

FISCAL YEAR 2017

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

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION
Department of Conservation Programs - Section 6.600

Page 11

Description: This section was reallocated to various sections for the FY 2016 budget for transparency purposes.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 Conservation

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 06.600														
CONSERVATION PROGRAMS - 40001C														
CORE														
PERSONAL SERVICES	77,375,346	1,636.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	77,375,346	1,636.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	58,415,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	58,415,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - CONSERVATION PROGRAMS	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

Directors Office - Section 6.600

Pages 93-110

Description: This section leads and directs conservation programs and activities to protect and manage forest, fish and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$1,470,000 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$367,500 Other PSD – House reduced Department request by (\$1,102,500)

SENATE:

No Changes

New Decision Item: \$1,470,000 Other PSD – Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$918,750 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.600														
DIRECTORS OFFICE - 40005C														
CORE														
PERSONAL SERVICES	0	0.00	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72
OTHER FUNDS	0	0.00	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72
EXPENSE & EQUIPMENT	0	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00
OTHER FUNDS	0	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00
TOTAL	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	93,721	0.00	93,721	0.00	93,721	0.00	93,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	93,721	0.00	93,721	0.00	93,721	0.00	93,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,721	0.00	\$93,721	0.00	\$93,721	0.00	\$93,721	0.00

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

Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,470,000	0.00	1,470,000	0.00	367,500	0.00	1,470,000	0.00	918,750	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.600														
DIRECTORS OFFICE - 40005C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,470,000	0.00	1,470,000	0.00	367,500	0.00	1,470,000	0.00	918,750	0.00
OTHER FUNDS	0	0.00	0	0.00	1,470,000	0.00	1,470,000	0.00	367,500	0.00	1,470,000	0.00	918,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,470,000	0.00	\$1,470,000	0.00	\$367,500	0.00	\$1,470,000	0.00	\$918,750	0.00

TOTAL - DIRECTORS OFFICE	\$0	0.00	\$17,300,104	85.72	\$18,770,104	85.72	\$18,863,825	85.72	\$17,761,325	85.72	\$18,863,825	85.72	\$18,312,575	85.72
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MISSOURI DEPARTMENT OF CONSERVATION

Administrative Services - Section 6.605

Pages 111-128

Description: This section coordinates the business activities of the Conservation Department, including hunting and fishing permits point of sale system, financial services, Purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$2,031,420 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$507,855 Other PSD – House reduced Department request by (\$1,523,565)

SENATE:

No Changes

New Decision Item: \$2,031,420 Other PSD - Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$1,269,638 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.605														
ADMINISTRATIVE SERVICES - 40010C														
CORE														
PERSONAL SERVICES	0	0.00	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77
OTHER FUNDS	0	0.00	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77
EXPENSE & EQUIPMENT	0	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00
OTHER FUNDS	0	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00
TOTAL	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89,674	0.00	89,674	0.00	89,674	0.00	89,674	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	89,674	0.00	89,674	0.00	89,674	0.00	89,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,674	0.00	\$89,674	0.00	\$89,674	0.00	\$89,674	0.00

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

Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	2,031,420	0.00	1,269,638	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.605														
ADMINISTRATIVE SERVICES - 40010C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	2,031,420	0.00	1,269,638	0.00
OTHER FUNDS	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	2,031,420	0.00	1,269,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$2,031,420	0.00	\$507,855	0.00	\$2,031,420	0.00	\$1,269,638	0.00

TOTAL - ADMINISTRATIVE SERVICES	\$0	0.00	\$21,805,091	126.77	\$23,836,511	126.77	\$23,926,185	126.77	\$22,402,620	126.77	\$23,926,185	126.77	\$23,164,403	126.77
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MISSOURI DEPARTMENT OF CONSERVATION

