159,940)		(159,940)	(159,940)	(159,940)	(159,940)
Grand Total		170,600	230,000		230,000	230,000	230,000	230,000

Budget exceeds Authorized Appropriation in the Grants and Aid line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

The Forest Legacy Program is a conservation program administered by states to conserve environmentally significant privately owned forest lands that are threatened by conversion to non-forest uses. States that enter this program are able to acquire conservation easements of critical forest lands to meet the objectives outlined in the state's Assessment of Need document as submitted to and approved by the Secretary of the United States Department of Agriculture.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$6,013,399 in each year of the biennium.

The Agency request includes the following changes in each year:

- Discontinuation of (\$137,500) in Grants and Aid to better align with actual spend.

- Increase of \$6,000,000 in the Forest Legacy Program to support future land acquisition costs.
 - Of the \$6,000,000 increase - \$3,190,000 is reallocated from 37N - Forestry Operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37X - Forestry-Forest Legacy

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	4,838	6,599	6,599	6,599	6,599	6,599	6,599
Conference & Travel Expenses	5050009	225	1,800	1,800	1,800	1,800	1,800	1,800
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	137,500	137,500	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Forest Legacy Program	5900048	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000
Total		5,063	150,899	150,899	6,013,399	6,013,399	6,013,399	6,013,399
Funding Sources								
Fund Balance	4000005	150,748	145,755		145,755	145,755	0	0
Federal Revenue	4000020	70	150,899		150,899	150,899	150,899	150,899
Total Funding		150,818	296,654		296,654	296,654	150,899	150,899
Excess Appropriation/(Funding)		(145,755)	(145,755)		5,716,745	5,716,745	5,862,500	5,862,500
Grand Total		5,063	150,899		6,013,399	6,013,399	6,013,399	6,013,399

Analysis of Budget Request

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

The Silvicultural Nonpoint Program provides for a partnership between the state foresters and state water quality agencies to ensure nonpoint source water pollution from forestry activities are kept to a minimum and reduced where possible. This program assists with Best Management Practices (BMPs), provides Implementation Assessments and conducts training for loggers, foresters, and forest landowners. Federal funding consists of an Agroforestry (AFT) Grant from the United States Department of Agriculture (USDA) and grants from Natural Resource Conservation Service.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 37Y - Forestry-Silvctrl Non-Point Program

Funding Sources: FIT - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	6,226	36,000	36,000	36,000	36,000	36,000	36,000
Conference & Travel Expenses 5050009	0	4,000	4,000	4,000	4,000	4,000	4,000
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
Total	6,226	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	23,880	17,654		17,654	17,654	0	0
Federal Revenue 4000020	0	40,000		0	0	0	0
Total Funding	23,880	57,654		17,654	17,654	0	0
Excess Appropriation/(Funding)	(17,654)	(17,654)		22,346	22,346	40,000	40,000
Grand Total	6,226	40,000		40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

The Arkansas Foresters for the Future Scholarship program and associated fund were created via Act 399 of 2021. The funding is made up of special revenue as specified in Ark. Code Ann. § 19-5-1269.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$40,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of \$10,000 in Scholarships to expand the existing scholarship program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS5 - AR Foresters for the Future Scholarship Program

Funding Sources: MFS - Arkansas Foresters for the Future Scholarship Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarships	5100030	12,000	30,000	30,000	40,000	40,000	40,000	40,000
Total		12,000	30,000	30,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	0	0		0	0	0	0
Special Revenue	4000030	0	30,000		40,000	40,000	40,000	40,000
Intra-agency Fund Transfer	4000317	12,000	0		0	0	0	0
Total Funding		12,000	30,000		40,000	40,000	40,000	40,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		12,000	30,000		40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: BE9 - Agri Scholarship Program

Funding Sources: MSP - Agri Scholarship Fund

The Department administers the Agri Scholarship Program, created by Act 706 of 2023. The Department may award scholarships to Arkansas residents who are enrolled in or entering an institution of higher education that offers degree programs related to agriculture or veterinary medicine. Scholarships awarded are contingent upon available funds.

Funding consist of public and private gifts and donations and any other funds authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$970,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BE9 - Agri Scholarship Program

Funding Sources: MSP - Agri Scholarship Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	19,000	70,000	970,000	970,000	970,000	970,000	970,000
Total		19,000	70,000	970,000	970,000	970,000	970,000	970,000
Funding Sources								
Fund Balance	4000005	0	561,463		561,463	561,463	0	0
Intra-agency Fund Transfer	4000317	350,776	30,000		30,000	30,000	30,000	30,000
Other	4000370	229,687	40,000		40,000	40,000	40,000	40,000
Total Funding		580,463	631,463		631,463	631,463	70,000	70,000
Excess Appropriation/(Funding)		(561,463)	(561,463)		338,537	338,537	900,000	900,000
Grand Total		19,000	70,000		970,000	970,000	970,000	970,000

Analysis of Budget Request

Appropriation: BH1 - Operations - Registered Foresters

Funding Sources: NRF - Cash in Treasury

The Registered Foresters appropriation regulates foresters registered in Arkansas and protects private forest landowners by licensing and registering foresters who are qualified, experienced, and who maintain their continuing education.

This appropriation is funded solely from the receipt of application and renewal fees collected from Registered Foresters (Ark. Code Ann. 17-31-303). Act 910 of 2019 transferred the State Board of Registration for Foresters to the Department of Agriculture. Most recently, Act 691 of 2023 abolished the Board of Registration for Foresters and transferred duties and functions to the Arkansas Forestry Commission.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$46,393 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BH1 - Operations - Registered Foresters

Funding Sources: NRF - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Extra Help	5010001	0	37,000	37,000	37,000	37,000	37,000	37,000	
#Extra Help		0	2	2	2	2	2	2	
Personal Services Matching	5010003	0	3,064	2,839	3,064	3,064	3,064	3,064	
Operating Expenses	5020002	3,797	6,329	6,329	6,329	6,329	6,329	6,329	
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	
Total		3,797	46,393	46,168	46,393	46,393	46,393	46,393	
Funding Sources									
Fund Balance	4000005	112,131	124,695		77,531	77,531	30,367	30,367	
Cash Fund	4000045	17,402	0		0	0	0	0	
Shared Services Transfer	4000760	(1,041)	(771)		(771)	(771)	(771)	(771)	
Total Funding		128,492	123,924		76,760	76,760	29,596	29,596	
Excess Appropriation/(Funding)		(124,695)	(77,531)		(30,367)	(30,367)	16,797	16,797	
Grand Total		3,797	46,393		46,393	46,393	46,393	46,393	

FY25 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BH2 - Operations-Veterinary Medical Examining

Funding Sources: SXV - Veterinary Examiners Board

The Veterinary Medical Examining Board is responsible for determining the qualifications of applicants for a license to practice general veterinary medicine or any specialty area and certification of veterinary technicians. The Board was created by Arkansas Code Annotated §17-101-201 and is funded by special revenues derived from fees charged its member constituents. Act 910 of 2019 transferred the Veterinary Medical Examining Board to the Department of Agriculture. Most recently, Act 691 of 2023 abolished the Veterinary Medical Examining Board and transferred duties and functions to the Arkansas Livestock and Poultry Commission.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$168,238 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BH2 - Operations-Veterinary Medical Examining
Funding Sources: SXV - Veterinary Examiners Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	51,913	46,610	61,131	61,131	61,131	61,131	61,131
#Positions	1	1	1	1	1	1	1
Extra Help 5010001	658	13,000	21,000	21,000	21,000	21,000	21,000
#Extra Help	0	1	3	2	2	2	2
Personal Services Matching 5010003	18,604	19,411	22,993	23,830	23,830	23,830	23,830
Operating Expenses 5020002	9,850	15,996	15,996	15,996	15,996	15,996	15,996
Conference & Travel Expenses 5050009	0	281	281	281	281	281	281
Professional Fees 5060010	0	16,000	16,000	16,000	16,000	16,000	16,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Rural Veterinary Student Scholar 5900046	0	30,000	30,000	30,000	30,000	30,000	30,000
Total	81,025	141,298	167,401	168,238	168,238	168,238	168,238
Funding Sources							
Fund Balance 4000005	727,916	745,890		675,282	675,282	577,734	577,734
Special Revenue 4000030	134,257	130,000		130,000	130,000	130,000	130,000
Intra-agency Fund Transfer 4000317	(30,000)	0		0	0	0	0
Shared Services Transfer 4000760	(5,258)	(59,310)		(59,310)	(59,310)	(59,310)	(59,310)
Total Funding	826,915	816,580		745,972	745,972	648,424	648,424
Excess Appropriation/(Funding)	(745,890)	(675,282)		(577,734)	(577,734)	(480,186)	(480,186)
Grand Total	81,025	141,298		168,238	168,238	168,238	168,238

Analysis of Budget Request

Appropriation: D25 - Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

The State Plant Board's cash fund is used for transfer of special revenue fee collections to the State Treasury after necessary refunds have been made and the University of Arkansas' share of fertilizer and lime tonnage fees has been paid per Ark. Code Ann. § 2-19-209 and § 2-19-211.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to appropriation in the amount of \$50,500 in each year of the biennium.

The Agency request includes the following change in each year:

- Decrease of (\$4,465,100) in Refunds/Reimbursements.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D25 - Refunds/Transfers

Funding Sources: 164 - Plant Board Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	500	500
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
Refunds/Reimbursements	5110014	0	4,515,100	4,515,100	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	4,515,600	4,515,600	50,500	50,500	50,500	50,500
Funding Sources								
Fund Balance	4000005	10,920	10,971		10,971	10,971	4,476,071	4,476,071
Cash Fund	4000045	51	4,515,600		4,515,600	4,515,600	4,515,600	4,515,600
Total Funding		10,971	4,526,571		4,526,571	4,526,571	8,991,671	8,991,671
Excess Appropriation/(Funding)		(10,971)	(10,971)		(4,476,071)	(4,476,071)	(8,941,171)	(8,941,171)
Grand Total		0	4,515,600		50,500	50,500	50,500	50,500

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM - Meat Inspection Program

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by moneys obtained from Federal Grants or other revenues authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$750,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, the discontinuation of three (3) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: E79 - Meat Inspection Program

Funding Sources: MSM - Meat Inspection Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
State Meat Inspection Program 5900046	0	260,977	750,000	750,000	606,083	750,000	606,083
Total	0	260,977	750,000	750,000	606,083	750,000	606,083
Funding Sources							
Fund Balance 4000005	0	691		39,714	39,714	39,714	183,631
Federal Revenue 4000020	0	300,000		750,000	750,000	750,000	750,000
Special Revenue 4000030	691	0		0	0	0	0
Total Funding	691	300,691		789,714	789,714	789,714	933,631
Excess Appropriation/(Funding)	(691)	(39,714)		(39,714)	(183,631)	(39,714)	(327,548)
Grand Total	0	260,977		750,000	606,083	750,000	606,083

Analysis of Budget Request

Appropriation: E86 - 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).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$200,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Reduction of (\$2,800,000) in the Feral Hog Eradication line to align with the federal allocation for the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E86 - Feral Hog Eradication

Funding Sources: SFH - Feral Hog Eradication Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Hog Eradication	5900046	145,433	156,966	3,000,000	200,000	200,000	200,000	200,000
Total		145,433	156,966	3,000,000	200,000	200,000	200,000	200,000
Funding Sources								
Fund Balance	4000005	293,788	136,611		74,645	74,645	0	0
Other	4000370	(11,744)	95,000		95,000	95,000	95,000	95,000
Total Funding		282,044	231,611		169,645	169,645	95,000	95,000
Excess Appropriation/(Funding)		(136,611)	(74,645)		30,355	30,355	105,000	105,000
Grand Total		145,433	156,966		200,000	200,000	200,000	200,000

Funding transfer of (\$11,744) to the Motor Vehicle fund for the purchase of vehicles.

Analysis of Budget Request

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA - Agri Fair Fund

The Agriculture Fair Funding Program was established in Act 700 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program receives general revenue to reimburse Fair associated expenses as well as grants for County Fair Improvement and Community Improvement.

This appropriation is funded by general revenue for expenses defined in Ark. Code Ann. § 19-5-1272.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$1,519,272 in each year of the biennium.

The Agency's Request includes the following change in each year:

- Reallocation of \$54,000 from Program Operation Expenses to District Fairs for grant payments to the North Central Fair.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E87 - Agri Fair Funding Program

Funding Sources: MFA - Agri Fair Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	178,433	0	0	0	0	0	0	
District Jr Livestock Shows	5900046	22,500	27,000	27,000	27,000	27,000	27,000	27,000	
District Fairs	5900046	102,800	216,000	216,000	270,000	270,000	270,000	270,000	
Program Operation Expenses	5900046	41,633	77,000	77,000	23,000	23,000	23,000	23,000	
Four States Fair	5900046	25,700	54,000	54,000	54,000	54,000	54,000	54,000	
Arkansas Youth Expo	5900046	48,000	48,000	48,000	48,000	48,000	48,000	48,000	
Arkansas State Fair	5900046	84,000	84,000	84,000	84,000	84,000	84,000	84,000	
County Fairs	5900046	411,072	959,272	959,272	959,272	959,272	959,272	959,272	
Arkansas-Oklahoma Fair	5900046	25,700	54,000	54,000	54,000	54,000	54,000	54,000	
Total		939,838	1,519,272	1,519,272	1,519,272	1,519,272	1,519,272	1,519,272	
Funding Sources									
Fund Balance	4000005	420	28,287		28,287	28,287	28,287	28,287	
General Revenue	4000010	789,272	1,519,272		1,519,272	1,519,272	1,519,272	1,519,272	
Restricted Reserve Fund	4000755	178,433	0		0	0	0	0	
Total Funding		968,125	1,547,559		1,547,559	1,547,559	1,547,559	1,547,559	
Excess Appropriation/(Funding)		(28,287)	(28,287)		(28,287)	(28,287)	(28,287)	(28,287)	
Grand Total		939,838	1,519,272		1,519,272	1,519,272	1,519,272	1,519,272	

Analysis of Budget Request

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The 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 FY2025 Authorized.

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

The Agency request includes the following change in each year:

- Reduction of (\$20,000) in the Rural Fire Protection Program to align with the general revenue allocation for the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E88 - Forestry - Rural Fire Protection Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Rural Fire Protection Program 5900046	44,590	50,000	70,000	50,000	50,000	50,000	50,000
Total	44,590	50,000	70,000	50,000	50,000	50,000	50,000

Funding Sources							
General Revenue 4000010	44,590	50,000		50,000	50,000	50,000	50,000
Total Funding	44,590	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,590	50,000		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

The Meat Inspection program was established in Act 498 of 2021 and then incorporated into the Department of Agriculture Operating Act 176 of 2022. This program is locally controlled and would preserve the ability of communities to produce, process, sell, purchase, and consume locally produced foods.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation and general revenue in the amount of \$250,000 in each year of the biennium.

The Agency's Request includes the following change in each year:

- Decrease of (\$609,018) in the following line items to better align with the general revenue allocation for the Meat Inspection Program:
 - (\$218,792) in Regular Salaries
 - (\$65,226) in Personal Services Matching; and
 - (\$325,000) in Operating Expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E89 - Meat Inspection Program - General Revenue

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	134,383	136,861	368,792	150,000	150,000	150,000	150,000
#Positions	3	3	8	3	3	3	3
Personal Services Matching 5010003	71,879	55,069	150,226	85,000	85,000	85,000	85,000
Operating Expenses 5020002	9,900	58,070	340,000	15,000	15,000	15,000	15,000
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
Total	216,162	250,000	859,018	250,000	250,000	250,000	250,000
Funding Sources							
General Revenue 4000010	216,162	250,000		250,000	250,000	250,000	250,000
Total Funding	216,162	250,000		250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	216,162	250,000		250,000	250,000	250,000	250,000

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

Analysis of Budget Request

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

The Arkansas Agriculture Cash Operations appropriation is used for program and marketing activities that promote Arkansas' agriculture industry and support Arkansans involved in agriculture.

This appropriation is funded through donations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$402,682 in each year of the biennium.

The Agency request includes the following changes in each year:

- Increase of \$200,000 in Conference & Travel Expenses to support Department-sponsored events, including the Arkansas Grown Conference.
- Reduction of (\$839,319) in the Buffalo River Watershed Grants and Projects line to better align with the remaining funding allocation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N47 - Agri Cash Operations

Funding Sources: NAD - Agri Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	30,933	40,000	40,000	40,000	40,000	40,000	40,000	
Conference & Travel Expenses	5050009	115,377	120,000	0	200,000	200,000	200,000	200,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Promotional Items	5090028	489	2,000	2,000	2,000	2,000	2,000	2,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Buffalo River Watershed Grants	5900046	69,676	0	1,000,000	160,682	160,682	160,682	160,682	
Arkansas Food Systems	5900049	1,499	40,000	0	0	0	0	0	
Total		217,974	202,000	1,042,000	402,682	402,682	402,682	402,682	
Funding Sources									
Fund Balance	4000005	562,669	543,379		245,519	245,519	0	0	
Federal Revenue	4000020	23,110	0		0	0	0	0	
Cash Fund	4000045	176,790	190,000		190,000	190,000	190,000	190,000	
Shared Services Transfer	4000760	(1,216)	(285,860)		(285,860)	(285,860)	(285,860)	(285,860)	
Total Funding		761,353	447,519		149,659	149,659	(95,860)	(95,860)	
Excess Appropriation/(Funding)		(543,379)	(245,519)		253,023	253,023	498,542	498,542	
Grand Total		217,974	202,000		402,682	402,682	402,682	402,682	

Budget exceeds Authorized Appropriation in the Conference & Travel Expenses and Arkansas Food Systems line items due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

The Department Hemp Research Program licenses growers and processor/handlers to conduct research operations in order to assess the agricultural and economic potential of industrial hemp production in Arkansas. No person shall grow, handle, broker, or process hemp in Arkansas without a license issued by the Department.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to appropriation in the amount of \$99,500 in each year of the biennium.

The Agency's Request includes the following change in each year:

- Decrease of (\$200,500) in the Industrial Hemp Research Program line item to better align with current funding levels.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X48 - Industrial Hemp Research Program

Funding Sources: MIH - Industrial Hemp Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Industrial Hemp Research Progra 5900046	3,480	100,000	300,000	99,500	99,500	99,500	99,500
Total	3,480	100,000	300,000	99,500	99,500	99,500	99,500
Funding Sources							
Fund Balance 4000005	72,864	82,043		7,043	7,043	0	0
Special Revenue 4000030	13,586	25,000		25,000	25,000	25,000	25,000
Other 4000370	(927)	0		0	0	0	0
Total Funding	85,523	107,043		32,043	32,043	25,000	25,000
Excess Appropriation/(Funding)	(82,043)	(7,043)		67,457	67,457	74,500	74,500
Grand Total	3,480	100,000		99,500	99,500	99,500	99,500

Appropriation Summary

Appropriation: BC7 - IIJA-Nursery & Tree Orchard Improvement

Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nursery & Tree Orchard Improve 5900046	56,929	0	0	0	0	0	0
Total	56,929	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	56,929	0		0	0	0	0
Total Funding	56,929	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	56,929	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BD5 - IJJA-Forestry Division_Fire Defense
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Fire Defense 5900046	1,887	0	0	0	0	0	0
Total	1,887	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,887	0		0	0	0	0
Total Funding	1,887	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,887	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BD6 - IJJA-Forestry Division_Invasive Species

Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Invasive Species 5900046	2,240	0	0	0	0	0	0
Total	2,240	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,240	0		0	0	0	0
Total Funding	2,240	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,240	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BD8 - IJJA-Forestry Division_State Action Plan

Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
State Action Plan	5900046	1,113,185	0	0	0	0	0	0
Total		1,113,185	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,113,185	0		0	0	0	0
Total Funding		1,113,185	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,113,185	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BE2 - IIJA-Forestry Div._Volunteer Fire Dept.

Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Volunteer Fire Departments 5900046	69,195	0	0	0	0	0	0
Total	69,195	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	69,195	0		0	0	0	0
Total Funding	69,195	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	69,195	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BW9 - ARPA - AR School Garden Project

Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
AR School Garden Project 5900046	2,784	0	0	0	0	0	0
Total	2,784	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,784	0		0	0	0	0
Total Funding	2,784	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,784	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BX1 - ARPA - RSFI
Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Resilient Foods 5900046	183	0	0	0	0	0	0
Total	183	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	183	0		0	0	0	0
Total Funding	183	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	183	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BX8 - ARPA- NAHLN: CO Animal Health Diagnostic

Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
NAHLN Animal Health Diagnostic 5900046	18,907	0	0	0	0	0	0
Total	18,907	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	18,907	0		0	0	0	0
Total Funding	18,907	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,907	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	22	21	43	81 %
Black Employees	4	6	10	19 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			10	19 %
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							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
129 Beaver Eradication Program	129,443	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
1AA Dam Inventory	85,136	1	632,045	1	605,527	1	638,585	1	638,585	1	639,568	1	639,568	1
1EE Water, Waste Disposal, Pollution Abatement	24,272,533	0	90,051,838	1	90,235,663	2	90,235,663	1	90,187,895	0	90,235,663	1	90,187,895	0
262 Natural Resources - Operations	2,619,248	21	2,631,228	17	2,966,507	21	2,024,635	13	2,024,635	13	2,024,635	13	2,024,635	13
263 Grants and Attorney Services	57,499	0	14,720	0	91,711	0	91,711	0	91,711	0	91,711	0	91,711	0
2BU Flood Insurance Program	592,124	4	5,250,707	4	5,242,635	3	5,262,450	4	5,262,450	4	5,262,450	4	5,262,450	4
2GE Water/Sewer/Solid Waste-State	65,562	0	14,296	0	84,296	0	84,296	0	84,296	0	84,296	0	84,296	0
2RG Water Quality Implementation	1,665,984	3	1,748,887	5	1,937,498	4	1,675,498	3	1,675,498	3	1,675,498	3	1,675,498	3
383 Conservation District Grants	196,723	0	250,000	0	250,000	0	1,772,672	0	1,772,672	0	1,772,672	0	1,772,672	0
420 Natural Resources - Cash	3,024,257	14	9,135,211	20	9,016,951	18	9,782,088	26	9,686,552	24	9,782,580	26	9,687,044	24
527 Construction Asst Revolving Loan Fund Pr	785,774	10	987,361	10	990,776	10	1,002,635	10	1,002,635	10	1,002,635	10	1,002,635	10
808 Water Research	42,800	0	39,651	0	42,800	0	42,800	0	42,800	0	42,800	0	42,800	0
822 Conservation District Clerks' Insurance	554,400	0	528,000	0	528,000	0	0	0	0	0	0	0	0	0
924 Water/Sewer/Solid Waste	1,517,138	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
997 NonPoint Source Pollution Control Program	3,639,813	6	8,103,581	8	7,989,825	6	9,712,425	8	9,607,665	6	9,712,425	8	9,607,665	6
BH3 Operations-Soil Classifiers Registration	50	0	1,296	0	1,296	0	1,296	0	1,296	0	1,296	0	1,296	0
BZ8 Alliance Landowner Conservation Practices	0	0	2,445,538	0	0	0	2,445,538	0	2,445,538	0	2,445,538	0	2,445,538	0
E30 Feral Swine Eradication and Control	927,996	0	3,000,000	0	3,000,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
U31 Water Use Program	0	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0
U38 Conservation Technical Assistance	830,165	1	1,291,340	3	1,269,872	3	1,292,330	3	1,292,330	3	1,292,330	3	1,292,330	3
Z30 Unpaved Roads	353,454	0	600,000	0	300,000	0	600,000	0	600,000	0	600,000	0	600,000	0
NOT REQUESTED FOR THE BIENNIUM														
BD9 IIJA-Natural Resources_CWSRF BIL	412,595	0	0	0	0	0	0	0	0	0	0	0	0	0
BE1 IIJA-Natural Resources_DWSRF BIL	398,972	0	0	0	0	0	0	0	0	0	0	0	0	0
BE3 IIJA-Natural Resources_Gulf Hypoxia	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0
BE4 IIJA-Natural Resources_Dam Safety	1,800	0	0	0	0	0	0	0	0	0	0	0	0	0
BZ6 IIJA - DW Lead Service Line - SRF	427,524	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	42,612,990	59	133,000,699	67	130,828,357	68	134,439,622	67	134,191,558	62	134,441,097	67	134,193,033	62
Funding Sources														
Fund Balance	4000005	88,595,419	60.8	103,067,407	53.4		59,985,035	40.4	59,985,035	40.4	25,300,411	22.2	25,395,947	22.3
General Revenue	4000010	6,203,402	4.3	6,575,498	3.4		6,715,113	4.5	6,715,113	4.5	6,715,113	5.9	6,715,113	5.9
Federal Revenue	4000020	8,382,167	5.8	21,245,538	11.0		19,745,538	13.3	19,745,538	13.3	19,745,538	17.3	19,745,538	17.3

Funding Sources		%		%		%		%		%		%		
Cash Fund	4000045	4,368,755	3.0	3,238,242	1.7		3,238,242	2.2	3,238,242	2.2	3,238,242	2.8	3,238,242	2.8
Performance Fund	4000055	0	0.0	111	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Bond Proceeds	4000125	30,526,635	21.0	39,867,809	20.7		39,867,809	26.8	39,867,809	26.8	39,867,809	35.0	39,867,809	35.0
DFA Motor Vehicle Acquisition	4000184	(52,863)	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(5,089,129)	(3.5)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Loan Repayment	4000330	13,990,287	9.6	20,200,000	10.5		20,200,000	13.6	20,200,000	13.6	20,200,000	17.7	20,200,000	17.7
Other	4000370	51,009	0.0	600,000	0.3		600,000	0.4	600,000	0.4	600,000	0.5	600,000	0.5
Shared Services Transfer	4000760	(1,295,285)	(0.9)	(1,808,871)	(0.9)		(1,808,871)	(1.2)	(1,808,871)	(1.2)	(1,808,871)	(1.6)	(1,808,871)	(1.6)
Total Funds		145,680,397	100.0	192,985,734	100.0		148,542,866	100.0	148,542,866	100.0	113,858,242	100.0	113,953,778	100.0
Excess Appropriation/(Funding)		(103,067,407)		(59,985,035)			(14,103,244)		(14,351,308)		20,582,855		20,239,255	
Grand Total		42,612,990		133,000,699			134,439,622		134,191,558		134,441,097		134,193,033	

FY25 Budget amount in 1AA, 2BU, 420, 997, and U38 exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Budget Number of Positions may exceed the Authorized Number in 2BU, 2RG, 420, and 997 due to a single salary section in the appropriation act.

