

**FISCAL YEAR 2019**

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

**DEPARTMENT OF CONSERVATION**

**HOUSE BILL 2006**

*Vetoed: None*

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

*Prepared by Senate Appropriations Committee Staff*

MISSOURI DEPARTMENT OF CONSERVATION

Directors Office - Section 6.600

Pages

**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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$4,845,687) Other PS and (86.72 FTE)

Core Reallocation: (\$12,560,162) Other E&E

Core Reallocation: (\$1,500) Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$5,068,808 Other PS and 92.69 FTE – Restores Funding to the Directors Office

Core Reallocation: \$12,583,403 Other E&E - Restores Funding to the Directors Office

Core Reallocation: \$1,500 Other PSD - Restores Funding to the Directors Office

SENATE:

No Changes

New Decision Item: \$1,000,000 Other PSD – Additional funding for IT projects

CONFERENCE:

Senate Position

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	4,571,776	77.62	4,845,687	86.72	0	0.00	0	0.00	5,068,808	92.69	5,068,808	92.69	5,068,808	92.69
OTHER FUNDS	4,571,776	77.62	4,845,687	86.72	0	0.00	0	0.00	5,068,808	92.69	5,068,808	92.69	5,068,808	92.69
EXPENSE & EQUIPMENT	11,653,864	0.00	12,560,162	0.00	0	0.00	0	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00
OTHER FUNDS	11,653,864	0.00	12,560,162	0.00	0	0.00	0	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00
PROGRAM-SPECIFIC	25,000	0.00	1,500	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER FUNDS	25,000	0.00	1,500	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$16,250,640	77.62	\$17,407,349	86.72	\$0	0.00	\$0	0.00	\$17,653,711	92.69	\$17,653,711	92.69	\$17,653,711	92.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,580	0.00	34,295	0.00	34,295	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,580	0.00	34,295	0.00	34,295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,580	0.00	\$34,295	0.00	\$34,295	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

IT Projects - 1400008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.600														
DIRECTORS OFFICE - 40005C														
IT Projects - 1400008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Additional funding for IT projects														
TOTAL - DIRECTORS OFFICE	\$16,250,640	77.62	\$17,407,349	86.72	\$0	0.00	\$0	0.00	\$17,722,291	92.69	\$18,688,006	92.69	\$18,688,006	92.69





MISSOURI DEPARTMENT OF CONSERVATION

Resource Services - Section 6.600

Pages 108-193

**Description:** Funding for Resource Services that sustains fish, forest, wildlife resources through terrestrial and aquatic habitat restoration and management, fish and wildlife population management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, stream and watershed technical services, cold and warm water hatcheries, state tree nursery, and support of the forest products industry.

**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)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$31,831,015 Other PS and 880.45 FTE

Core Reallocation: \$17,184,905 Other E&E

Core Reallocation: \$3,162,890 Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: (\$31,831,015) Other PS and (880.45 FTE) – Reverses Department Reallocation and removes funding from the Resource Services Division

Core Reallocation: (\$17,184,905) Other E&E – Reverses Department Reallocation and removes funding from the Resource Services Division

Core Reallocation: (\$3,162,890) Other PSD – Reverses Department Reallocation and removes funding from the Resource Services Division

SENATE:

No Changes

Committee Markup Annual

FY 2019 Department of Conservation														Regular House Bills
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.600														
RESOURCE SERVICES - 40100C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	518,525	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	518,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Invasive Species/Diseases - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## FY 2019 Department of Conservation

## Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.600														
RESOURCE SERVICES - 40100C														
Invasive Species/Diseases - 1400001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - RESOURCE SERVICES	\$0	0.00	\$0	0.00	\$54,678,810	880.45	\$55,197,335	880.45	\$0	0.00	\$0	0.00	\$0	0.00
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**MISSOURI DEPARTMENT OF CONSERVATION**

