

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 2006

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

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This section contains the Director's Office, Ombudsman Program, Communication, Policy, Legal and Administrative Support functions. Created in the FY 2006 reorganization, the Department Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. The Department Operations Division also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association and Missouri River Basin States Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal –Various; Other – Cost Allocation Fund, State Park Earnings, DNR Revolving Services, Solid Waste Management, NRP-Air Pollution Permit Fee, Soil & Water Sales Tax, Water & Wastewater Load Fund, Hazardous Waste Fund

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section
Department requests an "E" for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$17,160) (GR \$743 EE & OTHER \$16,417 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section
Governor recommends an "E" for the Federal & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$17,817) GR EE core reduction for a portion of the Governor's Office Boards & Commissions
Core Reallocation Out: (\$30,000) GR PS reallocated to the Division of Geology and Land Survey Program for corner restoration projects
Removed flexibility within section
Removed the "E" from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Core Reallocation In: \$30,000 GR PS – reversed House action to DGLS for corner restoration projects
Same as House on all other items

CONFERENCE:

Same as House

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	3,603,411	74.85	3,961,564	87.19	3,961,564	87.19	3,961,564	87.19	3,913,747	87.19	3,943,747	87.19	3,913,747	87.19
GENERAL REVENUE	232,737	4.77	233,700	9.50	233,700	9.50	233,700	9.50	185,883	9.50	215,883	9.50	185,883	9.50
FEDERAL FUNDS	1,086,925	22.58	1,002,117	23.02	1,002,117	23.02	1,002,117	23.02	1,002,117	23.02	1,002,117	23.02	1,002,117	23.02
OTHER FUNDS	2,283,749	47.50	2,725,747	54.67	2,725,747	54.67	2,725,747	54.67	2,725,747	54.67	2,725,747	54.67	2,725,747	54.67
EXPENSE & EQUIPMENT	767,260	0.00	1,203,167	0.00	1,203,167	0.00	1,186,007	0.00	1,186,007	0.00	1,186,007	0.00	1,186,007	0.00
GENERAL REVENUE	123,370	0.00	64,838	0.00	64,838	0.00	64,095	0.00	64,095	0.00	64,095	0.00	64,095	0.00
FEDERAL FUNDS	55,206	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00
OTHER FUNDS	588,684	0.00	725,187 E	0.00	725,187 E	0.00	708,770 E	0.00	708,770	0.00	708,770	0.00	708,770	0.00
TOTAL	\$4,370,671	74.85	\$5,164,731	87.19	\$5,164,731	87.19	\$5,147,571	87.19	\$5,099,754	87.19	\$5,129,754	87.19	\$5,099,754	87.19

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,315	0.00	65,318	0.00	24,576	0.00	65,318	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,142	0.00	3,327	0.00	2,339	0.00	3,327	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,187	0.00	17,404	0.00	7,279	0.00	17,404	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,986	0.00	44,587	0.00	14,958	0.00	44,587	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,315	0.00	\$65,318	0.00	\$24,576	0.00	\$65,318	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - DEPARTMENT OPERATIONS	\$4,370,671	74.85	\$5,164,731	87.19	\$5,164,731	87.19	\$5,183,886	87.19	\$5,565,072	87.19	\$5,554,330	87.19	\$5,565,072	87.19
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DEPARTMENT OF NATURAL RESOURCES

Energy Division Operations - Section 6.205

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Proposed in the FY 2007 budget, this section provides a non-regulatory Center that provides the following services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Base: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects
Funding Source: Federal – Various; Other – Energy Set-Aside, Biodiesel Revolving Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm (\$32,784) & (0.44) FTE – OTHER PS reallocated to FED PS within section to align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$3,100) OTHER EE core reduction to travel, supplies, and professional development
(13.00) FED FTE reduction associated with American Recovery and Reinvestment Act (ARRA) Federal Stimulus
Core Reallocation Within: \pm (\$319,616) FED PS reallocated to EE to align budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	766,014	15.75	2,241,219	50.00	2,241,219	50.00	1,921,603	37.00	1,921,603	37.00	1,921,603	37.00	1,921,603	37.00
FEDERAL FUNDS	520,897	10.50	1,563,278	35.06	1,596,062	35.42	1,276,446	22.42	1,276,446	22.42	1,276,446	22.42	1,276,446	22.42
OTHER FUNDS	245,117	5.25	677,941	14.94	645,157	14.58	645,157	14.58	645,157	14.58	645,157	14.58	645,157	14.58
EXPENSE & EQUIPMENT	120,657	0.00	339,521	0.00	339,521	0.00	656,037	0.00	656,037	0.00	656,037	0.00	656,037	0.00
FEDERAL FUNDS	85,055	0.00	200,577	0.00	200,577	0.00	520,193	0.00	520,193	0.00	520,193	0.00	520,193	0.00
OTHER FUNDS	35,602	0.00	138,944	0.00	138,944	0.00	135,844	0.00	135,844	0.00	135,844	0.00	135,844	0.00
TOTAL	\$886,671	15.75	\$2,580,740	50.00	\$2,580,740	50.00	\$2,577,640	37.00	\$2,577,640	37.00	\$2,577,640	37.00	\$2,577,640	37.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,616	0.00	30,363	0.00	14,293	0.00	30,363	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,702	0.00	19,160	0.00	9,437	0.00	19,160	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,914	0.00	11,203	0.00	4,856	0.00	11,203	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,616	0.00	\$30,363	0.00	\$14,293	0.00	\$30,363	0.00

General Structure Adjustment for all state employees.

TOTAL - ENERGY DIV OPERATIONS	\$886,671	15.75	\$2,580,740	50.00	\$2,580,740	50.00	\$2,595,256	37.00	\$2,608,003	37.00	\$2,591,933	37.00	\$2,608,003	37.00
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DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.205

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This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source: Federal – U.S. DOE; Other – Petroleum Violation Escrow, Energy Set-Aside, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY EFFICIENT SERVICES - 78220C														
CORE														
EXPENSE & EQUIPMENT	109,400	0.00	307,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00
FEDERAL FUNDS	104,797	0.00	21,201 E	0.00	21,201 E	0.00	21,201 E	0.00	21,201	0.00	21,201	0.00	21,201	0.00
OTHER FUNDS	4,603	0.00	286,000 E	0.00	286,000 E	0.00	286,000 E	0.00	286,000	0.00	286,000	0.00	286,000	0.00
PROGRAM-SPECIFIC	6,485,569	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00
FEDERAL FUNDS	3,598,154	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273	0.00	2,763,273	0.00	2,763,273	0.00
OTHER FUNDS	2,887,415	0.00	5,218,547 E	0.00	5,218,547 E	0.00	5,218,547 E	0.00	5,218,547	0.00	5,218,547	0.00	5,218,547	0.00
TOTAL	\$6,594,969	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,781,500	0.00	2,781,500	0.00	2,781,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,781,500	0.00	2,781,500	0.00	2,781,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,956,579	0.00	18,956,579	0.00	18,956,579	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,215,526	0.00	9,215,526	0.00	9,215,526	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,741,053	0.00	9,741,053	0.00	9,741,053	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,738,079	0.00	\$21,738,079	0.00	\$21,738,079	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - ENERGY EFFICIENT SERVICES	\$6,594,969	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$30,027,100	0.00	\$30,027,100	0.00	\$30,027,100	0.00
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DEPARTMENT OF NATURAL RESOURCES
Water Resources Program - Section 6.210

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The Water Resources Program provides information for Missouri's comprehensive water needs by examining surface and groundwater resource use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri's Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes Chapter 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435 Multipurpose Water Resources Program; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal – Reimbursement of Support Services (Various), Other – Cost Allocation Fund

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm (\$8,498) & (0.33) FTE – OTHER PS reallocated to FED PS within section to align budget with planned expenditures

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$7,584) GR EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Core Reduction: (\$200,000) GR EE core reduction

Removed flexibility within section

SENATE:

Core Restoration: \$200,000 GR EE core restoration – reversed House action

Removed flexibility within section

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER RESOURCES - 78518C														
CORE														
PERSONAL SERVICES	1,560,984	30.92	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80
GENERAL REVENUE	1,278,081	25.58	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98
FEDERAL FUNDS	274,297	5.22	351,012	6.99	359,510	7.32	359,510	7.32	359,510	7.32	359,510	7.32	359,510	7.32
OTHER FUNDS	8,606	0.12	45,345	0.83	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50
EXPENSE & EQUIPMENT	1,809,691	0.00	1,767,565	0.00	1,767,565	0.00	1,759,981	0.00	1,559,981	0.00	1,759,981	0.00	1,759,981	0.00
GENERAL REVENUE	1,555,289	0.00	1,577,356	0.00	1,577,356	0.00	1,569,772	0.00	1,369,772	0.00	1,569,772	0.00	1,569,772	0.00
FEDERAL FUNDS	254,402	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00
TOTAL	\$3,370,675	30.92	\$3,534,027	32.80	\$3,534,027	32.80	\$3,526,443	32.80	\$3,326,443	32.80	\$3,526,443	32.80	\$3,526,443	32.80

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,193	0.00	21,845	0.00	5,071	0.00	21,845	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,560	0.00	17,992	0.00	4,069	0.00	17,992	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,295	0.00	3,853	0.00	1,002	0.00	3,853	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	338	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,193	0.00	\$21,845	0.00	\$5,071	0.00	\$21,845	0.00

General Structure Adjustment for all state employees.

