

**NATURAL RESOURCES COMMISSION (455) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATIONS**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

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

TOTAL BIENNIAL BUDGET

The total budget for the Natural Resources Commission is \$118,931,438 for FY08 and \$27,485,648 for FY09.

FUNDING SOURCE

The budget is funded by general revenue, federal funds, trust funds from bond proceeds, cash funds and the water, sewer, & solid waste revolving fund. There is no General Revenue increase above Base Level.

II) CHANGES/APPROPRIATIONS

- Increase \$25,000 each year for dam safety projects. These projects are federally funded.
- Provide \$170,000 each year in Grants and Aid in the Flood Insurance Program for the Map Modernization Management Support Program.
- \$420,689 each year in unfunded appropriation which will restore the Water/Sewer/Solid Waste appropriation to its previously authorized level.
- \$707,136 each year in unfunded appropriation which will restore the Rural Fire Protection Program appropriation to its previously authorized level.
- Additional \$1,700,000 per year in Grants and Aid to establish and maintain adequate measures for prevention and control of surface and groundwater pollution.

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 biennium: 93

Total positions for FY 2007: 93

IV) SPECIAL LANGUAGE

- Transfer Provision: Chief Fiscal Officer shall transfer obligated water, sewer, and solid waste funds from the Water, Sewer, and Solid Waste-State appropriation (from State General Services Fund Account) to the Water, Sewer, and Solid Waste Revolving Fund.
- Transfer Provision: Chief Fiscal Officer shall authorize the carry forward of funds and appropriation to support the amount of obligated grants in the Grants/Aids line item in the Water Quality Plan Implementation appropriation.
- Carry Forward: Chief Fiscal Officer shall authorize the carry forward of funds to support grants for Water Quality Technicians in the appropriation entitled "Water Quality Plan Implementation".
- Carry Forward: Carry forward provision for any unexpended balances

of the Water, Wastewater, and Pollution Abatement Projects.

- Carry Forward: Carry forward provision for any unexpended balances of the Study Expenses line item.