Budget exceeds Authorized Appropriation in BZ8 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in Z30 due to a transfer from the Various Temporary Appropriation Holding Account.

Variance in Fund Balance is 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 FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$150,000 in 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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	129,443	150,000	150,000	150,000	150,000	150,000	150,000
Total	129,443	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
General Revenue 4000010	129,443	150,000		150,000	150,000	150,000	150,000
Total Funding	129,443	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	129,443	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 Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$638,585 in FY26 and \$639,568 in FY27.

The Agency Request includes the following changes in each year:

- 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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	62,300	89,358	62,531	89,358	89,358	90,158	90,158
#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	21,251	28,881	22,980	29,211	29,211	29,394	29,394
Operating Expenses 5020002	1,585	49,216	49,216	49,216	49,216	49,216	49,216
Conference & Travel Expenses 5050009	0	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees 5060010	0	130,000	130,000	130,000	130,000	130,000	130,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	76,997	76,997	76,997	76,997	76,997	76,997
Capital Outlay 5120011	0	10,000	10,000	10,000	10,000	10,000	10,000
High Hazard Dams Rehab 5900046	0	220,593	226,803	226,803	226,803	226,803	226,803
Total	85,136	632,045	605,527	638,585	638,585	639,568	639,568
Funding Sources							
Fund Balance 4000005	103,735	132,045		0	0	0	0
Federal Revenue 4000020	97,598	500,000		500,000	500,000	500,000	500,000
Other 4000370	15,848	0		0	0	0	0
Total Funding	217,181	632,045		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	(132,045)	0		138,585	138,585	139,568	139,568
Grand Total	85,136	632,045		638,585	638,585	639,568	639,568

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 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 FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and associated Regular Salaries and Personal Services Matching appropriation.

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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	0	32,405	170,169	170,169	137,764	170,169	137,764	
#Positions		0	1	2	1	0	1	0	
Personal Services Matching	5010003	11,110	15,033	61,094	61,094	45,731	61,094	45,731	
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	24,261,423	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	
Total		24,272,533	90,051,838	90,235,663	90,235,663	90,187,895	90,235,663	90,187,895	
Funding Sources									
Fund Balance	4000005	52,993,131	61,383,362		26,899,333	26,899,333	0	0	
Bond Proceeds	4000125	30,526,635	39,867,809		39,867,809	39,867,809	39,867,809	39,867,809	
Inter-agency Fund Transfer	4000316	(7,034,471)	0		0	0	0	0	
Loan Repayment	4000330	9,167,600	15,700,000		15,700,000	15,700,000	15,700,000	15,700,000	
Other	4000370	3,000	0		0	0	0	0	
Total Funding		85,655,895	116,951,171		82,467,142	82,467,142	55,567,809	55,567,809	
Excess Appropriation/(Funding)		(61,383,362)	(26,899,333)		7,768,521	7,720,753	34,667,854	34,620,086	
Grand Total		24,272,533	90,051,838		90,235,663	90,187,895	90,235,663	90,187,895	

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

Analysis of Budget Request

Appropriation: 262 - Natural Resources - 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.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$2,024,635 and general revenue in the amount of \$3,108,080 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Reallocation of (\$941,872) in Grants and Aid to FC 383 - Conservation District Grants.

The Executive Recommendation provides for the Agency Request and the reclassification of one (1) position.

Appropriation Summary

Appropriation: 262 - Natural Resources - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,024,762	999,638	1,237,928	1,237,928	1,237,928	1,237,928	1,237,928
#Positions	21	17	21	13	13	13	13
Personal Services Matching 5010003	389,705	355,479	448,479	448,479	448,479	448,479	448,479
Operating Expenses 5020002	122,793	189,193	193,182	193,182	193,182	193,182	193,182
Conference & Travel Expenses 5050009	5,428	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	941,871	941,872	941,872	0	0	0	0
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	130,789	130,981	130,981	130,981	130,981	130,981	130,981
Total	2,619,248	2,631,228	2,966,507	2,024,635	2,024,635	2,024,635	2,024,635
Funding Sources							
General Revenue 4000010	3,490,991	3,829,944		3,108,080	3,108,080	3,108,080	3,108,080
Shared Services Transfer 4000760	(871,743)	(1,198,716)		(1,083,445)	(1,083,445)	(1,083,445)	(1,083,445)
Total Funding	2,619,248	2,631,228		2,024,635	2,024,635	2,024,635	2,024,635
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,619,248	2,631,228		2,024,635	2,024,635	2,024,635	2,024,635

Variance in number of positions in Authorized and Agency Request is 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 FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$91,711 and general revenue in the amount of \$14,720 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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	42,820	0	42,820	42,820	42,820	42,820	42,820	
Legal Counsel	5900040	950	1,000	5,871	5,871	5,871	5,871	5,871	
Committee/Commission Exp	5900041	6,179	7,000	10,000	10,000	10,000	10,000	10,000	
Conservation Projects	5900046	3,500	0	3,500	3,500	3,500	3,500	3,500	
Arkansas River Compact	5900047	3,500	6,000	17,800	17,800	17,800	17,800	17,800	
Red River Compact	5900048	550	720	11,720	11,720	11,720	11,720	11,720	
Total		57,499	14,720	91,711	91,711	91,711	91,711	91,711	
Funding Sources									
General Revenue	4000010	57,499	14,720		14,720	14,720	14,720	14,720	
Total Funding		57,499	14,720		14,720	14,720	14,720	14,720	
Excess Appropriation/(Funding)		0	0		76,991	76,991	76,991	76,991	
Grand Total		57,499	14,720		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 Systems 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 FY2025 Authorized.

The Agency is requesting appropriation of \$5,262,450 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of \$25,000 in Capital Outlay to replace equipment.

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	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	153,494	161,068	148,373	160,867	160,867	160,867	160,867
#Positions	4	4	3	4	4	4	4
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	56,082	63,564	58,187	65,508	65,508	65,508	65,508
Operating Expenses 5020002	15,358	268,504	268,504	268,504	268,504	268,504	268,504
Conference & Travel Expenses 5050009	7,390	32,571	32,571	32,571	32,571	32,571	32,571
Professional Fees 5060010	359,800	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	0	3,000,000	3,000,000	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	592,124	5,250,707	5,242,635	5,262,450	5,262,450	5,262,450	5,262,450
Funding Sources							
Fund Balance 4000005	1,115,967	1,522,347		259,105	259,105	0	0
Federal Revenue 4000020	998,504	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Shared Services Transfer 4000760	0	(12,535)		(12,535)	(12,535)	(12,535)	(12,535)
Total Funding	2,114,471	5,509,812		4,246,570	4,246,570	3,987,465	3,987,465
Excess Appropriation/(Funding)	(1,522,347)	(259,105)		1,015,880	1,015,880	1,274,985	1,274,985
Grand Total	592,124	5,250,707		5,262,450	5,262,450	5,262,450	5,262,450

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

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 FY2025 Authorized.

The Agency is requesting to continue appropriation of \$84,296 and general revenue in the amount of \$14,296 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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	65,562	14,296	84,296	84,296	84,296	84,296	84,296
Total		65,562	14,296	84,296	84,296	84,296	84,296	84,296
Funding Sources								
General Revenue	4000010	65,562	14,296		14,296	14,296	14,296	14,296
Total Funding		65,562	14,296		14,296	14,296	14,296	14,296
Excess Appropriation/(Funding)		0	0		70,000	70,000	70,000	70,000
Grand Total		65,562	14,296		84,296	84,296	84,296	84,296

Analysis of Budget Request

Appropriation: 2RG - Water Quality Implementation

Funding Sources: HUA - Miscellaneous Agencies Fund

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

This program is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,675,498 and general revenue in the amount of \$1,615,784 in each year of the biennium.

The Agency Request includes the following change in each year:

- Decrease of (\$262,000) in Grants and Aid to align spend with anticipated funding.

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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	257,198	386,012	317,076	317,076	317,076	317,076	317,076
#Positions		3	5	4	3	3	3	3
Personal Services Matching	5010003	82,086	125,986	104,333	104,333	104,333	104,333	104,333
Operating Expenses	5020002	0	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	576,700	482,800	762,000	500,000	500,000	500,000	500,000
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		1,665,984	1,748,887	1,937,498	1,675,498	1,675,498	1,675,498	1,675,498

Funding Sources								
General Revenue	4000010	1,665,984	1,748,887		1,615,784	1,615,784	1,615,784	1,615,784
Performance Fund	4000055	0	111		0	0	0	0
Shared Services Transfer	4000760	0	(111)		(222)	(222)	(222)	(222)
Total Funding		1,665,984	1,748,887		1,615,562	1,615,562	1,615,562	1,615,562
Excess Appropriation/(Funding)		0	0		59,936	59,936	59,936	59,936
Grand Total		1,665,984	1,748,887		1,675,498	1,675,498	1,675,498	1,675,498

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: Department of Agriculture - Arkansas Natural Resources Commission

Program: Water Quality Implementation

Act #: 571 OF 2023 Section(s) #: 26 & 27

Estimated Carry Forward Amount \$ 60,000.00 Funding Source: HUA

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:

All funds were expensed.

Wes Ward
Secretary

08-05-2024
Date

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 FY2025 Authorized.

The Agency is requesting appropriation and general revenue funding of \$1,772,672 in each year of the biennium.

The Agency Request includes the following change in each year:

- Increase of \$1,522,672 to establish the Conservation District Grants and Assistance line item. This would consolidate appropriations into a single fund center.
 - Of the increase, \$941,872 is reallocated from FC 262 - Natural Resources - Operations and \$528,000 is reallocated from FC 822 - Conservation District Clerks' Insurance.
 - The remainder of the increase of \$52,800 is due to increased payments to the Employee Benefits Division (EBD).

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	196,723	250,000	250,000	250,000	250,000	250,000	250,000
Conservation District Grants & A: 5900046	0	0	0	1,522,672	1,522,672	1,522,672	1,522,672
Total	196,723	250,000	250,000	1,772,672	1,772,672	1,772,672	1,772,672
Funding Sources							
General Revenue 4000010	196,723	250,000		1,772,672	1,772,672	1,772,672	1,772,672
Total Funding	196,723	250,000		1,772,672	1,772,672	1,772,672	1,772,672
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	196,723	250,000		1,772,672	1,772,672	1,772,672	1,772,672

Analysis of Budget Request

Appropriation: 420 - Natural Resources - 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 FY2025 Authorized.

The Agency is requesting appropriation of \$9,782,088 in FY26 and \$9,782,580 in FY27.

The Agency Request includes the following change in each year:

- Restoration of \$225,000 in Capital Outlay to replace vehicles and equipment for the Dam Safety Program.

The Executive Recommendation provides for the Agency Request, reclassification of one (1) position, the discontinuation of two (2) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 420 - Natural Resources - Cash

Funding Sources: NSW - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	579,696	986,202	896,453	1,468,369	1,403,559	1,468,769	1,403,959
#Positions		14	20	18	26	24	26	24
Extra Help	5010001	1,560	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	256,423	376,892	348,381	541,602	510,876	541,694	510,968
Operating Expenses	5020002	80,837	377,298	377,298	377,298	377,298	377,298	377,298
Conference & Travel Expenses	5050009	7,199	27,000	27,000	27,000	27,000	27,000	27,000
Professional Fees	5060010	438,565	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	1,598,676	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017	6,202,017
Capital Outlay	5120011	61,301	225,000	225,000	225,000	225,000	225,000	225,000
Total		3,024,257	9,135,211	9,016,951	9,782,088	9,686,552	9,782,580	9,687,044

Funding Sources								
Fund Balance	4000005	16,607,156	18,711,612		13,598,515	13,598,515	7,723,381	7,818,917
Federal Revenue	4000020	388,409	1,300,000		1,300,000	1,300,000	1,300,000	1,300,000
Cash Fund	4000045	4,367,256	3,237,500		3,237,500	3,237,500	3,237,500	3,237,500
DFA Motor Vehicle Acquisition	4000184	(52,863)	0		0	0	0	0
Inter-agency Fund Transfer	4000316	764,960	0		0	0	0	0
Other	4000370	32,161	0		0	0	0	0
Shared Services Transfer	4000760	(371,210)	(515,386)		(630,546)	(630,546)	(630,546)	(630,546)
Total Funding		21,735,869	22,733,726		17,505,469	17,505,469	11,630,335	11,725,871
Excess Appropriation/(Funding)		(18,711,612)	(13,598,515)		(7,723,381)	(7,818,917)	(1,847,755)	(2,038,827)
Grand Total		3,024,257	9,135,211		9,782,088	9,686,552	9,782,580	9,687,044

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

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.

With the exception of Regular Salaries, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$1,002,635 in each year 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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	562,247	629,341	619,282	631,141	631,141	631,141	631,141	
#Positions		10	10	10	10	10	10	10	
Personal Services Matching	5010003	198,165	220,460	233,934	233,934	233,934	233,934	233,934	
Operating Expenses	5020002	19,603	111,841	111,841	111,841	111,841	111,841	111,841	
Conference & Travel Expenses	5050009	5,759	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		785,774	987,361	990,776	1,002,635	1,002,635	1,002,635	1,002,635	
Funding Sources									
Fund Balance	4000005	256,823	299,099		241,175	241,175	167,977	167,977	
Federal Revenue	4000020	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	
Inter-agency Fund Transfer	4000316	880,382	0		0	0	0	0	
Shared Services Transfer	4000760	(52,332)	(70,563)		(70,563)	(70,563)	(70,563)	(70,563)	
Total Funding		1,084,873	1,228,536		1,170,612	1,170,612	1,097,414	1,097,414	
Excess Appropriation/(Funding)		(299,099)	(241,175)		(167,977)	(167,977)	(94,779)	(94,779)	
Grand Total		785,774	987,361		1,002,635	1,002,635	1,002,635	1,002,635	

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.

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 FY2025 Authorized.

The Agency is requesting to continue appropriation of \$42,800 and general revenue funding in the amount of \$39,561 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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	42,800	39,651	42,800	42,800	42,800	42,800	42,800
Total		42,800	39,651	42,800	42,800	42,800	42,800	42,800

Funding Sources								
General Revenue	4000010	42,800	39,651		39,561	39,561	39,561	39,561
Total Funding		42,800	39,651		39,561	39,561	39,561	39,561
Excess Appropriation/(Funding)		0	0		3,239	3,239	3,239	3,239
Grand Total		42,800	39,651		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 FY2025 Authorized.

The Agency is requesting to discontinue this appropriation.

The Agency Request includes the following change in each year:

- Reallocation of (\$528,000) in Personal Services Matching to FC 383 - Conservation District Grants.

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	554,400	528,000	528,000	0	0	0	0
Total	554,400	528,000	528,000	0	0	0	0
Funding Sources							
General Revenue 4000010	554,400	528,000		0	0	0	0
Total Funding	554,400	528,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	554,400	528,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 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 FY2025 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		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,517,138	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		1,517,138	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Funding Sources								
Fund Balance	4000005	15,753,251	19,058,800		17,558,800	17,558,800	16,058,800	16,058,800
Loan Repayment	4000330	4,822,687	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
Total Funding		20,575,938	23,558,800		22,058,800	22,058,800	20,558,800	20,558,800
Excess Appropriation/(Funding)		(19,058,800)	(17,558,800)		(16,058,800)	(16,058,800)	(14,558,800)	(14,558,800)
Grand Total		1,517,138	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 FY2025 Authorized.

The Agency is requesting appropriation of \$9,712,425 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Restoration of \$50,000 in Capital Outlay to replace equipment for water quality projects.
- Increase of \$1,606,373 in the Sewer Overflow and Stormwater Reuse line item to provide sufficient appropriation for the federal grant.

The Executive Recommendation provides for the Agency Request, the discontinuation of two (2) positions and associated Regular Salaries and Personal Services Matching appropriation.

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	278,716	366,806	282,533	366,756	294,446	366,756	294,446
#Positions	6	8	6	8	6	8	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	115,345	143,095	113,612	145,616	113,166	145,616	113,166
Operating Expenses 5020002	20,641	282,774	282,774	282,774	282,774	282,774	282,774
Conference & Travel Expenses 5050009	0	50,000	50,000	50,000	50,000	50,000	50,000
Professional Fees 5060010	181,908	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	2,894,485	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	200,000	200,000	200,000	200,000	200,000
Small/ Disadvantaged Communiti 5900048	148,718	637,000	637,000	637,000	637,000	637,000	637,000
Sewer Overflow and Stormwater 5900049	0	0	0	1,606,373	1,606,373	1,606,373	1,606,373
Total	3,639,813	8,103,581	7,989,825	9,712,425	9,607,665	9,712,425	9,607,665

Funding Sources							
Fund Balance 4000005	1,071,110	1,025,111		284,970	284,970	0	0
Federal Revenue 4000020	3,593,814	7,375,000		7,375,000	7,375,000	7,375,000	7,375,000
Shared Services Transfer 4000760	0	(11,560)		(11,560)	(11,560)	(11,560)	(11,560)
Total Funding	4,664,924	8,388,551		7,648,410	7,648,410	7,363,440	7,363,440
Excess Appropriation/(Funding)	(1,025,111)	(284,970)		2,064,015	1,959,255	2,348,985	2,244,225
Grand Total	3,639,813	8,103,581		9,712,425	9,607,665	9,712,425	9,607,665

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

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

Analysis of Budget Request

Appropriation: BH3 - Operations-Soil Classifiers Registration

Funding Sources: NPS - Soil Classifiers Cash Operations

The Arkansas State Board of Registration for Professional Soil Classifiers was created by Act 460 of 1975. The primary duty of the Board is to regulate the profession of soil classifying through registration and examination of Professional Soil Classifiers and Soil Classifiers-in-Training.

The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to (Ark. Code Ann. §17-47-307). Act 910 of 2019 transferred the State Board of Registration for Professional Soil Classifiers to the Department of Agriculture. Most recently, Act 691 of 2023 abolished the Board of Registration for Professional Soil Classifiers and transferred duties and functions to the Arkansas Natural Resources Commission.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,296 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BH3 - Operations-Soil Classifiers Registration

Funding Sources: NPS - Soil Classifiers Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	50	1,296	1,296	1,296	1,296	1,296	1,296
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
Total	50	1,296	1,296	1,296	1,296	1,296	1,296
Funding Sources							
Fund Balance 4000005	17,004	18,453		17,899	17,899	17,345	17,345
Cash Fund 4000045	1,499	742		742	742	742	742
Total Funding	18,503	19,195		18,641	18,641	18,087	18,087
Excess Appropriation/(Funding)	(18,453)	(17,899)		(17,345)	(17,345)	(16,791)	(16,791)
Grand Total	50	1,296		1,296	1,296	1,296	1,296

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BZ8 - Alliance Landowner Conservation Practices

Funding Sources: FSC - Natural Resources Commission Federal

This appropriation was established through the authority of the Miscellaneous Federal Grant Act and was originally approved by the Arkansas Legislative Council in FY2024. The Alliance Landowner Conservation Practices program's purpose is to strengthen the United States rural and agricultural communities. Environmental and cultural resource reviews are conducted, practices are verified, and technical assistance is provided to participating producers. This appropriation is funded by a federal grant from the USDA Natural Resources Conservation Service, sub awarded by the Virginia Polytechnic Institute and State University.

The Agency is requesting appropriation in the amount of \$2,445,538 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Restoration of \$2,445,538 in Alliance Landowner Conservation Practices to provide sufficient appropriation for the federal grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BZ8 - Alliance Landowner Conservation Practices

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Alliance Landowner Conservator 5900046	0	2,445,538	0	2,445,538	2,445,538	2,445,538	2,445,538
Total	0	2,445,538	0	2,445,538	2,445,538	2,445,538	2,445,538

Funding Sources							
Federal Revenue 4000020	0	2,445,538		2,445,538	2,445,538	2,445,538	2,445,538
Total Funding	0	2,445,538		2,445,538	2,445,538	2,445,538	2,445,538
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	2,445,538		2,445,538	2,445,538	2,445,538	2,445,538

Budget exceeds Authorized Appropriation in the Alliance Landowner Conservation Practices 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.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,500,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Reduction of (\$1,500,000) in the Feral Swine Eradication and Control line to align with the federal allocation for the program.

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Feral Swine Eradication and Cont 5900046	927,996	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	927,996	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources							
Fund Balance 4000005	106,214	386,317		386,317	386,317	386,317	386,317
Federal Revenue 4000020	1,208,099	3,000,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	1,314,313	3,386,317		1,886,317	1,886,317	1,886,317	1,886,317
Excess Appropriation/(Funding)	(386,317)	(386,317)		(386,317)	(386,317)	(386,317)	(386,317)
Grand Total	927,996	3,000,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: U31 - Water Use Program

Funding Sources: FSC - Natural Resources Commission Federal

The Arkansas Natural Resources Commission 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.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U31 - Water Use Program

Funding Sources: FSC - Natural Resources Commission Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Water Use Data Reporting 5900046	0	125,000	125,000	125,000	125,000	125,000	125,000
Total	0	125,000	125,000	125,000	125,000	125,000	125,000
Funding Sources							
Federal Revenue 4000020	0	125,000		125,000	125,000	125,000	125,000
Total Funding	0	125,000		125,000	125,000	125,000	125,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	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 and reduction of ground water use. 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 FY2025 Authorized.

The Agency is requesting appropriation of \$1,292,330 in each year of the biennium.

The Agency Request includes the following change in each year:

- Restoration of \$40,000 in Capital Outlay to purchase equipment for the Irrigation Efficiency program.

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	41,321	164,013	146,126	164,013	164,013	164,013	164,013
#Positions	1	3	3	3	3	3	3
Personal Services Matching 5010003	17,753	60,444	56,863	61,434	61,434	61,434	61,434
Operating Expenses 5020002	0	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	771,091	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	830,165	1,291,340	1,269,872	1,292,330	1,292,330	1,292,330	1,292,330
Funding Sources							
Fund Balance 4000005	46,028	58,715		267,375	267,375	475,045	475,045
Federal Revenue 4000020	842,852	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	888,880	1,558,715		1,767,375	1,767,375	1,975,045	1,975,045
Excess Appropriation/(Funding)	(58,715)	(267,375)		(475,045)	(475,045)	(682,715)	(682,715)
Grand Total	830,165	1,291,340		1,292,330	1,292,330	1,292,330	1,292,330

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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 FY2025 Authorized.

The Agency is requesting appropriation of \$600,000 in each year of the biennium.

The Agency request includes the following change in each year:

- Increase of \$300,000 in Unpaved Roads Grants and Aid or Operating line due to an increased number of concurrent unpaved road projects spanning multiple fiscal years.

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	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Unpaved Roads Grants & Aid or 5900046	353,454	600,000	300,000	600,000	600,000	600,000	600,000
Total	353,454	600,000	300,000	600,000	600,000	600,000	600,000
Funding Sources							
Fund Balance 4000005	525,000	471,546		471,546	471,546	471,546	471,546
Inter-agency Fund Transfer 4000316	300,000	0		0	0	0	0
Other 4000370	0	600,000		600,000	600,000	600,000	600,000
Total Funding	825,000	1,071,546		1,071,546	1,071,546	1,071,546	1,071,546
Excess Appropriation/(Funding)	(471,546)	(471,546)		(471,546)	(471,546)	(471,546)	(471,546)
Grand Total	353,454	600,000		600,000	600,000	600,000	600,000

Budget exceeds Authorized Appropriation in the Unpaved Roads Grants & Aid or Operating Expenses line item due to a transfer from the Various Temporary Appropriation Holding Account.

