

FISCAL YEAR 2017

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 2006

Vetoes: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

Page 1-12

This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and 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. Department Operations 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.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal; Other – Cost Allocation Fund, State Parks Earnings, DNR Revolving Services, Solid Waste Management, Soil & Water Sales Tax, Water & Wastewater Loan Fund

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Five percent flexibility between funds and no flexibility between personal service and expense & equipment

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	3,677,011	75.80	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19
GENERAL REVENUE	189,151	3.95	196,070	9.50	196,070	9.50	196,070	9.50	196,070	9.50	196,070	9.50	196,070	9.50
FEDERAL FUNDS	1,290,354	26.59	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10
OTHER FUNDS	2,197,506	45.26	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59
EXPENSE & EQUIPMENT	800,104	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00
GENERAL REVENUE	106,200	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00
FEDERAL FUNDS	136,478	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	557,426	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00
TOTAL	\$4,477,115	75.80	\$5,551,625	85.19	\$5,551,625	85.19	\$5,551,625	85.19	\$5,551,625	85.19	\$5,551,625	85.19	\$5,551,625	85.19

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,252	0.00	79,252	0.00	79,252	0.00	79,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,922	0.00	3,922	0.00	3,922	0.00	3,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,985	0.00	27,985	0.00	27,985	0.00	27,985	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	47,345	0.00	47,345	0.00	47,345	0.00	47,345	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,252	0.00	\$79,252	0.00	\$79,252	0.00	\$79,252	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DEPARTMENT OPERATIONS	\$4,477,115	75.80	\$5,551,625	85.19	\$5,551,625	85.19	\$5,630,877	85.19	\$5,630,877	85.19	\$5,630,877	85.19	\$5,630,877	85.19
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DEPARTMENT OF NATURAL RESOURCES

Unappropriated Spending - Section 6.201

Page N/A

This section was created for the purpose of expending funds not otherwise appropriated and approved by the General Assembly (including legal settlement funds administered in whole or in part by the Department of Natural Resources.

Legal Base:

Funding Source: Soil and Water Sales Tax

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

New Decision Item: \$1 Other E&E

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.201														
UNAPPROPRIATED SPENDING - 78113C														
Unappropriated Spending - 1780017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
For the purpose of expending funds not otherwise appropriated and approved by the Missouri General Assembly (including legal settlement funds administered in whole or in part by the Department of Natural Resources).														
TOTAL - UNAPPROPRIATED SPENDING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF NATURAL RESOURCES

Waste Water Connection - Section 6.202

Page N/A

This section was created for the purpose of assisting municipalities in connecting their existing waste water treatment facilities to another municipality's waste water treatment facilities thereby reducing the total number of operating waste water treatment facilities in the state.

Legal Base:

Funding Source: General Revenue

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

New Decision Item: \$750,000 GR E&E

SENATE:

New Decision Item: (\$750,000) GR E&E – Senate removed funding

CONFERENCE:

House Position: \$750,000 GR E&E

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.202														
WASTE WATER CONNECTION - 78114C														
Waste Water Connection - 1780018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00

Grants for the purpose of assisting municipalities in connecting their existing waste water treatment facilities to another municipality's waste water treatment facilities thereby reducing the total number of operating waste water treatment facilities in the state.

TOTAL - WASTE WATER CONNECTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.225

Page 231-247

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Base: The division administers programs that protect human health, public welfare and the environment These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal; Other – Cost Allocation

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 25% flexibility between programs and/or regional offices and 25% flexibility is allowed between personal service and expense & equipment

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,166,240	21.04	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00
FEDERAL FUNDS	891,103	16.08	920,409	17.94	920,409	17.94	920,409	17.94	920,409	17.94	920,409	17.94	920,409	17.94
OTHER FUNDS	275,137	4.96	276,620	5.06	276,620	5.06	276,620	5.06	276,620	5.06	276,620	5.06	276,620	5.06
EXPENSE & EQUIPMENT	122,413	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	69,198	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00
OTHER FUNDS	53,215	0.00	151,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00
TOTAL	\$1,288,653	21.04	\$1,685,984	23.00	\$1,685,984	23.00	\$1,685,984	23.00	\$1,685,984	23.00	\$1,685,984	23.00	\$1,685,984	23.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,939	0.00	23,939	0.00	23,939	0.00	23,939	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,408	0.00	18,408	0.00	18,408	0.00	18,408	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,531	0.00	5,531	0.00	5,531	0.00	5,531	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,939	0.00	\$23,939	0.00	\$23,939	0.00	\$23,939	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,288,653	21.04	\$1,685,984	23.00	\$1,685,984	23.00	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00
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DEPARTMENT OF NATURAL RESOURCES

Technical Assistance Grants - Section 6.225

Page 236, 239

This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.

Legal Base: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal – Environmental Protection Agency; Other – Natural Resource Protection Fund-Water Pollution Permit Fee Subaccount

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY:

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00
FEDERAL FUNDS	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	290,335	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00
FEDERAL FUNDS	251,755	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	38,580	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$290,335	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$290,335	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Water Protection Program - Section 6.225

Page 17-27

The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, 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 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, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue; Federal – Environmental Protection Agency, US Geological Survey; Other – Safe Drinking Water, Natural Resources Protection – Water Pollution Permit Fee Subaccount, Water and Wastewater Loan Fund, Natural Resource Protection – Damages, Solid Waste Management, Underground Storage Tank, Hazardous Waste

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$48,816) Other E&E – Reduction of one-time expenditures, (page 26)

Core Reallocation: ±\$62,295 Other PS and .90 FTE – Department core reallocation plan, (page 26, 27)

Core Reallocation: (\$231,432) Fed (PS - \$202,632 and 4 FTE, E&E - \$28,800) – Department core reallocation plan, (page 27)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$57,500) GR E&E

SENATE:

Core Restoration: \$57,500 GR E&E – Senate restored House's cut

CONFERENCE:

Senate Position: \$57,500 GR E&E

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	6,555,758	153.25	7,411,559	170.69	7,208,927	166.69	7,208,927	166.69	7,208,927	166.69	7,208,927	166.69	7,208,927	166.69
GENERAL REVENUE	378,223	8.74	392,619	9.00	392,619	9.00	392,619	9.00	392,619	9.00	392,619	9.00	392,619	9.00
FEDERAL FUNDS	2,554,868	61.05	3,085,807	70.71	2,883,175	66.71	2,883,175	66.71	2,883,175	66.71	2,883,175	66.71	2,883,175	66.71
OTHER FUNDS	3,622,667	83.46	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98
EXPENSE & EQUIPMENT	2,550,738	0.00	3,815,660	0.00	3,738,044	0.00	3,738,044	0.00	3,680,544	0.00	3,738,044	0.00	3,738,044	0.00
GENERAL REVENUE	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	109,006	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,287,895	0.00	2,009,159	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00
OTHER FUNDS	1,101,332	0.00	1,639,995	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00
PROGRAM-SPECIFIC	0	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	0	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	\$9,106,496	153.25	\$11,232,219	170.69	\$10,951,971	166.69	\$10,951,971	166.69	\$10,894,471	166.69	\$10,951,971	166.69	\$10,951,971	166.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,174	0.00	144,174	0.00	144,174	0.00	144,174	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,852	0.00	7,852	0.00	7,852	0.00	7,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	57,664	0.00	57,664	0.00	57,664	0.00	57,664	0.00