Design & Development - Section 6.610

Pages 129-142

Description: This section coordinates construction development activities of the Conservation Department, including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.610														
DESIGN AND DEVELOPMENT - 40015C														
CORE														
PERSONAL SERVICES	0	0.00	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32
OTHER FUNDS	0	0.00	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32
EXPENSE & EQUIPMENT	0	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00
OTHER FUNDS	0	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00
TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,980	0.00	153,980	0.00	153,980	0.00	153,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	153,980	0.00	153,980	0.00	153,980	0.00	153,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,980	0.00	\$153,980	0.00	\$153,980	0.00	\$153,980	0.00

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

TOTAL - DESIGN AND DEVELOPMENT	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,274,756	183.32	\$10,274,756	183.32	\$10,274,756	183.32	\$10,274,756	183.32
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MISSOURI DEPARTMENT OF CONSERVATION

Fisheries - Section 6.615

Pages 143-159

Description: This section consists of Administration; Cold Water Hatcheries; Warm Water Hatcheries; Stream Unit Programs and Regional Programs

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.615														
FISHERIES - 40020C														
CORE														
PERSONAL SERVICES	0	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55
OTHER FUNDS	0	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55
EXPENSE & EQUIPMENT	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00
OTHER FUNDS	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00
PROGRAM-SPECIFIC	0	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00
OTHER FUNDS	0	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00
TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	147,761	0.00	147,761	0.00	147,761	0.00	147,761	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	147,761	0.00	147,761	0.00	147,761	0.00	147,761	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,761	0.00	\$147,761	0.00	\$147,761	0.00	\$147,761	0.00

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

TOTAL - FISHERIES	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$11,222,801	192.55	\$11,222,801	192.55	\$11,222,801	192.55	\$11,222,801	192.55
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MISSOURI DEPARTMENT OF CONSERVATION

Forestry - Section 6.620

Pages 160-179

Description: This section consists of State Tree Nursery; Public Land Program; Private Land Program; Community Forest Program; Fire Program; Forest Products Program; Forest Health Program; Communications and Regional Staff

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$100,000 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$25,000 Other PSD – House reduced Department request by (\$75,000)

SENATE:

No Changes

New Decision Item: \$100,000 Other PSD – Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$62,500 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.620														
FORESTRY - 40025C														
CORE														
PERSONAL SERVICES	0	0.00	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26
OTHER FUNDS	0	0.00	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26
EXPENSE & EQUIPMENT	0	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00
OTHER FUNDS	0	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00
PROGRAM-SPECIFIC	0	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00
OTHER FUNDS	0	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00
TOTAL	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	184,394	0.00	184,394	0.00	184,394	0.00	184,394	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	184,394	0.00	184,394	0.00	184,394	0.00	184,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,394	0.00	\$184,394	0.00	\$184,394	0.00	\$184,394	0.00

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

Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	100,000	0.00	62,500	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.620														
FORESTRY - 40025C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	100,000	0.00	62,500	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	100,000	0.00	62,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$25,000	0.00	\$100,000	0.00	\$62,500	0.00

TOTAL - FORESTRY	\$0	0.00	\$14,990,763	264.26	\$15,090,763	264.26	\$15,275,157	264.26	\$15,200,157	264.26	\$15,275,157	264.26	\$15,237,657	264.26
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MISSOURI DEPARTMENT OF CONSERVATION

Human Resources - Section 6.625

Pages 180-193

Description: This section provides funding for recruitment and selection, compensation and classification administration, policy administration, training and development, Employee benefits administration, employee safety administration.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.625														
HUMAN RESOURCES - 40030C														
CORE														
PERSONAL SERVICES	0	0.00	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67
OTHER FUNDS	0	0.00	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67
EXPENSE & EQUIPMENT	0	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00
OTHER FUNDS	0	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00
TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,657	0.00	33,657	0.00	33,657	0.00	33,657	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,657	0.00	33,657	0.00	33,657	0.00	33,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,657	0.00	\$33,657	0.00	\$33,657	0.00	\$33,657	0.00

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

TOTAL - HUMAN RESOURCES	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$16,221,857	31.67	\$16,221,857	31.67	\$16,221,857	31.67	\$16,221,857	31.67
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MISSOURI DEPARTMENT OF CONSERVATION