Appropriation Summary

Appropriation: BD9 - IIJA-Natural Resources_CWSRF BIL
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Clean Water 5900046	412,595	0	0	0	0	0	0
Total	412,595	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	412,595	0		0	0	0	0
Total Funding	412,595	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	412,595	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BE1 - IIJA-Natural Resources_DWSRF BIL
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Drinking Water 5900046	398,972	0	0	0	0	0	0
Total	398,972	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	398,972	0		0	0	0	0
Total Funding	398,972	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	398,972	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BE3 - IIJA-Natural Resources_Gulf Hypoxia
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Gulf Hypoxia 5900046	12,000	0	0	0	0	0	0
Total	12,000	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	12,000	0		0	0	0	0
Total Funding	12,000	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	12,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BE4 - IIJA-Natural Resources_Dam Safety
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Dam Safety 5900046	1,800	0	0	0	0	0	0
Total	1,800	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	1,800	0		0	0	0	0
Total Funding	1,800	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,800	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BZ6 - IIJA - DW Lead Service Line - SRF
Funding Sources: FII - Infrastructure Investment and Jobs Act

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Drinking Water - Lead Service Lir 5900046	427,524	0	0	0	0	0	0
Total	427,524	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	427,524	0		0	0	0	0
Total Funding	427,524	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	427,524	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

DEPT OF ENERGY & ENVIRONMENT - ADMINISTRATION & SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	19	20	39	78 %
Black Employees	1	7	8	16 %
Other Racial Minorities	1	2	3	6 %
Total Minorities			11	22 %
Total Employees			50	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				
N/A	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: Z41 - Dept of Energy and Environment

Funding Sources: PAY - Shared Services Paying

This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes general revenue, special revenue, and federal revenue.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized

The Agency is requesting appropriation in the amount of \$7,836,586 in FY26 and \$7,839,784 in FY27.

The Agency Request includes the following change in each year of the biennium:

- Restoration of \$250,000 in Capital Outlay to replace aging vehicles.

The Executive Recommendation provides for the Agency Request and the reclassification of 14 positions.

Appropriation Summary

Appropriation: Z41 - Dept of Energy and Environment

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,485,806	4,302,915	4,176,994	4,306,115	4,273,710	4,308,715	4,276,310
#Positions		58	64	64	64	63	64	63
Personal Services Matching	5010003	1,246,827	1,473,616	1,473,630	1,495,471	1,495,471	1,496,069	1,496,069
Operating Expenses	5020002	327,440	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Conference & Travel Expenses	5050009	25	85,000	85,000	85,000	85,000	85,000	85,000
Professional Fees	5060010	96,788	450,000	450,000	450,000	450,000	450,000	450,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	250,000	250,000	250,000	250,000	250,000	250,000
Total		5,156,886	7,811,531	7,685,624	7,836,586	7,804,181	7,839,784	7,807,379
Funding Sources								
Fund Balance	4000005	89,438	17,694		317,694	317,694	592,639	592,639
Shared Services Transfer	4000760	5,085,142	8,111,531		8,111,531	8,111,531	8,111,531	8,111,531
Total Funding		5,174,580	8,129,225		8,429,225	8,429,225	8,704,170	8,704,170
Excess Appropriation/(Funding)		(17,694)	(317,694)		(592,639)	(625,044)	(864,386)	(896,791)
Grand Total		5,156,886	7,811,531		7,836,586	7,804,181	7,839,784	7,807,379

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.

DEPT OF ENERGY & ENVIRONMENT - DIV OF ENVIRONMENTAL QUALITY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	146	95	241	84 %
Black Employees	12	18	30	10 %
Other Racial Minorities	10	7	17	6 %
Total Minorities			47	16 %
Total Employees			288	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							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2TP ADEQ - State Operations	2,901,775	32	3,932,197	41	3,662,992	41	3,708,075	38	3,636,504	37	3,709,797	38	3,638,226	37
2TQ ADEQ - Federal Operations	8,567,123	68	18,255,629	80	9,974,109	89	16,895,620	79	16,834,512	77	16,895,961	79	16,834,853	77
2TR Wastewater Licensing	120,097	2	314,907	2	316,911	2	320,927	2	320,927	2	320,927	2	320,927	2
2TS Land Reclamation	0	0	364,000	0	950,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2TT Hazardous Waste Permit Program	1,285,289	20	1,774,747	18	1,745,658	18	1,617,155	18	1,617,155	18	1,617,401	18	1,617,401	18
2TU Reclamation of Abandoned Mines Program	1,398,614	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
2TV Surface Coal Mining	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
2TW Mining Reclamation	0	0	1,098,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0
2TX Fee Administration	11,869,755	137	16,275,879	144	15,822,356	144	16,491,056	144	16,395,024	142	16,491,056	144	16,395,024	142
2TY Solid Waste Performance Bonds	9,900	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
2TZ Hazardous Waste Cleanup	122,445	1	7,288,831	1	7,356,349	1	7,672,024	5	7,672,024	5	7,672,024	5	7,672,024	5
2UA Emergency Response Program	0	0	372,655	0	372,655	0	372,655	0	372,655	0	372,655	0	372,655	0
2UB Asbestos Control Program	231,086	3	430,905	3	512,113	3	512,113	3	512,113	3	512,113	3	512,113	3
2UC Solid Waste Mgmt/Recycling Prog	4,969,884	14	6,096,938	16	5,912,824	16	6,066,359	15	6,066,359	15	6,067,637	15	6,067,637	15
2UD Reg. Substance Storage Tank	993,154	10	1,180,678	13	1,374,900	13	1,374,900	12	1,374,900	12	1,374,900	12	1,374,900	12
2UE Petroleum Storage Tank Trust	9,083,952	5	21,881,851	5	21,861,658	5	22,102,593	7	22,102,593	7	22,102,593	7	22,102,593	7
2UF Regulated Storage Tank Program	253,545	0	1,500,000	0	3,925,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
2UG Landfill Post Closure Program	239,690	3	14,437,434	3	14,458,750	3	14,458,750	3	14,458,750	3	14,458,750	3	14,458,750	3
2UJ Mktg Recyclables Prog of the Compliance /	4,263	0	28,326	0	28,326	0	28,326	0	28,326	0	28,326	0	28,326	0
2UK Environmental Education Program	38,449	0	146,000	0	146,000	0	146,000	0	146,000	0	146,000	0	146,000	0
2UN Small Business Loans	0	0	550,000	0	550,000	0	0	0	0	0	0	0	0	0
2UP Sm Bus Revolving Loan Prog Exp	0	0	19,660	0	19,660	0	0	0	0	0	0	0	0	0
2UQ Performance Partnership Syst Exp	0	0	206,787	0	563,000	0	563,000	0	563,000	0	563,000	0	563,000	0
2UR Environmental Settlement Trust	0	0	119,897	0	5,650,000	0	850,000	0	850,000	0	850,000	0	850,000	0
2US Computer/Electronic Recycling	0	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0
344 PCE Comm Admn Hearing Officer	77,132	1	321,851	2	331,170	2	341,697	2	341,697	2	341,697	2	341,697	2
36A Fee Administration Non-Haz Clean Up	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
AU3 EV Infrastructure 781 of 2021	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0
F72 Water Performance Bond Fund	0	0	289,497	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
M98 Nonmunicipal Domestic Sewage Treatment	0	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0
V37 Used Tire Recycling Program	8,315,992	0	10,206,460	0	10,788,000	0	10,788,000	0	10,788,000	0	10,788,000	0	10,788,000	0
V86 Energy Efficiency Arkansas	518,385	2	0	0	1,435,717	0	0	0	0	0	0	0	0	0
V87 Clean Cities	19,018	0	189,005	0	189,005	0	0	0	0	0	0	0	0	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
V88 Alternative Fuels Vehicles Program	0	0	435,000	0	435,000	0	0	0	0	0	0	0	0	0
V89 Energy Performance Contracts	0	0	325,000	0	325,000	0	0	0	0	0	0	0	0	0
V90 State Operations	0	0	0	0	221,676	0	0	0	0	0	0	0	0	0
V91 State Energy Plan - Federal	764,555	1	1,119,329	3	1,285,111	3	1,285,111	3	1,285,111	3	1,285,111	3	1,285,111	3
V92 Federal Operations	36,876,291	27	56,793,876	21	39,667,837	21	41,667,837	21	41,667,837	21	41,667,837	21	41,667,837	21
NOT REQUESTED FOR THE BIENNIUM														
AK7 ARPA-LIHEAP ADEQ	3,311,413	1	0	0	0	0	0	0	0	0	0	0	0	0
AU9 IIJA LIHEAP ADEQ	638,415	1	0	0	0	0	0	0	0	0	0	0	0	0
AX9 IIJA Weatherization Asst. Prog.	306,472	0	0	0	0	0	0	0	0	0	0	0	0	0
AZ9 IPAC Res Reserve	223,135	0	0	0	0	0	0	0	0	0	0	0	0	0
BB7 IIJA-Surface Mining Reclamation & Enforc	6,657	0	0	0	0	0	0	0	0	0	0	0	0	0
BB8 IIJA AR Water Quality Mgmt Planning	101,735	0	0	0	0	0	0	0	0	0	0	0	0	0
BY6 IIJA CERCLA Sec 128 (a) Brownfield	907	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	93,249,128	328	172,075,339	350	165,021,777	359	159,052,198	350	158,823,487	346	159,055,785	350	158,827,074	346

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	114,829,079	55.2	114,672,824	48.0	64,575,147	33.2	64,575,147	33.2	49,504,240	29.5	49,732,951	29.6
General Revenue	4000010	3,900,000	1.9	4,202,841	1.8	4,297,361	2.2	4,297,361	2.2	4,297,361	2.6	4,297,361	2.6
Federal Revenue	4000020	49,073,872	23.6	91,190,492	38.2	97,038,429	49.9	97,038,429	49.9	97,038,429	57.9	97,038,429	57.8
Special Revenue	4000030	33,447,489	16.1	32,967,124	13.8	32,967,124	17.0	32,967,124	17.0	21,407,921	12.8	21,407,921	12.8
Cash Fund	4000045	147,719	0.1	250,585	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	94,520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	11,739,072	5.6	1,015,000	0.4	986,692	0.5	986,692	0.5	950,000	0.6	950,000	0.6
Interest	4000300	8,126	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(450,000)	(0.2)	(450,000)	(0.2)	(450,000)	(0.2)	(450,000)	(0.2)	(450,000)	(0.3)	(450,000)	(0.3)
Intra-agency Fund Transfer	4000317	(763,721)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	86,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	533,557	0.3	1,680,000	0.7	1,680,000	0.9	1,680,000	0.9	1,680,000	1.0	1,680,000	1.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(4,629,755)	(2.2)	(6,758,667)	(2.8)	(6,758,667)	(3.5)	(6,758,667)	(3.5)	(6,758,667)	(4.0)	(6,758,667)	(4.0)
Total Funds		207,921,952	100.0	238,864,719	100.0	194,336,086	100.0	194,336,086	100.0	167,669,284	100.0	167,897,995	100.0
Excess Appropriation/(Funding)		(114,672,824)		(66,789,380)		(35,283,888)		(35,512,599)		(8,613,499)		(9,070,921)	
Grand Total		93,249,128		172,075,339		159,052,198		158,823,487		159,055,785		158,827,074	

FY25 Budget amounts in FCs 2TP - ADEQ State Operations, 2TT - Hazardous Waste Permit Program, 2UC - Solid Waste Mgmt/Recycling Prog and 2UE - Petroleum Storage Tank Trust exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

FY25 Budget exceeds authorized amount in FC 2TQ - ADEQ - Federal Operations due to salary and matching rate adjustments and due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget exceeds authorized amount in FC 2TX – Fee Administration due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget exceeds authorized amount in FC V92 - Federal Operations due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2TP - ADEQ - State Operations

Funding Sources: HMA - Division of Environmental Quality Fund Account

The Agency utilizes this appropriation for the maintenance, operation, and improvement required by the Division of Environmental Quality in carrying out the powers, functions, and duties imposed by law.

The funding consists of: general revenues, funds received from the Arkansas State Game and Fish Commission and the Oil and Gas Commission, non-revenue income derived from services provided by the Division of Environmental Quality, and any other funds provided by law.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,708,075 in FY26 and \$3,709,797 in FY27 and general revenue funding in the amount of \$4,297,361 in each year of the biennium.

The Executive Recommendation provides for the Agency Request, the reclassification of one (1) position, the discontinuation of one (1) position, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2TP - ADEQ - State Operations
Funding Sources: HMA - Division of Environmental Quality Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,813,970	2,504,912	2,326,605	2,330,244	2,278,483	2,331,644	2,279,883
#Positions	32	41	41	38	37	38	37
Extra Help 5010001	0	25,674	25,674	25,674	25,674	25,674	25,674
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	688,266	887,213	796,315	837,759	817,949	838,081	818,271
Operating Expenses 5020002	382,132	403,183	403,183	403,183	403,183	403,183	403,183
Conference & Travel Expenses 5050009	16,821	32,115	32,115	32,115	32,115	32,115	32,115
Professional Fees 5060010	586	79,100	79,100	79,100	79,100	79,100	79,100
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	2,901,775	3,932,197	3,662,992	3,708,075	3,636,504	3,709,797	3,638,226
Funding Sources							
Fund Balance 4000005	98,971	94,277		358,583	358,583	847,011	918,582
General Revenue 4000010	3,900,000	4,202,841		4,297,361	4,297,361	4,297,361	4,297,361
Performance Fund 4000055	0	94,520		0	0	0	0
Other 4000370	65,399	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Shared Services Transfer 4000760	(1,068,318)	(1,600,858)		(1,600,858)	(1,600,858)	(1,600,858)	(1,600,858)
Total Funding	2,996,052	4,290,780		4,555,086	4,555,086	5,043,514	5,115,085
Excess Appropriation/(Funding)	(94,277)	(358,583)		(847,011)	(918,582)	(1,333,717)	(1,476,859)
Grand Total	2,901,775	3,932,197		3,708,075	3,636,504	3,709,797	3,638,226

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

Analysis of Budget Request

Appropriation: 2TQ - ADEQ - Federal Operations

Funding Sources: FYP - Federal Funds

The Arkansas Division of Environmental Quality (ADEQ) utilizes this appropriation for the federal portion of program activities. Federal funding is received from the United States Environmental Protection Agency (EPA) and the United States Department of Interior. The Agency receives numerous grants with varying amounts of state matching requirements.

The funding for appropriation is 100% federal funding.

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$16,895,620 in FY26 and \$16,895,961 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Total increase of \$6,725,652 to align budget with federal grants awarded to the Division for program operations.
 - Increase of \$927,202 in Regular Salaries
 - Increase of \$541,712 in Personal Services Matching
 - Increase of \$181,218 in Operating Expenses
 - Increase of \$203,272 in Conference and Travel
 - Increase of \$937,354 in Professional Fees
 - Increase of \$2,316,000 in Grants and Aid
 - Increase of \$1,032,737 in Capital Outlay
 - Increase of \$586,157 in Indirect Costs Line Item

The Executive Recommendation provides for the Agency Request, the reclassification of one (1) position, the discontinuation of one (1) position, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2TQ - ADEQ - Federal Operations
Funding Sources: FYP - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	3,381,227	6,852,490	4,845,044	5,772,246	5,730,066	5,772,246	5,730,066
#Positions	68	80	89	79	77	79	77
Extra Help 5010001	40,306	134,452	148,585	148,585	148,585	148,585	148,585
#Extra Help	7	54	61	54	54	54	54
Personal Services Matching 5010003	1,148,555	3,093,581	1,813,998	3,216,306	3,197,378	3,216,647	3,197,719
Operating Expenses 5020002	681,446	1,526,551	1,183,180	1,364,398	1,364,398	1,364,398	1,364,398
Conference & Travel Expenses 5050009	66,053	410,760	168,901	372,173	372,173	372,173	372,173
Professional Fees 5060010	944,428	1,823,533	584,401	1,521,755	1,521,755	1,521,755	1,521,755
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	1,769,386	2,766,000	450,000	2,766,000	2,766,000	2,766,000	2,766,000
Capital Outlay 5120011	535,722	1,278,084	780,000	1,148,000	1,148,000	1,148,000	1,148,000
Indirect Costs 5900046	0	370,178	0	586,157	586,157	586,157	586,157
Total	8,567,123	18,255,629	9,974,109	16,895,620	16,834,512	16,895,961	16,834,853

Funding Sources							
Fund Balance 4000005	754,893	638,369		0	0	6,569,577	6,630,685
Federal Revenue 4000020	9,262,705	19,000,000		24,847,937	24,847,937	24,847,937	24,847,937
Shared Services Transfer 4000760	(812,106)	(1,382,740)		(1,382,740)	(1,382,740)	(1,382,740)	(1,382,740)
Total Funding	9,205,492	18,255,629		23,465,197	23,465,197	30,034,774	30,095,882
Excess Appropriation/(Funding)	(638,369)	0		(6,569,577)	(6,630,685)	(13,138,813)	(13,261,029)
Grand Total	8,567,123	18,255,629		16,895,620	16,834,512	16,895,961	16,834,853

FY25 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments and a transfer from Miscellaneous Federal Grant during the 2023-2025 Biennium.

Budget exceeds Authorized Appropriation in Regular Salaries, Operating Expenses, Conference and Travel Expenses, Professional Fees, Grants & Aid, and Indirect Costs due to a transfer from the Miscellaneous Federal Grant Holding Account.

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

Analysis of Budget Request

Appropriation: 2TR - Wastewater Licensing

Funding Sources: MWW - Wastewater Licensing Fund

This appropriation is utilized to operate the Wastewater Licensing Program. The program is funded by special revenue derived from licensing and examination fees, pursuant to Ark. Code Ann. § 8-5-209.

With the exception of Regular Salaries, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$320,927 in each year of the biennium.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: 2TR - Wastewater Licensing
Funding Sources: MWW - Wastewater Licensing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	73,072	94,758	90,742	94,758	94,758	94,758	94,758
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	32,243	38,428	44,448	44,448	44,448	44,448	44,448
Operating Expenses	5020002	10,113	76,721	76,721	76,721	76,721	76,721	76,721
Conference & Travel Expenses	5050009	2,619	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	2,050	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		120,097	314,907	316,911	320,927	320,927	320,927	320,927
Funding Sources								
Fund Balance	4000005	508,309	511,022		311,115	311,115	105,188	105,188
Other	4000370	122,810	115,000		115,000	115,000	115,000	115,000
Total Funding		631,119	626,022		426,115	426,115	220,188	220,188
Excess Appropriation/(Funding)		(511,022)	(311,115)		(105,188)	(105,188)	100,739	100,739
Grand Total		120,097	314,907		320,927	320,927	320,927	320,927

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2TS - Land Reclamation

Funding Sources: TLR - Land Reclamation Fund

The Agency utilizes this appropriation for reclamation of affected lands as administered by the Division of Environmental Quality as set out in the Arkansas Open-Cut Land Reclamation Act, Ark. Code Ann § 15-57-301 et seq., and for contract awards for affected lands as required by the Arkansas Quarry Operations, Reclamation and Safe Closure Act, Ark. Code Ann. § 15-57-401.

The funding consists of open-cut mining civil penalties and bond forfeiture amounts, quarry operation reclamation, operation, and safe closure fees, fines, and bond forfeitures, gifts, grants, donations, and other funds as may be made available by the General Assembly, including all interest earned on moneys in the fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$400,000 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Decrease of (\$550,000) in Reclamation Contract to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TS - Land Reclamation

Funding Sources: TLR - Land Reclamation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Reclamation Contracts 5900043	0	364,000	950,000	400,000	400,000	400,000	400,000
Total	0	364,000	950,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	231,996	320,677		21,677	21,677	0	0
Other 4000370	88,681	65,000		65,000	65,000	65,000	65,000
Total Funding	320,677	385,677		86,677	86,677	65,000	65,000
Excess Appropriation/(Funding)	(320,677)	(21,677)		313,323	313,323	335,000	335,000
Grand Total	0	364,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: 2TT - Hazardous Waste Permit Program

Funding Sources: SHW - Hazardous Waste Permit Fund

This appropriation is used to operate the Hazardous Waste Permit Program.

This appropriation is funded by special revenue. Fees were established to recover the costs of processing permit applications and permit renewal proceedings; on-site inspections and monitoring; the certification of personnel to operate hazardous waste treatment, storage, or disposal facilities; and other departmental activities to assure that generators of hazardous waste and facilities are complying with current law Ark. Code Ann. § 19-6-434.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,707,305 in FY26 and \$1,707,551 in FY27.

The Agency Request includes the following change in each year of the biennium:

- Reallocation of \$175,000 to Capital Outlay for equipment and vehicle purchases.
 - Operating Expenses of (\$51,000)
 - Conference & Travel Expenses of (\$37,000)
 - Professional Fees of (\$87,000)

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TT - Hazardous Waste Permit Program
Funding Sources: SHW - Hazardous Waste Permit Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	869,416	902,726	882,443	914,172	914,172	914,372	914,372
#Positions	20	18	18	18	18	18	18
Extra Help 5010001	0	15,795	15,795	15,795	15,795	15,795	15,795
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	293,716	343,582	334,776	349,544	349,544	349,590	349,590
Overtime 5010006	0	1,250	1,250	1,250	1,250	1,250	1,250
Operating Expenses 5020002	66,362	191,544	191,544	140,544	140,544	140,544	140,544
Conference & Travel Expenses 5050009	50	47,700	47,700	10,700	10,700	10,700	10,700
Professional Fees 5060010	100	97,150	97,150	10,150	10,150	10,150	10,150
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	55,645	175,000	175,000	175,000	175,000	175,000	175,000
Total	1,285,289	1,774,747	1,745,658	1,617,155	1,617,155	1,617,401	1,617,401
Funding Sources							
Fund Balance 4000005	2,650,326	2,178,892		963,745	963,745	0	0
Special Revenue 4000030	1,039,356	890,000		890,000	890,000	890,000	890,000
Shared Services Transfer 4000760	(225,501)	(330,400)		(330,400)	(330,400)	(330,400)	(330,400)
Total Funding	3,464,181	2,738,492		1,523,345	1,523,345	559,600	559,600
Excess Appropriation/(Funding)	(2,178,892)	(963,745)		93,810	93,810	1,057,801	1,057,801
Grand Total	1,285,289	1,774,747		1,617,155	1,617,155	1,617,401	1,617,401

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2TU - Reclamation of Abandoned Mines Program

Funding Sources: MAE - Abandoned Mine Reclamation Fund

The Agency utilizes this appropriation to administer the land reclamation operations within the state. This appropriation is funded by federal revenue received via grants from the United States Department of the Interior.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,700,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TU - Reclamation of Abandoned Mines Program

Funding Sources: MAE - Abandoned Mine Reclamation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Abandoned Mine Reclamation Cc 5900043	1,398,614	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total	1,398,614	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

Funding Sources							
Federal Revenue	4000020	1,398,614	5,700,000		5,700,000	5,700,000	5,700,000
Total Funding		1,398,614	5,700,000		5,700,000	5,700,000	5,700,000
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,398,614	5,700,000		5,700,000	5,700,000	5,700,000

Analysis of Budget Request

Appropriation: 2TV - Surface Coal Mining

Funding Sources: MAF - Surface Coal Mining Operation Fund

The Agency utilizes this appropriation for the administration and enforcement of the Arkansas Surface Coal Mining and Reclamation Act of 1979 as defined in Ark. Code Ann. § 15-58-101 et seq. and as the state's matching percentage share for any grants available to the state for program operations.

This appropriation is funded by special revenue derived from application and permit fees for surface coal mining.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$15,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TV - Surface Coal Mining
Funding Sources: MAF - Surface Coal Mining Operation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	15,000	15,000	15,000	15,000	15,000	15,000
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
Total		0	15,000	15,000	15,000	15,000	15,000	15,000
Funding Sources								
Fund Balance	4000005	146,610	152,120		137,120	137,120	122,120	122,120
Fees	4000245	5,510	0		0	0	0	0
Total Funding		152,120	152,120		137,120	137,120	122,120	122,120
Excess Appropriation/(Funding)		(152,120)	(137,120)		(122,120)	(122,120)	(107,120)	(107,120)
Grand Total		0	15,000		15,000	15,000	15,000	15,000

Analysis of Budget Request

Appropriation: 2TW - Mining Reclamation

Funding Sources: TMA - Mine Reclamation Trust Fund

The Agency utilizes this appropriation for bond forfeitures on coal or lignite mined lands. When mine land in Arkansas is cut for coal or lignite, a bond must be put up in the amount agreed upon by the Agency for reclamation of the area. In the event reclamation efforts fail, the bond is forfeited and the Agency is responsible for contracting for the reclamation work. The Mining Reclamation Fund may only be used to accomplish reclamation of land covered by forfeitures of performance bonds for surface coal mining.