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
WATER PROTECTION PROGRAM - 78847C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,174	0.00	144,174	0.00	144,174	0.00	144,174	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,658	0.00	78,658	0.00	78,658	0.00	78,658	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,174	0.00	\$144,174	0.00	\$144,174	0.00	\$144,174	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WATER PROTECTION PROGRAM	\$9,106,496	153.25	\$11,232,219	170.69	\$10,951,971	166.69	\$11,096,145	166.69	\$11,038,645	166.69	\$11,096,145	166.69	\$11,096,145	166.69
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DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure PSDs - Section 6.225

Page 19, 28, 33, 48-53

Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program.

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. **Wastewater Treatment Facility Loans and Grants:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, 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 of total eligible costs to counties of the 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 , 640.100-640.140 (Missouri Drinking Water Law) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund, Natural Resources Protection-Water Pollution Permit Fee Subaccount, Stormwater Loan Revolving, Rural Water and Sewer Loan Revolving
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: ±\$3,400,000 Other PSD – Governor's core reallocation plan, (page 28)

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	147,630,220	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
OTHER FUNDS	147,630,220	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
TOTAL	\$147,630,220	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Water Infrastr Grants & Loans - 1780001

PROGRAM-SPECIFIC	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$70,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Proceeds of water pollution control and storm water control bonds to be awarded as grants and loans for drinking water, wastewater and stormwater related projects.

TOTAL - WATER INFRASTRUCTURE	\$147,630,220	0.00	\$657,738,676	0.00	\$727,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00
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DEPARTMENT OF NATURAL RESOURCES

Water Quality Studies PSD - Section 6.225

Page 20, 29, 34

Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state’s classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system’s infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,444 community and 1,272 non-community water systems. 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; 640.100.3 Water Testing Required
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,493,087	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00
FEDERAL FUNDS	355,910	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	1,137,177	0.00	1,219,853	0.00	1,219,853E	0.00	1,219,853E	0.00	1,219,853	0.00	1,219,853	0.00	1,219,853	0.00
PROGRAM-SPECIFIC	6,242,754	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00
FEDERAL FUNDS	5,662,213	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00
OTHER FUNDS	580,541	0.00	2,079,999	0.00	2,079,999E	0.00	2,079,999E	0.00	2,079,999	0.00	2,079,999	0.00	2,079,999	0.00
TOTAL	\$7,735,841	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00

Water Quality Studies PSD Incr - 1780007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	1	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,000,000E	0.00	1E	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	600,000E	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$1	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00

Increase for former E appropriation used for studies, contracts, projects, and subgrants to help assess, protect and restore Missouri's water quality.

TOTAL - WATER QUALITY STUDIES	\$7,735,841	0.00	\$40,799,852	0.00	\$44,399,852	0.00	\$40,799,853	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00
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DEPARTMENT OF NATURAL RESOURCES
Concentrated Animal Feeding Operations (CAFO) Closures - Section 6.225

Page 21, 30, 35

This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
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	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$0	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
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TOTAL - CAFO CLOSURES	\$0	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

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.225

Page 59-89

The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program's primary mission is the control and reduction of soil erosion on agricultural land and protection of water resources. The program maintains a presence in each Missouri county through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level. The Nonpoint Source (NPS) Management Program provides federal Clean Water Act Section 319 implementation grants to accomplish significant results in the control and mitigation of NPS pollution

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission), Section 319(h) Federal Clean Water Act
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$2,004,425 Other (PS - \$1,374, 443 and 32.86 FTE, E&E - \$629,982) – Reallocated to Division of Environmental Quality, (page, 64)

Core Reallocation: \$231,432 Fed (PS - \$202,632 and 4 FTE, E&E \$28,800) – Reallocation of Nonpoint Source staff to Soil and Water Conservation program, (page 64, 65)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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	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 06.225														
SOIL & WATER CONSERVATION - 78850C														
CORE														
PERSONAL SERVICES	1,014,931	22.33	1,374,443	32.86	1,577,075	36.86	1,577,075	36.86	1,577,075	36.86	1,577,075	36.86	1,577,075	36.86
FEDERAL FUNDS	0	0.00	0	0.00	202,632	4.00	202,632	4.00	202,632	4.00	202,632	4.00	202,632	4.00
OTHER FUNDS	1,014,931	22.33	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86
EXPENSE & EQUIPMENT	345,123	0.00	629,982	0.00	658,782	0.00	658,782	0.00	658,782	0.00	658,782	0.00	658,782	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00
OTHER FUNDS	345,123	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
TOTAL	\$1,360,054	22.33	\$2,004,425	32.86	\$2,235,857	36.86	\$2,235,857	36.86	\$2,235,857	36.86	\$2,235,857	36.86	\$2,235,857	36.86

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,544	0.00	31,544	0.00	31,544	0.00	31,544	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,053	0.00	4,053	0.00	4,053	0.00	4,053	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	27,491	0.00	27,491	0.00	27,491	0.00	27,491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,544	0.00	\$31,544	0.00	\$31,544	0.00	\$31,544	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SOIL & WATER CONSERVATION	\$1,360,054	22.33	\$2,004,425	32.86	\$2,235,857	36.86	\$2,267,401	36.86	\$2,267,401	36.86	\$2,267,401	36.86	\$2,267,401	36.86
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DEPARTMENT OF NATURAL RESOURCES

Soil & Water Conservation Program PSD Core - Section 6.220

Page 67-89

Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Equipment and Monitoring Incentive Program, and grants to state colleges and universities for soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows.

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures.

Conservation Monitoring Program: Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations.

[MJ1][AT2]**Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire 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 and water conservation.

