

NATURAL RESOURCES COMMISSION (0455)
FISCAL YEAR 2018 & 2019
Per ALC/JBC Recommendation

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 APPROPRIATION

The total appropriation for the Natural Resources Commission is \$124,686,050 for FY2018 and \$124,689,239 for FY2019.

FUNDING SOURCES

The budget is funded by general revenue, federal funds, trust funds from bond proceeds, cash funds and the water, sewer, & solid waste revolving fund.

II) CHANGE LEVELS

Dam Inventory Program

- Increase of \$10,000 in **Capital Outlay** to replace existing equipment.

Flood Insurance Program

- Increase of \$25,000 in **Capital Outlay** to replace existing equipment.

Cash Appropriation

- Overall reduction of two (2) positions within the agency based on OPM personnel evaluation of ongoing staff needs.
- Increase in **Conference and Travel** of \$5,000 for conference and seminar fees.
- Reallocation of \$105,000 from **Training/Contract Services** to **Grants and Aid** to streamline grant process.
- Increase of \$100,000 each year for **Capital Outlay** to purchase equipment for the Wetland Mitigation Program.

Federal Appropriation

- Increase of \$50,000 in **Capital Outlay** to replace existing field equipment for Water Quality Projects.

New Appropriations -

- New Appropriation for **Water Use Program** - Federal appropriation of \$126,000 each year established through PEER MFG for acquiring water use data.
- New Appropriation for **Conservation Technical Assistance Program** - Federal appropriation established through PEER MFG for assistance to 75 Conservation Districts in the amount of \$1,218,433 each year.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:93)

Total Positions for FY2019: 88
Total Authorized Positions for FY2018: 88
Total Base Level Positions: 90
Increase/(Decrease): (2)

Extra Help Positions FY2018 and FY2019: 8 (Total FY2017 Authorized Extra Help: 8)

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 Miscellaneous Agencies 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 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".

January 2017