

**455 – NATURAL RESOURCES COMMISSION
FISCAL YEAR 2020
AS ENACTED BY ACT 103 OF 2019**

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

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
129	Beaver Eradication Program	\$150,000	\$150,000	\$150,000
1AA	Dam Inventory	\$139,146	\$315,036	\$325,969
1EE	Water, Waste Disposal, Pollution Abatement	\$492,120	\$90,316,177	\$90,314,191
262	Natural Resources Commission-Operations	\$3,313,697	\$3,505,395	\$3,509,687
263	Grants and Attorney Services	\$91,349	\$91,711	\$91,711
2BU	Flood Insurance Program	\$1,087,692	\$3,179,367	\$3,240,926
2GE	Water/Sewer/Solid Waste-State	\$84,296	\$84,296	\$84,296
2RG	Water Quality Implementation	\$1,815,315	\$1,845,320	\$1,811,715
381	Rural Fire Protection Program	\$89,944	\$100,000	\$100,000
383	Conservation District Grants	\$249,953	\$250,000	\$250,000
420	Natural Resources Comm-Cash	\$5,178,487	\$9,264,427	\$9,482,685
527	Construction Asst Revolving Loan Fund Program	\$904,303	\$1,100,489	\$1,086,328
659	Ouachita River Waterways Projects	\$9,500	\$57,675	\$57,675
808	Water Research	\$42,800	\$42,800	\$42,800
822	Conservation District Clerks' Insurance	\$403,200	\$403,200	\$403,200
924	Water/Sewer/Solid Waste	\$4,392,363	\$6,000,000	\$6,000,000
997	NonPoint Source Pollution Control Program	\$2,833,523	\$6,637,913	\$6,531,129
U31	Water Use Program	\$0	\$126,000	\$125,010
U38	Conservation Technical Assistance	\$336,194	\$1,219,433	\$1,205,660
Total		\$21,613,882	\$124,689,239	\$124,812,982

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$45,579,815	70.93
General Revenue	4000010	\$6,240,554	9.71
Federal Revenue	4000020	\$5,300,858	8.25
Cash Fund	4000045	\$4,365,698	6.79
Inter-agency Fund Transfer	4000316	(\$15,193,152)	-23.64
Loan Repayment	4000330	\$17,964,213	27.96
Total Funds		\$64,257,986	100.00
Excess Appropriation/(Funding)		(\$42,644,104)	
Grand Total		\$21,613,882	

CHANGE LEVEL REQUESTS

Natural Resources Commission-Operations (Appropriation 262)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$400,379	\$414,486	\$14,107
Total		\$400,379	\$414,486	\$14,107

- Increase in Operating Expenses for vehicle maintenance and scanning projects.

Natural Resources Commission-Cash (Appropriation 420)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$100,000	\$125,000	\$25,000
Total		\$100,000	\$125,000	\$25,000

- Increase in Capital Outlay for equipment needs and vehicle replacement.

POSITIONS

Total Authorized Positions FY2020: 83

Total Authorized Positions FY2019: 86

Increase / (Decrease): 0

Extra Help Positions FY2020: 8

SPECIAL LANGUAGE REVISIONS

No changes.