This appropriation is funded by Bond Forfeitures collected under the Arkansas Surface Coal Mining and Reclamation Act of 1979, Ark. Code Ann. § 15-58-101 et seq., and interest earned on the fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,520,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TW - Mining Reclamation

Funding Sources: TMA - Mine Reclamation Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Mining Reclamation Contractual : 5900043	0	1,098,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Total	0	1,098,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Funding Sources							
Fund Balance 4000005	1,058,825	1,098,141		141	141	0	0
Other 4000370	39,316	0		0	0	0	0
Total Funding	1,098,141	1,098,141		141	141	0	0
Excess Appropriation/(Funding)	(1,098,141)	(141)		1,519,859	1,519,859	1,520,000	1,520,000
Grand Total	0	1,098,000		1,520,000	1,520,000	1,520,000	1,520,000

Analysis of Budget Request

Appropriation: 2TX - Fee Administration

Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

Ark. Code Ann. § 8-1-103 authorizes the Agency to establish and collect permit fees for air, water, and solid waste permitting, monitoring, and inspecting activities with various limits on permits.

This appropriation is funded by fees, rates, tolls, and other charges to support operating costs as noted in Ark. Code Ann. § 19-5-1137.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$16,491,056 in each year of the the biennium.

The Agency Request includes the following changes in each year of the biennium:

- Increase of \$4,700 in Operating Expenses to better align with estimated expenditures.
- Increase of \$664,000 in Grants and Aid to align with state match need for federal funding.

The Executive Recommendation provides for the Agency Request, the reclassification of two (2) positions, the discontinuation of two (2) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2TX - Fee Administration
Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	6,889,942	7,972,198	8,099,522	8,099,522	8,033,237	8,099,522	8,033,237
#Positions	137	144	144	144	142	144	142
Extra Help 5010001	28,315	45,000	45,000	45,000	45,000	45,000	45,000
#Extra Help	8	15	15	15	15	15	15
Personal Services Matching 5010003	2,713,398	2,958,606	3,046,377	3,046,377	3,016,630	3,046,377	3,016,630
Operating Expenses 5020002	1,281,216	2,395,559	2,390,941	2,395,641	2,395,641	2,395,641	2,395,641
Conference & Travel Expenses 5050009	27,656	175,516	175,516	175,516	175,516	175,516	175,516
Professional Fees 5060010	43,159	600,000	600,000	600,000	600,000	600,000	600,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	218,557	1,079,000	415,000	1,079,000	1,079,000	1,079,000	1,079,000
Capital Outlay 5120011	667,512	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Total	11,869,755	16,275,879	15,822,356	16,491,056	16,395,024	16,491,056	16,395,024
Funding Sources							
Fund Balance 4000005	12,605,581	11,982,148		7,149,061	7,149,061	2,100,797	2,196,829
Special Revenue 4000030	12,900,812	13,760,000		13,760,000	13,760,000	2,200,797	2,200,797
Shared Services Transfer 4000760	(1,654,490)	(2,317,208)		(2,317,208)	(2,317,208)	(2,317,208)	(2,317,208)
Total Funding	23,851,903	23,424,940		18,591,853	18,591,853	1,984,386	2,080,418
Excess Appropriation/(Funding)	(11,982,148)	(7,149,061)		(2,100,797)	(2,196,829)	14,506,670	14,314,606
Grand Total	11,869,755	16,275,879		16,491,056	16,395,024	16,491,056	16,395,024

Budget exceeds Authorized Appropriation in Operating Expenses and Grants & Aid due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 2TY - Solid Waste Performance Bonds

Funding Sources: MWP - Solid Waste Performance Bond Fund

The Agency utilizes this appropriation for closure of abandoned or non-compliant solid waste disposal facilities, under the Arkansas Solid Waste Management Act, Ark. Code Ann. § 8-6-2011 et seq. When such projects arise, the site can pose a significant threat to human health and environment.

This appropriation is funded by forfeitures collected under the Arkansas Solid Waste Management Act, Ark Code Ann. § 8-6-201 et seq.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TY - Solid Waste Performance Bonds

Funding Sources: MWP - Solid Waste Performance Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Solid Waste Performance Bonds 5900043	9,900	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	9,900	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources							
Fund Balance 4000005	9,916	114		114	114	0	0
Special Revenue 4000030	98	0		0	0	0	0
Total Funding	10,014	114		114	114	0	0
Excess Appropriation/(Funding)	(114)	(114)		1,999,886	1,999,886	2,000,000	2,000,000
Grand Total	9,900	0		2,000,000	2,000,000	2,000,000	2,000,000

Analysis of Budget Request

Appropriation: 2TZ - Hazardous Waste Cleanup

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

The Hazardous Substance Remedial Action Trust Fund was established by Act 479 of 1985 (Ark. Code Ann. § 8-7-509). The Agency utilizes this appropriation for administrative costs and expenses of providing for inspection, identification, containment, abatement, treatment, and control of hazardous substance sites.

Funding is derived from fees, donations, damages, and any other monies legally designated for the fund. Ten percent (10%) of the moneys collected are deposited into the Environmental Education Fund; total deposit shall not exceed \$275,000 per fiscal year. Ten Percent (10%) of moneys collected may be used for conducting site assessments of potentially contaminated sites when a letter of intent has been signed available federal funds are exhausted in accordance with Ark. Code Ann. §8-7-1101 et seq; the use shall not exceed \$500,000. All remaining moneys may be expended for reasonable administrative costs and program operations.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$7,672,024 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TZ - Hazardous Waste Cleanup

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	61,963	65,181	116,608	347,555	347,555	347,555	347,555	
#Positions		1	1	1	5	5	5	5	
Personal Services Matching	5010003	23,369	22,562	38,653	123,381	123,381	123,381	123,381	
Operating Expenses	5020002	35,750	302,191	302,191	302,191	302,191	302,191	302,191	
Conference & Travel Expenses	5050009	1,363	35,960	35,960	35,960	35,960	35,960	35,960	
Professional Fees	5060010	0	215,000	215,000	215,000	215,000	215,000	215,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Contractual Services	5900043	0	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	
Data Processing Purchases	5900044	0	453,937	453,937	453,937	453,937	453,937	453,937	
Total		122,445	7,288,831	7,356,349	7,672,024	7,672,024	7,672,024	7,672,024	
Funding Sources									
Fund Balance	4000005	8,542,756	9,686,281		2,974,795	2,974,795	0	0	
Fees	4000245	1,265,970	577,345		577,345	577,345	577,345	577,345	
Total Funding		9,808,726	10,263,626		3,552,140	3,552,140	577,345	577,345	
Excess Appropriation/(Funding)		(9,686,281)	(2,974,795)		4,119,884	4,119,884	7,094,679	7,094,679	
Grand Total		122,445	7,288,831		7,672,024	7,672,024	7,672,024	7,672,024	

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

Analysis of Budget Request

Appropriation: 2UA - Emergency Response Program

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

The Emergency Response Program was established for the purchase/reimbursement of any commodities and/or services necessary in taking emergency response actions in connection with a release or a threatened release of hazardous substances.

Funding is derived from fees, donations, damages, and any other monies legally designated for the fund as authorized in Ark. Code Ann. § 8-7-509.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$372,655 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UA - Emergency Response Program

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contractual Services 5900043	0	372,655	372,655	372,655	372,655	372,655	372,655
Total	0	372,655	372,655	372,655	372,655	372,655	372,655
Funding Sources							
Fees 4000245	0	372,655		372,655	372,655	372,655	372,655
Total Funding	0	372,655		372,655	372,655	372,655	372,655
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	372,655		372,655	372,655	372,655	372,655

Analysis of Budget Request

Appropriation: 2UB - Asbestos Control Program

Funding Sources: SAC - Asbestos Control Fund

In accordance with Ark. Code Ann. § 19-6-452, the agency utilizes this appropriation to administer and enforce a program for licensing contractors engaged in the removal of friable asbestos materials from facilities and is funded by special revenue derived from asbestos removal license fees.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$512,113 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UB - Asbestos Control Program

Funding Sources: SAC - Asbestos Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	129,564	142,331	199,684	199,684	199,684	199,684	199,684
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	65,304	52,932	76,787	76,787	76,787	76,787	76,787
Operating Expenses	5020002	34,293	54,452	54,452	54,452	54,452	54,452	54,452
Conference & Travel Expenses	5050009	350	4,090	4,090	4,090	4,090	4,090	4,090
Professional Fees	5060010	1,575	27,100	27,100	27,100	27,100	27,100	27,100
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		231,086	430,905	512,113	512,113	512,113	512,113	512,113
Funding Sources								
Fund Balance	4000005	1,608,622	1,653,339		1,472,434	1,472,434	1,210,321	1,210,321
Special Revenue	4000030	275,803	250,000		250,000	250,000	250,000	250,000
Total Funding		1,884,425	1,903,339		1,722,434	1,722,434	1,460,321	1,460,321
Excess Appropriation/(Funding)		(1,653,339)	(1,472,434)		(1,210,321)	(1,210,321)	(948,208)	(948,208)
Grand Total		231,086	430,905		512,113	512,113	512,113	512,113

Analysis of Budget Request

Appropriation: 2UC - Solid Waste Mgmt/Recycling Prog

Funding Sources: TWS - Solid Waste Management and Recycling Fund

The agency utilizes the Solid Waste Management and Recycling Fund to assist counties, cities, and solid waste authorities in the development of solid waste management plans, programs, and facilities that integrate recycling as a functional part of the solid waste management system.

Funding is derived from landfill disposal fees collected pursuant to Ark. Code Ann. § 8-6-606 and § 8-6-607, United States Government moneys designated to enter the fund, and any moneys received by the state as a gift or donation to the fund. No more than (20%) of moneys received annually into the fund shall be used by the division for: the administration of a solid waste management and recycling program, the administration of a computer and electronic equipment recycling program, and compliance and enforcement activities at landfills and open dumps.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$6,066,359 in FY26 and \$6,067,637 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Restoration of \$100,000 in Capital Outlay to provide for equipment and vehicle purchases.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UC - Solid Waste Mgmt/Recycling Prog
Funding Sources: TWS - Solid Waste Management and Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	661,929	806,249	669,779	783,661	783,661	784,662	784,662
#Positions		14	16	16	15	15	15	15
Personal Services Matching	5010003	227,848	302,842	255,198	294,851	294,851	295,128	295,128
Operating Expenses	5020002	13,518	172,179	172,179	172,179	172,179	172,179	172,179
Conference & Travel Expenses	5050009	1,046	15,668	15,668	15,668	15,668	15,668	15,668
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	4,065,543	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		4,969,884	6,096,938	5,912,824	6,066,359	6,066,359	6,067,637	6,067,637

Funding Sources								
Fund Balance	4000005	5,386,698	5,204,953		3,844,189	3,844,189	2,514,004	2,514,004
Special Revenue	4000030	5,484,167	5,538,124		5,538,124	5,538,124	5,538,124	5,538,124
Inter-agency Fund Transfer	4000316	(450,000)	(450,000)		(450,000)	(450,000)	(450,000)	(450,000)
Shared Services Transfer	4000760	(246,028)	(351,950)		(351,950)	(351,950)	(351,950)	(351,950)
Total Funding		10,174,837	9,941,127		8,580,363	8,580,363	7,250,178	7,250,178
Excess Appropriation/(Funding)		(5,204,953)	(3,844,189)		(2,514,004)	(2,514,004)	(1,182,541)	(1,182,541)
Grand Total		4,969,884	6,096,938		6,066,359	6,066,359	6,067,637	6,067,637

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

The Inter-agency Fund Transfer includes a transfer of \$150,000 to the Department of Public Safety – Arkansas Crime Information Center FC 86Z – Scrap Metal Logbook per Ark. Code Ann. § 8-6-607(b)(3)(A) and a transfer of \$300,000 to the Department of Agriculture – Arkansas Natural Resources Commission FC Z30 – Unpaved Roads per Ark. Code Ann. § 8-6-607(b)(3)(B).

Analysis of Budget Request

Appropriation: 2UD - Reg. Substance Storage Tank

Funding Sources: SRS - Regulated Substance Storage Tank Program Fund

This appropriation is utilized to administer and enforce all laws, rules, and regulations relating to an underground storage tank release detection, prevention, and corrective action program, and financial responsibility, including the use of any and all appropriate legal remedies, to recover costs and collect penalties.

Pursuant to Ark. Code Ann. § 8-7-808, this appropriation is funded by special revenue derived from regulated substance storage tank license fees and that portion of annual registration fees, civil penalties under Ark. Code Ann. § 8-7-806, and other costs authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,374,900 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UD - Reg. Substance Storage Tank

Funding Sources: SRS - Regulated Substance Storage Tank Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	654,377	739,746	864,655	864,655	864,655	864,655	864,655	
#Positions		10	13	13	12	12	12	12	
Personal Services Matching	5010003	290,165	264,799	334,112	334,112	334,112	334,112	334,112	
Operating Expenses	5020002	47,535	121,128	121,128	121,128	121,128	121,128	121,128	
Conference & Travel Expenses	5050009	1,077	5,005	5,005	5,005	5,005	5,005	5,005	
Professional Fees	5060010	0	50,000	50,000	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	
Total		993,154	1,180,678	1,374,900	1,374,900	1,374,900	1,374,900	1,374,900	
Funding Sources									
Fund Balance	4000005	1,228,713	851,837		277,648	277,648	0	0	
Special Revenue	4000030	847,347	800,000		800,000	800,000	800,000	800,000	
Shared Services Transfer	4000760	(231,069)	(193,511)		(193,511)	(193,511)	(193,511)	(193,511)	
Total Funding		1,844,991	1,458,326		884,137	884,137	606,489	606,489	
Excess Appropriation/(Funding)		(851,837)	(277,648)		490,763	490,763	768,411	768,411	
Grand Total		993,154	1,180,678		1,374,900	1,374,900	1,374,900	1,374,900	

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

Analysis of Budget Request

Appropriation: 2UE - Petroleum Storage Tank Trust

Funding Sources: TPT - Petroleum Storage Tank Trust Fund

The Petroleum Storage Tank Trust Fund was established by Act 173 of 1989, as amended Ark. Code Ann. § 8-7-901. This fund provides a procedure for reimbursement of remediation costs or damages as a result of leaking tanks.

The Agency utilizes this appropriation to pay reimbursements to owner operators for taking corrective action or to pay third parties for compensatory damages caused by accidental releases from qualified storage tanks, and to pay reasonable and necessary costs and expenses of the department for taking corrective action caused by accidental releases from a storage tank of unknown ownership or when corrective action is not taken by the owner or operator in a timely manner.

Funding for the program is derived from an environmental assurance fee which is assessed at a rate not to exceed three-tenths of one cent for each gallon of motor fuel or distillate special fuel purchased or imported into Arkansas, Ark Code Ann. § 8-7-906. The environmental assurance fee is paid by the first distributor or supplier receiving fuel from a terminal in Arkansas, or if the fuel will never be stored in a terminal in this State, then by the distributor or supplier who first imports the fuel into the State by truck.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized

The Agency is requesting appropriation in the amount of \$22,102,593 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UE - Petroleum Storage Tank Trust
Funding Sources: TPT - Petroleum Storage Tank Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	227,476	275,983	264,342	440,556	440,556	440,556	440,556
#Positions		5	5	5	7	7	7	7
Personal Services Matching	5010003	71,350	102,907	94,355	159,076	159,076	159,076	159,076
Operating Expenses	5020002	6,664,094	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800
Conference & Travel Expenses	5050009	0	3,005	3,005	3,005	3,005	3,005	3,005
Professional Fees	5060010	2,121,032	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		9,083,952	21,881,851	21,861,658	22,102,593	22,102,593	22,102,593	22,102,593
Funding Sources								
Fund Balance	4000005	44,343,059	45,220,446		23,038,595	23,038,595	636,002	636,002
Fees	4000245	10,011,339	0		0	0	0	0
Shared Services Transfer	4000760	(50,000)	(300,000)		(300,000)	(300,000)	(300,000)	(300,000)
Total Funding		54,304,398	44,920,446		22,738,595	22,738,595	336,002	336,002
Excess Appropriation/(Funding)		(45,220,446)	(23,038,595)		(636,002)	(636,002)	21,766,591	21,766,591
Grand Total		9,083,952	21,881,851		22,102,593	22,102,593	22,102,593	22,102,593

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

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

Analysis of Budget Request

Appropriation: 2UF - Regulated Storage Tank Program

Funding Sources: FYP - Federal Funds

The Agency utilizes this appropriation to support contractual services for corrective actions regarding the Regulated Storage Tank Program with federal funding derived from the Environmental Protection Agency. The federal funding requires a 90/10 federal/state match ratio.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting appropriation in the amount of \$1,500,000 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Decrease of (\$2,425,000) in Regulated Storage Tank & Contractual Services to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UF - Regulated Storage Tank Program

Funding Sources: FYP - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regulated Storage Tank & Contr. 5900043	253,545	1,500,000	3,925,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	253,545	1,500,000	3,925,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources							
Federal Revenue 4000020	253,545	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	253,545	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	253,545	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000

Analysis of Budget Request

Appropriation: 2UG - Landfill Post Closure Program

Funding Sources: TLP - Landfill Post-Closure Trust Fund

As authorized in Ark. Code Ark. § 8-6-1001 et seq., the Landfill Post-Closure Program was created to address corrective actions, which may be necessary to properly clean up a previously closed landfill, so that no harm is caused to the public health or the environment.

This appropriation is funded by special revenue. Funding is derived from landfill disposal fees and transportation fees, as well as fees imposed on solid waste generated in the State but not disposed of in a solid waste facility within the State. Agency may utilize these funds for administrative purposes, at a level not exceeding \$300,000 annually, with an annual escalator not to exceed 3%.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount \$14,458,750 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UG - Landfill Post Closure Program

Funding Sources: TLP - Landfill Post-Closure Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	166,251	216,697	228,880	228,880	228,880	228,880	228,880	
#Positions		3	3	3	3	3	3	3	
Personal Services Matching	5010003	71,761	74,441	83,574	83,574	83,574	83,574	83,574	
Operating Expenses	5020002	318	30,923	30,923	30,923	30,923	30,923	30,923	
Conference & Travel Expenses	5050009	595	6,000	6,000	6,000	6,000	6,000	6,000	
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	
Contractual Services	5900043	765	14,109,373	14,109,373	14,109,373	14,109,373	14,109,373	14,109,373	
Total		239,690	14,437,434	14,458,750	14,458,750	14,458,750	14,458,750	14,458,750	
Funding Sources									
Fund Balance	4000005	15,933,209	19,741,393		9,303,959	9,303,959	0	0	
Special Revenue	4000030	4,047,874	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	
Total Funding		19,981,083	23,741,393		13,303,959	13,303,959	4,000,000	4,000,000	
Excess Appropriation/(Funding)		(19,741,393)	(9,303,959)		1,154,791	1,154,791	10,458,750	10,458,750	
Grand Total		239,690	14,437,434		14,458,750	14,458,750	14,458,750	14,458,750	

Analysis of Budget Request

Appropriation: 2UJ - Mktg Recyclables Prog of the Compliance Advisory Panel

Funding Sources: SMB - Marketing Recyclables Program Fund

As authorized in Ark. Code Ann. § 8-4-314, the Compliance Advisory Panel duties for the Marketing Recyclables Program includes the development of a program coordinating all existing marketing programs for recyclables; working with new and existing industries to encourage the use of recyclables in the manufacturing processes; maintaining current information on market prices and trend; and the advising and assisting of state and local officials in all areas of recyclables marketing.

This appropriation is funded by special revenue derived from 25% of the disposal fees collected from landfills where a private industry bears the expense of operating and maintaining the landfill solely for the disposal of wastes generated by the industry per Ark. Code Ann. § 8-6-607(b)(2).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$28,326 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UJ - Mktg Recyclables Prog of the Compliance Advisory Panel

Funding Sources: SMB - Marketing Recyclables Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	960	1,500	1,500	1,500	1,500	1,500	1,500
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	73	115	115	115	115	115	115
Operating Expenses 5020002	3,230	13,296	13,296	13,296	13,296	13,296	13,296
Conference & Travel Expenses 5050009	0	6,415	6,415	6,415	6,415	6,415	6,415
Professional Fees 5060010	0	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	4,263	28,326	28,326	28,326	28,326	28,326	28,326
Funding Sources							
Fund Balance 4000005	222,130	246,921		247,595	247,595	248,269	248,269
Special Revenue 4000030	29,054	29,000		29,000	29,000	29,000	29,000
Total Funding	251,184	275,921		276,595	276,595	277,269	277,269
Excess Appropriation/(Funding)	(246,921)	(247,595)		(248,269)	(248,269)	(248,943)	(248,943)
Grand Total	4,263	28,326		28,326	28,326	28,326	28,326

Analysis of Budget Request

Appropriation: 2UK - Environmental Education Program

Funding Sources: MEE - Environmental Education Fund

This appropriation was established to provide environmental education materials and training.

This appropriation is funded by 10% of the fees, donations, damages, and any other monies legally designated and/or collected for the Hazardous Substance Remedial Action Trust Fund, not to exceed to \$275,000 per fiscal year as authorized in Ark. Code Ann. § 8-7-509 (4) (d).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$146,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UK - Environmental Education Program

Funding Sources: MEE - Environmental Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	37,305	111,300	111,300	111,300	111,300	111,300	111,300
Conference & Travel Expenses	5050009	1,144	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	26,700	26,700	26,700	26,700	26,700	26,700
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		38,449	146,000	146,000	146,000	146,000	146,000	146,000
Funding Sources								
Fund Balance	4000005	201,744	263,692		182,692	182,692	73,384	73,384
Fees	4000245	100,397	65,000		36,692	36,692	0	0
Total Funding		302,141	328,692		219,384	219,384	73,384	73,384
Excess Appropriation/(Funding)		(263,692)	(182,692)		(73,384)	(73,384)	72,616	72,616
Grand Total		38,449	146,000		146,000	146,000	146,000	146,000

Analysis of Budget Request

Appropriation: 2UN - Small Business Loans

Funding Sources: TBL - Small Business Revolving Loan Fund

Ark. Code Ann. § 8-5-801 et seq. authorizes the Agency to administer the Small Business Revolving Loan Fund to encourage the investment in pollution control and prevention technologies. This fund will promote sustainable economic development in Arkansas by establishing a publicly capitalized fund to make loans to small businesses for projects to meet regulatory mandates in pollution control, to adopt pollution prevention technologies, or to implement waste reduction practices.

Ark. Code Ann. § 19-5-1105 notes funding for this program consist of moneys transferred from the General Improvement Fund or its successor fund or fund accounts, including the Development and Enhancement Fund, interest earnings, repayment of loans, and moneys recovered for loan losses under the loan program created in the Small Business Revolving Loan Fund for Pollution Control and Prevention Technologies Act, Ark. Code Ann. § 8-5-801 et seq., and any other moneys made available by law or from any other source.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$550,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UN - Small Business Loans

Funding Sources: TBL - Small Business Revolving Loan Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	550,000	550,000	0	0	0	0
Total	0	550,000	550,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	1,687,959	1,739,241		0	0	0	0
Fees 4000245	51,282	0		0	0	0	0
Total Funding	1,739,241	1,739,241		0	0	0	0
Excess Appropriation/(Funding)	(1,739,241)	(1,189,241)		0	0	0	0
Grand Total	0	550,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 2UP - Sm Bus Revolving Loan Prog Exp

Funding Sources: TBL - Small Business Revolving Loan Fund

Ark. Code Ann. § 8-5-801 et seq. authorizes the Agency to administer the Small Business Revolving Loan Fund to encourage the investment in pollution control and prevention technologies. This appropriation supports the operations to administer the program.

Ark. Code Ann. § 19-5-1105 notes funding for this program consist of moneys transferred from the General Improvement Fund or its successor fund or fund accounts, including the Development and Enhancement Fund, interest earnings, repayment of loans, and moneys recovered for loan losses under the loan program created in the Small Business Revolving Loan Fund for Pollution Control and Prevention Technologies Act, Ark. Code Ann. § 8-5-801 et seq., and any other moneys made available by law or from any other source.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$19,660 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UP - Sm Bus Revolving Loan Prog Exp

Funding Sources: TBL - Small Business Revolving Loan Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	11,010	11,010	0	0	0	0
Conference & Travel Expenses	5050009	0	3,650	3,650	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	19,660	19,660	0	0	0	0
Funding Sources								
Fund Balance	4000005	19,660	36,097		0	0	0	0
Fees	4000245	16,437	0		0	0	0	0
Total Funding		36,097	36,097		0	0	0	0
Excess Appropriation/(Funding)		(36,097)	(16,437)		0	0	0	0
Grand Total		0	19,660		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 2UQ - Performance Partnership Syst Exp

Funding Sources: TPP - Performance Partnership Trust Fund

This appropriation was created by Act 1210 of 1999 (Ark. Code Ann. § 19-5-1102) to provide for expenses of designing and establishing a management organization, utilizing the principles of the National Environmental Performance Partnership System advocated by the U.S. Environmental Protection Agency which integrates environmental indicators, management information, along with performance-based budgeting and accounting to measure Agency performance. The fund enables the Agency to examine infrastructure, develop integrated approaches to environmental management, and implement a multi-year redesign of the Agency's regulatory databases.