Legal Base: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act

Funding Source: Federal; Other – Soil & Water Sales Tax

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,000,000 Fed (E&E - \$400,000, PSD - \$600,000) Reallocated to Division of Environmental Quality, (page 67, 68)

Core Reallocation: ±\$43,930,570 Other (PSD & E&E) - Reallocated to Division of Environmental Quality, (page 67, 68)

Core Reallocation: ±\$200,000 Other PSD – Reallocated to Cost Share program, (page 67, 68)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	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 06.225														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	32,485	0.00	436,750	0.00	636,750	0.00	636,750	0.00	636,750	0.00	636,750	0.00	636,750	0.00
FEDERAL FUNDS	16,255	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	16,230	0.00	36,750	0.00	236,750	0.00	236,750	0.00	236,750	0.00	236,750	0.00	236,750	0.00
PROGRAM-SPECIFIC	36,286,272	0.00	44,493,820	0.00	44,293,820	0.00	44,293,820	0.00	44,293,820	0.00	44,293,820	0.00	44,293,820	0.00
FEDERAL FUNDS	52,231	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	36,234,041	0.00	43,893,820	0.00	43,693,820	0.00	43,693,820	0.00	43,693,820	0.00	43,693,820	0.00	43,693,820	0.00
TOTAL	\$36,318,757	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

SWC District Grants Expansion - 1780008

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Expanded budget authority for Soil and Water Conservation District Grants will allow for better recruitment and retention of qualified district staff, leading to more diverse conservation practices throughout the state and better continuity of technical assistance to landowners.

SWC Cost-Share Program Incr - 1780009

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
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	FY 2015		FY 2016		FY 2017		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 06.225														
SOIL & WATER CONSERVATION PSD - 79435C														
SWC Cost-Share Program Incr - 1780009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00

Expanding Cost-Share budget authority will help address erosion control and water quality needs facing Missouri's agricultural land.

TOTAL - SOIL & WATER CONSERVATION PSD	\$36,318,757	0.00	\$44,930,570	0.00	\$51,730,570	0.00	\$53,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Air Pollution Control - Section 6.225

Page 91-116

The Air Pollution Control Program (APCP), 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 APCP 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 modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$50,000 Other PS – Department core reallocation plan, (page 96)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	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 06.225														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	4,252,380	94.30	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98
FEDERAL FUNDS	956,108	21.08	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41
OTHER FUNDS	3,296,272	73.22	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57
EXPENSE & EQUIPMENT	267,402	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00
FEDERAL FUNDS	66,302	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00
OTHER FUNDS	201,100	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00
PROGRAM-SPECIFIC	20,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	20,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,540,160	94.30	\$6,331,438	107.98	\$6,331,438	107.98	\$6,331,438	107.98	\$6,331,438	107.98	\$6,331,438	107.98	\$6,331,438	107.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,006	0.00	96,006	0.00	96,006	0.00	96,006	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,073	0.00	20,073	0.00	20,073	0.00	20,073	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	75,933	0.00	75,933	0.00	75,933	0.00	75,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,006	0.00	\$96,006	0.00	\$96,006	0.00	\$96,006	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - AIR POLLUTION CONTROL PGRM	\$4,540,160	94.30	\$6,331,438	107.98	\$6,331,438	107.98	\$6,427,444	107.98	\$6,427,444	107.98	\$6,427,444	107.98	\$6,427,444	107.98
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DEPARTMENT OF NATURAL RESOURCES

Air Pollution Control Grants - Section 6.225

Page 92, 98, 101

This section provides pass-through budget authority for air pollution subgrants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Base: Federal Clean Air Act; Diesel Emission Reduction Act;; Chapter 643 Prevention, Abatement, and Control of Air Pollution;
Funding Source: Federal – Environmental Protection Agency (Air Pollution);; Other – NRP Air Pollution Permit Fee Subaccount
FY 2016 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds

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	FY 2015		FY 2016		FY 2017		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 06.225														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
PROGRAM-SPECIFIC	982,875	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS	932,077	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	50,798	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$982,875	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
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TOTAL - AIR POLLUTION CONTROL GRANTS	\$982,875	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Hazardous Waste - Section 6.225

Page 117-157

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees 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. The program also operates 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; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.350-260.433 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal – Various; Other – Natural Resource Protection-Damages; Solid Waste Management; Underground Storage Tank; Hazardous Waste; Environmental Radiation Monitoring; Drycleaning Environmental Trust

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$52,664 Other (PS - \$17,664 and .34 FTE, E&E - \$35,000) – Department core reallocation plan, (page, 122)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,289,572	121.54	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42
FEDERAL FUNDS	3,528,034	81.09	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88
OTHER FUNDS	1,761,538	40.45	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54
EXPENSE & EQUIPMENT	728,040	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00
FEDERAL FUNDS	404,466	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00
OTHER FUNDS	323,574	0.00	434,499	0.00	434,499	0.00	434,499	0.00	434,499	0.00	434,499	0.00	434,499	0.00
TOTAL	\$6,017,612	121.54	\$6,650,311	134.42	\$6,650,311	134.42	\$6,650,311	134.42	\$6,650,311	134.42	\$6,650,311	134.42	\$6,650,311	134.42

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,407	0.00	115,407	0.00	115,407	0.00	115,407	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	73,796	0.00	73,796	0.00	73,796	0.00	73,796	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,611	0.00	41,611	0.00	41,611	0.00	41,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,407	0.00	\$115,407	0.00	\$115,407	0.00	\$115,407	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - HAZARDOUS WASTE PROGRAM	\$6,017,612	121.54	\$6,650,311	134.42	\$6,650,311	134.42	\$6,765,718	134.42	\$6,765,718	134.42	\$6,765,718	134.42	\$6,765,718	134.42
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DEPARTMENT OF NATURAL RESOURCES

GR Transfer to Hazardous Waste Fund – Hazardous Waste - Section 6.225

Page 143-148

Transfer of General Revenue into the Hazardous Waste Fund to meet the state's obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.

Legal Base:

Funding Source: General Revenue

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
GR TRF TO HAZARDOUS WASTE - 79240C														
CORE														
FUND TRANSFERS	22,000	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
GENERAL REVENUE	22,000	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
TOTAL	\$22,000	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00
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TOTAL - GR TRF TO HAZARDOUS WASTE	\$22,000	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00

DEPARTMENT OF NATURAL RESOURCES

Hazardous Sites PSD - Section 6.225

Page 118, 124, 127

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

Legal Base: 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; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	369,994	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00
FEDERAL FUNDS	289,902	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	80,092	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00
PROGRAM-SPECIFIC	198,148	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00
FEDERAL FUNDS	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	198,148	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00
TOTAL	\$568,142	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00
TOTAL - HAZARDOUS SITES PSD	\$568,142	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Solid Waste Management - Section 6.225

Page 159-185

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: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (; 260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education

Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

	FY 2015		FY 2016		FY 2017		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 06.225														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,499,461	32.72	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00
OTHER FUNDS	1,499,461	32.72	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00
EXPENSE & EQUIPMENT	178,582	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	178,582	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00
TOTAL	\$1,678,043	32.72	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,724	38.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,532	0.00	35,532	0.00	35,532	0.00	35,532	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	35,532	0.00	35,532	0.00	35,532	0.00	35,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,532	0.00	\$35,532	0.00	\$35,532	0.00	\$35,532	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SOLID WASTE MGMT PROGRAM	\$1,678,043	32.72	\$2,316,724	38.00	\$2,316,724	38.00	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00
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DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management PSDs - Section 6.225

Page 160, 167, 171

The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Base: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	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 06.225														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	772,879	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
OTHER FUNDS	772,879	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
PROGRAM-SPECIFIC	8,278,170	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00
OTHER FUNDS	8,278,170	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00
TOTAL	\$9,051,049	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00

TOTAL - SOLID WASTE MANAGEMENT PSDs	\$9,051,049	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00
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DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.225

Page 161, 168, 172

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 and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Base: 40 CFR Part 258, Subpart G Financial Assurance Criteria. 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 County Circuit Court to cover post closure costs at 3 specific landfills)
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Ten percent flexibility is allowed between personal service and expense and equipment

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	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 06.225														
SOLID WASTE FORFEITURES - 79455C														
CORE														
PERSONAL SERVICES	0	0.00	1,027	0.00	1,027	0.00	1,027	0.00	1,027	0.00	1,027	0.00	1,027	0.00
GENERAL REVENUE	0	0.00	927E	0.00	927E	0.00	927E	0.00	927E	0.00	927E	0.00	927E	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	94,953	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00
GENERAL REVENUE	89,923	0.00	13,683E	0.00	13,683E	0.00	13,683E	0.00	13,683E	0.00	13,683E	0.00	13,683E	0.00
OTHER FUNDS	5,030	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	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	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00
OTHER FUNDS	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$94,953	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21	0.00	21	0.00	21	0.00	21	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19E	0.00	19E	0.00	19E	0.00	19E	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21	0.00	\$21	0.00	\$21	0.00	\$21	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SOLID WASTE FORFEITURES	\$94,953	0.00	\$440,192	0.00	\$440,192	0.00	\$440,213	0.00	\$440,213	0.00	\$440,213	0.00	\$440,213	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.225

Page 267, 280, 281, 292, 293

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: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.760-444.790 Land Reclamation Act; 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$662, 248) Fed (PS - \$556,541 PS and 11.87 FTE, E&E - \$105,707) – Reallocated to Missouri Geological Survey, (pages 280, 281)

Core Reallocation: (\$735,038) Other (PS – 509,501 PS and 11.13 FTE, E&E - \$225,537) - Reallocated to Missouri Geological Survey, (pages 280, 281)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
LAND RECLAMATION PROGRAM - 78880C														
CORE														
PERSONAL SERVICES	802,492	18.32	1,066,042	23.00	0	(0.00)	0	(0.00)	0	(0.00)	0	0.00	0	0.00
FEDERAL FUNDS	425,679	9.16	556,541	11.87	0	(0.00)	0	(0.00)	0	(0.00)	0	0.00	0	0.00
OTHER FUNDS	376,813	9.16	509,501	11.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	133,510	0.00	331,244	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	70,758	0.00	105,707	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	62,752	0.00	225,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$936,002	18.32	\$1,397,286	23.00	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - LAND RECLAMATION PROGRAM	\$936,002	18.32	\$1,397,286	23.00	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Regional Offices - Section 6.225

Page 187-202

The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 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 – Air Emission Reduction, NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution Permit Fee, NRP-Air Pollution Asbestos Fee, Soil & Water, Water/Wastewater Loan Hazardous Waste, Safe Drinking Water, , Cost Allocation
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$10,000 Other PS – Department core reallocation plan, (page 191,192)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$127,500) GR E&E

SENATE:

Core Restoration: \$127,500 GR E&E – Senate restored House's cut

CONFERENCE:

Senate Position: \$127,500 GR E&E

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HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	8,128,585	195.33	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15
GENERAL REVENUE	2,082,126	54.57	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67
FEDERAL FUNDS	2,715,589	62.22	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92
OTHER FUNDS	3,330,870	78.54	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56
EXPENSE & EQUIPMENT	930,288	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00	1,381,959	0.00	1,509,459	0.00	1,509,459	0.00
GENERAL REVENUE	182,032	0.00	187,812	0.00	187,812	0.00	187,812	0.00	60,312	0.00	187,812	0.00	187,812	0.00
FEDERAL FUNDS	352,704	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	395,552	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00
TOTAL	\$9,058,873	195.33	\$10,738,346	201.15	\$10,738,346	201.15	\$10,738,346	201.15	\$10,610,846	201.15	\$10,738,346	201.15	\$10,738,346	201.15

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	184,579	0.00	184,579	0.00	184,579	0.00	184,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,154	0.00	43,154	0.00	43,154	0.00	43,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,795	0.00	62,795	0.00	62,795	0.00	62,795	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,630	0.00	78,630	0.00	78,630	0.00	78,630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,579	0.00	\$184,579	0.00	\$184,579	0.00	\$184,579	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

SWRO/LOSO Trailer Replacement - 1780003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
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HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	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 06.225														
REGIONAL OFFICES - 78855C														
SWRO/LOSO Trailer Replacement - 1780003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	25,085	0.00	25,085	0.00	25,085	0.00	25,085	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	84,915	0.00	84,915	0.00	84,915	0.00	84,915	0.00
TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00

This request is for one-time E&E authority to replace the trailer for the Southwest Regional Office/Lake Ozark Satellite Office.

TOTAL - REGIONAL OFFICES	\$9,058,873	195.33	\$10,738,346	201.15	\$10,848,346	201.15	\$11,032,925	201.15	\$10,905,425	201.15	\$11,032,925	201.15	\$11,032,925	201.15
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.225

Page 203-229

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 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 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; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue, Federal, Other – Natural Resources Protection –Damages, NRP-Water Pollution Permit Fee, Solid Waste, NRP-Air Pollution Permit Fee, Hazardous Waste, Safe Drinking Water, Environmental Radiation Monitoring, Cost Allocation

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$115,000) GR E&E

SENATE:

Core Restoration: \$115,000 GR E&E – Senate restored House’s cut

CONFERENCE:

Senate Position: \$115,000 GR E&E

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.225														
ENVIRONMENTAL SERVICES PRGM - 78885C														
CORE														
PERSONAL SERVICES	3,898,589	90.66	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00
GENERAL REVENUE	1,085,777	23.34	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00
FEDERAL FUNDS	1,299,437	30.76	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85
OTHER FUNDS	1,513,375	36.56	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15
EXPENSE & EQUIPMENT	1,252,570	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,440,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	202,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	546,853	0.00	789,797	0.00	789,797	0.00	789,797	0.00	789,797	0.00	789,797	0.00	789,797	0.00
OTHER FUNDS	387,768	0.00	447,397	0.00	447,397	0.00	447,397	0.00	447,397	0.00	447,397	0.00	447,397	0.00
TOTAL	\$5,151,159	90.66	\$5,891,598	93.00	\$5,891,598	93.00	\$5,891,598	93.00	\$5,776,598	93.00	\$5,891,598	93.00	\$5,891,598	93.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,728	0.00	86,728	0.00	86,728	0.00	86,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,735	0.00	22,735	0.00	22,735	0.00	22,735	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,214	0.00	30,214	0.00	30,214	0.00	30,214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,779	0.00	33,779	0.00	33,779	0.00	33,779	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,728	0.00	\$86,728	0.00	\$86,728	0.00	\$86,728	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,151,159	90.66	\$5,891,598	93.00	\$5,891,598	93.00	\$5,978,326	93.00	\$5,863,326	93.00	\$5,978,326	93.00	\$5,978,326	93.00
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DEPARTMENT OF NATURAL RESOURCES

Hazardous Substances Analysis and Emergency Response – Section 6.225

Page 205, 211, 214, 229

The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo
Funding Source: Federal – Federal; Other – NRP-Water Pollution Permit Fee, Hazardous Waste
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
(Department Request's an 'E')

GOVERNOR:

No Changes

HOUSE:

No Changes
(Removed 'E')

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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 06.225														
HAZARD SUB & EMERGENCY RESPONSE - 79475C														
CORE														
EXPENSE & EQUIPMENT	285,845	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	135,845	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000E	0.00	150,000E	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$285,845	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

EER PSD Increase NDI - 1780006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	350,000	0.00	1	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	350,000E	0.00	1E	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350,000	0.00	\$1	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Increase for appropriation used to clean up and/or abate environmental emergencies when the responsible party is unknown, unwilling, or unable to take actions deemed necessary to protect life and property. Situations requiring action cannot be anticipated and the need for action can be eminent. Estimated (E) appropriation requested.

TOTAL - HAZARD SUB & EMERGENCY RESPO	\$285,845	0.00	\$350,000	0.00	\$700,000	0.00	\$350,001	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
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DEPARTMENT OF NATURAL RESOURCES

Petroleum Related Activities – Section 6.230

Page 149-157

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

Legal Base: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 06.230													
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	660,859	15.82	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20
OTHER FUNDS	660,859	15.82	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20
EXPENSE & EQUIPMENT	68,352	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
OTHER FUNDS	68,352	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
TOTAL	\$729,211	15.82	\$779,360	16.20	\$779,360	16.20	\$779,360	16.20	\$779,360	16.20	\$779,360	16.20	\$779,360	16.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,220	0.00	14,220	0.00	14,220	0.00	14,220	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,220	0.00	14,220	0.00	14,220	0.00	14,220	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,220	0.00	\$14,220	0.00	\$14,220	0.00	\$14,220	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - PETROLEUM RELATED ACTIVITIES	\$729,211	15.82	\$779,360	16.20	\$779,360	16.20	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20
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DEPARTMENT OF NATURAL RESOURCES
Missouri Geological Survey Operations - Section 6.260

Page 263-342

The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state's energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program regulates surface mining of coal and industrial minerals, regulates and administers reclamation of coal mine and industrial mine lands on which bonds were forfeited, regulates and administers reclamation of coal mine lands abandoned prior to 1977, and regulates the metallic mineral waste disposal areas of mining operations. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.

Legal Base: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 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; 256.435-256.445 Multipurpose Water Resource Act; 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; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue, Federal, Other - DNR Revolving Services, Cost Allocation, Natural Resources Protection Fund - Damages Subaccount, Water Pollution Permit Fee, Solid Waste Management, Metallic Minerals Waste Management, Groundwater Protection, Hazardous Waste, Oil and Gas Remedial, Geologic Resources, Dry-Cleaning Environmental Response Trust Fund, Mined Land Reclamation

FY 2016 GR W/H: \$0

DEPARTMENT OF NATURAL RESOURCES

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$662,248 Fed (PS - \$556,541 and 11.87 FTE, E&E - \$105,707) – Reallocation of Land Reclamation into Missouri Geological Survey, (page 274-277)
- Core Reallocation: \$735,038 Other (PS - \$509,501 and 11.13 FTE, E&E - \$225,537) - Reallocation of Land Reclamation into Missouri Geological Survey, (page 274-277)
- Core Reallocation: \$2,985,159 GR (PS - \$1,415,387 and 24.98 FTE, E&E - \$1,569,772) - Reallocation of Water Resources into Missouri Geological Survey, (page 274-277)
- Core Reallocation: \$592,904 Fed (PS - \$408,334 and 7.82 FTE, E&E - \$184,570) – Reallocation of Water Resources into Missouri Geological Survey, (page 274-277)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$500,000) GR E&E

SENATE:

Core Restoration: \$500,000 GR E&E – Senate restored House's cut

CONFERENCE:

Senate Position: \$500,000 GR E&E

FLEXIBILITY: Twenty-five percent flexibility between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
CORE														
PERSONAL SERVICES	2,310,791	53.63	2,613,590	61.37	5,503,353	117.17	5,503,353	117.17	5,503,353	117.17	5,503,353	117.17	5,503,353	117.17
GENERAL REVENUE	765,164	16.87	835,546	18.30	2,250,933	43.28	2,250,933	43.28	2,250,933	43.28	2,250,933	43.28	2,250,933	43.28
FEDERAL FUNDS	661,048	15.14	796,440	17.68	1,761,315	37.37	1,761,315	37.37	1,761,315	37.37	1,761,315	37.37	1,761,315	37.37
OTHER FUNDS	884,579	21.62	981,604	25.39	1,491,105	36.52	1,491,105	36.52	1,491,105	36.52	1,491,105	36.52	1,491,105	36.52
EXPENSE & EQUIPMENT	491,991	0.00	706,739	0.00	2,792,325	0.00	2,792,325	0.00	2,292,325	0.00	2,792,325	0.00	2,792,325	0.00
GENERAL REVENUE	216,582	0.00	223,280	0.00	1,793,052	0.00	1,793,052	0.00	1,293,052	0.00	1,793,052	0.00	1,793,052	0.00
FEDERAL FUNDS	129,865	0.00	307,108	0.00	597,385	0.00	597,385	0.00	597,385	0.00	597,385	0.00	597,385	0.00
OTHER FUNDS	145,544	0.00	176,351	0.00	401,888	0.00	401,888	0.00	401,888	0.00	401,888	0.00	401,888	0.00
TOTAL	\$2,802,782	53.63	\$3,320,329	61.37	\$8,295,678	117.17	\$8,295,678	117.17	\$7,795,678	117.17	\$8,295,678	117.17	\$8,295,678	117.17

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,753	0.00	111,753	0.00	111,753	0.00	111,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,019	0.00	45,019	0.00	45,019	0.00	45,019	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,226	0.00	35,226	0.00	35,226	0.00	35,226	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,508	0.00	31,508	0.00	31,508	0.00	31,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,753	0.00	\$111,753	0.00	\$111,753	0.00	\$111,753	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 06.260													
GEOLOGICAL SURVEY OPERATIONS - 78510C														
Groundwater Dataloggers - 1780004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	84,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$84,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request establishes an equipment replacement schedule to ensure upgrade of all dataloggers due to technology requirements. The dataloggers transmit groundwater level data, via satellite, to USGS, providing real-time information on the web for critical water supply planning decisions.