TOTAL - WATER RESOURCES	\$3,370,675	30.92	\$3,534,027	32.80	\$3,534,027	32.80	\$3,542,636	32.80	\$3,348,288	32.80	\$3,531,514	32.80	\$3,548,288	32.80
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DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.215

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The Soil and Water Conservation program receives its funding through ½ of the 1/10¢ Parks and Soils Sales Tax. The program's primary mission remains soil erosion and conservation. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation districts and commissions, and operates under the overall direction of the Soil & Water Conservation Commission. Staff processes between eight to ten thousand soil and water conservation project applications totaling approximately \$30 million annually. Additionally, staff conducts soil surveying, mapping, and interpretation for hundreds of thousands of acres across the state annually.

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080
Funding Source: Other – Soil & Water Sales Tax
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$7,825) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.215

SOIL & WATER CONSERVATION - 78850C

CORE														
PERSONAL SERVICES	1,259,142	30.90	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86
OTHER FUNDS	1,259,142	30.90	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86
EXPENSE & EQUIPMENT	231,039	0.00	638,555	0.00	638,555	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00
OTHER FUNDS	231,039	0.00	638,555	0.00	638,555	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00
TOTAL	\$1,490,181	30.90	\$1,958,011	32.86	\$1,958,011	32.86	\$1,950,186	32.86	\$1,950,186	32.86	\$1,950,186	32.86	\$1,950,186	32.86

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,095	0.00	23,911	0.00	15,495	0.00	23,911	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,095	0.00	23,911	0.00	15,495	0.00	23,911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,095	0.00	\$23,911	0.00	\$15,495	0.00	\$23,911	0.00

General Structure Adjustment for all state employees.

TOTAL - SOIL & WATER CONSERVATION	\$1,490,181	30.90	\$1,958,011	32.86	\$1,958,011	32.86	\$1,962,281	32.86	\$1,974,097	32.86	\$1,965,681	32.86	\$1,974,097	32.86
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DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.215

Page 69

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Loan Interest Share Program:** Refunds the indirect costs of interest on loan used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Since 1986, the SALT Program has focused on Missouri's soil erosion problems on a watershed basis. Working locally through soil and water conservation districts (SWCDs), landowners that farm in a targeted watershed can take advantage of the resources available through the program. Before FY 2000, SALT projects focused mainly on reducing only one aspect of non-point source water pollution – sedimentation resulting from soil erosion off agricultural land. During FY 2000, a new type of SALT project has evolved which focuses more intensely on improving water quality in specific watersheds by reducing all forms of agricultural non-point source (Ag NPS) pollution - including sedimentation. Goals of the new AgNPS SALT projects include, but are not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire management, technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil conservation.

Legal Base: State Statutes 278.080 RSMo
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$700,000) OTHER PSD core reduction for the Special Area Land Treatment (SALT) program to align budget with planned expenditures
Core Reallocation Within: \pm (\$120,000) OTHER EE reallocated to PSD to align budget with planned expenditures
Department requests an "E" for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$250) OTHER EE core reduction to travel, supplies, and professional development
Governor recommends an "E" for the Other funds estimated appropriations

HOUSE:

Removed the "E" from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.215

SOIL & WATER CONSERVATION PSD - 79435C

CORE														
EXPENSE & EQUIPMENT	8,041	0.00	157,000	0.00	37,000	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
OTHER FUNDS	8,041	0.00	157,000 E	0.00	37,000 E	0.00	36,750 E	0.00	36,750	0.00	36,750	0.00	36,750	0.00
PROGRAM-SPECIFIC	37,372,927	0.00	38,998,820	0.00	38,418,820	0.00	38,418,820	0.00	38,418,820	0.00	38,418,820	0.00	38,418,820	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	37,372,927	0.00	38,898,820 E	0.00	38,318,820 E	0.00	38,318,820 E	0.00	38,318,820	0.00	38,318,820	0.00	38,318,820	0.00
TOTAL	\$37,380,968	0.00	\$39,155,820	0.00	\$38,455,820	0.00	\$38,455,570	0.00	\$38,455,570	0.00	\$38,455,570	0.00	\$38,455,570	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,825,000	0.00	3,825,000	0.00	3,825,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,825,000	0.00	3,825,000	0.00	3,825,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,825,000	0.00	\$3,825,000	0.00	\$3,825,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SOIL & WATER CONSERVATION PSD	\$37,380,968	0.00	\$39,155,820	0.00	\$38,455,820	0.00	\$38,455,570	0.00	\$42,280,570	0.00	\$42,280,570	0.00	\$42,280,570	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.220

Page 261

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Division staff works with legislators, other executive departments, external stakeholder groups and the general public to inform and implement environmental regulations.

Legal Base: State Statutes Chapter 256 RSMo
Funding Source: Federal – Reimbursement of Support Services (Various); Other – Cost Allocation
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$4,418) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,056,902	20.31	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00
FEDERAL FUNDS	283,426	5.41	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60
OTHER FUNDS	773,476	14.90	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40
EXPENSE & EQUIPMENT	100,894	0.00	537,854	0.00	537,854	0.00	533,436	0.00	533,436	0.00	533,436	0.00	533,436	0.00
FEDERAL FUNDS	0	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00
OTHER FUNDS	100,894	0.00	317,069	0.00	317,069	0.00	312,651	0.00	312,651	0.00	312,651	0.00	312,651	0.00
TOTAL	\$1,157,796	20.31	\$1,695,725	23.00	\$1,695,725	23.00	\$1,691,307	23.00	\$1,691,307	23.00	\$1,691,307	23.00	\$1,691,307	23.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,613	0.00	15,146	0.00	6,996	0.00	15,146	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,523	0.00	7,294	0.00	3,654	0.00	7,294	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,090	0.00	7,852	0.00	3,342	0.00	7,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,613	0.00	\$15,146	0.00	\$6,996	0.00	\$15,146	0.00
General Structure Adjustment for all state employees.														

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,157,796	20.31	\$1,695,725	23.00	\$1,695,725	23.00	\$1,701,920	23.00	\$1,706,453	23.00	\$1,698,303	23.00	\$1,706,453	23.00
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DEPARTMENT OF NATURAL RESOURCES
Technical Assistance Grants - Section 6.220

Page 261

This section provides federal grant moneys to other agencies and the private sector for technical assistance and environmental education projects that encourage pollution prevention.

Legal Base: State Statutes 643.173 – 643.175 (Technical Assistance Program) RSMo
Funding Source: Federal – Environmental Protection Agency
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	896,079	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00
FEDERAL FUNDS	504,433	0.00	44,085 E	0.00	44,085 E	0.00	44,085 E	0.00	44,085	0.00	44,085	0.00	44,085	0.00
OTHER FUNDS	391,646	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	211,069	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00
FEDERAL FUNDS	211,069	0.00	80,914 E	0.00	80,914 E	0.00	80,914 E	0.00	80,914	0.00	80,914	0.00	80,914	0.00
TOTAL	\$1,107,148	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	749,999	0.00	749,999	0.00	749,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	749,999	0.00	749,999	0.00	749,999	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	875,001	0.00	875,001	0.00	875,001	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	875,001	0.00	875,001	0.00	875,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,625,000	0.00	\$1,625,000	0.00	\$1,625,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - TECHNICAL ASSISTANCE GRANTS	\$1,107,148	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Water Protection Program - Section 6.220

Page 90

The Water Protection Program combined the former Water Pollution Program and Public Drinking Water Program in FY 2006 and further combines the Wellhead Protection Program in FY 2007. To 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 necessary enforcement actions. Wellhead protection activities include overseeing the proper construction of all wells, including water, oil, gas, exploration, heat pump and monitoring, in order to better protect groundwater resources. To ensure clean water, the Program classifies water bodies, issues permits to wastewater treatment discharges, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 256.600-256.640 Well Drillers; 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g)
Funding Source: General Revenue; Federal – Environmental Protection Agency; Other – Safe Drinking Water, Protection – Water Pollution, Water and Wastewater Loan Fund, Protection – Damages, Groundwater Protection
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm (\$41,152) & (0.59) FTE – FED PS reallocated to OTHER PS within section to align budget with planned expenditures
Core Reallocation In: \$169,368 (FED \$108,396 PS & OTHER \$60,972 PS) & (4.00) FTE reallocated from Regional Offices for centralized permitting efforts
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$11,461) (GR \$489 EE & OTHER \$10,972 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	5,155,130	126.55	6,299,824	152.69	6,469,192	156.69	6,469,192	156.69	6,469,192	156.69	6,469,192	156.69	6,469,192	156.69
GENERAL REVENUE	377,695	8.97	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00
FEDERAL FUNDS	3,414,653	84.57	3,096,623	72.99	3,163,867	74.96	3,163,867	74.96	3,163,867	74.96	3,163,867	74.96	3,163,867	74.96
OTHER FUNDS	1,362,782	33.01	2,813,688	70.70	2,915,812	72.73	2,915,812	72.73	2,915,812	72.73	2,915,812	72.73	2,915,812	72.73
EXPENSE & EQUIPMENT	2,546,553	0.00	3,817,048	0.00	3,817,048	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00
GENERAL REVENUE	199,793	0.00	168,771	0.00	168,771	0.00	168,282	0.00	168,282	0.00	168,282	0.00	168,282	0.00
FEDERAL FUNDS	1,525,434	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00
OTHER FUNDS	821,326	0.00	1,819,694	0.00	1,819,694	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00
PROGRAM-SPECIFIC	762	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	762	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$7,702,445	126.55	\$10,121,872	152.69	\$10,291,240	156.69	\$10,279,779	156.69	\$10,279,779	156.69	\$10,279,779	156.69	\$10,279,779	156.69