Initial funding was derived from fund transfers beginning in FY2000 in the amount of \$500,000 each fiscal year from the Landfill Post Closure Trust Fund. The transfers were authorized for five (5) years, with the cessation of the fund transfers occurring in FY2004. Current funding is derived from interest earned on the monies in the Performance Partnership Trust Fund. This program will cease when the fund balance is depleted.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$563,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UQ - Performance Partnership Syst Exp

Funding Sources: TPP - Performance Partnership Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Performance Integrated Syst 5900046	0	206,787	563,000	563,000	563,000	563,000	563,000
Total	0	206,787	563,000	563,000	563,000	563,000	563,000
Funding Sources							
Fund Balance 4000005	198,661	206,787		0	0	0	0
Interest 4000300	8,126	0		0	0	0	0
Total Funding	206,787	206,787		0	0	0	0
Excess Appropriation/(Funding)	(206,787)	0		563,000	563,000	563,000	563,000
Grand Total	0	206,787		563,000	563,000	563,000	563,000

Analysis of Budget Request

Appropriation: 2UR - Environmental Settlement Trust

Funding Sources: TET - Environmental Settlement Trust Fund

The Environmental Settlement Trust Fund, as established in Ark. Code Ann. § 19-5-1111, is utilized for expenses authorized through various settlement agreements benefiting the State of Arkansas as administered through the Agency.

The fund consists of income received by the State of Arkansas pursuant to settlement agreements for environmental or natural resource damages, interest earnings, and other designated revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$850,000 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Decrease of (\$4,800,000) in Environmental Settlement Trust - Oper Cost to align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UR - Environmental Settlement Trust

Funding Sources: TET - Environmental Settlement Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Environmental Settlement Trust - 5900046	0	119,897	5,650,000	850,000	850,000	850,000	850,000
Total	0	119,897	5,650,000	850,000	850,000	850,000	850,000
Funding Sources							
Fund Balance 4000005	119,897	119,897		0	0	0	0
Total Funding	119,897	119,897		0	0	0	0
Excess Appropriation/(Funding)	(119,897)	0		850,000	850,000	850,000	850,000
Grand Total	0	119,897		850,000	850,000	850,000	850,000

Analysis of Budget Request

Appropriation: 2US - Computer/Electronic Recycling

Funding Sources: MER - Computer and Electronic Recycling Fund

The Computer and Electronic Recycling Fund was created by Act 1410 of 2001 (Ark. Code Ann. § 19-5-1217). This appropriation is used to promote market research and development grants to determine the most efficient process for collecting, transporting and processing various scrap electronic equipment; work with the Department of Finance and Administration and the Marketing and Redistribution Section to establish statewide contracts for computer and electronics recycling and demanufacturing businesses; and support and fund other measures necessary to implement and promote the recycling, donation, demanufacturing, or disposal options for computers and electronic equipment.

This appropriation is funded through Marketing and Redistribution proceeds from computer or electronic equipment sales throughout the state.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$250,000 in each year the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2US - Computer/Electronic Recycling

Funding Sources: MER - Computer and Electronic Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Computer & Electronics Recycling 5900046	0	250,000	250,000	0	0	0	0
Total	0	250,000	250,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	423,873	510,387		0	0	0	0
M & R Sales 4000340	86,514	0		0	0	0	0
Total Funding	510,387	510,387		0	0	0	0
Excess Appropriation/(Funding)	(510,387)	(260,387)		0	0	0	0
Grand Total	0	250,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 344 - PCE Comm Admn Hearing Officer

Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

The Hearing Officer Division was created by Act 921 of 1993 (Ark. Code Ann. § 8-1-203), which authorized the Pollution Control and Ecology Commission to hire a full-time, independent administrative hearing officer for the purposes of adjudicatory review of Agency decisions concerning permit issuance or revocation, and assessment of civil penalties. Act 1077 of 1993 provided appropriations for this Division payable from the Agency's Environmental Quality Fee Trust Fund. The Arkansas Pollution Control and Ecology Commission is given the authority to set standards specifying the maximum amount of concentration and physical, thermal, chemical, biological and radioactive nature of contamination that may be discharged into the water of the state; review petitions and institute rulemaking proceeding or give petitioner a written notice of denial.

This appropriation is funded by fees, rates, tolls, and other charges to support operating costs as noted in Ark. Code Ann. § 19-5-1137.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 is Authorized.

The Agency is requesting appropriation in the amount of \$341,697 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 344 - PCE Comm Admn Hearing Officer

Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	46,619	189,600	181,184	189,600	189,600	189,600	189,600	
#Positions		1	2	2	2	2	2	2	
Personal Services Matching	5010003	10,400	57,298	55,847	57,958	57,958	57,958	57,958	
Operating Expenses	5020002	19,178	49,217	49,217	49,217	49,217	49,217	49,217	
Conference & Travel Expenses	5050009	0	6,922	6,922	6,922	6,922	6,922	6,922	
Professional Fees	5060010	935	18,814	38,000	38,000	38,000	38,000	38,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		77,132	321,851	331,170	341,697	341,697	341,697	341,697	
Funding Sources									
Fund Balance	4000005	321,850	321,851		0	0	0	0	
Special Revenue	4000030	77,133	0		0	0	0	0	
Total Funding		398,983	321,851		0	0	0	0	
Excess Appropriation/(Funding)		(321,851)	0		341,697	341,697	341,697	341,697	
Grand Total		77,132	321,851		341,697	341,697	341,697	341,697	

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 36A - Fee Administration Non-Haz Clean Up

Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

This appropriation allows the Agency to cleanup non-hazardous sites which pose a threat to the environment of the State of Arkansas.

This appropriation is funded by fees, rates, tolls, and other charges to support operating costs as noted in Ark. Code Ann. § 19-5-1137.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 36A - Fee Administration Non-Haz Clean Up

Funding Sources: TPE - Division of Environmental Quality Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contractual Services 5900043	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Fund Balance 4000005	100,000	100,000		0	0	0	0
Total Funding	100,000	100,000		0	0	0	0
Excess Appropriation/(Funding)	(100,000)	0		100,000	100,000	100,000	100,000
Grand Total	0	100,000		100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: AU3 - EV Infrastructure 781 of 2021

Funding Sources: MEV - Electric Vehicle Infrastructure Fund

Act 781 of 2021 (Ark. Code Ann. § 15-10-101) established the Electric Vehicle Infrastructure Grant Program, which is explicitly stated to be administered by the Secretary of the Department of Energy and Environment. Through the Act, the Secretary has exclusive authority to award grants to be used for the construction and installation of electric vehicle charging infrastructure.

This appropriation may be funded by general revenues, moneys obtained from private grants, or other sources that are designated to be credited to the fund.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting to discontinue appropriation in the amount of \$5,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AU3 - EV Infrastructure 781 of 2021

Funding Sources: MEV - Electric Vehicle Infrastructure Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	5,000,000	0	0	0	0
Total		0	0	5,000,000	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

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: F72 - Water Performance Bond Fund

Funding Sources: TWB - Water Performance Bond Fund

The fund shall be used by the Agency to ensure adequate operation, maintenance, and completed closure of a nonmunicipal domestic sewage treatment works if the Director of the Division of Environmental Quality determines that an owner or operator has not adequately operated, maintained, or completed closure of the nonmunicipal domestic sewage treatment works.

The Agency may use these funds to hire a third-party contractor to: (1) take remedial action, including without limitation corrective action, the closure of a nonmunicipal domestic sewage treatment works, and any other action the Director of the Division of Environmental Quality determines to be necessary; or (2) maintain and operate a nonmunicipal domestic sewage treatment works.

This appropriation is funded by funds appropriated by the General Assembly, all forfeitures collected under Ark. Code Ann. § 8-4-201 et seq., grants made by a person or the federal government, gifts and donations, and interest earned on the funds deposited into the fund for the enforcement of laws pertaining to domestic sewage treatment.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F72 - Water Performance Bond Fund

Funding Sources: TWB - Water Performance Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Non Municipal Domestic Sewage 5900043	0	289,497	500,000	500,000	500,000	500,000	500,000
Total	0	289,497	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	289,497	289,497		0	0	0	0
Total Funding	289,497	289,497		0	0	0	0
Excess Appropriation/(Funding)	(289,497)	0		500,000	500,000	500,000	500,000
Grand Total	0	289,497		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: M98 - Nonmunicipal Domestic Sewage Treatment

Funding Sources: TDS - Nonmunicipal Domestic Sewage Treatment Works Trust Fund

This fund was established as a trust fund for environmental liabilities and shall be used by the Division of Environmental Quality to ensure adequate operation, maintenance, and completed closure of a nonmunicipal domestic sewage treatment works if the Director of the Division of Environmental Quality determines that an owner or operator has not adequately operated, maintained, or completed closure of the nonmunicipal domestic sewage treatment works. The fund is used for professional services, operating expenses, professional fees, maintenance and completed closure of non municipal domestic sewage treatment works.

Funding for this fund consist of: funds appropriated by the General Assembly; trust fund contribution fees under Ark Code Ann. §8-4-203(b); grants made by any person, state agency, or federal government agency; gifts and donations; and interest earned on the moneys deposited into the fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$55,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M98 - Nonmunicipal Domestic Sewage Treatment

Funding Sources: TDS - Nonmunicipal Domestic Sewage Treatment Works Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Nonmunicipal Domestic Sewage 1 5900046	0	55,000	55,000	55,000	55,000	55,000	55,000
Total	0	55,000	55,000	55,000	55,000	55,000	55,000
Funding Sources							
Fund Balance 4000005	904,923	1,193,060		1,138,060	1,138,060	1,083,060	1,083,060
Fees 4000245	288,137	0		0	0	0	0
Total Funding	1,193,060	1,193,060		1,138,060	1,138,060	1,083,060	1,083,060
Excess Appropriation/(Funding)	(1,193,060)	(1,138,060)		(1,083,060)	(1,083,060)	(1,028,060)	(1,028,060)
Grand Total	0	55,000		55,000	55,000	55,000	55,000

Analysis of Budget Request

Appropriation: V37 - Used Tire Recycling Program

Funding Sources: TUT - Used Tire Recycling Fund

This appropriation was established in 2018 to reimburse used tire programs for recycling and disposal cost, incentivize recycling of used tires collected, provide accountability for disbursement of money and improve sustainability of used tire programs.

To be eligible for reimbursements under this subchapter, a used tire program shall: be included in the solid waste management system under Ark. Code Ann § 8-9-101 et seq. for each regional solid waste management district that the used tire program serves; have a used tire management plan and be included in each regional solid waste management district's recycling program under Ark. Code Ann. § 8-9-203 that the used tire program serves.

At least ninety percent (90%) of the moneys available in the Used Tire Recycling Fund each fiscal year shall be used by the Division of Environmental Quality to provide reimbursements to used tire programs, to administer the Used Tire Recycling and Accountability Program, and to perform other duties under the Used Tire Recycling and Accountability Act according to Ark. Code Ann. § 8-9-401 et seq.

Funding for this fund consist of special revenues, penalties assessed and collected under the Ark. Code Ann. § 8-9-401 et seq., interest, earnings, any other revenues as may be authorized by law, and any United States Government moneys designated for deposit into the Used Tire Recycling Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,788,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V37 - Used Tire Recycling Program

Funding Sources: TUT - Used Tire Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Used Tire Recycling and Account 5900046	8,315,992	10,206,460	10,788,000	10,788,000	10,788,000	10,788,000	10,788,000
Total	8,315,992	10,206,460	10,788,000	10,788,000	10,788,000	10,788,000	10,788,000
Funding Sources							
Fund Balance 4000005	2,991,268	3,421,121		914,661	914,661	0	0
Special Revenue 4000030	8,745,845	7,700,000		7,700,000	7,700,000	7,700,000	7,700,000
Total Funding	11,737,113	11,121,121		8,614,661	8,614,661	7,700,000	7,700,000
Excess Appropriation/(Funding)	(3,421,121)	(914,661)		2,173,339	2,173,339	3,088,000	3,088,000
Grand Total	8,315,992	10,206,460		10,788,000	10,788,000	10,788,000	10,788,000

Analysis of Budget Request

Appropriation: V86 - Energy Efficiency Arkansas

Funding Sources: NEQ - Energy Efficiency - Cash in Treasury

Funding for this program is received from various energy companies operating within the State for the Quick Start Statewide Energy Efficiency Program mandated by the Public Service Commission

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting to discontinue appropriation in the amount of \$1,435,717 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V86 - Energy Efficiency Arkansas
Funding Sources: NEQ - Energy Efficiency - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	48,883	0	103,871	0	0	0	0
#Positions	2	0	0	0	0	0	0
Personal Services Matching 5010003	27,675	0	35,946	0	0	0	0
Operating Expenses 5020002	83,045	0	158,900	0	0	0	0
Conference & Travel Expenses 5050009	0	0	6,000	0	0	0	0
Professional Fees 5060010	27,500	0	746,000	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	331,282	0	385,000	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	518,385	0	1,435,717	0	0	0	0
Funding Sources							
Fund Balance 4000005	505,604	0		0	0	0	0
Cash Fund 4000045	12,781	0		0	0	0	0
Total Funding	518,385	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	518,385	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V87 - Clean Cities

Funding Sources: NEQ - Clean Cities Coalition - Cash in Treasury

The Arkansas Clean Cities Coalition Program - Cash In Treasury facilitates working groups to explore issues associated with the use of alternative fuels and alternative fuel vehicles, to initiate education and training programs, to encourage vehicle manufacturers to participate in the Arkansas market, and to promote research, development, and investment in alternative fuel vehicle projects.

Funding is derived from grants administered by various pass through agencies, contracted by the nationwide Clean Cities Program by the U.S. Department of Energy.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$189,005 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V87 - Clean Cities

Funding Sources: NEQ - Clean Cities Coalition - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	20,000	20,000	0	0	0	0
Conference & Travel Expenses 5050009	0	8,750	8,750	0	0	0	0
Professional Fees 5060010	19,018	105,255	105,255	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	55,000	55,000	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	19,018	189,005	189,005	0	0	0	0
Funding Sources							
Fund Balance 4000005	316,528	364,130		0	0	0	0
Cash Fund 4000045	66,620	175,125		0	0	0	0
Total Funding	383,148	539,255		0	0	0	0
Excess Appropriation/(Funding)	(364,130)	(350,250)		0	0	0	0
Grand Total	19,018	189,005		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V88 - Alternative Fuels Vehicles Program

Funding Sources: NEQ - Cash In Treasury

The is appropriation was initially created to support the state-wide Gaseous Fuel Rebate Program. The intent of the program was to establish a state-wide network of alternative fuel filling stations and to offer rebate to vehicle owners who wish to covert to clean burning fuel on private and fleet vehicles.

This appropriation is funded by fund balance originated from a funding transfer from the Arkansas Economic Development Commission in FY2018 and accumulated interest.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$435,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V88 - Alternative Fuels Vehicles Program

Funding Sources: NEQ - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	435,000	435,000	0	0	0	0
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
Total		0	435,000	435,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	477,610	494,035		0	0	0	0
Cash Fund	4000045	16,425	75,460		0	0	0	0
Total Funding		494,035	569,495		0	0	0	0
Excess Appropriation/(Funding)		(494,035)	(134,495)		0	0	0	0
Grand Total		0	435,000		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V89 - Energy Performance Contracts

Funding Sources: NEQ - Cash In Treasury

The Guaranteed Energy Cost Saving program allows state agencies to pursue guaranteed cost savings via energy performance contracts.

This appropriation is funded by a fund balance originated from a funding transfer from the Arkansas Economic Development Commission in FY2018 and accumulated interest.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$325,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V89 - Energy Performance Contracts

Funding Sources: NEQ - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	25,000	25,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	300,000	300,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	325,000	325,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	540,925	588,423		0	0	0	0
Cash Fund	4000045	47,498	0		0	0	0	0
Total Funding		588,423	588,423		0	0	0	0
Excess Appropriation/(Funding)		(588,423)	(263,423)		0	0	0	0
Grand Total		0	325,000		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V90 - State Operations

Funding Sources: HMA - Division of Environmental Quality Fund Account

This is the operating appropriation for the Energy Office and is funded by the general revenue, non revenue income derived from services provided by the Division of Environmental Quality, and any other funds provided by law. The appropriation has not been utilized since the full transition of the Energy Office into the Division of Environmental Quality.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$221,676 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V90 - State Operations

Funding Sources: HMA - Division of Environmental Quality Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	170,999	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	50,677	0	0	0	0
Total		0	0	221,676	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

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: V91 - State Energy Plan - Federal

Funding Sources: FYP - State Energy Plan-Federal

This appropriation is utilized for the federal program administered by the Division of Environmental Quality - Energy Office.

The State Energy Plan appropriation is funded by federal revenue received from the U.S. Department of Energy and is directed at projects that address the State's needs in energy conservation. This appropriation is also used to expend indirect cost obligations for federal programs pertaining to the Energy Office.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,285,111 in each year of the biennium.

The Executive Recommendation provides for the Agency Request and the reclassification of two (2) positions.

Appropriation Summary

Appropriation: V91 - State Energy Plan - Federal

Funding Sources: FYP - State Energy Plan-Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	20,745	101,859	226,898	226,898	226,898	226,898	226,898	
#Positions		1	3	3	3	3	3	3	
Personal Services Matching	5010003	44,299	42,372	83,115	83,115	83,115	83,115	83,115	
Operating Expenses	5020002	47,437	118,273	118,273	118,273	118,273	118,273	118,273	
Conference & Travel Expenses	5050009	35,103	36,788	36,788	36,788	36,788	36,788	36,788	
Professional Fees	5060010	65,019	268,085	268,085	268,085	268,085	268,085	268,085	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	551,952	551,952	551,952	551,952	551,952	551,952	551,952	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		764,555	1,119,329	1,285,111	1,285,111	1,285,111	1,285,111	1,285,111	
Funding Sources									
Fund Balance	4000005	907,690	469,208		350,371	350,371	65,752	65,752	
Federal Revenue	4000020	346,073	1,040,492		1,040,492	1,040,492	1,040,492	1,040,492	
Shared Services Transfer	4000760	(20,000)	(40,000)		(40,000)	(40,000)	(40,000)	(40,000)	
Total Funding		1,233,763	1,469,700		1,350,863	1,350,863	1,066,244	1,066,244	
Excess Appropriation/(Funding)		(469,208)	(350,371)		(65,752)	(65,752)	218,867	218,867	
Grand Total		764,555	1,119,329		1,285,111	1,285,111	1,285,111	1,285,111	

Analysis of Budget Request

Appropriation: V92 - Federal Operations

Funding Sources: FYP - Federal Operations-Energy Office

This appropriation consists of two (2) federal funding sources received to support grant programs for low income Arkansas residents to improve the energy efficiency of their homes. The Weatherization Assistance Program (WAP) is funded by the United States Department of Energy. The Low Income Home Energy Assistance Program (LIHEAP) is funded by the United States Department of Health and Human Services.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$41,667,837 in each year of the biennium.

The Agency Request includes the following changes in each year of the biennium:

- Increase of \$2,000,000 in the Weatherization Assistance Program to align with federal funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V92 - Federal Operations
Funding Sources: FYP - Federal Operations-Energy Office

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,266,976	1,269,641	629,544	629,544	629,544	629,544	629,544
#Positions	27	21	21	21	21	21	21
Extra Help 5010001	3,848	0	0	0	0	0	0
#Extra Help	1	0	0	0	0	0	0
Personal Services Matching 5010003	475,937	494,065	244,666	244,666	244,666	244,666	244,666
Operating Expenses 5020002	109,597	192,880	67,880	67,880	67,880	67,880	67,880
Conference & Travel Expenses 5050009	6,291	16,750	16,750	16,750	16,750	16,750	16,750
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
Grants and Aid 5100004	33,017,124	49,220,453	33,108,910	33,108,910	33,108,910	33,108,910	33,108,910
Capital Outlay 5120011	106,472	0	0	0	0	0	0
Data Processing Services 5900044	0	25,046	25,046	25,046	25,046	25,046	25,046
Weatherization Assistance Progr. 5900046	1,890,046	5,561,541	5,561,541	7,561,541	7,561,541	7,561,541	7,561,541
Total	36,876,291	56,793,876	39,667,837	41,667,837	41,667,837	41,667,837	41,667,837

Funding Sources							
Fund Balance 4000005	9,270,178	4,974,468		11,888,592	11,888,592	33,928,755	33,928,755
Federal Revenue 4000020	33,449,194	63,950,000		63,950,000	63,950,000	63,950,000	63,950,000
Intra-agency Fund Transfer 4000317	(763,721)	0		0	0	0	0
Other 4000370	217,351	0		0	0	0	0
Shared Services Transfer 4000760	(322,243)	(242,000)		(242,000)	(242,000)	(242,000)	(242,000)
Total Funding	41,850,759	68,682,468		75,596,592	75,596,592	97,636,755	97,636,755
Excess Appropriation/(Funding)	(4,974,468)	(11,888,592)		(33,928,755)	(33,928,755)	(55,968,918)	(55,968,918)
Grand Total	36,876,291	56,793,876		41,667,837	41,667,837	41,667,837	41,667,837

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium and due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in Operating Expenses and Grants & Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: AK7 - ARPA-LIHEAP ADEQ

Funding Sources: FRP - LIHEAP ADEQ

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	60,946	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	14,033	0	0	0	0	0	0
Grants and Aid 5100004	3,236,434	0	0	0	0	0	0
Total	3,311,413	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	3,311,413	0		0	0	0	0
Total Funding	3,311,413	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,311,413	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AU9 - IIJA LIHEAP ADEQ

Funding Sources: FII - LIHEAP ADEQ

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	10,272	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	2,180	0	0	0	0	0	0
Professional Fees 5060010	7,036	0	0	0	0	0	0
Grants and Aid 5100004	618,927	0	0	0	0	0	0
Total	638,415	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	638,415	0		0	0	0	0
Total Funding	638,415	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	638,415	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AX9 - IIJA Weatherization Asst. Prog.

Funding Sources: FII - Weatherization Asst. Prog.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Professional Fees 5060010	306,472	0	0	0	0	0	0
Total	306,472	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	306,472	0		0	0	0	0
Total Funding	306,472	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	306,472	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: AZ9 - IPAC Res Reserve

Funding Sources: NEQ - IPAC CASH

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Professional Fees 5060010	223,135	0	0	0	0	0	0
Total	223,135	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	218,740	0		0	0	0	0
Cash Fund 4000045	4,395	0		0	0	0	0
Total Funding	223,135	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	223,135	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: BB7 - IIJA-Surface Mining Reclamation & Enforcement

Funding Sources: FII - Surface Mining Reclamation & Enforcement

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	5,414	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0
Personal Services Matching 5010003	1,243	0	0	0	0	0	0
Total	6,657	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,657	0		0	0	0	0
Total Funding	6,657	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,657	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BB8 - IIJA AR Water Quality Mgmt Planning

Funding Sources: FII - AR Water Quality Mgmt Planning

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	101,735	0	0	0	0	0	0
Total		101,735	0	0	0	0	0	0
Funding Sources								
Fund Balance	4000005	1,858	0		0	0	0	0
Federal Revenue	4000020	99,877	0		0	0	0	0
Total Funding		101,735	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		101,735	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152

Appropriation Summary

Appropriation: BY6 - IIJA CERCLA Sec 128 (a) Brownfield

Funding Sources: FII - CERCLA Sec 128 (a) Brownfield

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data		2024-2025 Authorized	2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget		Agency	Executive	Agency	Executive
Conference & Travel Expenses 5050009	907	0	0	0	0	0	0
Total	907	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	907	0		0	0	0	0
Total Funding	907	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	907	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

DEPARTMENT OF ENERGY & ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

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							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
166 State Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
210 State Geologic Mapping Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54U State Farm Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation Summary

Appropriation: 166 - State Operations

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
					Agency	Executive	Agency	Executive
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
Total		0	0	0	0	0	0	0

Appropriation Summary

Appropriation: 210 - State Geologic Mapping Program

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
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
Total	0	0	0	0	0	0	0

Appropriation Summary

Appropriation: 54U - State Farm Grant

Funding Sources:

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
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
Total	0	0	0	0	0	0	0

DEPARTMENT OF ENERGY & ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	4	1	5	83 %
Black Employees	0	1	1	17 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	17 %
Total Employees			6	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				
L.P. Code	A.C.A. 15-75-207	N	N	5,000	Rules and Regulation Changes	0	0.00

Analysis of Budget Request

Appropriation: 050 - Liquefied Petroleum Gas Board-Operations

Funding Sources: SIL - Liquefied Petroleum Gas Fund

Liquefied Petroleum Gas Board was created to protect the interests and welfare of the general public by providing enforcement of safety requirements contained in the laws and codes that regulate the manufacture, sale, installation, and use of containers and equipment in the storage, transportation, dispensing, and utilization of liquefied petroleum gases.