Oil & Gas Resources (HB 92) - 1780005														
PERSONAL SERVICES	0	0.00	0	0.00	84,324	2.00	84,324	2.00	84,324	2.00	84,324	2.00	84,324	2.00
OTHER FUNDS	0	0.00	0	0.00	84,324	2.00	84,324	2.00	84,324	2.00	84,324	2.00	84,324	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,230	0.00	30,230	0.00	30,230	0.00	30,230	0.00	30,230	0.00
OTHER FUNDS	0	0.00	0	0.00	30,230	0.00	30,230	0.00	30,230	0.00	30,230	0.00	30,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$114,554	2.00	\$114,554	2.00	\$114,554	2.00	\$114,554	2.00	\$114,554	2.00

In 2015, HB 92 created the Oil and Gas Resources Fund and gave the Oil and Gas Council authority to propose a fee structure with stakeholder involvement. Staff are needed to implement the legislation in areas such as permitting, oversight, inspection and compliance assistance.

State Water Plan Update - 1780015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,273,450	0.00	1,273,450	0.00	1,273,450	0.00	1,273,450	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
State Water Plan Update - 1780015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,273,450	0.00	1,273,450	0.00	1,273,450	0.00	1,273,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,098,450	0.00	1,098,450	0.00	1,098,450	0.00	1,098,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,273,450	0.00	\$1,273,450	0.00	\$1,273,450	0.00	\$1,273,450	0.00

To update the long-range, comprehensive, statewide planning for the use of surface water and groundwater resources, including existing and future needs for drinking water supplies, agriculture, industry, recreation, environmental protection and related needs.

Multipurpose Water Resources - 1780016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Multipurpose water resources program.

TOTAL - GEOLOGICAL SURVEY OPERATIONS:	\$2,802,782	53.63	\$3,320,329	61.37	\$8,494,982	119.17	\$9,795,435	119.17	\$9,295,436	119.17	\$9,795,436	119.17	\$9,795,436	119.17
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DEPARTMENT OF NATURAL RESOURCES

Oil & Gas Remedial Fund PSD - Section 6.260

Page 268, 282, 294, 313-318

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Base: State Statute Chapter 259 Oil and Gas Act

Funding Source: Other – Oil & Gas Remedial Fund

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	23,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	23,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$23,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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TOTAL - OIL AND GAS REMEDIAL FUND	\$23,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Mined Land and Reclaim and Studies - Section 6.260

Page 269, 283-285, 295

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. Where bonds have been forfeited on permit-revoked mine sites, this appropriation gives the authority for reclamation of these bond forfeited sites to restore mined lands to productive uses such as agriculture, wildlife or development.

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 the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 in 1977. Funding for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.315 per ton fee on surface coal and a \$.135 per ton fee on underground coal.

Small Operator Assistance Program: This section allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies 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: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±3,742,500 Fed (E&E - \$3,732,499, PSD - \$10,001) – Reallocated to Missouri Geological Survey, (pages 283-285)

Core Reallocation: ±\$700,000 Other (E&E - \$699,999, PSD - \$1) - Reallocated to Missouri Geological Survey, (pages 283-285)

GOVERNOR & HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	1,213,245	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	1,206,968	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	6,277	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	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	\$1,213,245	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - MINED LAND RECLAM & STUDIES	\$1,213,245	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
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DEPARTMENT OF NATURAL RESOURCES

Water Resources Center - Section 6.260

Page 266, 278, 279, 290, 291

The Water Resources Center provides information for Missouri's comprehensive water needs by examining surface water and groundwater 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 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.170 Geologic Hazard Assessment; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 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 (Various), Other – Cost Allocation Fund

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$592,904) Fed (PS - \$408,334 and 7.82 FTE, E&E - \$184,570) – Core reallocated to Missouri Geological Survey, (page 278)

Core Reallocation: (\$2,985,159) GR (PS - \$1,415,387 and 24.98 FTE, E&E - \$1,569,772) - Core reallocated to Missouri Geological Survey, (page 278)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
WATER RESOURCES - 78518C														
CORE														
PERSONAL SERVICES	1,592,614	30.53	1,823,721	32.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,365,563	25.90	1,415,387	24.98	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,611	4.30	408,334	7.82	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	26,440	0.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,667,725	0.00	1,754,342	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,522,681	0.00	1,569,772	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	145,044	0.00	184,570	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,260,339	30.53	\$3,578,063	32.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - WATER RESOURCES	\$3,260,339	30.53	\$3,578,063	32.80	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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

Page 325-329

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Base: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source: General Revenue
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: ±\$423,328 GR – Core reallocate Clarence Cannon Transfer from Water Resource Center to Missouri Geological Survey Section, (page 328)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.265
CLARENCE CANNON TRANSFER - 78851C

CORE														
FUND TRANSFERS	459,544	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
GENERAL REVENUE	459,544	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
TOTAL	\$459,544	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Clarence Cannon Trf NDI - 1780010

FUND TRANSFERS	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00	53,770	0.00	53,770	0.00
GENERAL REVENUE	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00	53,770	0.00	53,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$109,883	0.00	\$53,770	0.00	\$53,770	0.00	\$53,770	0.00	\$53,770	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	\$459,544	0.00	\$423,328	0.00	\$533,211	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
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DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.270

Page 330-334

This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.

Legal Base: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source: Other – Water Development Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$423,328 GR – Core reallocate Clarence Cannon Payment from Water Resource Center to Missouri Geological Survey Section, (page, 333)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	459,543	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
OTHER FUNDS	459,543	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
TOTAL	\$459,543	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Clarence Cannon Payment NDI - 1780011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00	53,770	0.00	53,770	0.00
OTHER FUNDS	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00	53,770	0.00	53,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$109,883	0.00	\$53,770	0.00	\$53,770	0.00	\$53,770	0.00	\$53,770	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	\$459,543	0.00	\$423,328	0.00	\$533,211	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
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DEPARTMENT OF NATURAL RESOURCES
Groundwater Protection Fund Transfer to GR - Section 6.275

Page 421-426

Per RSMo 256.635, notwithstanding the provisions of 33.080, RSMo, any balance remaining in the Groundwater Protection Fund at the end of an appropriation period shall not be transferred to general revenue, except that should there be a balance remaining in the fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of next year's projected budget shall be transferred to the General Revenue Fund.