**Administrative Services - Section 6.605**

Pages

<b>Description:</b>	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.
<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 2018 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$4,519,726) Other PS and (125.77 FTE)  
Core Reallocation: (\$19,069,899) Other E&E  
Core Reallocation: (\$1,000,000) Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$4,519,726 Other PS and 125.77 FTE – Restores Funding to Admin Services Division  
Core Reallocation: \$19,069,899 Other E&E – Restores Funding to Admin Services Division  
Core Reallocation: \$1,000,000 Other PSD – Restores Funding to Admin Services Division

**SENATE:**

No Changes  
New Decision Item: \$2,000,000 Other PSD – Heavy Equipment replacement

**CONFERENCE:**

House Position

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.605														
ADMINISTRATIVE SERVICES - 40010C														
CORE														
PERSONAL SERVICES	4,064,734	113.48	4,519,726	125.77	0	(0.00)	0	(0.00)	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
OTHER FUNDS	4,064,734	113.48	4,519,726	125.77	0	(0.00)	0	(0.00)	4,519,726	125.77	4,519,726	125.77	4,519,726	125.77
EXPENSE & EQUIPMENT	15,962,635	0.00	19,069,899	0.00	0	0.00	0	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
OTHER FUNDS	15,962,635	0.00	19,069,899	0.00	0	0.00	0	0.00	19,069,899	0.00	19,069,899	0.00	19,069,899	0.00
PROGRAM-SPECIFIC	903,207	0.00	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	903,207	0.00	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$20,930,576	113.48	\$24,589,625	125.77	\$0	(0.00)	\$0	(0.00)	\$24,589,625	125.77	\$24,589,625	125.77	\$24,589,625	125.77
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,800	0.00	44,403	0.00	44,403	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	88,800	0.00	44,403	0.00	44,403	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,800	0.00	\$44,403	0.00	\$44,403	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
Heavy Equipment - 1400009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
TOTAL - ADMINISTRATIVE SERVICES	\$20,930,576	113.48	\$24,589,625	125.77	\$0	(0.00)	\$0	(0.00)	\$24,678,425	125.77	\$26,634,028	125.77	\$24,634,028	125.77





**MISSOURI DEPARTMENT OF CONSERVATION**

**Public Services - Section 6.605**

Pages 194-248

**Description:** Funding for Public Services that enhance the relevance of conservation through private land technical assistance and cost share; urban and community conservation services; partnerships with agricultural industry; publications, news and social media; conservation education curriculum; hunter education and other volunteer programs; hunter and angler recruitment; resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training; and confined and commercial wildlife enforcement.

**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)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$22,055,814 Other PS and 504.88 FTE

Core Reallocation: \$8,321,064 Other E&E

Core Reallocation: \$4,299,327 Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: (\$22,055,814) Other PS and (504.88 FTE) – Reverses Department Reallocation and removes funding from the Public Services Division

Core Reallocation: (\$8,321,064) Other E&E – Reverses Department Reallocation and removes funding from the Public Services Division

Core Reallocation: (\$4,299,327) Other PSD – Reverses Department Reallocation and removes funding from the Public Services Division

**SENATE:**

No Changes

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
PUBLIC SERVICES - 40105C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	297,626	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	297,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - PUBLIC SERVICES	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,973,831	504.88	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

Design & Development - Section 6.610

Pages

**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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$7,741,845) Other PS and (183.32 FTE)

Core Reallocation: (\$2,742,911) Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$8,301,061 Other PS and 177.35 FTE – Restores Funding to the Design & Development Division

Core Reallocation: \$2,092,911 Other E&E – Restores Funding to the Design & Development Division

SENATE:

No Changes

New Decision Item: \$2,000,000 Other PSD – Funding for CART program

New Decision Item: \$650,000 Other PSD – Infrastructure Services

CONFERENCE:

Senate Position

Committee Markup Annual

FY 2019 Department of Conservation

Regular House Bills

	FY 2017		FY 2018		FY 2019		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	7,038,622	159.13	7,741,845	183.32	0	0.00	0	0.00	8,301,061	177.35	8,301,061	177.35	8,301,061	177.35
OTHER FUNDS	7,038,622	159.13	7,741,845	183.32	0	0.00	0	0.00	8,301,061	177.35	8,301,061	177.35	8,301,061	177.35
EXPENSE & EQUIPMENT	2,195,522	0.00	2,742,911	0.00	0	0.00	0	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00
OTHER FUNDS	2,195,522	0.00	2,742,911	0.00	0	0.00	0	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00
TOTAL	\$9,234,144	159.13	\$10,484,756	183.32	\$0	0.00	\$0	0.00	\$10,393,972	177.35	\$10,393,972	177.35	\$10,393,972	177.35

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128,707	0.00	64,357	0.00	64,357	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	128,707	0.00	64,357	0.00	64,357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,707	0.00	\$64,357	0.00	\$64,357	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Infrastructure Services - 1400010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00

Committee Markup Annual

	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
Infrastructure Services - 1400010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00

CART Program - 1400012

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

Funds to cost-share with county road districts in the purchase of road rock for their roads that go through or are adjacent to an MDC area.

TOTAL - DESIGN AND DEVELOPMENT	\$9,234,144	159.13	\$10,484,756	183.32	\$0	0.00	\$0	0.00	\$10,522,679	177.35	\$13,108,329	177.35	\$13,108,329	177.35
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MISSOURI DEPARTMENT OF CONSERVATION

Infrastructure Services - Section 6.610

Pages 249-294

**Description:** Funding for Infrastructure Services connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical and information technology infrastructure, including: conservation areas; roads; parking lots; nature and visitor centers; public contact, regional and central offices; and computer hardware and software, telephone and radio systems.

**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)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$12,222,121 Other PS and 271.43 FTE

Core Reallocation: \$14,380,690 Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: (\$12,222,121) Other PS and (271.43 FTE) – Reverses Department Reallocation and removes funding from the Infrastructure Services Division

Core Reallocation: (\$14,380,690) Other E&E – Reverses Department Reallocation and removes funding from the Infrastructure Services Division

SENATE:

No Changes



Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills			
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.610														
INFRASTRUCTURE SERVICES - 40110C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,232	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	132,232	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Facilities Maintenance - 1400002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	650,000	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00





MISSOURI DEPARTMENT OF CONSERVATION

Fisheries - Section 6.615

Pages

<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 2018 GR W/H:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$7,334,766) Other PS and (192.55 FTE)
- Core Reallocation: (\$3,641,819) Other E&E
- Core Reallocation: (\$338,216) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$7,319,766 Other PS and 192.55 – Restores Funding to the Fisheries Division
- Core Reallocation: \$3,694,819 Other E&E – Restores Funding to the Fisheries Division
- Core Reallocation: \$300,216 Other PSD – Restores Funding to the Fisheries Division

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	7,125,115	182.93	7,334,766	192.55	0	(0.00)	0	(0.00)	7,319,766	192.55	7,319,766	192.55	7,319,766	192.55
OTHER FUNDS	7,125,115	182.93	7,334,766	192.55	0	(0.00)	0	(0.00)	7,319,766	192.55	7,319,766	192.55	7,319,766	192.55
EXPENSE & EQUIPMENT	3,648,045	0.00	3,641,819	0.00	0	0.00	0	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00
OTHER FUNDS	3,648,045	0.00	3,641,819	0.00	0	0.00	0	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00
PROGRAM-SPECIFIC	262,511	0.00	338,216	0.00	0	0.00	0	0.00	300,216	0.00	300,216	0.00	300,216	0.00
OTHER FUNDS	262,511	0.00	338,216	0.00	0	0.00	0	0.00	300,216	0.00	300,216	0.00	300,216	0.00
TOTAL	\$11,035,671	182.93	\$11,314,801	192.55	\$0	(0.00)	\$0	(0.00)	\$11,314,801	192.55	\$11,314,801	192.55	\$11,314,801	192.55
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,017	0.00	67,511	0.00	67,511	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	135,017	0.00	67,511	0.00	67,511	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,017	0.00	\$67,511	0.00	\$67,511	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - FISHERIES	\$11,035,671	182.93	\$11,314,801	192.55	\$0	(0.00)	\$0	(0.00)	\$11,449,818	192.55	\$11,382,312	192.55	\$11,382,312	192.55