Outreach & Education - Section 6.630

Pages 194-209

Description: This section provides funding for communication and outreach, and conservation education.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.630														
OUTREACH AND EDUCATION - 40035C														
CORE														
PERSONAL SERVICES	0	0.00	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74
OTHER FUNDS	0	0.00	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74
EXPENSE & EQUIPMENT	0	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00
OTHER FUNDS	0	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00
PROGRAM-SPECIFIC	0	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00
OTHER FUNDS	0	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00
TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,606	0.00	150,606	0.00	150,606	0.00	150,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,606	0.00	150,606	0.00	150,606	0.00	150,606	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,606	0.00	\$150,606	0.00	\$150,606	0.00	\$150,606	0.00

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

TOTAL - OUTREACH AND EDUCATION	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$14,736,839	196.74	\$14,736,839	196.74	\$14,736,839	196.74	\$14,736,839	196.74
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MISSOURI DEPARTMENT OF CONSERVATION

Private Land Services - Section 6.635

Pages 210-224

Description: This program develops conservation partnerships with State and Federal agencies and private organizations involved in agriculture and wildlife habitat management efforts.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$1,413,000 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$353,250 Other PSD – House reduced Department request by (\$1,059,750

SENATE:

No Changes

New Decision Item: \$1,413,000 Other PSD – Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$883,125 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.635														
PRIVATE LAND SERVICES - 40040C														
CORE														
PERSONAL SERVICES	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20
OTHER FUNDS	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20
EXPENSE & EQUIPMENT	0	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00
OTHER FUNDS	0	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00
PROGRAM-SPECIFIC	0	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00
OTHER FUNDS	0	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00
TOTAL	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,687	0.00	74,687	0.00	74,687	0.00	74,687	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74,687	0.00	74,687	0.00	74,687	0.00	74,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,687	0.00	\$74,687	0.00	\$74,687	0.00	\$74,687	0.00

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

Increased Program Costs - 1400001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	1,413,000	0.00	883,125	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.635														
PRIVATE LAND SERVICES - 40040C														
Increased Program Costs - 1400001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	1,413,000	0.00	883,125	0.00
OTHER FUNDS	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	1,413,000	0.00	883,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$1,413,000	0.00	\$353,250	0.00	\$1,413,000	0.00	\$883,125	0.00

TOTAL - PRIVATE LAND SERVICES	\$0	0.00	\$7,015,195	85.20	\$8,428,195	85.20	\$8,502,882	85.20	\$7,443,132	85.20	\$8,502,882	85.20	\$7,973,007	85.20
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MISSOURI DEPARTMENT OF CONSERVATION

Protection - Section 6.640

Pages 225-241

Description: The Protection Division consists of Regional Staff; Special Investigations Unit and Training Programs.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$125,000 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$31,250 Other PSD – House reduced Department request by (\$93,750)

SENATE:

No Changes

New Decision Item: \$125,000 Other PSD – Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$78,125 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.640 PROTECTION - 40045C													
CORE														
PERSONAL SERVICES	0	0.00	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94
OTHER FUNDS	0	0.00	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94
EXPENSE & EQUIPMENT	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00
OTHER FUNDS	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00
PROGRAM-SPECIFIC	0	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00
OTHER FUNDS	0	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00
TOTAL	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	212,295	0.00	212,295	0.00	212,295	0.00	212,295	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	212,295	0.00	212,295	0.00	212,295	0.00	212,295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,295	0.00	\$212,295	0.00	\$212,295	0.00	\$212,295	0.00

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

Increased Program Costs - 1400001														
PERSONAL SERVICES	0	0.00	0	0.00	73,000	0.00	73,000	0.00	18,250	0.00	73,000	0.00	45,625	0.00
OTHER FUNDS	0	0.00	0	0.00	73,000	0.00	73,000	0.00	18,250	0.00	73,000	0.00	45,625	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00	52,000	0.00	32,500	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.640														
PROTECTION - 40045C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00	52,000	0.00	32,500	0.00
OTHER FUNDS	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00	52,000	0.00	32,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$31,250	0.00	\$125,000	0.00	\$78,125	0.00
TOTAL - PROTECTION	\$0	0.00	\$11,948,408	219.94	\$12,073,408	219.94	\$12,285,703	219.94	\$12,191,953	219.94	\$12,285,703	219.94	\$12,238,828	219.94

