

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

**DEPARTMENT OF CONSERVATION
Director's Office
Section 6.600**

Budget Book Page 47

The Department of Conservation is responsible for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wildlife, protection, natural history, outreach & education, design & development, private land services (created FY 2000) and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the "control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state."

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9367	DIRECTORS OFFICE PS-0609	PS	1.00			66,100	66,100	Adjusting budget to better match reality
Reallocation	9368	DIRECTORS OFFICE EE-0609	EE				(832,822)	(832,822)	
Reallocation	9368	DIRECTORS OFFICE EE-0609	PD				1,500	1,500	
		DEPARTMENT CHANGES		1.00			(765,222)	(765,222)	
		TOTAL CHANGES		1.00			(765,222)	(765,222)	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
DIRECTORS OFFICE - 40005C												
CORE												
PERSONAL SERVICES	4,685,866	85.72	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72
OTHER FUNDS	4,685,866	85.72	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72
EXPENSE & EQUIPMENT	12,614,238	0.00	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	12,700,166	0.00	12,700,166	0.00
OTHER FUNDS	12,614,238	0.00	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	12,700,166	0.00	12,700,166	0.00
PROGRAM-SPECIFIC	0	0.00	1,318	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER FUNDS	0	0.00	1,318	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$17,300,104	85.72	\$16,110,101	75.75	\$18,312,575	85.72	\$17,547,353	86.72	\$17,547,353	86.72	\$17,547,353	86.72
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - DIRECTORS OFFICE	\$17,300,104	85.72	\$16,110,101	75.75	\$18,312,575	85.72	\$17,547,353	86.72	\$17,547,353	86.72	\$17,547,353	86.72

**DEPARTMENT OF CONSERVATION
Administrative Services Division
Section 6.605**

Budget Book Page 68

The Administrative Services Division coordinates day to day activities including two sections responsible for information technology and financial services and five units responsible for fleet services, flight services, general services, and permit services and purchasing.

Flexibility: 25% between personal service and expense and equipment and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9369 ADMINISTRATIVE SVS PS-0609	PS	(1.00)			(53,600)	(53,600)	Adjusting budget to better match reality
Reallocation 9370 ADMINISTRATIVE SVS EE-0609	EE				478,822	478,822	
Reallocation 9370 ADMINISTRATIVE SVS EE-0609	PD				1,000,000	1,000,000	
DEPARTMENT CHANGES		(1.00)			1,425,222	1,425,222	
TOTAL CHANGES		(1.00)			1,425,222	1,425,222	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
ADMINISTRATIVE SERVICES - 40010C												
CORE												
PERSONAL SERVICES	4,483,652	126.77	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
OTHER FUNDS	4,483,652	126.77	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
EXPENSE & EQUIPMENT	17,321,439	0.00	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
OTHER FUNDS	17,321,439	0.00	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
PROGRAM-SPECIFIC	0	0.00	1,298,892	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,298,892	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$21,805,091	126.77	\$22,456,523	112.60	\$23,164,403	126.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - ADMINISTRATIVE SERVICES	\$21,805,091	126.77	\$22,456,523	112.60	\$23,164,403	126.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77

**DEPARTMENT OF CONSERVATION
Design and Development Division
Section 6.610**

Budget Book Page 86

The Design and Development Division provides construction to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	9371	DESIGN AND DEVELOPMENT PS-0609	PS					(111,000)	(111,000)	Adjusting budget to better match reality
Reallocation	9372	DESIGN AND DEVELOPMENT EE-0609	EE					321,000	321,000	
			DEPARTMENT CHANGES					210,000	210,000	
			TOTAL CHANGES					210,000	210,000	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
DESIGN AND DEVELOPMENT - 40015C												
CORE												
PERSONAL SERVICES	7,698,865	183.32	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32
OTHER FUNDS	7,698,865	183.32	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32
EXPENSE & EQUIPMENT	2,421,911	0.00	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00
OTHER FUNDS	2,421,911	0.00	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00
TOTAL	\$10,120,776	183.32	\$9,464,123	156.96	\$10,274,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - DESIGN AND DEVELOPMENT	\$10,120,776	183.32	\$9,464,123	156.96	\$10,274,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32