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Organizational Services - Section 6.615**

Pages 295-350

**Description:** Funding for Organizational Services that strengthens organizational excellence to deliver superior customer service through financial and general services, sale of hunting and fishing permits, purchasing, fleet, fuel, aviation services, human resources, health insurance, legislative services, legal, audit, and realty services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, and policy coordination.

**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)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$19,594,580 Other PS and 156.05 FTE

Core Reallocation: \$20,489,961 Other E&E

Core Reallocation: \$1,017,500 Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: (\$19,594,580) Other PS and (156.05 FTE) – Reverses Department Reallocation and removes funding from the Organizational Services Division

Core Reallocation: (\$20,489,961) Other E&E – Reverses Department Reallocation and removes funding from the Organizational Division

Core Reallocation: (\$1,017,500) Other PSD – Reverses Department Reallocation and removes funding from the Organizational Division

**SENATE:**

No Changes

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
ORGANIZATIONAL SERVICES - 40115C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,603	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	73,603	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Heavy Equipment - 1400003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.615														
ORGANIZATIONAL SERVICES - 40115C														
Heavy Equipment - 1400003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ORGANIZATIONAL SERVICES	\$0	0.00	\$0	0.00	\$43,102,041	156.05	\$43,175,644	156.05	\$0	0.00	\$0	0.00	\$0	0.00





MISSOURI DEPARTMENT OF CONSERVATION

Forestry - Section 6.620

Pages 124-127

<b>Description:</b> 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	
<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 2018 GR W/H:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$9,327,752) Other PS and (264.26 FTE)
- Core Reallocation: (\$4,407,389) Other E&E
- Core Reallocation: (\$1,504,216) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$9,327,752 Other PS and 264.26 FTE – Restores Funding to the Forestry Division
- Core Reallocation: \$4,283,389 Other E&E – Restores Funding to the Forestry Division
- Core Reallocation: \$1,628,216 PSD - Restores Funding to the Forestry Division

SENATE:

No Changes

Committee Markup Annual

	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.620														
FORESTRY - 40025C														
CORE														
PERSONAL SERVICES	8,867,581	246.93	9,327,752	264.26	0	0.00	0	0.00	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
OTHER FUNDS	8,867,581	246.93	9,327,752	264.26	0	0.00	0	0.00	9,327,752	264.26	9,327,752	264.26	9,327,752	264.26
EXPENSE & EQUIPMENT	3,876,989	0.00	4,407,389	0.00	0	0.00	0	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00
OTHER FUNDS	3,876,989	0.00	4,407,389	0.00	0	0.00	0	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00
PROGRAM-SPECIFIC	1,626,823	0.00	1,504,216	0.00	0	0.00	0	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00
OTHER FUNDS	1,626,823	0.00	1,504,216	0.00	0	0.00	0	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00
TOTAL	\$14,371,393	246.93	\$15,239,357	264.26	\$0	0.00	\$0	0.00	\$15,239,357	264.26	\$15,239,357	264.26	\$15,239,357	264.26

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	185,448	0.00	92,726	0.00	92,726	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	185,448	0.00	92,726	0.00	92,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,448	0.00	\$92,726	0.00	\$92,726	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														