The Liquefied Petroleum Gas Board is funded by special revenues derived from inspection, permit, and license fees as are enumerated in Ark. Code Ann. § 19-6-407.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$719,340 in FY26 and \$721,554 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Increase of \$40,000 in Operating Expenses appropriation to better align with expenditure needs.
- Increase of \$30,000 in Grants & Aid appropriation for safety training grants.
- Restoration of \$50,000 in Capital Outlay appropriation to purchase vehicles.
- Reallocation of \$2,000 from Conference & Travel Expenses to Professional Fees to better align with expenditure needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 050 - Liquefied Petroleum Gas Board-Operations

Funding Sources: SIL - Liquefied Petroleum Gas Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	307,195	339,808	300,945	339,808	339,808	341,608	341,608
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	0	8,300	8,300	8,300	8,300	8,300	8,300
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	112,070	124,152	115,226	126,132	126,132	126,546	126,546
Operating Expenses	5020002	150,382	113,300	113,300	153,300	153,300	153,300	153,300
Conference & Travel Expenses	5050009	0	6,000	6,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	5,250	5,800	5,800	7,800	7,800	7,800	7,800
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	30,000	30,000	30,000	30,000
Capital Outlay	5120011	0	80,000	80,000	50,000	50,000	50,000	50,000
Total		574,897	677,360	629,571	719,340	719,340	721,554	721,554
Funding Sources								
Fund Balance	4000005	2,000,969	1,843,683		1,532,303	1,532,303	1,178,943	1,178,943
Special Revenue	4000030	417,611	417,000		417,000	417,000	417,000	417,000
Shared Services Transfer	4000760	0	(51,020)		(51,020)	(51,020)	(51,020)	(51,020)
Total Funding		2,418,580	2,209,663		1,898,283	1,898,283	1,544,923	1,544,923
Excess Appropriation/(Funding)		(1,843,683)	(1,532,303)		(1,178,943)	(1,178,943)	(823,369)	(823,369)
Grand Total		574,897	677,360		719,340	719,340	721,554	721,554

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

DEPARTMENT OF ENERGY & ENVIRONMENT - OIL AND GAS COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	26	18	44	94 %
Black Employees	1	0	1	2 %
Other Racial Minorities	1	1	2	4 %
Total Minorities			3	6 %
Total Employees			47	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				
Rules and Regulations	15-71-111	N	N	0	Required by industry to inform them of Agency rules and regulations. Also included are forms required to be filed for drilling and required production reporting in Arkansas. Available on agency web site.	0	0.00

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				
Weekly Permit and Completion Report	None	N	N	0	Weekly status report of current oil and gas well drilling and completion. Provided to all parties via agency webpage and also available to the general public in Oil & Gas Commission offices.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
204 Oil & Gas Commission-Operations	3,356,718	32	5,779,826	33	4,788,038	33	4,728,251	33	4,728,251	33	4,730,251	33	4,730,251	33
2XV Well Plugging Program	601,930	0	12,449,000	0	12,500,000	0	12,500,000	0	12,500,000	0	12,500,000	0	12,500,000	0
A20 Refunds/Reimbursements	0	0	115,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
BV1 Office of State Geologist-St Operations	1,766,643	18	2,019,040	20	1,993,251	20	2,036,787	20	1,979,261	19	2,037,402	20	1,979,876	19
BV2 Map Resale Program	525	0	49,000	0	49,000	0	49,000	0	49,000	0	49,000	0	49,000	0
BV3 OSG-State Geologic Mapping Prog-Federal	160,268	1	189,928	1	191,624	1	191,862	1	191,862	1	191,862	1	191,862	1
BV4 State Farm Grant - Earthquake Awareness	939	0	0	0	6,505	0	0	0	0	0	0	0	0	0
BV5 Geology Museum - Cash	0	0	1,125	0	1,125	0	1,125	0	1,125	0	1,125	0	1,125	0
BV6 OSG-Geological Resrch-Landslide/Sinkhole	68,011	0	236,120	1	241,116	1	241,369	1	241,369	1	241,369	1	241,369	1
BV7 OSG-Cash Operations	17,695	0	292,238	0	601,954	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AZ8 OGC - Well Plugging - IIJA	1,587,327	0	0	0	0	0	0	0	0	0	0	0	0	0
BY4 IIJA-Earth Mapping Resources Initiative	37,655	1	0	0	0	0	0	0	0	0	0	0	0	0
Total	7,597,711	52	21,131,277	55	20,572,613	55	19,948,394	55	19,890,868	54	19,951,009	55	19,893,483	54

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	37,832,839	83.6	37,638,198	86.1	22,587,845	78.0	22,587,845	78.0	20,941,849	76.7	20,999,375	76.7
Federal Revenue	4000020	1,770,031	3.9	125,428	0.3	125,428	0.4	125,428	0.4	125,428	0.5	125,428	0.5
Special Revenue	4000030	5,820,295	12.9	7,029,040	16.1	7,435,040	25.7	7,435,040	25.7	7,435,040	27.2	7,435,040	27.2
Cash Fund	4000045	200,463	0.4	225,000	0.5	115,000	0.4	115,000	0.4	115,000	0.4	115,000	0.4
Inter-agency Fund Transfer	4000316	7,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	60,068	0.1	3,300	0.0	3,300	0.0	3,300	0.0	3,300	0.0	3,300	0.0
Shared Services Transfer	4000760	(455,387)	(1.0)	(1,301,844)	(3.0)	(1,301,844)	(4.5)	(1,301,844)	(4.5)	(1,301,844)	(4.8)	(1,301,844)	(4.8)
Total Funds		45,235,909	100.0	43,719,122	100.0	28,964,769	100.0	28,964,769	100.0	27,318,773	100.0	27,376,299	100.0
Excess Appropriation/(Funding)		(37,638,198)		(22,587,845)		(9,016,375)		(9,073,901)		(7,367,764)		(7,482,816)	
Grand Total		7,597,711		21,131,277		19,948,394		19,890,868		19,951,009		19,893,483	

FY25 Budget amount exceeds the authorized amount in FC 204 – Oil & Gas Commission-Operations due salary adjustments during the 2023-2025 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget amount exceeds the authorized amount in FC BV1 – Office of State Geologist-St Operations due to salary and matching rate adjustments during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 204 - Oil & Gas Commission-Operations

Funding Sources: SDO - Oil and Gas Commission Fund

Oil and Gas Commission was created to administer and enforce state and federal laws dealing with the regulatory oversight of the oil, natural gas and brine production industries in Arkansas. These laws are designed to protect the correlative rights of mineral owners, protect the oil, natural gas and brine resources of the state, and to protect the environment and waters of the state during the production of these resources. This appropriation is used for the maintenance, operations and improvement required by the Oil and Gas Commission in carrying out the functions, powers, and duties as set out in Ark. Code Ann. § 15-72-101 et seq., or other duties imposed by law upon the commission.

This appropriation is funded by special revenue derived from oil assessments, gas assessments in excess of four and one-half (4) mills, drilling permits, permits for plugging wells and permits for each salt water well, and the portion of taxes levied on salt water used in bromine production.

With the exception of Regular Salaries and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$4,728,251 in FY26 and \$4,730,251 in FY27.

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

- Increase of \$200,000 in Capital Outlay to purchase vehicles.
- Discontinuation of (\$110,000) in Geological Research line item due to Act 697 of 2023 transferring program operations to the Oil and Gas Commission.

The Executive Recommendation provides for the Agency Request and the reclassification of three (3) positions.

Appropriation Summary

Appropriation: 204 - Oil & Gas Commission-Operations

Funding Sources: SDO - Oil and Gas Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,607,386	1,909,720	1,900,107	1,910,320	1,910,320	1,912,320	1,912,320
#Positions	32	33	33	33	33	33	33
Extra Help 5010001	22,350	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help	3	6	6	6	6	6	6
Personal Services Matching 5010003	575,395	692,192	705,017	705,017	705,017	705,017	705,017
Operating Expenses 5020002	621,744	1,812,197	887,197	887,197	887,197	887,197	887,197
Conference & Travel Expenses 5050009	28,299	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees 5060010	853	95,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	275,000	275,000	275,000	275,000	275,000	275,000
Refunds/Reimbursements 5110014	3,115	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay 5120011	23,857	160,000	160,000	200,000	200,000	200,000	200,000
Data Processing Services 5900044	219,242	348,217	348,217	348,217	348,217	348,217	348,217
Interstate Oil Compact 5900046	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Geological Research 5900047	110,000	110,000	110,000	0	0	0	0
Underground Injection Control 5900048	70,977	100,000	100,000	100,000	100,000	100,000	100,000
Groundwater Protection 5900049	8,500	12,500	12,500	12,500	12,500	12,500	12,500
Energy Education 5900050	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	3,356,718	5,779,826	4,788,038	4,728,251	4,728,251	4,730,251	4,730,251
Funding Sources							
Fund Balance 4000005	24,745,332	24,238,540		21,916,870	21,916,870	20,646,775	20,646,775
Special Revenue 4000030	5,066,442	4,760,000		4,760,000	4,760,000	4,760,000	4,760,000
Intra-agency Fund Transfer 4000317	(1,761,129)	0		0	0	0	0
Shared Services Transfer 4000760	(455,387)	(1,301,844)		(1,301,844)	(1,301,844)	(1,301,844)	(1,301,844)
Total Funding	27,595,258	27,696,696		25,375,026	25,375,026	24,104,931	24,104,931
Excess Appropriation/(Funding)	(24,238,540)	(21,916,870)		(20,646,775)	(20,646,775)	(19,374,680)	(19,374,680)
Grand Total	3,356,718	5,779,826		4,728,251	4,728,251	4,730,251	4,730,251

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.

FY25 Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 2XV - Well Plugging Program

Funding Sources: SAW - Abandoned and Orphan Well Plugging Fund

The Oil and Gas Commission's Abandoned and Orphan Well Plugging Fund was established by Acts 1265 and 1267 of 2005 (Ark. Code Ann. § 15-71-115). The fund is utilized for well plugging program expenses. The Commission specifically utilizes the funds to plug abandoned and orphaned wells by means of contracts, grants to landowners, or for the payment of other plugging costs or corrective work.

This appropriation is funded by special revenue derived from forfeited bonds; fee assessments; reimbursements for well-site plugging, repair, and restoration costs from well operators; proceeds from the sale of hydrocarbons and production equipment located at the site of abandoned and orphaned wells, according to § 15-71-110(e) and § 15-71-116; grants, gifts, and any other revenues as may be authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$12,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XV - Well Plugging Program

Funding Sources: SAW - Abandoned and Orphan Well Plugging Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Well Plugging Expenses 5900046	601,930	12,449,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Total	601,930	12,449,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Funding Sources							
Fund Balance 4000005	12,256,735	12,337,823		138,823	138,823	0	0
Special Revenue 4000030	683,018	250,000		656,000	656,000	656,000	656,000
Total Funding	12,939,753	12,587,823		794,823	794,823	656,000	656,000
Excess Appropriation/(Funding)	(12,337,823)	(138,823)		11,705,177	11,705,177	11,844,000	11,844,000
Grand Total	601,930	12,449,000		12,500,000	12,500,000	12,500,000	12,500,000

Analysis of Budget Request

Appropriation: A20 - Refunds/Reimbursements

Funding Sources: 301 - Oil and Gas Commission Cash in Bank

The Oil and Gas Commission's cash fund is used for deposit of special revenue fees collected by the Commission and to hold bonds posted by companies engaged in seismographic exploration in the State. This account provides checks with which to make transfers to the State Treasury and eliminates the necessity of sending cash through the mail.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A20 - Refunds/Reimbursements
Funding Sources: 301 - Oil and Gas Commission Cash in Bank

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	115,000	200,000	200,000	200,000	200,000	200,000
Total	0	115,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	254,000	332,500		332,500	332,500	247,500	247,500
Cash Fund 4000045	78,500	115,000		115,000	115,000	115,000	115,000
Total Funding	332,500	447,500		447,500	447,500	362,500	362,500
Excess Appropriation/(Funding)	(332,500)	(332,500)		(247,500)	(247,500)	(162,500)	(162,500)
Grand Total	0	115,000		200,000	200,000	200,000	200,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BV1 - Office of State Geologist-St Operations

Funding Sources: SDO - Oil and Gas Commission Fund

Act 697 of 2023 abolished the Arkansas Geological Survey and transferred the authority and duties to the Office of State Geologist. In this program, data is accumulated, analyzed, and disseminated to provide knowledge of the geology and hydrogeology of the State to stimulate orderly development and encourage effective management and utilization of the State's minerals, fossil fuels, and water resources in an environmentally responsible manner.

The Office of the State Geologist Operations appropriation is funded entirely by special revenue derived from oil assessments, gas assessments in excess of four and one-half (4.5) mills, drilling permits, permits for plugging wells, permits for each salt water well, and the portion of taxes levied on salt water used in bromine production.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,036,787 in FY2026 and \$2,037,402 in FY 2027

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

- Decrease of five (5) Extra Help Positions
- Reallocation of (\$102,065) to align appropriation with projected expenditures.
 - From the following line items:
 - Water Quality Program of (\$20,085)
 - Stream Gauging of (\$23,000)
 - Ground Water Survey of (\$32,980)
 - Mineral Exploration of (\$26,000)
 - To the following line items:
 - Extra Help of \$33,400
 - Personal Services Matching of \$2,555
 - Operating Expenses of \$22,110
 - Conference & Travel Expenses of \$4,000
 - Capital Outlay of \$40,000

The Executive Recommendation provides for the Agency Request, the discontinuation of one (1) position, and the associated Regular Salaries

and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: BV1 - Office of State Geologist-St Operations
Funding Sources: SDO - Oil and Gas Commission Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,068,151	1,231,146	1,208,989	1,240,211	1,199,871	1,240,711	1,200,371
#Positions	18	20	20	20	19	20	19
Extra Help 5010001	11,509	11,600	11,600	45,000	45,000	45,000	45,000
#Extra Help	2	13	13	8	8	8	8
Personal Services Matching 5010003	418,415	435,292	431,660	446,529	429,343	446,644	429,458
Operating Expenses 5020002	182,753	234,937	234,937	257,047	257,047	257,047	257,047
Conference & Travel Expenses 5050009	3,804	4,000	4,000	8,000	8,000	8,000	8,000
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	40,000	40,000	40,000	40,000
Water Quality Program 5900046	15,063	20,085	20,085	0	0	0	0
Stream Gauging 5900047	17,250	23,000	23,000	0	0	0	0
Ground Water Survey 5900048	24,963	32,980	32,980	0	0	0	0
Mineral Exploration 5900050	24,735	26,000	26,000	0	0	0	0
Total	1,766,643	2,019,040	1,993,251	2,036,787	1,979,261	2,037,402	1,979,876
Funding Sources							
Fund Balance 4000005	0	65,321		65,321	65,321	47,574	105,100
Special Revenue 4000030	70,835	2,019,040		2,019,040	2,019,040	2,019,040	2,019,040
Intra-agency Fund Transfer 4000317	1,761,129	0		0	0	0	0
Total Funding	1,831,964	2,084,361		2,084,361	2,084,361	2,066,614	2,124,140
Excess Appropriation/(Funding)	(65,321)	(65,321)		(47,574)	(105,100)	(29,212)	(144,264)
Grand Total	1,766,643	2,019,040		2,036,787	1,979,261	2,037,402	1,979,876

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: BV2 - Map Resale Program

Funding Sources: MWA - Geology Map Resale Revolving Fund

The Office of State Geologist utilizes this appropriation to operate a Map Resale Program.

Funding for the Office of State Geologist Map Resale appropriation is obtained from the sale of geological and topographical maps to the general public. These proceeds are deposited into the Agency's revolving fund, as authorized in Ark. Code Ann. § 19-5-1067.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$49,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV2 - Map Resale Program

Funding Sources: MWA - Geology Map Resale Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Resale Revolving Fund 5900046	525	49,000	49,000	49,000	49,000	49,000	49,000
Total	525	49,000	49,000	49,000	49,000	49,000	49,000
Funding Sources							
Fund Balance 4000005	0	59,543		13,843	13,843	0	0
Other 4000370	60,068	3,300		3,300	3,300	3,300	3,300
Total Funding	60,068	62,843		17,143	17,143	3,300	3,300
Excess Appropriation/(Funding)	(59,543)	(13,843)		31,857	31,857	45,700	45,700
Grand Total	525	49,000		49,000	49,000	49,000	49,000

Analysis of Budget Request

Appropriation: BV3 - OSG-State Geologic Mapping Prog-Federal

Funding Sources: FAL - State Geologic Mapping Program

The Office of the State Geologist (OSG) utilizes this appropriation for the federal portion of the following program activities: National Coal Resources Data System (NCRDS) project to collect, interpret, correlate and encode point-source coal and other energy-related stratigraphic data; the State Geologic Mapping Program to coordinate collection of data and formulation of maps displaying the location and quantity of minerals in specific areas of the State. Federal funding is received from the US Department of Energy and the US Department of Interior. Within this program are four grants: 1) Data Preservation Grant 2) Earth MRI Grant 3) NEHRP Grant and 4) State Map Grant Award.

This appropriation is funded by 100% federal revenues.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$191,862 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV3 - OSG-State Geologic Mapping Prog-Federal

Funding Sources: FAL - State Geologic Mapping Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	40,340	42,356	43,660	43,660	43,660	43,660	43,660	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	44,034	48,779	48,779	48,779	48,779	48,779	48,779	
#Extra Help		5	2	6	6	6	6	6	
Personal Services Matching	5010003	19,573	21,051	21,443	21,681	21,681	21,681	21,681	
Operating Expenses	5020002	56,321	77,742	77,742	77,742	77,742	77,742	77,742	
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	
Total		160,268	189,928	191,624	191,862	191,862	191,862	191,862	
Funding Sources									
Fund Balance	4000005	88,395	80,776		16,276	16,276	0	0	
Federal Revenue	4000020	152,649	125,428		125,428	125,428	125,428	125,428	
Total Funding		241,044	206,204		141,704	141,704	125,428	125,428	
Excess Appropriation/(Funding)		(80,776)	(16,276)		50,158	50,158	66,434	66,434	
Grand Total		160,268	189,928		191,862	191,862	191,862	191,862	

Analysis of Budget Request

Appropriation: BV4 - State Farm Grant - Earthquake Awareness

Funding Sources: NGC - Geology Private Grants - Cash in State Treasury

The State Farm Grant is a privately funded grant donated by State Farm in order to increase earthquake awareness throughout the State. The appropriation provides outreach to the citizens of the State in the form of town hall meetings. In these meetings a geologist will give a presentation on earthquake basics and preparedness techniques.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue the appropriation for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV4 - State Farm Grant - Earthquake Awareness

Funding Sources: NGC - Geology Private Grants - Cash in State Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2025-2026		2026-2027	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	939	0	6,505	0	0	0	0
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
Total	939	0	6,505	0	0	0	0
Funding Sources							
Cash Fund 4000045	939	0		0	0	0	0
Total Funding	939	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	939	0		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: BV5 - Geology Museum - Cash

Funding Sources: NGC - Geology Cash

The Geology Museum and Learning Center is part of the educational arm of the Agency with the purpose of giving students and citizens exposure to rocks, minerals, fossils, and fossil fuels through its five (5) display areas.

This appropriation is funded by donations collected by the Agency.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,125 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV5 - Geology Museum - Cash

Funding Sources: NGC - Geology Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Museum Expenses 5900046	0	1,125	1,125	1,125	1,125	1,125	1,125
Total	0	1,125	1,125	1,125	1,125	1,125	1,125

Funding Sources							
Fund Balance 4000005	1,125	1,125		0	0	0	0
Total Funding	1,125	1,125		0	0	0	0
Excess Appropriation/(Funding)	(1,125)	0		1,125	1,125	1,125	1,125
Grand Total	0	1,125		1,125	1,125	1,125	1,125

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BV6 - OSG-Geological Resrch-Landslide/Sinkhole

Funding Sources: NGC - Landslides/Sinkholes Research - Cash in Treasury

The Office of the State Geologist has received an increase in reports of mudslides and sinkholes in various areas of the State. The Agency's goal is to provide knowledge of these geohazards to the State of Arkansas, various stakeholders, and the general public in order to further its mission of environmentally responsible management of the State's geological resources.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Service Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$241,369 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV6 - OSG-Geological Resrch-Landslide/Sinkhole

Funding Sources: NGC - Landslides/Sinkholes Research - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026 Agency	2025-2026 Executive	2026-2027 Agency	2026-2027 Executive
Regular Salaries 5010000	0	45,010	49,011	49,011	49,011	49,011	49,011
#Positions	0	1	1	1	1	1	1
Extra Help 5010001	2,786	27,328	27,328	27,328	27,328	27,328	27,328
#Extra Help	0	2	2	2	2	2	2
Personal Services Matching 5010003	642	20,020	21,015	21,268	21,268	21,268	21,268
Geological Research 5900046	64,583	143,762	143,762	143,762	143,762	143,762	143,762
Total	68,011	236,120	241,116	241,369	241,369	241,369	241,369
Funding Sources							
Fund Balance 4000005	177,319	230,332		104,212	104,212	0	0
Cash Fund 4000045	121,024	110,000		0	0	0	0
Total Funding	298,343	340,332		104,212	104,212	0	0
Excess Appropriation/(Funding)	(230,332)	(104,212)		137,157	137,157	241,369	241,369
Grand Total	68,011	236,120		241,369	241,369	241,369	241,369

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BV7 - OSG-Cash Operations

Funding Sources: NGC - Cash Operations

This appropriation provides for the Office of the State Geologist move to the new state core sample library. This includes transportation, packing, and labeling of state core samples.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue the appropriation for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BV7 - OSG-Cash Operations

Funding Sources: NGC - Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2025-2026		2026-2027	
		2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	Agency	Executive	Agency	Executive
Extra Help	5010001	0	0	25,000	0	0	0	0
#Extra Help		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	1,938	0	0	0	0
Operating Expenses	5020002	17,695	292,238	300,016	0	0	0	0
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	275,000	0	0	0	0
Total		17,695	292,238	601,954	0	0	0	0
Funding Sources								
Fund Balance	4000005	309,933	292,238		0	0	0	0
Total Funding		309,933	292,238		0	0	0	0
Excess Appropriation/(Funding)		(292,238)	0		0	0	0	0
Grand Total		17,695	292,238		0	0	0	0

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: AZ8 - OGC - Well Plugging - IJJA

Funding Sources: FII - OGC Wellplugging BIL

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,405,185	0	0	0	0	0	0
Professional Fees	5060010	3,780	0	0	0	0	0	0
Capital Outlay	5120011	178,362	0	0	0	0	0	0
Total		1,587,327	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	1,587,327	0		0	0	0	0
Total Funding		1,587,327	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,587,327	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

Appropriation Summary

Appropriation: BY4 - IIJA-Earth Mapping Resources Initiative

Funding Sources: FII - Earth MRI

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	14,972	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	10,370	0	0	0	0	0	0
Operating Expenses 5020002	12,313	0	0	0	0	0	0
Total	37,655	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	30,055	0		0	0	0	0
Inter-agency Fund Transfer 4000316	7,600	0		0	0	0	0
Total Funding	37,655	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	37,655	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM. This appropriation is funded by the Infrastructure Investment and Jobs Act of 2021. As per Section 39 of Act 152 of 2024, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment and Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment and Jobs Act of 2021 Appropriation Sections as authorized in Act 152.

DTSS - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	2	16	18	95 %
Black Employees	1	0	1	5 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	5 %
Total Employees			19	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				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z22 DTSS Secretary's Office	669,671	5	758,644	5	731,871	5	762,261	5	762,261	5	762,261	5	762,261	5
Z77 DTSS Administration	2,465,172	20	3,429,100	21	3,429,100	23	3,546,117	23	3,493,737	22	3,546,610	23	3,494,230	22
Total	3,134,843	25	4,187,744	26	4,160,971	28	4,308,378	28	4,255,998	27	4,308,871	28	4,256,491	27

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	311,970	9.1	299,188	6.7	299,188	6.5	299,188	6.6	299,188	6.5	299,188	6.6
State Central Services	4000035	3,100,000	90.3	4,187,744	93.3	4,308,378	93.5	4,255,998	93.4	4,308,871	93.5	4,256,491	93.4
Other	4000370	22,061	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,434,031	100.0	4,486,932	100.0	4,607,566	100.0	4,555,186	100.0	4,608,059	100.0	4,555,679	100.0
Excess Appropriation/(Funding)		(299,188)		(299,188)		(299,188)		(299,188)		(299,188)		(299,188)	
Grand Total		3,134,843		4,187,744		4,308,378		4,255,998		4,308,871		4,256,491	

FY25 Budget amount in Fund Center Z22 - DTSS Secretary's Office exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: Z22 - DTSS Secretary's Office

Funding Sources: HSC - State Central Services

The Department of Transformation and Shared Services (DTSS) was established following the passage of Act 910 of 2019. The Department is comprised of the Office of the Secretary, the Arkansas Geographic Information Systems Office, the Division of Building Authority, the Division of Information Systems, the Employee Benefits Division, the Office of Personnel Management, and the Office of State Procurement.

