

**FISCAL YEAR 2018**

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

**DEPARTMENT OF CONSERVATION**

**HOUSE BILL 6**

**Vetoed: None**

**99<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## MISSOURI DEPARTMENT OF CONSERVATION

### Directors Office - Section 6.600

Pages 47-67

**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 2017 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$66,100 Other PS and 1 FTE – Department core reallocation plan, (page 50)

Core Reallocation: (\$832,822) Other E&E – Department core reallocation plan, (page 50)

Core reallocation: \$1,500 Other PSD – Department core reallocation plan, (page 50)

#### GOVERNOR:

No Changes

#### HOUSE:

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

#### SENATE:

Core Restore: \$500,000 Other E&E

#### CONFERENCE:

Compromise Position: (\$140,000) Other E&E

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CORE														
PERSONAL SERVICES	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72
OTHER FUNDS	4,375,382	75.75	4,779,587	85.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72	4,845,687	86.72
EXPENSE & EQUIPMENT	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	12,700,166	0.00	12,200,166	0.00	12,700,166	0.00	12,560,162	0.00
OTHER FUNDS	11,733,401	0.00	13,532,988	0.00	12,700,166	0.00	12,700,166	0.00	12,200,166	0.00	12,700,166	0.00	12,560,162	0.00
PROGRAM-SPECIFIC	1,318	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER FUNDS	1,318	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$16,110,101	75.75	\$18,312,575	85.72	\$17,547,353	86.72	\$17,547,353	86.72	\$17,047,353	86.72	\$17,547,353	86.72	\$17,407,349	86.72
TOTAL - DIRECTORS OFFICE	\$16,110,101	75.75	\$18,312,575	85.72	\$17,547,353	86.72	\$17,547,353	86.72	\$17,047,353	86.72	\$17,547,353	86.72	\$17,407,349	86.72

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Administrative Services - Section 6.600**

Pages 68-85

**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 2017 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$53,600) Other PS and (1 FTE) – Department core reallocation plan, (page 71)

Core Reallocation: \$478,822 Other E&E – Department core reallocation plan, (page 71)

Core Reallocation: \$1,000,000 Other PSD – Department core reallocation plan, (page 71)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CORE														
PERSONAL SERVICES	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
OTHER FUNDS	3,993,825	112.60	4,573,326	126.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
EXPENSE & EQUIPMENT	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
OTHER FUNDS	17,163,806	0.00	18,591,077	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
PROGRAM-SPECIFIC	1,298,892	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,298,892	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$22,456,523	112.60	\$23,164,403	126.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77
TOTAL - ADMINISTRATIVE SERVICES	\$22,456,523	112.60	\$23,164,403	126.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Design & Development - Section 6.600**

Pages 86-98

<b>Description:</b>	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.
<b>Legal Base:</b>	State Statutes 252.002 – 252.333 RSMo
<b>Funding Source:</b>	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
<b>FY 2017 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$111,000) Other PS – Department core reallocation plan, (page 89)  
Core Reallocation: \$321,000 Other E&E – Department core reallocation plan, (page 89)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32
OTHER FUNDS	6,721,397	156.96	7,852,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32	7,741,845	183.32
EXPENSE & EQUIPMENT	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00
OTHER FUNDS	2,742,726	0.00	2,421,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00	2,742,911	0.00
TOTAL	\$9,464,123	156.96	\$10,274,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32
TOTAL - DESIGN AND DEVELOPMENT	\$9,464,123	156.96	\$10,274,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32	\$10,484,756	183.32

MISSOURI DEPARTMENT OF CONSERVATION

Fisheries - Section 6.600

Pages 99-123

<b>Description:</b> This section consists of Administration; Cold Water Hatcheries; Warm Water Hatcheries; Stream Unit Programs and Regional Programs	
<b>Legal Base:</b>	State Statutes 252.002 – 252.333 RSMo
<b>Funding Source:</b>	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
<b>FY 2017 GR W/H:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$201,000) Other PS – Department Core Reallocation plan, (page 103)
- Core Reallocation: \$168,000 Other E&E – Department Core Reallocation plan, (page 103)
- Core Reallocation: \$125,000 Other PSD – Department Core Reallocation plan, (page 103)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes



Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55
OTHER FUNDS	6,920,115	182.01	7,535,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55	7,334,766	192.55
EXPENSE & EQUIPMENT	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00
OTHER FUNDS	3,666,880	0.00	3,473,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00	3,641,819	0.00
PROGRAM-SPECIFIC	342,598	0.00	213,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00
OTHER FUNDS	342,598	0.00	213,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00	338,216	0.00
TOTAL	\$10,929,593	182.01	\$11,222,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55
TOTAL - FISHERIES	\$10,929,593	182.01	\$11,222,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55

MISSOURI DEPARTMENT OF CONSERVATION

Forestry - Section 6.600

Pages 124-127

**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 2017 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$76,300) Other PS – Department Core Reallocation plan, (page 128)

Core Reallocation: (\$204,000) Other E&E – Department Core Reallocation plan, (page 128)

Core Reallocation: (\$282,000) Other PSD – Department Core Reallocation plan, (page 128)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CORE														
PERSONAL SERVICES	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
OTHER FUNDS	8,466,075	241.35	9,404,052	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
EXPENSE & EQUIPMENT	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00
OTHER FUNDS	4,063,848	0.00	4,611,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00	4,407,389	0.00
PROGRAM-SPECIFIC	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00
OTHER FUNDS	1,505,709	0.00	1,222,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00	1,504,216	0.00
TOTAL	\$14,035,632	241.35	\$15,237,657	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26
TOTAL - FORESTRY	\$14,035,632	241.35	\$15,237,657	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Human Resources – Section 6.600**

Pages 149-162

<p><b>Description:</b> This section provides funding for recruitment and selection, compensation and classification administration, policy administration, training and development, Employee benefits administration, employee safety administration.</p> <p><b>Legal Base:</b> State Statutes 252.002 – 252.333 RSMo</p> <p><b>Funding Source:</b> Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)</p> <p><b>FY 2017 GR W/H:</b> N/A</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$1,108,702) Other PS – Department Core Reallocation plan, (page 152)  
Core Reallocation: \$88,702 Other E&E – Department Core Reallocation plan, (page 152)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67
OTHER FUNDS	12,424,170	25.80	15,260,401	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67	14,151,699	31.67
EXPENSE & EQUIPMENT	1,049,722	0.00	961,456	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00
OTHER FUNDS	1,049,722	0.00	961,456	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00	1,050,158	0.00
TOTAL	\$13,473,892	25.80	\$16,221,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67
TOTAL - HUMAN RESOURCES	\$13,473,892	25.80	\$16,221,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67	\$15,201,857	31.67

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Outreach & Education - Section 6.600**

Pages 162-177

**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 2017 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- Core Reallocation: (126,270) Other PS – Department Core reallocation plan, (page 166)
- Core Reallocation: (\$253,730) Other E&E – Department Core reallocation plan, (page 166)
- Core Reallocation: (\$35,000) Other PSD – Department Core reallocation plan, (page 166)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74
OTHER FUNDS	7,071,032	179.96	7,680,906	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74	7,554,636	196.74
EXPENSE & EQUIPMENT	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00
OTHER FUNDS	6,189,560	0.00	6,421,621	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00	6,167,891	0.00
PROGRAM-SPECIFIC	595,401	0.00	634,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
OTHER FUNDS	595,401	0.00	634,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
TOTAL	\$13,855,993	179.96	\$14,736,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74
TOTAL - OUTREACH AND EDUCATION	\$13,855,993	179.96	\$14,736,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74	\$14,321,839	196.74

MISSOURI DEPARTMENT OF CONSERVATION

Private Land Services - Section 6.600

Pages 178-193

<b>Description:</b> This program develops conservation partnerships with State and Federal agencies and private organizations involved in agriculture and wildlife habitat management efforts.	
<b>Legal Base:</b>	State Statutes 252.002 – 252.333 RSMo
<b>Funding Source:</b>	Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
<b>FY 2017 GR W/H:</b>	N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core Reallocation: (\$240,700) Other E&E – Department Core Reallocation plan, (page 182)  
Core Reallocation: \$404,000 Other PSD – Department Core Reallocation plan, (page 182)