TOTAL - FORESTRY	\$14,371,393	246.93	\$15,239,357	264.26	\$0	0.00	\$0	0.00	\$15,424,805	264.26	\$15,332,083	264.26	\$15,332,083	264.26
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MISSOURI DEPARTMENT OF CONSERVATION

Human Resources – Section 6.625

Pages 149-162

**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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$14,151,699) Other PS and (31.67 FTE)

Core Reallocation: (\$1,050,158) Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$13,927,106 Other PS and 31.67 FTE – Restores Funding to the Human Resources Division

Core Reallocation: \$1,124,438 Other E&E – Restores Funding to the Human Resources Division

Core Reallocation: \$16,000 Other PSD – Restores Funding to the Human Resources Division

SENATE:

No Changes

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.625 HUMAN RESOURCES - 40030C														
CORE														
PERSONAL SERVICES	12,077,132	26.21	14,151,699	31.67	0	0.00	0	0.00	13,927,106	31.67	13,927,106	31.67	13,927,106	31.67
OTHER FUNDS	12,077,132	26.21	14,151,699	31.67	0	0.00	0	0.00	13,927,106	31.67	13,927,106	31.67	13,927,106	31.67
EXPENSE & EQUIPMENT	1,062,359	0.00	1,050,158	0.00	0	0.00	0	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00
OTHER FUNDS	1,062,359	0.00	1,050,158	0.00	0	0.00	0	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00
PROGRAM-SPECIFIC	15,708	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER FUNDS	15,708	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	\$13,155,199	26.21	\$15,201,857	31.67	\$0	0.00	\$0	0.00	\$15,067,544	31.67	\$15,067,544	31.67	\$15,067,544	31.67
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,897	0.00	11,450	0.00	11,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,897	0.00	11,450	0.00	11,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,897	0.00	\$11,450	0.00	\$11,450	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - HUMAN RESOURCES	\$13,155,199	26.21	\$15,201,857	31.67	\$0	0.00	\$0	0.00	\$15,090,441	31.67	\$15,078,994	31.67	\$15,078,994	31.67

## MISSOURI DEPARTMENT OF CONSERVATION

### Outreach & Education - Section 6.630

Pages

**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 2018 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: (\$7,554,636) Other PS and (196.74 FTE)

Core Reallocation: (\$6,167,891) Other E&E

Core Reallocation: (\$599,312) Other PSD

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reallocation: \$7,537,871 Other PS and 196.74 FTE – Restores Funding to the Outreach & Education Division

Core Reallocation: \$5,881,199 Other E&E – Restores Funding to the Outreach & Education Division

Core Reallocation: \$599,312 Other PSD – Restores Funding to the Outreach & Education Division

#### SENATE:

No Changes

Committee Markup Annual

	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.630														
OUTREACH AND EDUCATION - 40035C														
CORE														
PERSONAL SERVICES	7,299,616	179.01	7,554,636	196.74	0	0.00	0	0.00	7,537,871	196.74	7,537,871	196.74	7,537,871	196.74
OTHER FUNDS	7,299,616	179.01	7,554,636	196.74	0	0.00	0	0.00	7,537,871	196.74	7,537,871	196.74	7,537,871	196.74
EXPENSE & EQUIPMENT	5,897,212	0.00	6,167,891	0.00	0	0.00	0	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00
OTHER FUNDS	5,897,212	0.00	6,167,891	0.00	0	0.00	0	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00
PROGRAM-SPECIFIC	578,176	0.00	599,312	0.00	0	0.00	0	0.00	599,312	0.00	599,312	0.00	599,312	0.00
OTHER FUNDS	578,176	0.00	599,312	0.00	0	0.00	0	0.00	599,312	0.00	599,312	0.00	599,312	0.00
TOTAL	\$13,775,004	179.01	\$14,321,839	196.74	\$0	0.00	\$0	0.00	\$14,018,382	196.74	\$14,018,382	196.74	\$14,018,382	196.74
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	137,172	0.00	68,590	0.00	68,590	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	137,172	0.00	68,590	0.00	68,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$137,172	0.00	\$68,590	0.00	\$68,590	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - OUTREACH AND EDUCATION	\$13,775,004	179.01	\$14,321,839	196.74	\$0	0.00	\$0	0.00	\$14,155,554	196.74	\$14,086,972	196.74	\$14,086,972	196.74