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,301	0.00	121,391	0.00	42,974	0.00	121,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,570	0.00	7,467	0.00	3,231	0.00	7,467	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,002	0.00	59,963	0.00	18,716	0.00	59,963	0.00

Regular House Bills

TOTAL - WATER PROTECTION PROGRAM	\$7,702,445	126.55	\$10,121,872	152.69	\$10,291,240	156.69	\$10,339,080	156.69	\$10,401,170	156.69	\$10,322,753	156.69	\$10,401,170	156.69
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DEPARTMENT OF NATURAL RESOURCES
Water, Wastewater, & Storm water Infrastructure PSDs - Section 6.220

Page 90

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities. **Wastewater Treatment Facility Loans:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer district. The Department raises matching funds through the issuance of general obligation water pollution control bonds; must provide \$.20 match to each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the cost of water/sewer system construction, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans to counties of first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	63,178,442	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00
OTHER FUNDS	63,178,442	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00
TOTAL	\$63,178,442	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	213,609,824	0.00	213,609,824	0.00	213,609,824	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	213,609,824	0.00	213,609,824	0.00	213,609,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$213,609,824	0.00	\$213,609,824	0.00	\$213,609,824	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - WATER INFRASTRUCTURE	\$63,178,442	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$319,283,965	0.00	\$319,283,965	0.00	\$319,283,965	0.00
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DEPARTMENT OF NATURAL RESOURCES
Water Quality Study Contracts & Grants - Section 6.220

Page 90

Water Quality Studies: – Grants or contracts are provided to develop management programs that will identify best management practices to reduce pollution of Missouri’s streams, lakes, and rivers from non-point sources. In general, nonpoint source projects provide information, education, training, technical assistance, demonstration, project-specific monitoring and water quality restoration. Funds are also awarded for projects that demonstrate or promote a watershed approach in National Pollutant Discharge Elimination System (NPDES) permit program activities. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,450 water systems and 1,300 other public water supplies. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$148) OTHER EE core reduction to travel, supplies, and professional development
Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,311,413	0.00	640,002	0.00	640,002	0.00	639,854	0.00	639,854	0.00	639,854	0.00	639,854	0.00
FEDERAL FUNDS	769,170	0.00	20,001 E	0.00	20,001 E	0.00	20,001 E	0.00	20,001	0.00	20,001	0.00	20,001	0.00
OTHER FUNDS	542,243	0.00	620,001 E	0.00	620,001 E	0.00	619,853 E	0.00	619,853	0.00	619,853	0.00	619,853	0.00
PROGRAM-SPECIFIC	2,353,276	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
FEDERAL FUNDS	2,353,276	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924	0.00	9,424,924	0.00	9,424,924	0.00
OTHER FUNDS	0	0.00	29,999 E	0.00	29,999 E	0.00	29,999 E	0.00	29,999	0.00	29,999	0.00	29,999	0.00
TOTAL	\$3,664,689	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,777	0.00	\$10,094,777	0.00	\$10,094,777	0.00	\$10,094,777	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,005,075	0.00	12,005,075	0.00	12,005,075	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,355,075	0.00	10,355,075	0.00	10,355,075	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,650,000	0.00	1,650,000	0.00	1,650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,005,075	0.00	\$12,005,075	0.00	\$12,005,075	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - WATER QUALITY STUDIES	\$3,664,689	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,777	0.00	\$22,099,852	0.00	\$22,099,852	0.00	\$22,099,852	0.00
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DEPARTMENT OF NATURAL RESOURCES
Closure of Concentrated Animal Feeding Operations - Section 6.220

Page 90

This section provides funding for the closure of CAFO wastewater lagoons.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00
OTHER FUNDS	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - CAFO CLOSURES	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.220

Page 121

The Air Pollution Control Program, under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Implement emission banking program, permit training and application assistance to small and large businesses, promote use of Env. Mgmt Systems.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.210 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 307.366 Basic vehicle emission inspection program

Funding Source: Federal – Environmental Protection Agency, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Natural Resource Protection

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$151,086) OTHER PS & (4.00) FTE reallocated out to Regional Offices and Environmental Services due to increased work load
Core Reallocation In: \$100,260 OTHER PS & 2.00 FTE reallocated in from Regional Offices – air permit engineer positions
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$15,604) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	4,129,058	97.87	4,658,922	109.98	4,608,096	107.98	4,608,096	107.98	4,608,096	107.98	4,608,096	107.98	4,608,096	107.98
FEDERAL FUNDS	882,754	21.27	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51
OTHER FUNDS	3,246,304	76.60	4,200,236	99.47	4,149,410	97.47	4,149,410	97.47	4,149,410	97.47	4,149,410	97.47	4,149,410	97.47
EXPENSE & EQUIPMENT	311,610	0.00	2,333,784	0.00	2,333,784	0.00	2,318,180	0.00	2,318,180	0.00	2,318,180	0.00	2,318,180	0.00
FEDERAL FUNDS	87,220	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00
OTHER FUNDS	224,390	0.00	1,717,836	0.00	1,717,836	0.00	1,702,232	0.00	1,702,232	0.00	1,702,232	0.00	1,702,232	0.00
TOTAL	\$4,440,668	97.87	\$6,992,706	109.98	\$6,941,880	107.98	\$6,926,276	107.98	\$6,926,276	107.98	\$6,926,276	107.98	\$6,926,276	107.98

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,240	0.00	86,812	0.00	33,262	0.00	86,812	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,205	0.00	8,572	0.00	2,231	0.00	8,572	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	38,035	0.00	78,240	0.00	31,031	0.00	78,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,240	0.00	\$86,812	0.00	\$33,262	0.00	\$86,812	0.00

General Structure Adjustment for all state employees.

TOTAL - AIR POLLUTION CONTROL PGRM	\$4,440,668	97.87	\$6,992,706	109.98	\$6,941,880	107.98	\$6,968,516	107.98	\$7,013,088	107.98	\$6,959,538	107.98	\$7,013,088	107.98
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DEPARTMENT OF NATURAL RESOURCES
Air Pollution Control Grants - Section 6.220

Page 121

This section provides funds to four local governments to operate air pollution control programs and to enforce the Missouri Air Conservation Law. The local governments are Springfield-Greene County, St. Louis City, St. Louis County and Kansas City. Local governments are required to provide a match in local resources. Grants are also given to other entities (e.g.: East-West Gateway Coordinating Council & American Lung Association) to carry out activities that will reduce air pollution. This section also provides funding for asbestos grants to local air pollution control agencies.

Legal Base:	Chapter 643 Prevention, Abatement, and Control of Air Pollution; 643.225-643.265 Asbestos Abatement
Funding Source:	Federal – Environmental Protection Agency (Air Pollution); Other – Natural Resource Protection (Air Pollution Permit Fee Subaccount, Air Pollution Asbestos Fee Subaccount)
FY 2012 W/H:	\$1,258,053 – Other funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,258,053) (FED \$503,674 EE & OTHER \$754,379 EE) reduction due to elimination of funding for the 4 local air agencies
Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
PROGRAM-SPECIFIC	3,379,490	0.00	3,826,934	0.00	2,568,881	0.00	2,568,881	0.00	2,568,881	0.00	2,568,881	0.00	2,568,881	0.00
FEDERAL FUNDS	2,199,449	0.00	1,724,934 E	0.00	1,221,260 E	0.00	1,221,260 E	0.00	1,221,260	0.00	1,221,260	0.00	1,221,260	0.00
OTHER FUNDS	1,180,041	0.00	2,102,000 E	0.00	1,347,621 E	0.00	1,347,621 E	0.00	1,347,621	0.00	1,347,621	0.00	1,347,621	0.00
TOTAL	\$3,379,490	0.00	\$3,826,934	0.00	\$2,568,881	0.00	\$2,568,881	0.00	\$2,568,881	0.00	\$2,568,881	0.00	\$2,568,881	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,178,740	0.00	3,178,740	0.00	3,178,740	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,178,740	0.00	3,178,740	0.00	3,178,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,178,740	0.00	\$3,178,740	0.00	\$3,178,740	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - AIR POLLUTION CONTROL GRANTS	\$3,379,490	0.00	\$3,826,934	0.00	\$2,568,881	0.00	\$2,568,881	0.00	\$5,747,621	0.00	\$5,747,621	0.00	\$5,747,621	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.220

Page 149

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identify and correct violations of law and regulations, oversee the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operate the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Base: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Highway Safety Act of 1966, as amended 23 USC 401 et seq., Atomic Energy Act of 1954 and others; State Statute 260.350-260.434 Hazardous Waste Facility Permits, Enforcement; 260.375 Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Inspection; 260.435-260.480 Abandoned Sites; 260.565-260.609 & 447.700-447.708 Voluntary Remediation; 319.100-319.139 Petroleum Storage Tanks

Funding Source: Federal – Various; Other – Natural Resource Protection; NRP-Water Pollution; Solid Waste Management; Metallic Minerals Waste; PSTIF; Underground Storage Tank; NRP Air Pollution Permit; Soil Sales Tax; Hazardous Waste; Safe Drinking Water; Mined Land Rec

