

FISCAL YEAR 2015

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

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

VETOES: *None*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION

Department of Conservation - Section 6.600

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Description: This section provides funding for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wild life, protection, natural history, outreach & education, design & development, private land services and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the “control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state.”

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% Flexibility between PS & E&E

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		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 06.600														
CONSERVATION PROGRAMS - 40001C														
CORE														
PERSONAL SERVICES	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81
OTHER FUNDS	75,414,638	1,660.10	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81	83,439,487	1,812.81
EXPENSE & EQUIPMENT	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00
OTHER FUNDS	49,907,590	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00
PROGRAM-SPECIFIC	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
OTHER FUNDS	8,521,770	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
TOTAL	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81	\$147,339,487	1,812.81

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	453,222	0.00	453,222	0.00	453,222	0.00	453,222	0.00	453,222	0.00
OTHER FUNDS	0	0.00	0	0.00	453,222	0.00	453,222	0.00	453,222	0.00	453,222	0.00	453,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$453,222	0.00	\$453,222	0.00	\$453,222	0.00	\$453,222	0.00	\$453,222	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	326,813	0.00	326,813	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
CONSERVATION PROGRAMS - 40001C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	326,813	0.00	326,813	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	980,409	0.00	326,813	0.00	326,813	0.00	326,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$980,409	0.00	\$326,813	0.00	\$326,813	0.00	\$326,813	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - CONSERVATION PROGRAMS	\$133,843,998	1,660.10	\$147,339,487	1,812.81	\$147,792,709	1,812.81	\$148,773,118	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81
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