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes



Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20
OTHER FUNDS	3,563,448	77.31	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20	3,809,130	85.20
EXPENSE & EQUIPMENT	681,960	0.00	1,068,229	0.00	827,529	0.00	827,529	0.00	827,529	0.00	827,529	0.00	827,529	0.00
OTHER FUNDS	681,960	0.00	1,068,229	0.00	827,529	0.00	827,529	0.00	827,529	0.00	827,529	0.00	827,529	0.00
PROGRAM-SPECIFIC	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00
OTHER FUNDS	3,418,791	0.00	3,095,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00	3,499,648	0.00
TOTAL	\$7,664,199	77.31	\$7,973,007	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20
TOTAL - PRIVATE LAND SERVICES	\$7,664,199	77.31	\$7,973,007	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Protection - Section 6.600**

Pages 194-214

<b>Description:</b> The Protection Division consists of Regional Staff; Special Investigations Unit and Training Programs.	
<b>Legal Base:</b>	State Statutes 252.002 – 252.333 RSMo
<b>Funding Source:</b>	Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
<b>FY 2017 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$83,004) Other PS and (3 FTE) – Department Core Reallocation plan, (page 198)  
Core Reallocation: \$72,500 Other E&E – Department Core Reallocation plan, (page 198)  
Core Reallocation: \$11,000 Other PSD – Department Core Reallocation plan, (page 198)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CORE														
PERSONAL SERVICES	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94
OTHER FUNDS	9,816,634	203.50	10,799,600	219.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94	10,716,596	222.94
EXPENSE & EQUIPMENT	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00
OTHER FUNDS	1,394,193	0.00	1,294,561	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00	1,367,061	0.00
PROGRAM-SPECIFIC	159,100	0.00	144,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
OTHER FUNDS	159,100	0.00	144,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
TOTAL	\$11,369,927	203.50	\$12,238,828	219.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94
TOTAL - PROTECTION	\$11,369,927	203.50	\$12,238,828	219.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Resource Science - Section 6.600**

Pages 215-236

<p><b>Description:</b> 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.</p> <p><b>Legal Base:</b> State Statutes 252.002 – 252.333 RSMo</p> <p><b>Funding Source:</b> Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)</p> <p><b>FY 2017 GR W/H:</b> N/A</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$225,160) Other PS and (2 FTE) – Department Core Reallocation plan, (page 219)  
Core Reallocation: \$1,052,000 Other E&E – Department Core Reallocation plan, (page 219)  
Core Reallocation: (\$1,372,000) Other PSD – Department Core Reallocation plan, (page 219)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual

	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.645 RESOURCE SCIENCE - 40050C														
CORE														
PERSONAL SERVICES	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
OTHER FUNDS	5,185,315	130.96	5,912,012	152.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
EXPENSE & EQUIPMENT	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00
OTHER FUNDS	2,547,400	0.00	1,441,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00	2,493,294	0.00
PROGRAM-SPECIFIC	23,142	0.00	1,468,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00
OTHER FUNDS	23,142	0.00	1,468,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00	96,043	0.00
TOTAL	\$7,755,857	130.96	\$8,821,349	152.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09
TOTAL - RESOURCE SCIENCE	\$7,755,857	130.96	\$8,821,349	152.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Wildlife - Section 6.600**

Pages 237-252

<b>Description:</b> This section consists of Wildlife Administration; Habitat Systems; Wildlife Diversity; Wildlife Management and Wildlife Recreation Programs.	
<b>Legal Base:</b>	State Statutes 252.002 – 252.333 RSMo
<b>Funding Source:</b>	Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
<b>FY 2017 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- Core Reallocation: (\$43,336) Other PS and (1 FTE) – Department Core Reallocation plan, (page 241)
- Core Reallocation: \$496,000 Other E&E – Department Core Reallocation plan, (page 241)
- Core Reallocation: \$400,000 Other PSD – Department Core Reallocation plan, (page 241)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2018 Department of Conservation												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 06.650														
WILDLIFE - 40055C														
CORE														
PERSONAL SERVICES	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55
OTHER FUNDS	8,755,981	261.08	9,531,951	274.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55	9,488,615	273.55
EXPENSE & EQUIPMENT	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00
OTHER FUNDS	6,662,420	0.00	5,650,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00	6,146,433	0.00
PROGRAM-SPECIFIC	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00
OTHER FUNDS	1,761,143	0.00	1,313,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00	1,713,415	0.00
TOTAL	\$17,179,544	261.08	\$16,495,799	274.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55
TOTAL - WILDLIFE	\$17,179,544	261.08	\$16,495,799	274.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55