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +(\$1,100) FED EE reallocated to OTHER EE within section to align budget with planned expenditures
±(\$22,842) OTHER PS reallocated to FED PS within section to align budget with planned expenditures

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$6,439) OTHER EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Core Reduction: (\$237,372) & (5.76) FTE (FED \$174,447 PS & OTHER \$62,925 PS) core reduction from vacancies

Removed flexibility within section

SENATE:

Same as House on core reduction

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,183,549	122.84	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18	5,368,484	130.42	5,368,484	130.42	5,368,484	130.42
FEDERAL FUNDS	3,658,284	86.47	3,921,591	93.40	3,944,433	96.41	3,944,433	96.41	3,769,986	92.14	3,769,986	92.14	3,769,986	92.14
OTHER FUNDS	1,525,265	36.37	1,684,265	42.78	1,661,423	39.77	1,661,423	39.77	1,598,498	38.28	1,598,498	38.28	1,598,498	38.28
EXPENSE & EQUIPMENT	563,278	0.00	747,500	0.00	747,500	0.00	741,061	0.00	741,061	0.00	741,061	0.00	741,061	0.00
FEDERAL FUNDS	369,464	0.00	466,684	0.00	465,584	0.00	465,584	0.00	465,584	0.00	465,584	0.00	465,584	0.00
OTHER FUNDS	193,814	0.00	280,816	0.00	281,916	0.00	275,477	0.00	275,477	0.00	275,477	0.00	275,477	0.00
TOTAL	\$5,746,827	122.84	\$6,353,356	136.18	\$6,353,356	136.18	\$6,346,917	136.18	\$6,109,545	130.42	\$6,109,545	130.42	\$6,109,545	130.42

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,390	0.00	100,789	0.00	61,226	0.00	100,789	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,156	0.00	71,340	0.00	46,913	0.00	71,340	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,234	0.00	29,449	0.00	14,313	0.00	29,449	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,390	0.00	\$100,789	0.00	\$61,226	0.00	\$100,789	0.00

General Structure Adjustment for all state employees.

TOTAL - HAZARDOUS WASTE PROGRAM	\$5,746,827	122.84	\$6,353,356	136.18	\$6,353,356	136.18	\$6,398,307	136.18	\$6,210,334	130.42	\$6,170,771	130.42	\$6,210,334	130.42
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DEPARTMENT OF NATURAL RESOURCES
Brownfield's and Other Hazardous Site Cleanups - Section 6.220

Page 149

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base: State Statute 260.546.4 RSMo

Funding Source: Federal; Other – Dry-cleaning Environmental Response Trust Fund, Hazardous Waste Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	534,525	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00
FEDERAL FUNDS	512,330	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	22,195	0.00	21,274 E	0.00	21,274 E	0.00	21,274 E	0.00	21,274	0.00	21,274	0.00	21,274	0.00
PROGRAM-SPECIFIC	328,441	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00
FEDERAL FUNDS	0	0.00	2 E	0.00	2 E	0.00	2 E	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	328,441	0.00	200,000 E	0.00	200,000 E	0.00	200,000 E	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$862,966	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	178,726	0.00	178,726	0.00	178,726	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	178,726	0.00	178,726	0.00	178,726	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$328,726	0.00	\$328,726	0.00	\$328,726	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - HAZARDOUS SITES PSD	\$862,966	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Solid Waste Management - Section 6.220

Page 178

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base: State Statute 260.203-260.241 & 260.249 Solid Waste permitting, inspection and enforcement; 260.253-260.267 Technical assistance; 260.270 260.278
Waste tire permitting, fees, inspection and enforcement; 260.330-260.342 Solid waste fees, fund distribution and education
Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$6,760) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,407,225	32.61	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00
FEDERAL FUNDS	57,601	1.29	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,349,624	31.32	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00
EXPENSE & EQUIPMENT	139,635	0.00	565,653	0.00	565,653	0.00	558,893	0.00	558,893	0.00	558,893	0.00	558,893	0.00
FEDERAL FUNDS	1,678	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	137,957	0.00	565,453	0.00	565,453	0.00	558,693	0.00	558,693	0.00	558,693	0.00	558,693	0.00
TOTAL	\$1,546,860	32.61	\$2,353,680	40.00	\$2,353,680	40.00	\$2,346,920	40.00	\$2,346,920	40.00	\$2,346,920	40.00	\$2,346,920	40.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,395	0.00	32,890	0.00	10,107	0.00	32,890	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,395	0.00	32,890	0.00	10,107	0.00	32,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,395	0.00	\$32,890	0.00	\$10,107	0.00	\$32,890	0.00
General Structure Adjustment for all state employees.														

TOTAL - SOLID WASTE MGMT PROGRAM	\$1,546,860	32.61	\$2,353,680	40.00	\$2,353,680	40.00	\$2,363,315	40.00	\$2,379,810	40.00	\$2,357,027	40.00	\$2,379,810	40.00
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DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Loans & Grants - Section 6.220

Page 178

Solid Waste Management District Grants return a portion of the fees collected to fund local solid waste management plans. The districts distribute 40 percent of these grants to implement projects they have identified in their solid waste management plans, with the remaining 60 percent used to help fund city and county waste management projects. Waste Reduction and Recycling Projects provide financial assistance through a competitive application process. Anyone involved in solid waste reduction and recycling in Missouri may apply for financial assistance. The program is beginning a transition from the current grant program to a targeted grants and loan program, focusing more on statewide issues and target areas and materials where there is evidence of a specific need. Waste Tire Playground Cover and Surfacing Grants are available for the cost and delivery of waste tire material for playgrounds, running tracks, walking trails, or other surfacing projects approved by the department.

Legal Base: State Statutes 260.250 – 260.345, 260.432 RSMo
Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	816,892	0.00	900,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00
OTHER FUNDS	816,892	0.00	900,014 E	0.00	900,014 E	0.00	900,014 E	0.00	900,014	0.00	900,014	0.00	900,014	0.00
PROGRAM-SPECIFIC	6,449,634	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00
OTHER FUNDS	6,449,634	0.00	6,649,986 E	0.00	6,649,986 E	0.00	6,649,986 E	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00
TOTAL	\$7,266,526	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,900,000	0.00	15,900,000	0.00	15,900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,900,000	0.00	15,900,000	0.00	15,900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,650,000	0.00	\$17,650,000	0.00	\$17,650,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SOLID WASTE MANAGEMENT PSDs	\$7,266,526	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00
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DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.220

Page 178

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills.

Legal Base: State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren Circuit Court to cover post closure costs at 2 landfills)
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm (\$900) GR EE reallocated to PS within section to align budget with planned expenditures
Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$25) OTHER EE core reduction to travel, supplies, and professional development
Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOLID WASTE FORFEITURES - 79455C														
CORE														
PERSONAL SERVICES	143	0.00	0	0.00	900	0.00	900	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	143	0.00	0	0.00	900 E	0.00	900 E	0.00	900 E	0.00	900 E	0.00	900 E	0.00
EXPENSE & EQUIPMENT	11,297	0.00	156,369	0.00	155,469	0.00	155,444	0.00	155,444	0.00	155,444	0.00	155,444	0.00
GENERAL REVENUE	11,297	0.00	14,860 E	0.00	13,960 E	0.00	13,960 E	0.00	13,960 E	0.00	13,960 E	0.00	13,960 E	0.00
OTHER FUNDS	0	0.00	141,509 E	0.00	141,509 E	0.00	141,484 E	0.00	141,484	0.00	141,484	0.00	141,484	0.00
PROGRAM-SPECIFIC	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	0	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00
OTHER FUNDS	0	0.00	90 E	0.00	90 E	0.00	90 E	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$11,440	0.00	\$157,968	0.00	\$157,968	0.00	\$157,943	0.00	\$157,943	0.00	\$157,943	0.00	\$157,943	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8	0.00	17	0.00	17	0.00	17	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8 E	0.00	17 E	0.00	17 E	0.00	17 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8	0.00	\$17	0.00	\$17	0.00	\$17	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	283,426	0.00	283,426	0.00	283,426	0.00
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Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOLID WASTE FORFEITURES - 79455C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	283,426	0.00	283,426	0.00	283,426	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	283,426	0.00	283,426	0.00	283,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$283,426	0.00	\$283,426	0.00	\$283,426	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SOLID WASTE FORFEITURES	\$11,440	0.00	\$157,968	0.00	\$157,968	0.00	\$157,951	0.00	\$441,386	0.00	\$441,386	0.00	\$441,386	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.220

Page 207

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Public Law 95-87 Surface Mining Control and Reclamation Act of 1977; State Statute 444.010-444.330 & 444.400-444.755 & 444.800-444.970 Coal and Industrial Mineral Permitting, Inspection, and Enforcement; 444.350-444.380 Metallic Mineral Permitting, Inspection and Enforcement; 444.760-444.790 Land Reclamation

Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$4,455) OTHER EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
LAND RECLAMATION PROGRAM - 78880C														
CORE														
PERSONAL SERVICES	963,129	22.55	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00
FEDERAL FUNDS	529,912	12.15	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71
OTHER FUNDS	433,217	10.40	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29
EXPENSE & EQUIPMENT	162,275	0.00	365,969	0.00	365,969	0.00	361,514	0.00	361,514	0.00	361,514	0.00	361,514	0.00
FEDERAL FUNDS	79,491	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00
OTHER FUNDS	82,784	0.00	246,942	0.00	246,942	0.00	242,487	0.00	242,487	0.00	242,487	0.00	242,487	0.00
TOTAL	\$1,125,404	22.55	\$1,391,264	23.00	\$1,391,264	23.00	\$1,386,809	23.00	\$1,386,809	23.00	\$1,386,809	23.00	\$1,386,809	23.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,400	0.00	17,905	0.00	10,246	0.00	17,905	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,822	0.00	9,497	0.00	5,624	0.00	9,497	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,578	0.00	8,408	0.00	4,622	0.00	8,408	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,400	0.00	\$17,905	0.00	\$10,246	0.00	\$17,905	0.00

General Structure Adjustment for all state employees.