**DEPARTMENT OF CONSERVATION
Fisheries Division
Section 6.615**

Budget Book Page 99

The Fisheries Division direct and administer division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access area; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill gran program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9374	FISHERIES PS-0609	PS				(201,000)	(201,000)	Adjusting budget to better match reality
Reallocation	9375	FISHERIES EE-0609	EE				168,000	168,000	
Reallocation	9375	FISHERIES EE-0609	PD				125,000	125,000	
DEPARTMENT CHANGES							92,000	92,000	
TOTAL CHANGES							92,000	92,000	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
FISHERIES - 40020C												
CORE												
PERSONAL SERVICES	7,388,005	192.55	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55
OTHER FUNDS	7,388,005	192.55	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55
EXPENSE & EQUIPMENT	3,473,819	0.00	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00
OTHER FUNDS	3,473,819	0.00	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00
PROGRAM-SPECIFIC	213,216	0.00	342,598	0.00	213,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00
OTHER FUNDS	213,216	0.00	342,598	0.00	213,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00
TOTAL	\$11,075,040	192.55	\$10,929,593	182.01	\$11,222,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - FISHERIES	\$11,075,040	192.55	\$10,929,593	182.01	\$11,222,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55

**DEPARTMENT OF CONSERVATION
Forestry Division
Section 6.620**

Budget Book Page 124

The Forestry Division supports multiple services such as the State Tree Nursery, Public Land Program, Private Land Program, Community Forest Program, Fire Program, Forest Products Program, Forest Health Program, Communications, and Regional Staff efforts.

Flexibility: 25% between personal service and expense and equipment and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9376 FORESTRY PS-0609					(76,300)	(76,300)	Adjusting budget to better match reality
Reallocation 9429 FORESTRY EE-0609					(204,000)	(204,000)	
Reallocation 9429 FORESTRY PD-0609					282,000	282,000	
DEPARTMENT CHANGES					1,700	1,700	
TOTAL CHANGES					1,700	1,700	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
FORESTRY - 40025C												
CORE												
PERSONAL SERVICES	9,219,658	264.26	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
OTHER FUNDS	9,219,658	264.26	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
EXPENSE & EQUIPMENT	4,548,889	0.00	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00
OTHER FUNDS	4,548,889	0.00	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00
PROGRAM-SPECIFIC	1,222,216	0.00	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00
OTHER FUNDS	1,222,216	0.00	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00
TOTAL	\$14,990,763	264.26	\$14,035,632	241.35	\$15,237,657	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - FORESTRY	\$14,990,763	264.26	\$14,035,632	241.35	\$15,237,657	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26

DEPARTMENT OF CONSERVATION
Human Resources Division
Section 6.625

Budget Book Page 148

The Human Resources Division coordinates and administers recruitment, compensation administration, classification administration, policy administration, training and development administration, employee benefits administration, and employee safety administration.

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9430	HUMAN RESOURCES PS-0609					(1,108,702)	(1,108,702)	Adjusting budget to better match reality
Reallocation	9431	HUMAN RESOURCES EE-0609	PS				88,702	88,702	
DEPARTMENT CHANGES							(1,020,000)	(1,020,000)	
TOTAL CHANGES							(1,020,000)	(1,020,000)	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
HUMAN RESOURCES - 40030C												
CORE												
PERSONAL SERVICES	15,226,744	31.67	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67
OTHER FUNDS	15,226,744	31.67	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67
EXPENSE & EQUIPMENT	961,456	0.00	1,049,722	0.00	961,456	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00
OTHER FUNDS	961,456	0.00	1,049,722	0.00	961,456	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00
TOTAL	\$16,188,200	31.67	\$13,473,892	25.80	\$16,221,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - HUMAN RESOURCES	\$16,188,200	31.67	\$13,473,892	25.80	\$16,221,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67
-------------------------	--------------	-------	--------------	-------	--------------	-------	--------------	-------	--------------	-------	--------------	-------

**DEPARTMENT OF CONSERVATION
Outreach and Education Division
Section 6.630**

Budget Book Page 162

The Outreach and Education division provides statewide coordination and direction such as education curriculum and programs, marketing/news/public relations, hunter education, and division budget oversight, partnerships, grant programs, and employee training and development.

