

**NATURAL RESOURCES COMMISSION (455)
2011-13 BIENNIUM - EXECUTIVE 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 BIENNIAL BUDGET

The total budget for the Natural Resources Commission is \$123,672,788 for each year of the biennium.

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 funding increase recommended above Base Level.

II) CHANGES/APPROPRIATIONS

- Increase in Federal Grants and Aid appropriation of \$46,500 each year for Dam Safety Projects.
- Increase the appropriation levels each year for Project Disbursements in the Water, Waste Disposal and Pollution Abatement program, the Water, Sewer and Solid Waste appropriation, and the Water Quality Implementation appropriations to assure the agency has sufficient appropriation for each year of the biennium. These appropriations previously had Carry Forward authority which is no longer available.
- Increase in appropriation for grants provided through the Rural Fire Protection Program should savings from the Miscellaneous Agencies Fund account become available.
- Increase in appropriation for the Red River Levee Rehabilitation Project each year and the Ouachita River Waterways Project.
- Increase in federal appropriation and funding each year of \$51,000 in NonPoint Source Pollution Control Program Capital Outlay to provide for new field equipment for Water Quality Projects.

III) ADDITIONAL POSITIONS

Total positions for the 2011-13 Biennium: 93

Total positions for FY 2011: 94

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 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.