TOTAL - LAND RECLAMATION PROGRAM	\$1,125,404	22.55	\$1,391,264	23.00	\$1,391,264	23.00	\$1,396,209	23.00	\$1,404,714	23.00	\$1,397,055	23.00	\$1,404,714	23.00
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DEPARTMENT OF NATURAL RESOURCES
Land Reclamation Program P.S.D. Core - Section 6.220

Page 207

Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of Public Law 95-87 in 1977. Funded for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.35 per tone fee on surface coal and a \$.15 per ton fee on underground coal.

Small Operator Assistance Program: This section provides grants to small coal operators (<300,000 tons/year). There are 3 active coal operators in Missouri that qualify for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base: State Statutes 444.140, 444.368, 444.570, 444.775, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation) RSMo

Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Core Reduction: (\$500) OTHER EE core reduction to travel, supplies, and professional development

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	1,949,441	0.00	3,999,998	0.00	3,999,998	0.00	3,999,498	0.00	3,999,498	0.00	3,999,498	0.00	3,999,498	0.00
FEDERAL FUNDS	1,779,919	0.00	2,749,999 E	0.00	2,749,999 E	0.00	2,749,999 E	0.00	2,749,999	0.00	2,749,999	0.00	2,749,999	0.00
OTHER FUNDS	169,522	0.00	1,249,999	0.00	1,249,999	0.00	1,249,499	0.00	1,249,499	0.00	1,249,499	0.00	1,249,499	0.00
PROGRAM-SPECIFIC	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00
FEDERAL FUNDS	0	0.00	50,001 E	0.00	50,001 E	0.00	50,001 E	0.00	50,001	0.00	50,001	0.00	50,001	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,949,441	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,049,500	0.00	\$4,049,500	0.00	\$4,049,500	0.00	\$4,049,500	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	433,000	0.00	433,000	0.00	433,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	433,000	0.00	433,000	0.00	433,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$433,000	0.00	\$433,000	0.00	\$433,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - MINED LAND RECLAM & STUDIES	\$1,949,441	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,049,500	0.00	\$4,482,500	0.00	\$4,482,500	0.00	\$4,482,500	0.00
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Regional Offices - Section 6.220

Page 225

The regional offices consist of five offices located in St. Louis, Kansas City, Macon, Popular Bluff, and Springfield. The offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff conducts environmental inspections, investigates citizen concerns, provides technical assistance, issues water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution, Soil & Water, Water/Wastewater Loan, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2012 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$169,368) (FED \$108,396 PS & OTHER \$60,972 PS) & (4.00) FTE reallocated out to Water Protection Program for centralized permitting efforts (\$100,260) OTHER PS & (2.00) FTE reallocated out to Air Pollution Control Program – air permit engineer positions

Core Reallocation In: \$38,700 (FED \$23,220 PS & OTHER \$15,480 PS) & 1.00 FTE reallocated in from Air Pollution Control Program for increased work load

Core Reallocation Within: +(\$1,000) FED EE reallocated to OTHER EE within section to align budget with planned expenditures

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$31,622) (GR \$7,155 EE & OTHER \$24,467 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Core Reduction: (\$42,744) & (2.00) FTE (GR \$17,952 PS & OTHER \$24,792 PS) core reduction from vacancies

Removed flexibility within section

SENATE:

Same as House on core reduction

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	8,455,116	205.79	9,659,888	227.15	9,428,960	222.15	9,428,960	222.15	9,386,216	220.15	9,386,216	220.15	9,386,216	220.15
GENERAL REVENUE	2,181,088	57.19	2,207,406	52.26	2,207,406	52.26	2,207,406	52.26	2,189,454	51.42	2,189,454	51.42	2,189,454	51.42
FEDERAL FUNDS	3,180,799	74.39	3,013,769	69.98	2,928,593	68.02	2,928,593	68.02	2,928,593	68.02	2,928,593	68.02	2,928,593	68.02
OTHER FUNDS	3,093,229	74.21	4,438,713	104.91	4,292,961	101.87	4,292,961	101.87	4,268,169	100.71	4,268,169	100.71	4,268,169	100.71
EXPENSE & EQUIPMENT	700,708	0.00	1,551,160	0.00	1,551,160	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00
GENERAL REVENUE	200,836	0.00	205,046	0.00	205,046	0.00	197,891	0.00	197,891	0.00	197,891	0.00	197,891	0.00
FEDERAL FUNDS	165,782	0.00	531,020	0.00	530,020	0.00	530,020	0.00	530,020	0.00	530,020	0.00	530,020	0.00
OTHER FUNDS	334,090	0.00	815,094	0.00	816,094	0.00	791,627	0.00	791,627	0.00	791,627	0.00	791,627	0.00
TOTAL	\$9,155,824	205.79	\$11,211,048	227.15	\$10,980,120	222.15	\$10,948,498	222.15	\$10,905,754	220.15	\$10,905,754	220.15	\$10,905,754	220.15
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,434	0.00	172,234	0.00	107,003	0.00	172,234	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,236	0.00	38,286	0.00	27,852	0.00	38,286	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,845	0.00	56,131	0.00	33,081	0.00	56,131	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39,353	0.00	77,817	0.00	46,070	0.00	77,817	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,434	0.00	\$172,234	0.00	\$107,003	0.00	\$172,234	0.00
General Structure Adjustment for all state employees.														
TOTAL - REGIONAL OFFICES	\$9,155,824	205.79	\$11,211,048	227.15	\$10,980,120	222.15	\$11,034,932	222.15	\$11,077,988	220.15	\$11,012,757	220.15	\$11,077,988	220.15

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.220

Page 240

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste, NRP-Air Pollution, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$112,386 (FED \$67,431 PS & OTHER \$44,955 PS) & 3.00 FTE reallocated in from Air Pollution Control Program for increased work load

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$10,078) (GR \$5,453 EE & OTHER \$4,625 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section 6.220

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
ENVIRONMENTAL SERVICES PRGM - 78885C														
CORE														
PERSONAL SERVICES	3,623,647	87.39	4,027,013	90.00	4,139,399	93.00	4,139,399	93.00	4,139,399	93.00	4,139,399	93.00	4,139,399	93.00
GENERAL REVENUE	1,067,868	23.88	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00
FEDERAL FUNDS	1,484,472	36.37	1,450,719	34.85	1,518,150	36.65	1,518,150	36.65	1,518,150	36.65	1,518,150	36.65	1,518,150	36.65
OTHER FUNDS	1,071,307	27.14	1,483,781	32.15	1,528,736	33.35	1,528,736	33.35	1,528,736	33.35	1,528,736	33.35	1,528,736	33.35
EXPENSE & EQUIPMENT	1,077,209	0.00	1,573,524	0.00	1,573,524	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00
GENERAL REVENUE	313,699	0.00	323,402	0.00	323,402	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	550,679	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00
OTHER FUNDS	212,831	0.00	268,881	0.00	268,881	0.00	264,256	0.00	264,256	0.00	264,256	0.00	264,256	0.00
TOTAL	\$4,700,856	87.39	\$5,600,537	90.00	\$5,712,923	93.00	\$5,702,845	93.00	\$5,702,845	93.00	\$5,702,845	93.00	\$5,702,845	93.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,944	0.00	74,375	0.00	29,457	0.00	74,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,016	0.00	20,626	0.00	1,403	0.00	20,626	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,914	0.00	27,715	0.00	18,909	0.00	27,715	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,014	0.00	26,034	0.00	9,145	0.00	26,034	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,944	0.00	\$74,375	0.00	\$29,457	0.00	\$74,375	0.00

General Structure Adjustment for all state employees.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$4,700,856	87.39	\$5,600,537	90.00	\$5,712,923	93.00	\$5,740,789	93.00	\$5,777,220	93.00	\$5,732,302	93.00	\$5,777,220	93.00
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DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.220

Page 240

Provides funding for cleanup of controlled substances (i.e.: meth labs) and environmental emergency response.

Legal Base: State Statutes 260.500 – 260.552 RSMo
Funding Source: Federal – Federal; Other – Hazardous Waste
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
HAZARD SUB & EMERGNCY RESPONSE - 79475C														
CORE														
EXPENSE & EQUIPMENT	184,437	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00
FEDERAL FUNDS	99,756	0.00	474,997 E	0.00	474,997 E	0.00	474,997 E	0.00	474,997	0.00	474,997	0.00	474,997	0.00
OTHER FUNDS	84,681	0.00	90,209 E	0.00	90,209 E	0.00	90,209 E	0.00	90,209 E	0.00	90,209 E	0.00	90,209 E	0.00
PROGRAM-SPECIFIC	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00
FEDERAL FUNDS	0	0.00	2 E	0.00	2 E	0.00	2 E	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	0	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00
TOTAL	\$184,437	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - HAZARD SUB & EMERGNCY RESPO	\$184,437	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$740,210	0.00	\$740,210	0.00	\$740,210	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey - Section 6.260

Page 307

Headquartered in Rolla, MO, DGLS investigates the states geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy and mineral resources. Prior to reorganization in FY 2007, the division also contained Water Resources and Wellhead Protection Programs.