The appropriation is funded by State Central Service funds.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$762,261 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z22 - DTSS Secretary's Office

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	516,870	586,505	566,076	588,105	588,105	588,105	588,105
#Positions		5	5	5	5	5	5	5
Personal Services Matching	5010003	152,801	172,139	165,795	174,156	174,156	174,156	174,156
Operating Expenses	5020002	0	0	0	0	0	0	0
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
Total		669,671	758,644	731,871	762,261	762,261	762,261	762,261
Funding Sources								
Fund Balance	4000005	166,574	166,570		166,570	166,570	166,570	166,570
State Central Services	4000035	669,671	758,644		762,261	762,261	762,261	762,261
Other	4000370	(4)	0		0	0	0	0
Total Funding		836,241	925,214		928,831	928,831	928,831	928,831
Excess Appropriation/(Funding)		(166,570)	(166,570)		(166,570)	(166,570)	(166,570)	(166,570)
Grand Total		669,671	758,644		762,261	762,261	762,261	762,261

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: Z77 - DTSS Administration

Funding Sources: HSC - State Central Services

This appropriation provides for the Administration of the Department of Transformation and Shared Services. Staff in this section of the Department provide department wide administrative services including fiscal, legal, information technology and human resources.

This appropriation is funded by State Central Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,546,117 in FY26 and \$3,546,610 in FY27.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of four (4) positions, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z77 - DTSS Administration
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,413,236	1,763,356	1,763,356	1,852,352	1,816,197	1,852,752	1,816,597
#Positions	20	21	23	23	22	23	22
Extra Help 5010001	30,173	80,000	80,000	80,000	80,000	80,000	80,000
#Extra Help	4	0	20	20	20	20	20
Personal Services Matching 5010003	475,580	585,744	585,744	613,765	597,540	613,858	597,633
Operating Expenses 5020002	531,169	875,000	875,000	875,000	875,000	875,000	875,000
Conference & Travel Expenses 5050009	0	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees 5060010	15,014	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	2,465,172	3,429,100	3,429,100	3,546,117	3,493,737	3,546,610	3,494,230
Funding Sources							
Fund Balance 4000005	145,396	132,618		132,618	132,618	132,618	132,618
State Central Services 4000035	2,430,329	3,429,100		3,546,117	3,493,737	3,546,610	3,494,230
Other 4000370	22,065	0		0	0	0	0
Total Funding	2,597,790	3,561,718		3,678,735	3,626,355	3,679,228	3,626,848
Excess Appropriation/(Funding)	(132,618)	(132,618)		(132,618)	(132,618)	(132,618)	(132,618)
Grand Total	2,465,172	3,429,100		3,546,117	3,493,737	3,546,610	3,494,230

TRANSFORMATION & SHARED SERVICES - BUILDING AUTHORITY DIVISION

Employment Summary

	Male	Female	Total	%
White Employees	38	4	42	89 %
Black Employees	4	0	4	9 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			5	11 %
Total Employees			47	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				
N/A	N/A	N	N	0	N/A	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2024
Required by A.C.A. 25-36-104

AGENCY: 0615 TRANSFORMATION & SHARED SERVICES - BUILDING AUTHORITY DIVISION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
A Moore Services	\$793,301	X					
Carson and Associates, Inc	\$1,161,551	X					
Ybanez Enterprises Inc.	\$81,346	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>3</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$19,426,841</u>
% OF MINORITY CONTRACTS AWARDED	<u>8.10 %</u>

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
D31 Justice Building Construction - Cash	2,881,902	0	1,974,934	0	8,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
T76 Building Authority-State Operations	1,730,024	21	2,208,780	25	2,175,412	27	2,308,535	27	2,212,759	25	2,308,535	27	2,212,759	25
T77 Building Maintenance	13,980,947	31	21,155,565	32	21,178,441	34	27,759,766	34	27,654,738	32	27,761,614	34	27,656,586	32
T78 Acquisition and Maintenance	0	0	842,528	0	4,306,650	0	4,306,650	0	4,306,650	0	4,306,650	0	4,306,650	0
T79 Justice Building Operations	581,349	1	712,416	2	702,189	2	713,076	2	713,076	2	713,076	2	713,076	2
T80 Justice Building Maintenance	23,921	0	230,962	0	404,293	0	404,293	0	404,293	0	404,293	0	404,293	0
T81 Critical Maintenance	2,099,580	0	6,500,000	0	6,500,000	0	0	0	0	0	0	0	0	0
T82 Sustainable Bldg Design Revolv Loan Prog	0	0	10,739,371	0	10,739,371	0	10,739,371	0	10,739,371	0	10,739,371	0	10,739,371	0
T86 Cash in State Treasury	387,791	0	2,655,254	0	2,865,890	0	2,865,890	0	2,865,890	0	2,865,890	0	2,865,890	0
Total	21,685,514	53	47,019,810	59	56,872,246	63	51,097,581	63	50,896,777	59	51,099,429	63	50,898,625	59

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	30,509,480	58.1	30,863,169	56.8	7,335,708	23.2	7,335,708	23.2	48,736	0.2	48,736	0.2
General Revenue	4000010	1,718,645	3.3	2,175,412	4.0	2,228,192	7.0	2,228,192	7.0	2,228,192	9.1	2,228,192	9.1
Cash Fund	4000045	95,728	0.2	2,655,254	4.9	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	33,368	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Bond Proceeds	4000125	2,067,666	3.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	(47,039)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	251,664	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	400	0.0	400	0.0	0	0.0	0	0.0
Loan Repayment	4000330	742,877	1.4	500,000	0.9	500,000	1.6	500,000	1.6	500,000	2.1	500,000	2.1
Other	4000370	487,011	0.9	250,700	0.5	3,714,822	11.7	3,714,822	11.7	3,714,822	15.2	3,714,822	15.2
Rental Income	4000430	15,067,063	28.7	16,141,788	29.7	16,141,788	51.0	16,141,788	51.0	16,141,788	66.2	16,141,788	66.2
State Administration of Justice	4000470	1,027,588	2.0	1,023,411	1.9	1,023,411	3.2	1,023,411	3.2	1,023,411	4.2	1,023,411	4.2
Transfer from St Central Svcs	4000575	628,000	1.2	712,416	1.3	713,076	2.3	713,076	2.3	713,076	2.9	713,076	2.9
Total Funds		52,548,683	100.0	54,355,518	100.0	31,657,397	100.0	31,657,397	100.0	24,370,025	100.0	24,370,025	100.0
Excess Appropriation/(Funding)		(30,863,169)		(7,335,708)		19,440,184		19,239,380		26,729,404		26,528,600	
Grand Total		21,685,514		47,019,810		51,097,581		50,896,777		51,099,429		50,898,625	

FY25 Budget amount in FC T76 – Building Authority-State Operations and T79 – Justice Building Operations exceed the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: D31 - Justice Building Construction - Cash

Funding Sources: 132 - Justice Building Construction Cash Fund

The Justice Building Construction cash appropriation provides for debt service obligations associated with construction and renovation of the Justice Building. Funding is provided by court cost receipts transferred from the State Administration of Justice Fund to the Justice Building Construction Fund. This funding is to be used exclusively for the financing of additions, extensions, and improvements to the Justice Building. This includes the repayment of debt service obligations which were incurred in order to make improvements to the Justice Building (Ark. Code Ann. § 19-5-1087).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$2,000,000 in each year of the biennium.

The Agency Request includes the following changes in each year of the biennium:

- Reduction of (\$6,000,000) in Construction, as the construction phase of the Justice Building project has ended, and the ongoing expense will be debt service payments on the bond issue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: D31 - Justice Building Construction - Cash

Funding Sources: 132 - Justice Building Construction Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	2,881,902	1,974,934	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		2,881,902	1,974,934	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Fund Balance	4000005	809,110	984,934		0	0	0	0
Bond Proceeds	4000125	2,067,666	0		0	0	0	0
Other	4000370	60	0		0	0	0	0
State Administration of Justice	4000470	990,000	990,000		990,000	990,000	990,000	990,000
Total Funding		3,866,836	1,974,934		990,000	990,000	990,000	990,000
Excess Appropriation/(Funding)		(984,934)	0		1,010,000	1,010,000	1,010,000	1,010,000
Grand Total		2,881,902	1,974,934		2,000,000	2,000,000	2,000,000	2,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: T76 - Building Authority-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for the operations of the Division of Building Authority (DBA). Functions include administration, leasing, architectural, construction, finance, engineering, and building maintenance.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,308,535 and general revenue in the amount of \$2,228,192 in each year of the biennium.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of one (1) position, the discontinuation of two (2) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: T76 - Building Authority-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,248,027	1,591,148	1,557,780	1,656,258	1,591,448	1,656,258	1,591,448
#Positions		21	25	27	27	25	27	25
Personal Services Matching	5010003	433,584	565,477	565,477	600,122	569,156	600,122	569,156
Operating Expenses	5020002	43,798	45,955	45,955	45,955	45,955	45,955	45,955
Conference & Travel Expenses	5050009	4,615	6,200	6,200	6,200	6,200	6,200	6,200
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
Total		1,730,024	2,208,780	2,175,412	2,308,535	2,212,759	2,308,535	2,212,759
Funding Sources								
General Revenue	4000010	1,718,645	2,175,412		2,228,192	2,228,192	2,228,192	2,228,192
Performance Fund	4000055	0	33,368		0	0	0	0
Other	4000370	11,379	0		0	0	0	0
Total Funding		1,730,024	2,208,780		2,228,192	2,228,192	2,228,192	2,228,192
Excess Appropriation/(Funding)		0	0		80,343	(15,433)	80,343	(15,433)
Grand Total		1,730,024	2,208,780		2,308,535	2,212,759	2,308,535	2,212,759

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: T77 - Building Maintenance

Funding Sources: MWJ - Building Authority Division Maintenance Fund

The Building Maintenance appropriation is funded from rental income and reimbursements from the Division of Building Authority (DBA) operated buildings. It supports the property management function of state-owned and DBA-operated office buildings.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$27,759,766 in FY26 and \$27,761,614 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Increase of \$6,500,000 to establish a Critical Maintenance line item, which is reallocated from FC T81 - Critical Maintenance to consolidate appropriation sections.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of one (1) position, the discontinuation of two (2) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: T77 - Building Maintenance
Funding Sources: MWJ - Building Authority Division Maintenance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,435,589	1,520,139	1,528,323	1,582,752	1,510,442	1,584,252	1,511,942
#Positions	31	32	34	34	32	34	32
Extra Help 5010001	27,557	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help	1	9	9	9	9	9	9
Personal Services Matching 5010003	585,480	608,225	622,917	649,813	617,095	650,161	617,443
Overtime 5010006	0	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses 5020002	7,510,856	13,659,015	13,659,015	13,659,015	13,659,015	13,659,015	13,659,015
Conference & Travel Expenses 5050009	0	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees 5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	18,783	0	0	0	0	0	0
Debt Service 5120019	4,402,682	5,002,186	5,002,186	5,002,186	5,002,186	5,002,186	5,002,186
Critical Maintenance 5120032	0	0	0	6,500,000	6,500,000	6,500,000	6,500,000
Facilities Management Contingen 5130018	0	125,000	125,000	125,000	125,000	125,000	125,000
Rent of Space 5900022	0	121,000	121,000	121,000	121,000	121,000	121,000
Total	13,980,947	21,155,565	21,178,441	27,759,766	27,654,738	27,761,614	27,656,586

Funding Sources							
Fund Balance 4000005	9,331,870	8,612,220		1,449,143	1,449,143	0	0
DFA Motor Vehicle Acquisition 4000184	(47,039)	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(2,200,000)	(2,400,000)		1,464,492	1,464,492	0	0
Other 4000370	441,273	250,700		250,700	250,700	250,700	250,700
Rental Income 4000430	15,067,063	16,141,788		16,141,788	16,141,788	16,141,788	16,141,788
Total Funding	22,593,167	22,604,708		19,306,123	19,306,123	16,392,488	16,392,488
Excess Appropriation/(Funding)	(8,612,220)	(1,449,143)		8,453,643	8,348,615	11,369,126	11,264,098
Grand Total	13,980,947	21,155,565		27,759,766	27,654,738	27,761,614	27,656,586

Analysis of Budget Request

Appropriation: T78 - Acquisition and Maintenance

Funding Sources: MRE - Building Authority Division Real Estate Fund

The purpose of this appropriation is the acquisition and operation of additional buildings for state occupancy. Funding payable from the Real Estate Fund allows the Department of Transformation and Shared Services - Division of Building Authority (DBA) to acquire buildings for general government use as opportunities arise as well as provide construction and renovation as needed. Expenditures would be offset by income from the operation of properties acquired.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,306,650 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T78 - Acquisition and Maintenance
Funding Sources: MRE - Building Authority Division Real Estate Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	300,000	300,000	300,000	300,000	300,000	300,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	542,528	1,506,650	1,506,650	1,506,650	1,506,650	1,506,650
Construction/Acquisition/Mainter 5090005	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	0	842,528	4,306,650	4,306,650	4,306,650	4,306,650	4,306,650
Funding Sources							
Fund Balance 4000005	842,528	842,528		0	0	0	0
Other 4000370	0	0		3,464,122	3,464,122	3,464,122	3,464,122
Total Funding	842,528	842,528		3,464,122	3,464,122	3,464,122	3,464,122
Excess Appropriation/(Funding)	(842,528)	0		842,528	842,528	842,528	842,528
Grand Total	0	842,528		4,306,650	4,306,650	4,306,650	4,306,650

Analysis of Budget Request

Appropriation: T79 - Justice Building Operations

Funding Sources: MWJ - Building Authority Division Maintenance Fund

This appropriation provides for the operations of the Justice Building. Funding is provided under special language provisions for a transfer from the State Central Services Fund to the Division of Building Authority (DBA) Maintenance Fund for actual expenditures up to the authorized appropriation level.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$713,076 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T79 - Justice Building Operations
Funding Sources: MWJ - Building Authority Division Maintenance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	34,513	91,441	83,257	91,441	91,441	91,441	91,441	
#Positions		1	2	2	2	2	2	2	
Personal Services Matching	5010003	19,506	36,522	34,479	37,182	37,182	37,182	37,182	
Operating Expenses	5020002	527,330	569,453	569,453	569,453	569,453	569,453	569,453	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	15,000	15,000	15,000	15,000	15,000	15,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		581,349	712,416	702,189	713,076	713,076	713,076	713,076	
Funding Sources									
Fund Balance	4000005	1,301	48,736		48,736	48,736	48,736	48,736	
Other	4000370	784	0		0	0	0	0	
Transfer from St Central Srvs	4000575	628,000	712,416		713,076	713,076	713,076	713,076	
Total Funding		630,085	761,152		761,812	761,812	761,812	761,812	
Excess Appropriation/(Funding)		(48,736)	(48,736)		(48,736)	(48,736)	(48,736)	(48,736)	
Grand Total		581,349	712,416		713,076	713,076	713,076	713,076	

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: T80 - Justice Building Maintenance

Funding Sources: MJB - Justice Building Fund

The Justice Building Maintenance appropriation provides for maintenance of the Justice Building. Funding is provided by court cost receipts transferred from the State Administration of Justice Fund to be used exclusively for maintenance of the Justice Building (Ark. Code Ann. § 19-5-1052).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$404,293 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T80 - Justice Building Maintenance

Funding Sources: MJB - Justice Building Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Special Maintenance 5120032	23,921	230,962	404,293	404,293	404,293	404,293	404,293
Total	23,921	230,962	404,293	404,293	404,293	404,293	404,293
Funding Sources							
Fund Balance 4000005	192,324	205,991		8,440	8,440	0	0
State Administration of Justice 4000470	37,588	33,411		33,411	33,411	33,411	33,411
Total Funding	229,912	239,402		41,851	41,851	33,411	33,411
Excess Appropriation/(Funding)	(205,991)	(8,440)		362,442	362,442	370,882	370,882
Grand Total	23,921	230,962		404,293	404,293	404,293	404,293

The transfer of State Administration of Justice reflects an allocation of 40% in FY25 and a projected allocation of 40% in the 2025-2027 Biennium.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: T81 - Critical Maintenance

Funding Sources: MWJ - Building Authority Division Maintenance Fund

This appropriation is used for Critical Maintenance of the Division of Building Authority (DBA) owned or operated buildings. Funding is derived from rental income paid by state agencies housed in DBA operated buildings.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue discontinue appropriation in the amount of \$6,500,000 in each year of the biennium.

The Agency Request includes the following changes in each year of the biennium:

- Decrease of (\$6,500,000) in the Critical Maintenance line item, which is reallocated to FC T77 - Building Maintenance to consolidate appropriation sections.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T81 - Critical Maintenance

Funding Sources: MWJ - Building Authority Division Maintenance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Critical Maintenance	5120032	2,099,580	6,500,000	6,500,000	0	0	0	0
Total		2,099,580	6,500,000	6,500,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	5,205,143	5,564,092		1,464,092	1,464,092	0	0
Inter-agency Fund Transfer	4000316	251,664	0		0	0	0	0
Intra-agency Fund Transfer	4000317	2,200,000	2,400,000		(1,464,092)	(1,464,092)	0	0
Other	4000370	6,865	0		0	0	0	0
Total Funding		7,663,672	7,964,092		0	0	0	0
Excess Appropriation/(Funding)		(5,564,092)	(1,464,092)		0	0	0	0
Grand Total		2,099,580	6,500,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: T82 - Sustainable Bldg Design Revolv Loan Prog

Funding Sources: MBD - Sustainable Building Design Revolving Loan Fund

The purpose of this appropriation is to provide loans to State Agencies for the Sustainable Building Design Program Ark. Code Ann. § 22-3-1901. A loan made from this program must be for a renovation of a state-owned property for an amount that exceeds two hundred fifty thousand dollars (\$250,000) with the term for repayment not to exceed ten (10) years.

Funding for this appropriation consists of funds transferred from the Development and Enhancement Fund, federal grants, and loan repayments from state agencies.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,739,371 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T82 - Sustainable Bldg Design Revolv Loan Prog

Funding Sources: MBD - Sustainable Building Design Revolving Loan Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	10,739,371	10,739,371	10,739,371	10,739,371	10,739,371	10,739,371
Total	0	10,739,371	10,739,371	10,739,371	10,739,371	10,739,371	10,739,371
Funding Sources							
Fund Balance 4000005	11,164,289	11,933,816		1,694,445	1,694,445	0	0
Loan Repayment 4000330	742,877	500,000		500,000	500,000	500,000	500,000
Other 4000370	26,650	0		0	0	0	0
Total Funding	11,933,816	12,433,816		2,194,445	2,194,445	500,000	500,000
Excess Appropriation/(Funding)	(11,933,816)	(1,694,445)		8,544,926	8,544,926	10,239,371	10,239,371
Grand Total	0	10,739,371		10,739,371	10,739,371	10,739,371	10,739,371

Analysis of Budget Request

Appropriation: T86 - Cash in State Treasury

Funding Sources: NBA - Building Authority Division Cash Fund

The Building Improvement Fund was created in FY15 as a result of funds received by several agencies of the State for a bankruptcy claim (Delaware) filed in 2002 through the Arkansas Attorney General's office against an asbestos company, W.R. Grace. This appropriation is used for Building Improvements such as Asbestos Abatement. Funding comes from a settlement transfer from the Attorney General's office.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,865,890 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: T86 - Cash in State Treasury
Funding Sources: NBA - Building Authority Division Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Building Improvements	5900046	387,791	2,655,254	2,865,890	2,865,890	2,865,890	2,865,890	2,865,890
Total		387,791	2,655,254	2,865,890	2,865,890	2,865,890	2,865,890	2,865,890
Funding Sources								
Fund Balance	4000005	2,962,915	2,670,852		2,670,852	2,670,852	0	0
Cash Fund	4000045	95,728	2,655,254		0	0	0	0
Total Funding		3,058,643	5,326,106		2,670,852	2,670,852	0	0
Excess Appropriation/(Funding)		(2,670,852)	(2,670,852)		195,038	195,038	2,865,890	2,865,890
Grand Total		387,791	2,655,254		2,865,890	2,865,890	2,865,890	2,865,890

Expenditure of appropriation is contingent upon available funding.

DTSS - GEOGRAPHIC INFORMATION SYSTEM DIVISION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	7	3	10	83 %
Black Employees	0	1	1	8 %
Other Racial Minorities	0	1	1	9 %
Total Minorities			2	17 %
Total Employees			12	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				
Annual Report to Joint Committee on Advanced Communications & Information Technology	A.C.A. 15-21-503 (i)	Y	Y	40	A.C.A. 15-21-503(i)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
56X GeoStor & Framework	800,599	0	969,878	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
56Y Geographic Information Systems	1,335,576	12	1,438,356	12	1,820,976	13	1,855,219	13	1,855,219	13	1,855,464	13	1,855,464	13
Total	2,136,175	12	2,408,234	12	3,020,976	13	3,055,219	13	3,055,219	13	3,055,464	13	3,055,464	13

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,219,019	40.0	910,339	34.8	210,339	10.7	210,339	10.7	0	0.0	0	0.0
General Revenue	4000010	1,425,764	46.8	1,408,927	53.8	1,438,356	72.9	1,438,356	72.9	1,438,356	81.6	1,438,356	81.6
Trust Fund	4000050	257,377	8.4	269,878	10.3	325,000	16.5	325,000	16.5	325,000	18.4	325,000	18.4
Performance Fund	4000055	0	0.0	29,429	1.1	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue Transfer	4000259	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	91,969	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	52,385	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,046,514	100.0	2,618,573	100.0	1,973,695	100.0	1,973,695	100.0	1,763,356	100.0	1,763,356	100.0
Excess Appropriation/(Funding)		(910,339)		(210,339)		1,081,524		1,081,524		1,292,108		1,292,108	
Grand Total		2,136,175		2,408,234		3,055,219		3,055,219		3,055,464		3,055,464	

Analysis of Budget Request

Appropriation: 56X - GeoStor & Framework

Funding Sources: TGS - Geographic Information Systems Fund

The Geographic Information Systems Fund consists of funds approved by the General Assembly, Carry Forward from Geographic Information Systems Operations appropriation, contributions, federal funds, and any other funds allowable by law. This fund is used to carry out the duties, responsibilities, and authority of the Arkansas Geographic Information Systems Board; and create, update, and maintain GeoStor, the Arkansas Spatial Data Infrastructure.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56X - GeoStor & Framework

Funding Sources: TGS - Geographic Information Systems Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Geostor & Framework	5900047	800,599	969,878	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		800,599	969,878	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources								
Fund Balance	4000005	1,212,675	803,516		210,339	210,339	0	0
Trust Fund	4000050	257,377	269,878		325,000	325,000	325,000	325,000
General Revenue Transfer	4000259	6,344	106,823		0	0	0	0
Inter-agency Fund Transfer	4000316	91,969	0		0	0	0	0
Other	4000370	35,750	0		0	0	0	0
Total Funding		1,604,115	1,180,217		535,339	535,339	325,000	325,000
Excess Appropriation/(Funding)		(803,516)	(210,339)		664,661	664,661	875,000	875,000
Grand Total		800,599	969,878		1,200,000	1,200,000	1,200,000	1,200,000

As per Act 74 of 2023, Section 5, the 2023-2024 Actual General Revenue Transfer transferred the unexpended balance of general revenue from the Geographic Information Systems Miscellaneous Agencies Fund to the Geographic Information Systems Fund.

Analysis of Budget Request

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 910 of 2019 transferred the Office of Geographic Information Systems (GIS) to the Department of Transformation and Shared Services. GIS was established to provide geographic information services and data to cities, counties, state and federal agencies, private businesses, and citizens. It provides technology transfer and educational services to all users of GeoStor and enables specific county level projects to become more integrated within GeoStor. The Arkansas Spatial Data Infrastructure (ASDI) is a public resource that provides storage and easy access to essential statewide geographically linked information such as maps, boundaries, aerial photography, facilities, and natural resources. This appropriation provides for the operations of the Office.

This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$1,855,219 in FY26 and \$1,855,464 in FY27 and general revenue funding in the amount of \$1,438,356 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	826,185	949,885	913,435	937,797	937,797	937,997	937,997
#Positions		12	12	13	13	13	13	13
Extra Help	5010001	0	0	6,463	6,463	6,463	6,463	6,463
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	273,153	309,268	308,986	318,867	318,867	318,912	318,912
Operating Expenses	5020002	151,308	91,815	470,742	470,742	470,742	470,742	470,742
Conference & Travel Expenses	5050009	4,930	7,388	14,350	14,350	14,350	14,350	14,350
Professional Fees	5060010	80,000	80,000	107,000	107,000	107,000	107,000	107,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,335,576	1,438,356	1,820,976	1,855,219	1,855,219	1,855,464	1,855,464

Funding Sources								
Fund Balance	4000005	6,344	106,823		0	0	0	0
General Revenue	4000010	1,425,764	1,408,927		1,438,356	1,438,356	1,438,356	1,438,356
Performance Fund	4000055	0	29,429		0	0	0	0
General Revenue Transfer	4000259	(6,344)	(106,823)		0	0	0	0
Other	4000370	16,635	0		0	0	0	0
Total Funding		1,442,399	1,438,356		1,438,356	1,438,356	1,438,356	1,438,356
Excess Appropriation/(Funding)		(106,823)	0		416,863	416,863	417,108	417,108
Grand Total		1,335,576	1,438,356		1,855,219	1,855,219	1,855,464	1,855,464

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

As per Act 74 of 2023, Section 5, the 2023-2024 Actual General Revenue Transfer transferred the unexpended balance of general revenue from the Geographic Information Systems Miscellaneous Agencies Fund to the Geographic Information Systems Fund.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: DTSS - Geographic Information Systems Division

Program: Geographic Information Systems

Act #: 74 of 2023 Section(s) #: 5

Estimated Carry Forward Amount \$ 13,068.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0472 Funds Center: 56Y Fund: HUA Functional Area: ADMN

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:

Funds will be used to support the operation and maintenance of the Arkansas Spatial Data Infrastructure, creating, updating, maintaining and disseminating framework spatial data as defined by Arkansas Code 15-21-502.