Flexibility: 25% between personal service and expense and equipment and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9432		OUTREACH AND EDUCATION PS-0609	PS		(126,270)	(126,270)	Adjusting budget to better match reality
Reallocation 9433		OUTREACH AND EDUCATION EE-0609	EE		(253,730)	(253,730)	
Reallocation 9433		OUTREACH AND EDUCATION EE-0609	PD		(35,000)	(35,000)	
		DEPARTMENT CHANGES			(415,000)	(415,000)	
		TOTAL CHANGES			(415,000)	(415,000)	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
OUTREACH AND EDUCATION - 40035C												
CORE												
PERSONAL SERVICES	7,530,300	196.74	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74
OTHER FUNDS	7,530,300	196.74	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74
EXPENSE & EQUIPMENT	6,421,621	0.00	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00
OTHER FUNDS	6,421,621	0.00	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00
PROGRAM-SPECIFIC	634,312	0.00	595,401	0.00	634,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
OTHER FUNDS	634,312	0.00	595,401	0.00	634,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
TOTAL	\$14,586,233	196.74	\$13,855,993	179.96	\$14,736,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - OUTREACH AND EDUCATION	\$14,586,233	196.74	\$13,855,993	179.96	\$14,736,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74

**DEPARTMENT OF CONSERVATION
Private Land Services Division
Section 6.635**

Budget Book Page 178

The Private Land Services Division coordinates and delivers needs statewide that are related to conservation activities on private land and partnerships. They work to strengthen and maintain partnerships between agriculture groups and the agency as well they are involved with the U.S. Department of Agriculture (USDA) at a national, state, and local level to assist funding for Missouri landowners.

Flexibility: 25% between personal service and expense and equipment and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9435	PRIVATE LAND SERVICES EE-0609	EE				(240,700)	(240,700)	Adjusting budget to better match reality
Reallocation	9435	PRIVATE LAND SERVICES EE-0609	PD				404,000	404,000	
DEPARTMENT CHANGES							163,300	163,300	
TOTAL CHANGES							163,300	163,300	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

CONSERVATION

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
PRIVATE LAND SERVICES - 40040C												
CORE												
PERSONAL SERVICES	3,734,443	85.20	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20
OTHER FUNDS	3,734,443	85.20	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20
EXPENSE & EQUIPMENT	1,068,229	0.00	681,960	0.00	1,068,229	0.00	827,529	0.00	827,529	0.00	827,529	0.00
OTHER FUNDS	1,068,229	0.00	681,960	0.00	1,068,229	0.00	827,529	0.00	827,529	0.00	827,529	0.00
PROGRAM-SPECIFIC	2,212,523	0.00	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00
OTHER FUNDS	2,212,523	0.00	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00
TOTAL	\$7,015,195	85.20	\$7,664,199	77.31	\$7,973,007	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - PRIVATE LAND SERVICES	\$7,015,195	85.20	\$7,664,199	77.31	\$7,973,007	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20

DEPARTMENT OF CONSERVATION
Protection Division
Section 6.640

Budget Book Page 194

The Protection Division consists of regional staff, conservation agents, special investigations unit, and training programs. This division coordinates efforts such as the share the harvest program, operation game thief, operation forest arson as well as agent training, and development. .

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9436 PROTECTION PS-0609	PS	3.00			(83,004)	(83,004)	Adjusting budget to better match reality
Reallocation 9437 PROTECTION EE-0609	EE				72,500	72,500	
Reallocation 9437 PROTECTION EE-0609	PD				11,000	11,000	
DEPARTMENT CHANGES		3.00			496	496	
TOTAL CHANGES		3.00			496	496	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
PROTECTION - 40045C												
CORE												
PERSONAL SERVICES	10,541,680	219.94	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94
OTHER FUNDS	10,541,680	219.94	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94
EXPENSE & EQUIPMENT	1,262,061	0.00	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00
OTHER FUNDS	1,262,061	0.00	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00
PROGRAM-SPECIFIC	144,667	0.00	159,100	0.00	144,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
OTHER FUNDS	144,667	0.00	159,100	0.00	144,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
TOTAL	\$11,948,408	219.94	\$11,369,927	203.50	\$12,238,828	219.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - PROTECTION	\$11,948,408	219.94	\$11,369,927	203.50	\$12,238,828	219.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94

