

NATURAL RESOURCES COMMISSION (455) - 2009-11 BIENNIUM

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 \$123,176,916 for FY10 and \$31,779,280 for FY11.

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. The General Revenue funding increase above Base Level is \$38,127 in FY10 and \$69,637 in FY11.

II) CHANGES/APPROPRIATIONS

General Revenue Appropriation and Funding Increases include the following:

- Increased appropriation and general revenue funding for cost increases for the U.S. Geological Survey for Survey and Investigations, Water Planning and Research Projects. The total general revenue increase for these programs is \$12,917 in FY10 and \$19,217 in FY11.
- Increased appropriation and general revenue funding for the River Basin Compact of \$2,000 in FY10 and \$4,000 in FY11 and increases of \$700 in FY10 and \$1,400 in FY11 for the Arkansas River Compact and increase for the Red River Compact of \$510 in FY10 and \$1,020 in FY11.
- Increased appropriation and general revenue funding of \$20,000 in FY10 and \$40,000 in FY11 for Water Quality Match Grants.
- Increased appropriation and general revenue funding of \$2,000 in FY10 and \$4,000 in FY11 for grants to enable research using data collected and compiled in the Commission's water management and water quality programs.

Federal Revenue Appropriation Increases include the following:

- Increase of \$51,775 each year for the restoration of one new Engineer position and an increase of \$15,497 each year for dam safety projects. These projects are federally funded and restoration of one Engineer position is for the purpose of inspecting dams. The total increase of federal funds each year for this project is \$67,272.

III) ADDITIONAL POSITIONS

Total positions for the 2009-11 Biennium: 94

Total positions for FY 2009: 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.
- 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: Chief Fiscal Officer shall authorize the carry forward of funds to support the amount of obligated grants in the Grants/Aids line item in the Water Quality Plan Implementation appropriation.