Legal Base: 10 CFR 420; 10 CFR 440; RSMo 640.150, 8.800-8.851, 414.350-414.359, 414.407, 640.651-640.686, 660.100-660.136
Funding Source: General Revenue, Federal Funds, DNR Revolving Services, Cost Allocation, Water Pollution, Solid Waste Management, State Land Survey, Hazardous Waste, Drycleaner Environmental Response Trust Fund
FY 2012 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm (\$14,782) & (0.17) FTE - FED PS reallocated to OTHER PS to align budget with planned expenditures
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$14,911) (GR \$5,031 EE & OTHER \$9,880 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Core Reduction: (\$26,784) OTHER PS & (6.00) FTE – core reduction from vacancies
Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
DGLS OPERATION - 78510C														
CORE														
PERSONAL SERVICES	2,417,441	60.14	3,179,952	82.05	3,179,952	82.05	3,179,952	82.05	3,153,168	76.05	3,153,168	76.05	3,153,168	76.05
GENERAL REVENUE	573,512	12.99	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30
FEDERAL FUNDS	554,601	13.31	713,920	16.66	699,138	16.49	699,138	16.49	699,138	16.49	699,138	16.49	699,138	16.49
OTHER FUNDS	1,289,328	33.84	1,874,622	51.09	1,889,404	51.26	1,889,404	51.26	1,862,620	45.26	1,862,620	45.26	1,862,620	45.26
EXPENSE & EQUIPMENT	488,347	0.00	832,063	0.00	832,063	0.00	817,152	0.00	817,152	0.00	817,152	0.00	817,152	0.00
GENERAL REVENUE	98,638	0.00	161,611	0.00	161,611	0.00	156,580	0.00	156,580	0.00	156,580	0.00	156,580	0.00
FEDERAL FUNDS	204,198	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00
OTHER FUNDS	185,511	0.00	358,257	0.00	358,257	0.00	348,377	0.00	348,377	0.00	348,377	0.00	348,377	0.00
TOTAL	2,905,788	60.14	4,012,015	82.05	4,012,015	82.05	3,997,104	82.05	3,970,320	76.05	3,970,320	76.05	3,970,320	76.05

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,152	0.00	54,039	0.00	28,954	0.00	54,039	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,422	0.00	9,414	0.00	6,302	0.00	9,414	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,409	0.00	12,881	0.00	3,605	0.00	12,881	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,321	0.00	31,744	0.00	19,047	0.00	31,744	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,152	0.00	\$54,039	0.00	\$28,954	0.00	\$54,039	0.00

General Structure Adjustment for all state employees.

TOTAL - DGLS OPERATION	2,905,788	60.14	4,012,015	82.05	4,012,015	82.05	4,026,256	82.05	4,024,359	76.05	3,999,274	76.05	4,024,359	76.05
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DEPARTMENT OF NATURAL RESOURCES
GSRAD - Oil & Gas Remedial Fund - Section 6.260

Page 307

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Properly plugging wells prevents the movement of surface water surrounding the abandoned wells into underground aquifers.

Legal Base: State Statute 259.190 RSMo
Funding Source: Other – Oil & Gas Remedial Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
OIL AND GAS REMEDIAL FUND - 78526C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	0	0.00	23,000 E	0.00	23,000 E	0.00	23,000 E	0.00	23,000 E	0.00	23,000 E	0.00	23,000 E	0.00
TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

DEPARTMENT OF NATURAL RESOURCES
DGLS Surveying Corners & Records Restoration - Section 6.260

Page 310

This section is an extension of the Land Survey Program Core providing funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510.1-60.610 RSMo
Funding Source: Federal & Other – State Land Survey Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reallocation In: (\$30,000) GR PS reallocated in from Department Operations for corner restoration

SENATE:

Core Reallocation Out: \$30,000 GR reallocated back to Department Operations – reversed House action

CONFERENCE:

Core Reallocation In: (\$30,000) GR PS reallocated in from Department Operations for corner restoration

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
LAND SURVEY RESTOR PROJECTS - 78536C														
CORE														
EXPENSE & EQUIPMENT	41,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	270,000	0.00	240,000	0.00	270,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00
FEDERAL FUNDS	41,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$41,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$270,000	0.00	\$240,000	0.00	\$270,000	0.00
TOTAL - LAND SURVEY RESTOR PROJECTS	\$41,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$270,000	0.00	\$240,000	0.00	\$270,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.265

Page 46

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 393.770, RSMo
Funding Source: General Revenue
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	481,580	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00
GENERAL REVENUE	481,580	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00
TOTAL	\$481,580	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00

Clarence Cannon Transfer - 1780001														
FUND TRANSFERS	0	0.00	0	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00
Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water contract.														

TOTAL - CLARENCE CANNON TRANSFER	\$481,580	0.00	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00
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DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.270

Page 51

This section provides funding to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 770, RSMo
Funding Source: Water Development Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.270														
CLARENCE CANNON PAYMENT - 78852C														
CORE														
EXPENSE & EQUIPMENT	481,580	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00
OTHER FUNDS	481,580	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00	696,118	0.00
TOTAL	\$481,580	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00

Clarence Cannon Payment - 1780002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00
OTHER FUNDS	0	0.00	0	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00	233,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00	\$233,538	0.00
Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water contract.														

TOTAL - CLARENCE CANNON PAYMENT	\$481,580	0.00	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00	\$929,656	0.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.275

Page 280

This section provides the appropriation for DNR petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.129-319.132
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$437,690) (OTHER \$337,532 PS & OTHER \$100,158 EE) core reduction to align budget with planned expenditures
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

GOVERNOR:

Core Reduction: (\$4,462) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.275

PETROLEUM RELATED ACTIVITIES - 78116C

CORE														
PERSONAL SERVICES	668,927	17.55	927,262	16.20	589,730	16.20	589,730	16.20	589,730	16.20	589,730	16.20	589,730	16.20
OTHER FUNDS	668,927	17.55	927,262	16.20	589,730	16.20	589,730	16.20	589,730	16.20	589,730	16.20	589,730	16.20
EXPENSE & EQUIPMENT	69,236	0.00	162,426	0.00	62,268	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00
OTHER FUNDS	69,236	0.00	162,426	0.00	62,268	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00
TOTAL	\$738,163	17.55	\$1,089,688	16.20	\$651,998	16.20	\$647,536	16.20	\$647,536	16.20	\$647,536	16.20	\$647,536	16.20

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,406	0.00	11,303	0.00	11,303	0.00	11,303	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,406	0.00	11,303	0.00	11,303	0.00	11,303	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,406	0.00	\$11,303	0.00	\$11,303	0.00	\$11,303	0.00

General Structure Adjustment for all state employees.

TOTAL - PETROLEUM RELATED ACTIVITIES	\$738,163	17.55	\$1,089,688	16.20	\$651,998	16.20	\$652,942	16.20	\$658,839	16.20	\$658,839	16.20	\$658,839	16.20
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 290

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$755) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	121,773	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00
OTHER FUNDS	121,773	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00
EXPENSE & EQUIPMENT	1,253,028	0.00	2,101,000	0.00	2,101,000	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00
OTHER FUNDS	1,253,028	0.00	2,101,000	0.00	2,101,000	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00
TOTAL	\$1,374,801	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,290,596	2.00	\$2,290,596	2.00	\$2,290,596	2.00	\$2,290,596	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,745	0.00	2,005	0.00	2,005	0.00	2,005	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,745	0.00	2,005	0.00	2,005	0.00	2,005	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,745	0.00	\$2,005	0.00	\$2,005	0.00	\$2,005	0.00
General Structure Adjustment for all state employees.														
TOTAL - AGENCY WIDE TANK BOARD	\$1,374,801	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,292,341	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,292,601	2.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 295

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTHER EE core reduction to align budget with planned expenditures
Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,345,033	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
OTHER FUNDS	2,345,033	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
PROGRAM-SPECIFIC	11,984,073	0.00	17,950,000	0.00	16,950,000	0.00	16,950,000	0.00	16,950,000	0.00	16,950,000	0.00	16,950,000	0.00
OTHER FUNDS	11,984,073	0.00	17,950,000 E	0.00	16,950,000 E	0.00	16,950,000 E	0.00	16,950,000 E	0.00	16,950,000 E	0.00	16,950,000 E	0.00
TOTAL	\$14,329,106	0.00	\$19,010,000	0.00	\$18,010,000	0.00	\$18,010,000	0.00	\$18,010,000	0.00	\$18,010,000	0.00	\$18,010,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - PETROLEUM STORAGE TANK INSUF	\$14,329,106	0.00	\$19,010,000	0.00	\$18,010,000	0.00	\$18,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Operations - Section 6.285

Page 333

This section provides general management and planning for Missouri's State Parks and Historic Sites. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri three times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 1996 election enacted the sales tax effective November 8, 1998 through November 8, 2008.

