

**CORE DECISION ITEM**

<b>Department of Natural Resources</b>	<b>Budget Unit</b> <u>78847C</u>
<b>Division of Environmental Quality</b>	
<b>Water Protection Program Operating Core</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	350,617	2,684,132	2,387,823	5,422,572	<b>PS</b>	350,617	2,684,132	2,387,823	5,422,572
<b>EE</b>	11,478	2,434,411	1,427,381	3,873,270	<b>EE</b>	11,478	2,434,411	1,427,381	3,873,270
<b>PSD</b>	0	0	5,000	5,000	<b>PSD</b>	0	0	5,000	5,000
<b>Total</b>	<b>362,095</b>	<b>5,118,543</b>	<b>3,820,204</b>	<b>9,300,842</b>	<b>Total</b>	<b>362,095</b>	<b>5,118,543</b>	<b>3,820,204</b>	<b>9,300,842</b>
<b>FTE</b>	<b>9.10</b>	<b>71.91</b>	<b>70.24</b>	<b>151.25</b>	<b>FTE</b>	<b>9.10</b>	<b>71.91</b>	<b>70.24</b>	<b>151.25</b>

<b>Est. Fringe</b>	171,417	1,312,272	1,167,407	2,651,095
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Safe Drinking Water Fund (0679)

Notes: The program requests 25% General Revenue Personal Service and Expense & Equipment flexibility.

Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the Outreach Assistance Center) into the Water Protection Program. Core reallocations have been coded in the FY 2007 budget request.

**2. CORE DESCRIPTION**

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts enforcement actions, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, oil and gas, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program monitors the water quality of streams and lakes and develops strategies to restore impaired waters. The program permits large confined animal feeding operations. The program administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and water treatment plants.

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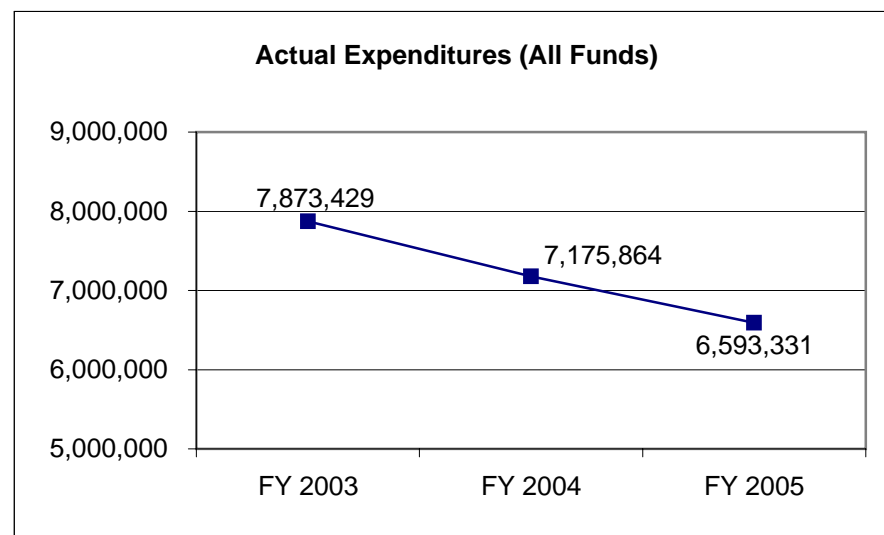
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**3. PROGRAM LISTING (list programs included in this core funding)**

Water Protection Program

**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) <b>(1)</b>	9,762,124	10,193,414	9,420,826	8,753,184
Less Reverted (All Funds)	(170,218)	(14,216)	(46,727)	N/A
Budget Authority (All Funds)	9,591,906	10,179,198	9,374,099	N/A
Actual Expenditures (All Funds)	7,873,429	7,175,864	6,593,331	N/A
Unexpended (All Funds)	1,718,477	3,003,334	2,780,768	N/A
Unexpended, by Fund:				
General Revenue	6,850	10,675	6,890	N/A
Federal	1,010,717	2,548,896	1,893,153	N/A
Other	700,910	443,763	880,725	N/A
		<b>(2)</b>	<b>(2)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

**NOTE:**

- (1)** The former Public Drinking Water and Water Pollution Control Programs have been merged to form the Water Protection Program. The financial data above reflects the appropriations and expenditures of both former programs in order to provide comparable data.
- (2)** Hiring freezes have prevented the program from maintaining full staff, resulting in lower expenditures. In addition, Federal E&E appropriations have been maintained to allow for the ability to handle new federal dollars that may become available.