Legal Base: RSMo 256.635
Funding Source: Groundwater Protection Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer: (\$4,598) Other TRF

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

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	FY 2015		FY 2016		FY 2017		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 06.275														
GRNDWTR PROTECTN FUND TRANSFER - 78860C														
Groundwater Protect Fund Trf - 1780012														
FUND TRANSFERS	0	0.00	0	0.00	4,598	0.00	4,598	0.00	4,598	0.00	4,598	0.00	4,598	0.00
OTHER FUNDS	0	0.00	0	0.00	4,598	0.00	4,598	0.00	4,598	0.00	4,598	0.00	4,598	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00

Per RSMo 256.635, "should there be a balance remaining in the fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of the next year's projected budget shall be transferred to the general revenue fund." The FY 2013 ending cash balance of the Groundwater Protection Fund exceeded this provision by \$4,598. This decision item transfers the excess funds, as provided by statute, to the General Revenue Fund.

TOTAL - GRNDWTR PROTECTN FUND TRANS	\$0	0.00	\$0	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00	\$4,598	0.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 249-262

This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	124,376	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00
OTHER FUNDS	124,376	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00
EXPENSE & EQUIPMENT	1,537,594	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	1,537,594	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$1,661,970	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,501	0.00	2,501	0.00	2,501	0.00	2,501	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,501	0.00	2,501	0.00	2,501	0.00	2,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,501	0.00	\$2,501	0.00	\$2,501	0.00	\$2,501	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - AGENCY WIDE TANK BOARD	\$1,661,970	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 255-262

This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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	2,259,699	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,259,699	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	11,844,359	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	11,844,359	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$14,104,058	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
TOTAL - PETROLEUM STORAGE TANK INSUF	\$14,104,058	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks – Operations - Section 6.285

Page 343-395

This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants.

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 four 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 2006 election reauthorized the sales tax until a general election is held in 2016 or at a special election to be called by the governor for that purpose..

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a)(b)(c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program),; Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Cost Allocation, -, Babler, Meramac
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1E) Other – Reduction of spending authority for the operation and maintenance of Ozark National Scenic Riverway, (page 348)
Core Reduction: (\$375,000) Other – Reduction of spending authority for restoration of the Missouri Monument at Vicksburg National Cemetery, (page 348)
Core Reallocation: ±\$150,799 Other (PS - \$131,799 and 4 FTE, E&E - \$19,000) – Department core reallocation plan, (page 348)

GOVERNOR:

No Changes

DEPARTMENT OF NATURAL RESOURCES

HOUSE

Core Reduction: (\$111,605) Other PS – House cut state parks director's salary

SENATE

Core Restoration: \$111,605 Other PS – Senate restored House's cut

New Decision Item: \$375,000 GR PSD – Funding to restore Missouri's military monument at the Vicksburg National Military Park

CONFERENCE:

Senate Position: \$111,605 Other PS

Senate Position: \$375,000 GR PSD - Funding to restore Missouri's military monument at the Vicksburg National Military Park

FLEXIBILITY: Five percent flexibility between funds

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	FY 2015		FY 2016		FY 2017		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 06.285														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	21,096,206	665.46	22,351,087	661.21	22,351,087	661.21	22,351,087	661.21	22,239,482	661.21	22,351,087	661.21	22,351,087	661.21
FEDERAL FUNDS	126,374	3.08	174,197	5.07	174,197	5.07	174,197	5.07	174,197	5.07	174,197	5.07	174,197	5.07
OTHER FUNDS	20,969,832	662.38	22,176,890	656.14	22,176,890	656.14	22,176,890	656.14	22,065,285	656.14	22,176,890	656.14	22,176,890	656.14
EXPENSE & EQUIPMENT	11,914,632	0.00	16,035,278	0.00	15,679,277	0.00	15,679,277	0.00	15,679,277	0.00	15,679,277	0.00	15,679,277	0.00
FEDERAL FUNDS	162,386	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00
OTHER FUNDS	11,752,246	0.00	15,753,972E	0.00	15,397,971	0.00	15,397,971	0.00	15,397,971	0.00	15,397,971	0.00	15,397,971	0.00
PROGRAM-SPECIFIC	3,097,436	0.00	11,625,000	0.00	11,606,000	0.00	11,606,000	0.00	11,606,000	0.00	11,606,000	0.00	11,606,000	0.00
FEDERAL FUNDS	2,993,435	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	104,001	0.00	125,000	0.00	106,000	0.00	106,000	0.00	106,000	0.00	106,000	0.00	106,000	0.00
TOTAL	\$36,108,274	665.46	\$50,011,365	661.21	\$49,636,364	661.21	\$49,636,364	661.21	\$49,524,759	661.21	\$49,636,364	661.21	\$49,636,364	661.21

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	447,021	0.00	447,021	0.00	447,021	0.00	447,021	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,484	0.00	3,484	0.00	3,484	0.00	3,484	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	443,537	0.00	443,537	0.00	443,537	0.00	443,537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$447,021	0.00	\$447,021	0.00	\$447,021	0.00	\$447,021	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

State Parks Operations Expansn - 1780002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00

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HB 2006 Department of Natural Resources

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	FY 2015		FY 2016		FY 2017		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														
State Parks Operations Expansn - 1780002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,667,000	0.00	\$1,667,000	0.00	\$0	0.00	\$1,667,000	0.00	\$1,667,000	0.00

Missouri State Parks requests expense and equipment authority related to concession default operations, the signs program, and operational needs for the new state park.