Legal Base: State Statute 253.010 – 253.205 (General), 253.210 – 253.280 (Revenue Bonds), 253.350 – 253.385 (Memorial Parks), 253.500 – 253.540 (Meramac Park Lake Project) RSMo, Article IV, Section 47 (a)(b)(c) MO Constitution

Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program), Department of Justice (COPS Hiring Program); Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Historic Preservation Revolving, Cost Allocation, Facilities Maint, Babler, Meramac

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an "E" for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$262,480) OTHER EE core reduction to travel, supplies, and professional development

Governor recommends an "E" for the Federal & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$186,048) OTHER PS & (6.00) FTE – core reduction from vacancies

Removed the "E" from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Core Restoration: \$186,048 OTHER PS & 6.00 FTE – restored House reduction for vacancies

Core Reduction: (\$300,000) OTHER PS & (1.00) FTE – core reduction

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	18,796,494	593.37	20,908,856	660.71	20,908,856	660.71	20,908,856	660.71	20,722,808	654.71	20,608,856	659.71	20,608,856	659.71
FEDERAL FUNDS	141,414	3.98	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77
OTHER FUNDS	18,655,080	589.39	20,757,457 E	655.94	20,757,457 E	655.94	20,757,457 E	655.94	20,571,409	649.94	20,457,457	654.94	20,457,457	654.94
EXPENSE & EQUIPMENT	6,856,075	0.00	12,567,772	0.00	12,567,772	0.00	12,305,292	0.00	12,305,292	0.00	12,305,292	0.00	12,305,292	0.00
FEDERAL FUNDS	8,599	0.00	206,306 E	0.00	206,306 E	0.00	206,306 E	0.00	206,306	0.00	206,306	0.00	206,306	0.00
OTHER FUNDS	6,847,476	0.00	12,361,466 E	0.00	12,361,466 E	0.00	12,098,986 E	0.00	12,098,986	0.00	12,098,986	0.00	12,098,986	0.00
PROGRAM-SPECIFIC	0	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00
FEDERAL FUNDS	0	0.00	2,324,034 E	0.00	2,324,034 E	0.00	2,324,034 E	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
OTHER FUNDS	0	0.00	120,000 E	0.00	120,000 E	0.00	120,000 E	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$25,652,569	593.37	\$35,920,662	660.71	\$35,920,662	660.71	\$35,658,182	660.71	\$35,472,134	654.71	\$35,358,182	659.71	\$35,358,182	659.71

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	191,664	0.00	389,538	0.00	296,375	0.00	389,538	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,388	0.00	2,902	0.00	2,016	0.00	2,902	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	190,276	0.00	386,636	0.00	294,359	0.00	386,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$191,664	0.00	\$389,538	0.00	\$296,375	0.00	\$389,538	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,625,155	0.00	2,625,155	0.00	2,625,155	0.00
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Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,625,155	0.00	2,625,155	0.00	2,625,155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,550,155	0.00	2,550,155	0.00	2,550,155	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,575,966	0.00	5,575,966	0.00	5,575,966	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,575,966	0.00	5,575,966	0.00	5,575,966	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,201,121	0.00	\$8,201,121	0.00	\$8,201,121	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - STATE PARKS OPERATION	\$25,652,569	593.37	\$35,920,662	660.71	\$35,920,662	660.71	\$35,849,846	660.71	\$44,062,793	654.71	\$43,855,678	659.71	\$43,948,841	659.71
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Bruce R. Watkins Cultural Center – Section 6.285

Page 333

Since Fiscal Year 1990, this appropriation has provided funding to assist the Kansas City Parks and Recreation Department with the operation of the Bruce R. Watkins Cultural Resource Center. The Bruce R. Watkins Cultural Resource Center was constructed with \$1.9 million in 3rd State Building Funds appropriated in FY 1986. The State owns the building and leases the facility to the Kansas City Board of Parks & Recreation for \$10.00 per year.

Legal Base: Administrative, “Cooperative Agreement” between DNR & Kansas City Parks

Funding Source: Other – Park Sales Tax

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation’s section

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
BRUCE R WATKINS CULTURAL CENT - 78422C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BRUCE R WATKINS CULTURAL CEN'	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Payment in Lieu of Taxes – Section 6.285

Page 333

This section provides funds to reimburse counties for lost property tax revenues on land acquired by the department after July 1, 1985. Payments are made to counties for five years after acquisition to replace the lost revenue resulting from land purchased by non-taxable entities such as the Department of Natural Resources.

Legal Base: Article IV, Section 47(a) Missouri Constitution
Funding Source: Other – Park Sales Tax
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation's section

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
PAYMENT IN LIEU OF TAXES - 78423C														
CORE														
EXPENSE & EQUIPMENT	12,414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,414	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PAYMENT IN LIEU OF TAXES	\$12,414	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Gifts to Park System – Section 6.285

Page 333

This section provides for the expenditure of gifts made to the park system within the purpose specified by the donor. This section also provides the appropriation to spend recoupments and recoveries from vandals through the courts.

Legal Base: State Statute 253.090 RSMo
Funding Source: Other - State Park Earnings Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation's section

Regular House Bills

[illegible]

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Resale Items – Section 6.285

Page 333

This section provides funding for souvenirs, publications, and other resale items that visitors purchase at State Parks and Historic Sites. This section also provides for the purchase of visitor convenience and safety items for sale at small park stores. A central warehouse “resells” items to the various operating units within the Division of State Parks. House Bill 791 (1999) eliminated the State Park Revolving Fund, and this appropriation can now be funded directly from the State Park Earnings Fund.

Legal Base: State Statute 253.090 RSMo
Funding Source: Other – State Park Earnings
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation’s section

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
PARKS RESALE - 78470C														
CORE														
EXPENSE & EQUIPMENT	585,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	585,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$585,216	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Concession Default – Section 6.285

Page 333

This section provides funding for the operation of state park concessions when necessary as the result of concessionaire default. House Bill 791 (1999) eliminated the State Park Revolving Fund, and this appropriation can now be funded directly from the State Park Earnings Fund.

Legal Base: State Statute 253.090 RSMo
Funding Source: Other – State Park Earnings
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation's section

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
PARKS CONCESSIONS DEFAULT - 78480C														
CORE														
PERSONAL SERVICES	25,360	1.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	25,360	1.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	27,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	27,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$52,823	1.37	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PARKS CONCESSIONS DEFAULT	\$52,823	1.37	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Parks - Expenditure of Grants to State Parks – Section 6.285

Page 333

This section provides for the expenditure of unplanned grants from federal or other sources to enhance existing state parks program objectives. Matching requirements are met with in-kind services or from existing Park Sales Tax or State Park Earnings Fund appropriations.

Legal Base: Administrative

Funding Source: Federal, Other – State Park Earnings

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation's section

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FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
STATE PARK GRANTS - 78492C														
CORE														
EXPENSE & EQUIPMENT	122,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	107,271	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	15,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$122,953	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE PARK GRANTS	\$122,953	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Recreation Assistance – Section 6.285

Page 333

This section provides for the distribution of the former Federal Land and Water Conservation Funds, which was discontinued in FY 1995 and funds for prior year projects ran out in FY 1999. Annually, Congress debates whether to restore this funding. This appropriation also accounts for distributions to local political subdivisions from the National Recreation Trails Fund Act. Funding for this program comes from the federal non-highway recreational vehicle fuel taxes, and provides funds for the development and maintenance of recreational trails. The sunset on the National Recreation Trails Fund Act is FY 2004.

Legal Base: State Statute 253.024 RSMo
Funding Source: Federal – Federal Highway Administration (National Recreation Trails Fund Act), Department of Interior, National Park Service (Land and Water Conservation Funds)
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the Division of State Parks Operation’s section

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
OUTDOOR RECREATION GRANTS - 78495C														
CORE														
PROGRAM-SPECIFIC	1,543,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,543,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,543,596	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - OUTDOOR RECREATION GRANTS	\$1,543,596	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Historic Preservation Office - Section 6.290

Page 364

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also submits properties for inclusion on the National Register of Historic Places, handles Section 106 reviews determining state and federal income tax credit eligibility, and responds to unmarked burials.