MISSOURI DEPARTMENT OF CONSERVATION

Private Land Services - Section 6.635

Pages

<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 2018 GR W/H:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$3,809,130) Other PS and (85.20 FTE)
- Core Reallocation: (\$827,529) Other E&E
- Core Reallocation: (\$3,499,648) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$3,821,530 Other PS and 85.20 FTE – Restores Funding to the Private Land Services Division
- Core Reallocation: \$770,429 Other E&E – Restores Funding to the Private Land Services Division
- Core Reallocation: \$3,544,348 Other PSD – Restores Funding to the Private Land Services Division

SENATE:

No Changes



Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.635 PRIVATE LAND SERVICES - 40040C														
CORE														
PERSONAL SERVICES	3,837,777	80.55	3,809,130	85.20	0	0.00	0	0.00	3,821,530	85.20	3,821,530	85.20	3,821,530	85.20
OTHER FUNDS	3,837,777	80.55	3,809,130	85.20	0	0.00	0	0.00	3,821,530	85.20	3,821,530	85.20	3,821,530	85.20
EXPENSE & EQUIPMENT	738,820	0.00	827,529	0.00	0	0.00	0	0.00	770,429	0.00	770,429	0.00	770,429	0.00
OTHER FUNDS	738,820	0.00	827,529	0.00	0	0.00	0	0.00	770,429	0.00	770,429	0.00	770,429	0.00
PROGRAM-SPECIFIC	3,561,379	0.00	3,499,648	0.00	0	0.00	0	0.00	3,544,348	0.00	3,544,348	0.00	3,544,348	0.00
OTHER FUNDS	3,561,379	0.00	3,499,648	0.00	0	0.00	0	0.00	3,544,348	0.00	3,544,348	0.00	3,544,348	0.00
TOTAL	\$8,137,976	80.55	\$8,136,307	85.20	\$0	0.00	\$0	0.00	\$8,136,307	85.20	\$8,136,307	85.20	\$8,136,307	85.20
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,396	0.00	30,200	0.00	30,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,396	0.00	30,200	0.00	30,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,396	0.00	\$30,200	0.00	\$30,200	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - PRIVATE LAND SERVICES	\$8,137,976	80.55	\$8,136,307	85.20	\$0	0.00	\$0	0.00	\$8,196,703	85.20	\$8,166,507	85.20	\$8,166,507	85.20

**MISSOURI DEPARTMENT OF CONSERVATION**

**Protection - Section 6.640**

Pages

<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 2018 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- Core Reallocation: (\$10,716,596) Other PS and (222.94 FTE)
- Core Reallocation: (\$1,367,061) Other E&E
- Core Reallocation: (\$155,667) Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

- Core Reallocation: \$10,696,413 Other PS and 222.94 FTE – Restores Funding to the Protection Division
- Core Reallocation: \$1,387,244 Other E&E – Restores Funding to the Protection Division
- Core Reallocation: \$155,667 Other PSD – Restores Funding to the Protection Division