MISSOURI DEPARTMENT OF CONSERVATION

Resource Science - Section 6.645

Pages 242-260

Description: This section provides funding for forest, fish and wildlife research, survey and monitoring expertise through the following programs: Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit and Field Stations.
Legal Base: State Statutes 252.002 – 252.333 RSMo
Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item: \$860,580 Other PSD – Increased program cost

GOVERNOR:

No Changes

HOUSE:

No Changes

New Decision Item: \$215,145 Other PSD – House reduced Department request by (\$645,435)

SENATE:

No Changes

New Decision Item: \$860,580 Other PSD – Senate restored funding to Department request

CONFERENCE:

Compromise Position: \$537,863 Other E&E – Conference Committee recommended 62% of the original request for increased spending authority

FLEXIBILITY: Twenty-Five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.645														
RESOURCE SCIENCE - 40050C														
CORE														
PERSONAL SERVICES	0	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09
OTHER FUNDS	0	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09
EXPENSE & EQUIPMENT	0	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00
OTHER FUNDS	0	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00
PROGRAM-SPECIFIC	0	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00
OTHER FUNDS	0	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00
TOTAL	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,440	0.00	116,440	0.00	116,440	0.00	116,440	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	116,440	0.00	116,440	0.00	116,440	0.00	116,440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,440	0.00	\$116,440	0.00	\$116,440	0.00	\$116,440	0.00

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

Increased Program Costs - 1400001														
PERSONAL SERVICES	0	0.00	0	0.00	70,530	0.00	70,530	0.00	17,633	0.00	70,530	0.00	44,081	0.00
OTHER FUNDS	0	0.00	0	0.00	70,530	0.00	70,530	0.00	17,633	0.00	70,530	0.00	44,081	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	790,050	0.00	790,050	0.00	197,512	0.00	790,050	0.00	493,782	0.00

Committee Markup Annual

HB 2006 Department of Conservation

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 06.645														
RESOURCE SCIENCE - 40050C														
Increased Program Costs - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	790,050	0.00	790,050	0.00	197,512	0.00	790,050	0.00	493,782	0.00
OTHER FUNDS	0	0.00	0	0.00	790,050	0.00	790,050	0.00	197,512	0.00	790,050	0.00	493,782	0.00
TOTAL	\$0	0.00	\$0	0.00	\$860,580	0.00	\$860,580	0.00	\$215,145	0.00	\$860,580	0.00	\$537,863	0.00

TOTAL - RESOURCE SCIENCE	\$0	0.00	\$8,167,046	152.09	\$9,027,626	152.09	\$9,144,066	152.09	\$8,498,631	152.09	\$9,144,066	152.09	\$8,821,349	152.09
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MISSOURI DEPARTMENT OF CONSERVATION

Wildlife - Section 6.650

Pages 261-277

Description: This section consists of Wildlife Administration; Habitat Systems; Wildlife Diversity; Wildlife Management and Wildlife Recreation Programs.

Legal Base: State Statutes 252.002 – 252.333 RSMo

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

FY 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 personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Conservation

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 06.650													
WILDLIFE - 40055C														
CORE														
PERSONAL SERVICES	0	0.00	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55
OTHER FUNDS	0	0.00	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55
EXPENSE & EQUIPMENT	0	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00
OTHER FUNDS	0	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00
PROGRAM-SPECIFIC	0	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00
OTHER FUNDS	0	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00
TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	186,903	0.00	186,903	0.00	186,903	0.00	186,903	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	186,903	0.00	186,903	0.00	186,903	0.00	186,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,903	0.00	\$186,903	0.00	\$186,903	0.00	\$186,903	0.00

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

TOTAL - WILDLIFE	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$16,495,799	274.55	\$16,495,799	274.55	\$16,495,799	274.55	\$16,495,799	274.55
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