Actual Funding Carry Forward Amount \$ 106,823.51

Current status of carry forward funding:

The carry forward amount is budgeted in Fiscal Year 2025 to support operations.

Leslie Fisken
Secretary

07-23-2024
Date

TRANSFORMATION & SHARED SERVICES - DIVISION OF INFORMATION SYSTEMS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	81	24	105	80 %
Black Employees	8	10	18	14 %
Other Racial Minorities	3	5	8	6 %
Total Minorities			26	20 %
Total Employees			131	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				
Annual Report of Privacy Activities	§ 25-4-126(c)(5)(A)	Y	Y	20	§ 25-4-126(c)(5)(A)	0	0.00
Quarterly Report to Legislative Council or Joint Budget and Joint Committee on Advanced Communications and Information Technology	§ 25-4-106(b)(1)	Y	Y	60	§ 25-4-106(b)(1)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QX Information Systems-Operations	66,395,704	153	81,003,000	187	98,376,764	207	92,993,696	206	90,579,230	172	93,008,573	206	90,594,107	172
2QY Equipment Acquisition	560,136	0	2,358,316	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Total	66,955,840	153	83,361,316	187	101,876,764	207	96,493,696	206	94,079,230	172	96,508,573	206	94,094,107	172

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,121,083	1.6	3,518,198	3.9	6,259,882	7.0	6,259,882	7.0	0	0.0	0	0.0
Federal Revenue	4000020	1,358,702	1.9	1,170,000	1.3	970,000	1.1	970,000	1.1	970,000	1.2	970,000	1.2
Non-Revenue Receipts	4000040	66,563,099	94.5	72,433,000	80.8	72,433,000	80.8	72,433,000	80.8	72,433,000	86.8	72,433,000	86.8
E-Rate Credit	4000207	0	0.0	12,500,000	13.9	10,000,000	11.2	10,000,000	11.2	10,000,000	12.0	10,000,000	12.0
Inter-agency Fund Transfer	4000316	229,034	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	1,070,748	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	131,372	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		70,474,038	100.0	89,621,198	100.0	89,662,882	100.0	89,662,882	100.0	83,403,000	100.0	83,403,000	100.0
Excess Appropriation/(Funding)		(3,518,198)		(6,259,882)		6,830,814		4,416,348		13,105,573		10,691,107	
Grand Total		66,955,840		83,361,316		96,493,696		94,079,230		96,508,573		94,094,107	

Analysis of Budget Request

Appropriation: 2QX - Information Systems-Operations

Funding Sources: MHC - Division of Information Systems Revolving Fund

The Division of Information Systems (DIS) provides information technology services to state government and includes a centralized service bureau; a statewide network backbone for data, voice and video; technical guidance and planning for integration with the state architecture; procurement services; and other services for agency and community connectivity. This appropriation is funded by non-revenue receipts derived from services provided to various agencies of the federal, state, city, and county governments. Act 910 transferred the Department of Information Systems, now known as Division of Information Systems, to the Department of Transformation & Shared Services. With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$92,993,696 in FY26 and \$93,008,573 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Transfer out of one (1) position to DTSS - Statewide Shared Services (0914) Fund Center Z55 - Statewide SS-OPM OSP Operations with (\$69,776) in Regular Salaries and (\$23,948) in Personal Services Matching. The transfer will provide additional statewide procurement support in the Office of State Procurement.
- Restoration of \$1,000,000 in Capital Outlay to ensure the division has sufficient capital outlay appropriation to obtain required technology to accommodate customer requirements.
- Reduction of (\$5,000,000) in Data Processing Services, as previously this appropriation was utilized to pay information technology contractors, but there is now a statewide contract in which agencies pay contractors directly.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of (3) positions, the discontinuation of (34) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 2QX - Information Systems-Operations

Funding Sources: MHC - Division of Information Systems Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	10,597,267	14,240,419	14,858,107	15,021,924	13,277,446	15,034,024	13,289,546
#Positions		153	187	207	206	172	206	172
Extra Help	5010001	25,209	100,000	215,000	215,000	215,000	215,000	215,000
#Extra Help		3	18	18	18	18	18	18
Personal Services Matching	5010003	3,773,034	4,717,236	5,014,778	5,112,893	4,442,905	5,115,670	4,445,682
Overtime	5010006	0	0	66,000	66,000	66,000	66,000	66,000
Operating Expenses	5020002	9,856,679	10,495,000	11,224,996	11,224,996	11,224,996	11,224,996	11,224,996
Conference & Travel Expenses	5050009	29,654	41,876	75,001	75,001	75,001	75,001	75,001
Professional Fees	5060010	14,505	25,000	575,000	575,000	575,000	575,000	575,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	56,840	1,000,000	1,645,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing Services	5900044	0	0	5,000,000	0	0	0	0
Telecommunication/Technology I	5900046	42,042,516	50,383,469	59,702,882	59,702,882	59,702,882	59,702,882	59,702,882
Total		66,395,704	81,003,000	98,376,764	92,993,696	90,579,230	93,008,573	90,594,107

Funding Sources								
Fund Balance	4000005	1,102,783	3,358,152		6,258,152	6,258,152	0	0
Federal Revenue	4000020	1,358,702	1,170,000		970,000	970,000	970,000	970,000
Non-Revenue Receipts	4000040	66,563,099	72,433,000		72,433,000	72,433,000	72,433,000	72,433,000
E-Rate Credit	4000207	0	12,500,000		10,000,000	10,000,000	10,000,000	10,000,000
Inter-agency Fund Transfer	4000316	229,034	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(700,000)	(2,200,000)		(2,200,000)	(2,200,000)	(2,200,000)	(2,200,000)
Miscellaneous Adjustments	4000345	1,070,748	0		0	0	0	0
Other	4000370	129,490	0		0	0	0	0
Total Funding		69,753,856	87,261,152		87,461,152	87,461,152	81,203,000	81,203,000
Excess Appropriation/(Funding)		(3,358,152)	(6,258,152)		5,532,544	3,118,078	11,805,573	9,391,107
Grand Total		66,395,704	81,003,000		92,993,696	90,579,230	93,008,573	90,594,107

Analysis of Budget Request

Appropriation: 2QY - Equipment Acquisition

Funding Sources: MHD - Information Technology Reserve Fund

The Division of Information Systems utilizes this appropriation for major equipment acquisition or information technology improvements as stated in Ark. Code Ann. § 25-4-122. The agency also uses appropriation authorized through their Operations appropriation (2QX) for purchase of equipment.

The Division is authorized to accumulate a reserve for equipment acquisition in an amount not to exceed the Division depreciation expense per fiscal year. In addition, the Division is authorized to obtain, from the State Board of Finance, loans from the Budget Stabilization Trust Fund to supplement the reserve if the reserve is insufficient to handle the total cost of required equipment acquisitions. These loans and the reserve for equipment acquisition shall be used exclusively for major equipment acquisitions or information technology improvements required in order to fulfill the requirements for one (1) or more user agencies. The loans from the Budget Stabilization Trust Fund to the Information Technology Reserve Fund shall be repaid within five (5) years from revenues derived from charges to users, and the annual loan repayment amount shall be computed as a part of the total yearly expenses of the Division and shall be charged proportionately to users. The State Board of Finance, after obtaining the Governor's written approval, shall also review and may approve the loans the establish terms of repayment and a rate of interest to be paid by the Division of Information Systems Revolving Fund to the Budget Stabilization Trust Fund. The rate shall be approximately equivalent to the rate of interest the State Board of Finance is receiving on other investments at the time of approving the loan request.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting to continue appropriation of \$3,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QY - Equipment Acquisition
Funding Sources: MHD - Information Technology Reserve Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Equip Acq's & IT Improvements 5900046	560,136	2,358,316	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	560,136	2,358,316	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Funding Sources							
Fund Balance 4000005	18,300	160,046		1,730	1,730	0	0
Intra-agency Fund Transfer 4000317	700,000	2,200,000		2,200,000	2,200,000	2,200,000	2,200,000
Other 4000370	1,882	0		0	0	0	0
Total Funding	720,182	2,360,046		2,201,730	2,201,730	2,200,000	2,200,000
Excess Appropriation/(Funding)	(160,046)	(1,730)		1,298,270	1,298,270	1,300,000	1,300,000
Grand Total	560,136	2,358,316		3,500,000	3,500,000	3,500,000	3,500,000

DTSS - STATEWIDE SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	27	33	60	62 %
Black Employees	6	29	35	36 %
Other Racial Minorities	0	2	2	2 %
Total Minorities			37	38 %
Total Employees			97	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				
NA	NA	N	N	0	NA	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
AS2 Dept of Transform/Shard Svs-EBD Commis	54,192	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
Z55 Statewide SS-OPM OSP Operations	6,213,102	66	7,568,441	77	7,135,623	76	7,489,540	76	7,283,889	73	7,493,104	76	7,287,453	73
Z56 Statewide SS-OPM OSP EBD Misc Cash	1,735,003	15	3,204,269	22	3,452,998	22	3,452,998	22	3,161,776	16	3,452,998	22	3,161,776	16
Z57 Statewide SS OPM Pcard/Tcard Prog	2,034,169	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
Z58 Statewide SS OSP Marketing & Redist	937,208	13	1,249,508	14	1,319,161	17	1,319,161	14	1,271,393	13	1,319,161	14	1,271,393	13
Z59 Statewide SS EBD Operations	2,335,073	21	3,057,605	24	3,178,724	26	3,472,677	29	3,345,967	27	3,472,677	29	3,345,967	27
Z81 DTSS IT Expenses	371,931	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
Total	13,680,678	115	19,779,823	137	19,786,506	141	20,434,376	141	19,763,025	129	20,437,940	141	19,766,589	129

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,180,975	31.2	6,121,751	24.0	5,772,974	22.4	5,772,974	22.7	5,319,875	21.0	5,658,865	22.4
State Central Services	4000035	9,200,000	46.5	11,326,046	44.3	11,662,217	45.3	11,329,856	44.6	11,665,781	46.1	11,333,420	44.8
Non-Revenue Receipts	4000040	5,229,882	26.4	6,000,000	23.5	6,000,000	23.3	6,000,000	23.6	6,000,000	23.7	6,000,000	23.7
Cash Fund	4000045	779,892	3.9	2,105,000	8.2	2,319,060	9.0	2,319,060	9.1	2,319,060	9.2	2,319,060	9.2
Inter-agency Fund Transfer	4000316	(307,765)	(1.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	13,754	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from EBD Trust Fund	4000528	852,000	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to DFA Disbursing	4000610	(2,146,309)	(10.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		19,802,429	100.0	25,552,797	100.0	25,754,251	100.0	25,421,890	100.0	25,304,716	100.0	25,311,345	100.0
Excess Appropriation/(Funding)		(6,121,751)		(5,772,974)		(5,319,875)		(5,658,865)		(4,866,776)		(5,544,756)	
Grand Total		13,680,678		19,779,823		20,434,376		19,763,025		20,437,940		19,766,589	

FY25 Budget amount in Fund Center Z55 - Statewide SS-OPM OSP Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Budget Number of Positions in Fund Center Z55 - Statewide SS-OPM OSP Operations may exceed the Authorized Number due to single salary section for Fund Centers Z55 and Z58 in appropriation act.
 Variance in number of positions in Authorized and Agency Request in Fund Center Z59 - Statewide SS EBD Operations is due to utilization of the OPM surrender pool.

Analysis of Budget Request

Appropriation: AS2 - Dept of Transform/Sharad Svs-EBD Commiss

Funding Sources: HSC - State Central Services

This appropriation provides for payment of stipends and mileage to commission members of the Public School Employee Health Benefit Advisory Commission and the State Employee Health Benefit Advisory Commission.

This appropriation is funded by State Central Services.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$100,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AS2 - Dept of Transform/Sharh Svs-EBD Commiss

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2023-2024 Actual	2024-2025 Budget	2024-2025 Authorized	2025-2026		2026-2027	
				Agency	Executive	Agency	Executive
Public School Employee 5900046	26,741	50,000	50,000	50,000	50,000	50,000	50,000
State Employee 5900047	27,451	50,000	50,000	50,000	50,000	50,000	50,000
Total	54,192	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
State Central Services 4000035	54,192	100,000		100,000	100,000	100,000	100,000
Total Funding	54,192	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	54,192	100,000		100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: Z55 - Statewide SS-OPM OSP Operations

Funding Sources: HSC - State Central Services

This State Central Services funded appropriation provides for operations of the Department of Shared Services and Transformation - Offices of Personnel Management and State Procurement. These offices provide state agencies with assistance and expertise in personnel, purchasing, and administering statutorily required controls.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$7,489,540 in FY26 and \$7,493,104 in FY27.

The Agency Request includes the following changes in each year of the biennium:

- Transfer out of two (2) positions to Fund Center Z59 - Statewide SS EBD Operations (0914) with (\$148,964) in Regular Salaries and (\$50,057) in Personal Services Matching . The transfer will align the positions with the current job duties in the Accounting section of the Employee Benefits Division.
- Transfer in of one (1) position from Division of Information Systems (0470) Fund Center 2QX - Information Systems-Operations Statewide Shared Services with \$69,776 in Regular Salaries and \$23,948 in Personal Services Matching. The transfer will provide additional statewide procurement support in the Office of State Procurement.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of four (4) positions, the discontinuation of three (3) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z55 - Statewide SS-OPM OSP Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,323,969	5,301,308	4,955,498	5,222,922	5,075,007	5,225,822	5,077,907
#Positions		66	77	76	76	73	76	73
Extra Help	5010001	10,010	11,512	11,512	11,512	11,512	11,512	11,512
#Extra Help		1	6	6	6	6	6	6
Personal Services Matching	5010003	1,508,499	1,803,021	1,716,013	1,802,506	1,744,770	1,803,170	1,745,434
Operating Expenses	5020002	370,574	426,500	426,500	426,500	426,500	426,500	426,500
Conference & Travel Expenses	5050009	50	17,600	17,600	17,600	17,600	17,600	17,600
Professional Fees	5060010	0	8,500	8,500	8,500	8,500	8,500	8,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,213,102	7,568,441	7,135,623	7,489,540	7,283,889	7,493,104	7,287,453

Funding Sources								
Fund Balance	4000005	176,188	263,755		263,755	263,755	263,755	263,755
State Central Services	4000035	6,300,000	7,568,441		7,489,540	7,283,889	7,493,104	7,287,453
Other	4000370	669	0		0	0	0	0
Total Funding		6,476,857	7,832,196		7,753,295	7,547,644	7,756,859	7,551,208
Excess Appropriation/(Funding)		(263,755)	(263,755)		(263,755)	(263,755)	(263,755)	(263,755)
Grand Total		6,213,102	7,568,441		7,489,540	7,283,889	7,493,104	7,287,453

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium. Budget Number of Positions may exceed the Authorized Number due to single salary section for Fund Centers Z55 and Z58 in appropriation act.

Analysis of Budget Request

Appropriation: Z56 - Statewide SS-OPM OSP EBD Misc Cash

Funding Sources: NFB - Statewide SS OPM Boards & Comm Seminar

This appropriation is used to provide spending authority for various activities such as the Department of Transformation and Shared Services (DTSS) Office of Personnel Management - Inter-Agency Training Program, DTSS Office of State Procurement seminars, vendor fees and rebates, and DTSS - Employee Benefits Division. The source of funding for this appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,452,998 in each year of the biennium.

The Executive Recommendation provides for the Agency Request and also provides for the discontinuation of six (6) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z56 - Statewide SS-OPM OSP EBD Misc Cash

Funding Sources: NFB - Statewide SS OPM Boards & Comm Seminar

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	564,938	945,691	1,125,830	1,125,830	927,650	1,125,830	927,650	
#Positions		15	22	22	22	16	22	16	
Extra Help	5010001	55,065	100,000	100,000	100,000	100,000	100,000	100,000	
#Extra Help		4	8	3	3	3	3	3	
Personal Services Matching	5010003	293,386	391,856	460,446	460,446	367,404	460,446	367,404	
Operating Expenses	5020002	693,158	953,222	953,222	953,222	953,222	953,222	953,222	
Conference & Travel Expenses	5050009	0	71,800	71,800	71,800	71,800	71,800	71,800	
Professional Fees	5060010	0	24,000	24,000	24,000	24,000	24,000	24,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	128,456	717,700	717,700	717,700	717,700	717,700	717,700	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,735,003	3,204,269	3,452,998	3,452,998	3,161,776	3,452,998	3,161,776	
Funding Sources									
Fund Balance	4000005	3,756,953	3,645,243		2,545,974	2,545,974	1,412,036	1,703,258	
Cash Fund	4000045	779,892	2,105,000		2,319,060	2,319,060	2,319,060	2,319,060	
Other	4000370	(8,599)	0		0	0	0	0	
Transfer from EBD Trust Fund	4000528	852,000	0		0	0	0	0	
Total Funding		5,380,246	5,750,243		4,865,034	4,865,034	3,731,096	4,022,318	
Excess Appropriation/(Funding)		(3,645,243)	(2,545,974)		(1,412,036)	(1,703,258)	(278,098)	(860,542)	
Grand Total		1,735,003	3,204,269		3,452,998	3,161,776	3,452,998	3,161,776	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z57 - Statewide SS OPM Pcard/Tcard Prog

Funding Sources: MPC - Purchase & Corporate Travel Card Program Fund

This appropriation is funded by a miscellaneous revolving fund and is used for rebates from vendor banks, distribution to participating agencies and for operating expenses connected with the administration of the Purchase and Corporate Travel Card Program.

Arkansas Agency Travel Card Program

The Department of Transformation and Shared Services (DTSS) - Office of State Procurement (OSP), State Agencies and Institutions of Higher Education have developed and implemented the Arkansas Agency Travel Card Program for employees that have valid business related travel expenses. The Office of State Procurement has responsibility for the development of policy and procedures. Agencies and Higher Education Institutions are responsible for the development of procedures consistent with State policies implementing the program.

Card holders use the card for any authorized travel related expense at any establishment or merchant that accepts the card. The Arkansas Travel Regulations govern most aspects of the State Travel Card Program.

Arkansas Purchasing Card Program

The State of Arkansas and participating organizations utilize the Arkansas Purchasing Card Program (P-Card) with a Purchasing Card to simplify, streamline, and facilitate the purchase and payment process.

The P-Card is a fast, flexible purchasing tool offering an enhancement to the existing purchasing processes and provides an extremely efficient and effective method for purchasing and paying for supplies with a total maximum per cycle limit that will be determined on an individual basis. The default maximum charges per individual card holder are \$2,000 per cycle. The P-Card is to be used only for official business purchases for the State of Arkansas. Any attempt to use the P-Card for a purchase in excess of the set card limit will result in the purchase being rejected by the bank and the vendor.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z57 - Statewide SS OPM Pcard/Tcard Prog

Funding Sources: MPC - Purchase & Corporate Travel Card Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	2,034,169	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	2,034,169	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources							
Fund Balance 4000005	797,219	797,179		797,179	797,179	797,179	797,179
Non-Revenue Receipts 4000040	2,298,710	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
Inter-agency Fund Transfer 4000316	(264,581)	0		0	0	0	0
Total Funding	2,831,348	4,797,179		4,797,179	4,797,179	4,797,179	4,797,179
Excess Appropriation/(Funding)	(797,179)	(797,179)		(797,179)	(797,179)	(797,179)	(797,179)
Grand Total	2,034,169	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: Z58 - Statewide SS OSP Marketing & Redist

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for operation of the Department of Transformation and Shared Services- State Wide Shared Services - Marketing and Redistribution (M&R) Program. State agencies are required to dispose of furnishings, equipment, vehicles and other inventory items through M&R. State and public agencies have first option to purchase these items. Funding for this service is provided via fees charged for goods and services offered through the M&R Warehouse.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,319,161 in each year of the biennium.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of one (1) position, the discontinuation of one (1) position, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z58 - Statewide SS OSP Marketing & Redist

Funding Sources: MPH - Property Sales Holding Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	483,592	613,370	651,495	651,495	619,090	651,495	619,090
#Positions		13	14	17	14	13	14	13
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	207,871	247,533	279,061	279,061	263,698	279,061	263,698
Operating Expenses	5020002	243,050	358,605	358,605	358,605	358,605	358,605	358,605
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	2,695	24,000	24,000	24,000	24,000	24,000	24,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		937,208	1,249,508	1,319,161	1,319,161	1,271,393	1,319,161	1,271,393
Funding Sources								
Fund Balance	4000005	1,256,274	1,081,317		1,831,809	1,831,809	2,512,648	2,560,416
Non-Revenue Receipts	4000040	2,931,172	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Inter-agency Fund Transfer	4000316	(43,184)	0		0	0	0	0
Other	4000370	20,572	0		0	0	0	0
Transfer to DFA Disbursing	4000610	(2,146,309)	0		0	0	0	0
Total Funding		2,018,525	3,081,317		3,831,809	3,831,809	4,512,648	4,560,416
Excess Appropriation/(Funding)		(1,081,317)	(1,831,809)		(2,512,648)	(2,560,416)	(3,193,487)	(3,289,023)
Grand Total		937,208	1,249,508		1,319,161	1,271,393	1,319,161	1,271,393

Analysis of Budget Request

Appropriation: Z59 - Statewide SS EBD Operations

Funding Sources: HSC - State Central Services

The Department of Transformation and Shared Services - Employees Benefit Division (EBD) manages the group health and life insurance programs, other select benefit programs for active and retired state and public school employees, and builds quality programs that operate in an efficient manner to ensure responsive customer service, promote product education, affordability and accessibility.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$3,472,677 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Transfer in of two (2) positions from Statewide Shared Services Fund Center Z55 - Statewide SS-OPM Operations (0914) with \$148,964 in Regular Salaries and \$50,057 in Personal Services Matching. The transfer will align the positions with the current job duties in the Accounting section of the Employee Benefits Division.

The Executive Recommendation provides for the Agency Request and also provides for reclassification of two (2) positions, the discontinuation of two (2) positions, and associated Regular Salary and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z59 - Statewide SS EBD Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,120,411	1,367,029	1,453,462	1,665,925	1,575,765	1,665,925	1,575,765
#Positions		21	24	26	29	27	29	27
Personal Services Matching	5010003	437,692	497,315	532,001	613,491	576,941	613,491	576,941
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	776,920	1,130,172	1,130,172	1,130,172	1,130,172	1,130,172	1,130,172
Conference & Travel Expenses	5050009	50	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	54,089	54,089	54,089	54,089	54,089	54,089
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,335,073	3,057,605	3,178,724	3,472,677	3,345,967	3,472,677	3,345,967
Funding Sources								
Fund Balance	4000005	74,478	286,325		286,325	286,325	286,325	286,325
State Central Services	4000035	2,545,808	3,057,605		3,472,677	3,345,967	3,472,677	3,345,967
Other	4000370	1,112	0		0	0	0	0
Total Funding		2,621,398	3,343,930		3,759,002	3,632,292	3,759,002	3,632,292
Excess Appropriation/(Funding)		(286,325)	(286,325)		(286,325)	(286,325)	(286,325)	(286,325)
Grand Total		2,335,073	3,057,605		3,472,677	3,345,967	3,472,677	3,345,967

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

Analysis of Budget Request

Appropriation: Z81 - DTSS IT Expenses

Funding Sources: HSC - State Central Services

This appropriation provides for data processing, development, implementation, enhancement, and operation of information technology within the Department of Transformation and Shared Services (DTSS).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$600,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z81 - DTSS IT Expenses

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Information Technology Services 5900044	371,931	600,000	600,000	600,000	600,000	600,000	600,000
Total	371,931	600,000	600,000	600,000	600,000	600,000	600,000
Funding Sources							
Fund Balance 4000005	119,863	47,932		47,932	47,932	47,932	47,932
State Central Services 4000035	300,000	600,000		600,000	600,000	600,000	600,000
Total Funding	419,863	647,932		647,932	647,932	647,932	647,932
Excess Appropriation/(Funding)	(47,932)	(47,932)		(47,932)	(47,932)	(47,932)	(47,932)
Grand Total	371,931	600,000		600,000	600,000	600,000	600,000