Vicksburg MO Monument - 1780020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00

TOTAL - STATE PARKS OPERATION	\$36,108,274	665.46	\$50,011,365	661.21	\$51,303,364	661.21	\$51,750,385	661.21	\$49,971,780	661.21	\$52,125,385	661.21	\$52,125,385	661.21
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DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks - Historic Preservation Office - Section 6.290

Page 370-381

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 coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,
Funding Source: Federal, Historic Preservation Revolving Fund, Economic Development Advancement
FY 2016 Other W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$30,000 Fed – Reallocation of Fed PSD to Fed E&E, Department core reallocation plan, (page 374)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds and twenty-five percent flexibility is allowed between funds for grants and contracts

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 06.290														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	578,784	14.49	699,224	17.25	699,224	17.25	699,224	17.25	699,224	17.25	699,224	17.25	699,224	17.25
FEDERAL FUNDS	347,272	8.69	399,334	10.11	399,334	10.11	399,334	10.11	399,334	10.11	399,334	10.11	399,334	10.11
OTHER FUNDS	231,512	5.80	299,890	7.14	299,890	7.14	299,890	7.14	299,890	7.14	299,890	7.14	299,890	7.14
EXPENSE & EQUIPMENT	98,744	0.00	102,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00
FEDERAL FUNDS	74,435	0.00	60,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00
OTHER FUNDS	24,309	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00
PROGRAM-SPECIFIC	714,180	0.00	2,397,243	0.00	2,367,243	0.00	2,367,243	0.00	2,367,243	0.00	2,367,243	0.00	2,367,243	0.00
FEDERAL FUNDS	246,286	0.00	590,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	467,894	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00
TOTAL	\$1,391,708	14.49	\$3,198,660	17.25	\$3,198,660	17.25	\$3,198,660	17.25	\$3,198,660	17.25	\$3,198,660	17.25	\$3,198,660	17.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,984	0.00	13,984	0.00	13,984	0.00	13,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,987	0.00	7,987	0.00	7,987	0.00	7,987	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,997	0.00	5,997	0.00	5,997	0.00	5,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,984	0.00	\$13,984	0.00	\$13,984	0.00	\$13,984	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

A&E Historic Preservation Pmts - 1780014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00

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	FY 2015		FY 2016		FY 2017		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														
A&E Historic Preservation Pmts - 1780014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00
To help preserve historic, public properties.														

TOTAL - HISTORIC PRESERVATION	\$1,391,708	14.49	\$3,198,660	17.25	\$3,198,660	17.25	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25
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DEPARTMENT OF NATURAL RESOURCES

Historic Preservation GR Transfer - Section 6.295

Page 382-391

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		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														
CORE														
FUND TRANSFERS	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
GENERAL REVENUE	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
TOTAL	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00

A&E Historic Preservation Trf - 1780013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00	210,000	0.00	210,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00	\$210,000	0.00

Transfer to the Historic Preservation Fund, pursuant to Section 143.183, RSMo, to help preserve historic, public properties.

TOTAL - HISTORIC PRESERVATION-TRANSFE	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$930,000	0.00	\$930,000	0.00	\$930,000	0.00	\$930,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
DNR Integrated Data System – Section 6.300

Page 427-436

This section provides dedicated funding for an integrated data system that can serve as the foundation for core regulatory and environmental functions. This core will functionally link similar information on the same facility across multiple organizational units.

Legal Base: N/A
Funding Source: Other - Various
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$50,543 – Reallocate Other E&E to Fed E&E – Department core reallocation plan, (page, 431)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$500,000 GR PSD – Increase for DNR’s integrated data system project

CONFERENCE:

House Position: \$0 GR PSD – Conference committee did not recommend the increase for the data system

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.300														
DNR INTEGRATED DATA SYSTEM - 79335C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00
FEDERAL FUNDS	0	0.00	383,980	0.00	434,523	0.00	434,523	0.00	434,523	0.00	434,523	0.00	434,523	0.00
OTHER FUNDS	0	0.00	602,636	0.00	552,093	0.00	552,093	0.00	552,093	0.00	552,093	0.00	552,093	0.00
TOTAL	\$0	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

DNR Integrated Data System Inc - 1780019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

TOTAL - DNR INTEGRATED DATA SYSTEM	\$0	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$1,486,616	0.00	\$986,616	0.00
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DEPARTMENT OF NATURAL RESOURCES

Environmental Restoration – Section 6.305

Page 437-446

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; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)
Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.305														
ENVIRONMENTAL RESTORATION - 79345C														
CORE														
EXPENSE & EQUIPMENT	154,385	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	154,385	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	1,000,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
TOTAL	\$1,154,385	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00
<hr/>														
TOTAL - ENVIRONMENTAL RESTORATION	\$1,154,385	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 447-454

This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair

Legal Base: State Statute 640.065 Natural Resources Revolving Services Fund
Funding Source: Other – Revolving Service Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,998,075	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
OTHER FUNDS	1,998,075	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
PROGRAM-SPECIFIC	67,211	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	67,211	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	\$2,065,286	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00
<hr/>														
TOTAL - NATURAL RESC REVOLVING FUND	\$2,065,286	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.315

Page 455-462

This section enables the Department to efficiently refund revenues without having a negative impact on the department's operating budget.

Legal Base: Administrative
Funding Source: Federal, Other – Various
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$40,100 Other PSD – Department core reallocation plan, (page 459)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Seventy-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 06.315														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	149,190	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00
FEDERAL FUNDS	1,571	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS	147,619	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00
TOTAL	\$149,190	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - REFUND ACCOUNTS	\$149,190	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00
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DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 463-470

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

Legal Base: Administrative
Funding Source: Other – State Parks Earnings & DNR Revolving Services
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Seventy-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	36,833	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
OTHER FUNDS	36,833	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	\$36,833	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
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TOTAL - SALES TAX REIMBURSEMENT TO GI	\$36,833	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
Cost Allocation Fund Transfer for DNR - Section 6.330

Page 471-480

This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$422,388 Other PSD – Department core reallocation plan, (page 480)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Five percent flexibility is allowed between DNR cost allocation transfer, cost allocation HB 2013 transfer, and cost allocation information technology transfer, and Five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	5,835,395	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
OTHER FUNDS	5,835,395	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
TOTAL	\$5,835,395	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - COST ALLOCATION-TRANSFER	\$5,835,395	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00

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

Page 472- 481-483

This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$98,496 Other TRF – Department core reallocation plan, (page 481-483)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,517,695	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
OTHER FUNDS	1,517,695	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
TOTAL	\$1,517,695	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

TOTAL - COST ALLOCATION HB 13 TRF	\$1,517,695	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00
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DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for OA/ITSD - Section 6.330

Page 484-486

This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$292,435 Other Trf – Department core reallocation plan, (page 484-486)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Twenty-five percent flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.330														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	5,850,606	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
OTHER FUNDS	5,850,606	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
TOTAL	\$5,850,606	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

TOTAL - COST ALLOCATION ITSD TRF	\$5,850,606	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00
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DEPARTMENT OF NATURAL RESOURCES
Federal Funds Transfer to OA/ITSD - Section 6.335

Page 487

This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Base: Administrative
Funding Source: DNR Federal Fund
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	2,259,616	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,259,616	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$2,259,616	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
<hr/>														
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,259,616	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES

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

Page 493-500

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 allows EIERA employees to participate in the State Retirement System.

Legal Base: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development

Funding Source: Other – State Environmental Improvement Authority

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Natural Resources

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1	0.00	1	0.00	1	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