DEPARTMENT OF CONSERVATION
Resource Science Division
Section 6.645

Budget Book Page 215

The Resource Science Division oversees funding for forest, fish, and wildlife research, unit survey and monitoring through programs such as the Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit, as well as Field Stations.

Flexibility: 25% between personal service and expense and equipment and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9438 RESOURCE SCIENCE PS-0609	PS	(2.00)			(225,160)	(225,160)	Adjusting budget to better match reality
Reallocation 9439 RESOURCE SCIENCE EE-0609	EE				1,052,000	1,052,000	
Reallocation 9439 RESOURCE SCIENCE EE-0609	PD				(1,372,000)	(1,372,000)	
DEPARTMENT CHANGES		(2.00)			(545,160)	(545,160)	
TOTAL CHANGES		(2.00)			(545,160)	(545,160)	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
RESOURCE SCIENCE - 40050C												
CORE												
PERSONAL SERVICES	5,751,491	152.09	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
OTHER FUNDS	5,751,491	152.09	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
EXPENSE & EQUIPMENT	947,512	0.00	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00
OTHER FUNDS	947,512	0.00	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00
PROGRAM-SPECIFIC	1,468,043	0.00	23,142	0.00	1,468,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00
OTHER FUNDS	1,468,043	0.00	23,142	0.00	1,468,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00
TOTAL	\$8,167,046	152.09	\$7,755,857	130.96	\$8,821,349	152.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - RESOURCE SCIENCE	\$8,167,046	152.09	\$7,755,857	130.96	\$8,821,349	152.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09
---------------------------------	--------------------	---------------	--------------------	---------------	--------------------	---------------	--------------------	---------------	--------------------	---------------	--------------------	---------------

DEPARTMENT OF CONSERVATION
Wildlife Division
Section 6.650

Budget Book Page 237

The Wildlife Division provides statewide training, leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. They administer programs for Habitat Systems initiatives that include natural community restoration and maintenance; Greater Prairie-Chicken restoration, and invasive species management; Wildlife Diversity projects that include statewide endangered species recovery and all-bird conservation initiatives; Wildlife Management and Assistance program activities that include game species management and research, elk restoration, and feral hog eradication.

Flexibility: 25% between personal service and expense and equipment and between divisions
Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.
Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
 Hunting, Fishing, Commercial and Nonresident Permits
 Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
 Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 9440 WILDLIFE PS-0609	PS	(1.00)			(43,336)	(43,336)	Adjusting budget to better match reality
Reallocation 9441 WILDLIFE EE-0609	EE				496,000	496,000	
Reallocation 9441 WILDLIFE EE-0609	PD				400,000	400,000	
DEPARTMENT CHANGES		(1.00)			852,664	852,664	
TOTAL CHANGES		(1.00)			852,664	852,664	

GOVERNOR CHANGES

Flexibility: Recommends PS and/or E&E and 100% flex between PS and E&E and between divisions and offices

DRAFT HCS CHANGES

Flexibility: Same as last year

CONSERVATION

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
WILDLIFE - 40055C												
CORE												
PERSONAL SERVICES	9,345,048	274.55	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55
OTHER FUNDS	9,345,048	274.55	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55
EXPENSE & EQUIPMENT	5,650,433	0.00	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00
OTHER FUNDS	5,650,433	0.00	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00
PROGRAM-SPECIFIC	1,313,415	0.00	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00
OTHER FUNDS	1,313,415	0.00	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00
TOTAL	\$16,308,896	274.55	\$17,179,544	261.08	\$16,495,799	274.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - WILDLIFE	\$16,308,896	274.55	\$17,179,544	261.08	\$16,495,799	274.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55