Legal Base: National Historic Preservation Act; RSMo 194.400-194.410, 253.022, 253.408-253.412, 253.400-253.407, 253.415, 253.420, 253.545-253.561
Funding Source: Federal, Historic Preservation Revolving Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an "E" for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$1,461) OTHER EE core reduction to travel, supplies, and professional development
Governor recommends an "E" for the Federal & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$37,296) & (1.00) FTE (FED \$18,648 PS & OTHER \$18,648 PS) core reduction from vacancy
(\$1) E from Federal & Other funds for Civil War Commemoration activities
Removed the "E" from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	631,284	16.14	707,567	18.25	707,567	18.25	707,567	18.25	670,271	17.25	670,271	17.25	670,271	17.25
FEDERAL FUNDS	378,770	9.69	401,319	10.61	401,319	10.61	401,319	10.61	382,671	10.11	382,671	10.11	382,671	10.11
OTHER FUNDS	252,514	6.45	306,248	7.64	306,248	7.64	306,248	7.64	287,600	7.14	287,600	7.14	287,600	7.14
EXPENSE & EQUIPMENT	45,616	0.00	117,352	0.00	117,352	0.00	115,891	0.00	115,890	0.00	115,890	0.00	115,890	0.00
FEDERAL FUNDS	26,669	0.00	68,746E	0.00	68,746E	0.00	68,746E	0.00	68,745	0.00	68,745	0.00	68,745	0.00
OTHER FUNDS	18,947	0.00	48,606	0.00	48,606	0.00	47,145	0.00	47,145	0.00	47,145	0.00	47,145	0.00
PROGRAM-SPECIFIC	0	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00
FEDERAL FUNDS	0	0.00	90,000E	0.00	90,000E	0.00	90,000E	0.00	90,000	0.00	90,000	0.00	90,000	0.00
OTHER FUNDS	0	0.00	1,707,243E	0.00	1,707,243E	0.00	1,707,243E	0.00	1,707,243	0.00	1,707,243	0.00	1,707,243	0.00
TOTAL	\$676,900	16.14	\$2,622,162	18.25	\$2,622,162	18.25	\$2,620,701	18.25	\$2,583,404	17.25	\$2,583,404	17.25	\$2,583,404	17.25

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,487	0.00	12,848	0.00	7,218	0.00	12,848	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,678	0.00	7,335	0.00	4,996	0.00	7,335	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,809	0.00	5,513	0.00	2,222	0.00	5,513	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,487	0.00	\$12,848	0.00	\$7,218	0.00	\$12,848	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
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FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
HISTORIC PRESERVATION - 78420C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

GR-Historic Preservation PSD - 1780004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - HISTORIC PRESERVATION	\$676,900	16.14	\$2,622,162	18.25	\$2,622,162	18.25	\$2,727,188	18.25	\$3,196,252	17.25	\$3,190,622	17.25	\$3,196,252	17.25
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DEPARTMENT OF NATURAL RESOURCES
Historic Preservation Grants and Contracts – Section 6.290

Page 364

This section provides financial assistance to public groups for identification of cultural resources and for the acquisition and improvement of structures on the National Register of Historic Places. Activities eligible for these federal funds include community surveys of prehistoric or historic resources, nominations of significant sites, buildings or districts to the National Register of Historic Places, plan development for the protection of historical resources, and development of educational programs.

Legal Base: State Statute 253.408 RSMo
Funding Source: Federal – Department of Interior (National Park Service)
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

Reallocated to the State Historic Preservation Office

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
HISTORIC PRESERVATION GRANTS - 78490C														
CORE														
PROGRAM-SPECIFIC	621,023	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	374,441	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	246,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$621,023	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HISTORIC PRESERVATION GRANTS	\$621,023	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer - Section 6.295

Page 380

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax..

Legal Base: State Statute 143.183 RSMo
Funding Source: General Revenue (Athlete & Entertainers Tax)
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Governor recommended \$100,000 GR transfer to Historic Preservation Revolving Fund through NDI.

HOUSE:

House recommended \$200,000 GR transfer to Historic Preservation Revolving Fund through NDI.

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Senate – no additional changes

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Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.295														
HISTORIC PRESERVATION-TRANSFER - 78485C														
GR-Historic Preservation Trf - 1780003														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	200,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - HISTORIC PRESERVATION-TRANSFE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Environmental Damages – Section 6.300

Page 414

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.480; 643.010-643.192; 260.200-260.260; 640.235

Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$50) OTHER EE core reduction to travel, supplies, and professional development

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

Committee Markup Annual			FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300														
ENVIRONMENTAL DAMAGES - 79345C														
CORE														
EXPENSE & EQUIPMENT	75,677	0.00	89,713	0.00	89,713	0.00	89,663	0.00	89,663	0.00	89,663	0.00	89,663	0.00
OTHER FUNDS	75,677	0.00	89,713 E	0.00	89,713 E	0.00	89,663 E	0.00	89,663	0.00	89,663	0.00	89,663	0.00
PROGRAM-SPECIFIC	0	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00
OTHER FUNDS	0	0.00	179,998 E	0.00	179,998 E	0.00	179,998 E	0.00	179,998	0.00	179,998	0.00	179,998	0.00
TOTAL	\$75,677	0.00	\$269,711	0.00	\$269,711	0.00	\$269,661	0.00	\$269,661	0.00	\$269,661	0.00	\$269,661	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - ENVIRONMENTAL DAMAGES	\$75,677	0.00	\$269,711	0.00	\$269,711	0.00	\$269,661	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00

DEPARTMENT OF NATURAL RESOURCES

JOBS NOW Projects

Page 424

This section provides appropriation authority to expend potential JOBS NOW project savings.

Legal Base: RSMo 100.255
Funding Source: JOBS NOW Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$1,000) FED PSD & “E” – House deleted entire section from HB 6.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Regular House Bills

TOTAL - JOBS NOW PROJECTS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 436

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair. House Bill 988 (1999) changed the amount of fund balance from \$100,000 to \$1 million before any balance reverts to General Revenue.

Legal Base: State Statutes 60.595 RSMo
Funding Source: Other – Revolving Service Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$6,625) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	1,674,337	0.00	3,011,244	0.00	3,011,244	0.00	3,004,619	0.00	3,004,619	0.00	3,004,619	0.00	3,004,619	0.00
OTHER FUNDS	1,674,337	0.00	3,011,244	0.00	3,011,244	0.00	3,004,619	0.00	3,004,619	0.00	3,004,619	0.00	3,004,619	0.00
PROGRAM-SPECIFIC	53,952	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	53,952	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$1,728,289	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,119,619	0.00	\$3,119,619	0.00	\$3,119,619	0.00	\$3,119,619	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$1,728,289	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,119,619	0.00	\$3,119,619	0.00	\$3,119,619	0.00	\$3,119,619	0.00

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.315

Page 440

This section enables the Department to make refunds in the event of erroneous collections.

Legal Base: Administrative
Funding Source: Federal, Other – All Others
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	126,965	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	665	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00
OTHER FUNDS	126,300	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00
TOTAL	\$126,965	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - REFUND ACCOUNTS	\$126,965	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 447

This section provides the department with a mechanism for depositing sales tax collections at State Parks and Historic Sites, and at GSRAD in Rolla into the General Revenue Fund.

Legal Base: Administrative
Funding Source: Other – State Park Earning & All Other
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320														
SALES TAX REIMBURSEMENT TO GR - 79640C														
CORE														
EXPENSE & EQUIPMENT	164,141	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00
OTHER FUNDS	164,141	0.00	203,000 E	0.00	203,000 E	0.00	203,000 E	0.00	203,000	0.00	203,000	0.00	203,000	0.00
TOTAL	\$164,141	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	47,000	0.00	47,000	0.00	47,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,000	0.00	47,000	0.00	47,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,000	0.00	\$47,000	0.00	\$47,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SALES TAX REIMBURSEMENT TO GI	\$164,141	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF NATURAL RESOURCES

Federal Funding Opportunities

Page 455

This section provides the appropriation authority that will allow the department to pursue and implement new federal grant programs as soon as the grant is awarded. This authority will allow the department the flexibility to operate more effectively and efficiently as new federal funding opportunities are available.

Legal Base:

Funding Source: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$1) FED PSD & “E” – House deleted entire section from HB 6

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.325														
FEDERAL FUNDING OPPORTUNITIES - 79645C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1	0.00	1 E	0.00	1 E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - FEDERAL FUNDING OPPORTUNITIES	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Transfer to DNR Cost Allocation Fund - Section 6.330

Page 463

This section provides for the transfer from various DNR Other Funds to the Cost Allocation Fund.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$349,196) OTHER TRF core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION-TRANSFER - 79685C														
CORE														
FUND TRANSFERS	5,418,601	0.00	8,888,970	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00
OTHER FUNDS	5,418,601	0.00	8,888,970	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00	8,539,774	0.00
TOTAL	\$5,418,601	0.00	\$8,888,970	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00
TOTAL - COST ALLOCATION-TRANSFER	\$5,418,601	0.00	\$8,888,970	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00	\$8,539,774	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to HB 13 Leasing - Section 6.330

Page 463

This section provides for the transfer of DNR funds to HB 13 OA Leasing for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$60,054) OTHER TRF core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION HB 13 TRF - 79686C														
CORE														
FUND TRANSFERS	1,711,078	0.00	1,742,330	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00
OTHER FUNDS	1,711,078	0.00	1,742,330	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00	1,682,276	0.00
TOTAL	\$1,711,078	0.00	\$1,742,330	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$1,711,078	0.00	\$1,742,330	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00	\$1,682,276	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to OA/ITSD - Section 6.330

Page 463

This section provides for the transfer from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,307,934) OTHER TRF core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	5,905,869	0.00	8,656,557	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00
OTHER FUNDS	5,905,869	0.00	8,656,557	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00	7,348,623	0.00
TOTAL	\$5,905,869	0.00	\$8,656,557	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00
TOTAL - COST ALLOCATION ITSD TRF	\$5,905,869	0.00	\$8,656,557	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00	\$7,348,623	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Federal Funds Transfer to OA/ITSD - Section 6.335

Page 479

This section provides for the transfer of Federal Funds from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: DNR Federal Funds
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335														
FED ITSD CONSOLIDATION TRF - 79688C														
CORE														
FUND TRANSFERS	1,550,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
FEDERAL FUNDS	1,550,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL	\$1,550,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$1,550,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.340

Page 484

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request is for funds to inform the legislature of the authority's activities and budget approach and to allow the EIERA employees to participate in the State Retirement System.

Legal Base: State Statutes 8.803, 260.005 – 260.125 RSMo
Funding Source: Other – Environmental Improvement & Energy Resources Authority
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340														
EIERA - 78301C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - EIERA	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00