**SENATE:**

No Changes

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	9,929,615	201.53	10,716,596	222.94	0	0.00	0	0.00	10,696,413	222.94	10,696,413	222.94	10,696,413	222.94
OTHER FUNDS	9,929,615	201.53	10,716,596	222.94	0	0.00	0	0.00	10,696,413	222.94	10,696,413	222.94	10,696,413	222.94
EXPENSE & EQUIPMENT	1,358,143	0.00	1,367,061	0.00	0	0.00	0	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00
OTHER FUNDS	1,358,143	0.00	1,367,061	0.00	0	0.00	0	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00
PROGRAM-SPECIFIC	156,050	0.00	155,667	0.00	0	0.00	0	0.00	155,667	0.00	155,667	0.00	155,667	0.00
OTHER FUNDS	156,050	0.00	155,667	0.00	0	0.00	0	0.00	155,667	0.00	155,667	0.00	155,667	0.00
TOTAL	\$11,443,808	201.53	\$12,239,324	222.94	\$0	0.00	\$0	0.00	\$12,239,324	222.94	\$12,239,324	222.94	\$12,239,324	222.94
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	157,332	0.00	78,667	0.00	78,667	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	157,332	0.00	78,667	0.00	78,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,332	0.00	\$78,667	0.00	\$78,667	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														
TOTAL - PROTECTION	\$11,443,808	201.53	\$12,239,324	222.94	\$0	0.00	\$0	0.00	\$12,396,656	222.94	\$12,317,991	222.94	\$12,317,991	222.94

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Vehicle Checkpoints - Section 6.641**

Pages

**Description:** For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses

**Legal Base:**

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

**FY 2018 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Request

**GOVERNOR:**  
No Request

**HOUSE:**  
New Decision Item: \$1 Other PSD – Spending authority for vehicle checkpoints

**SENATE:**  
New Decision Item: (\$1) Other PSD – Removes restrictive spending authority

**CONFERENCE:**  
House Position

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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 06.641														
VEHICLE CHECKPOINTS - 40046C														
Vehicle Checkpoints - 1400006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00
For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.														
TOTAL - VEHICLE CHECKPOINTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00

**MISSOURI DEPARTMENT OF CONSERVATION**  
**Resource Science - Section 6.645**

Pages

<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.
<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 2018 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$5,686,852) Other PS and (150.09 FTE)  
Core Reallocation: (\$2,493,294) Other E&E  
Core Reallocation: (\$96,043) Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$5,686,852 Other PS and 150.09 FTE – Restores Funding to the Resource Science Division  
Core Reallocation: \$2,428,294 Other E&E – Restores Funding to the Resource Science Division  
Core Reallocation: \$161,043 Other PSD – Restores Funding to the Resource Science Division  
New Decision Item: \$2,500,000 Other PSD – (\$2M for Feral Hog Trapping, \$500,000 for CWD testing)

**SENATE:**

No Changes  
New Decision Item: (\$2,000,000) Other PSD – Transfers Feral Hog Trapping spending authority to the Wildlife Division

**CONFERENCE:**

Senate Position

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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	5,297,628	132.28	5,686,852	150.09	0	(0.00)	0	(0.00)	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
OTHER FUNDS	5,297,628	132.28	5,686,852	150.09	0	(0.00)	0	(0.00)	5,686,852	150.09	5,686,852	150.09	5,686,852	150.09
EXPENSE & EQUIPMENT	2,114,870	0.00	2,493,294	0.00	0	0.00	0	0.00	2,428,294	0.00	2,428,294	0.00	2,428,294	0.00
OTHER FUNDS	2,114,870	0.00	2,493,294	0.00	0	0.00	0	0.00	2,428,294	0.00	2,428,294	0.00	2,428,294	0.00
PROGRAM-SPECIFIC	140,371	0.00	96,043	0.00	0	0.00	0	0.00	161,043	0.00	161,043	0.00	161,043	0.00
OTHER FUNDS	140,371	0.00	96,043	0.00	0	0.00	0	0.00	161,043	0.00	161,043	0.00	161,043	0.00
TOTAL	\$7,552,869	132.28	\$8,276,189	150.09	\$0	(0.00)	\$0	(0.00)	\$8,276,189	150.09	\$8,276,189	150.09	\$8,276,189	150.09

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	105,490	0.00	52,750	0.00	52,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	105,490	0.00	52,750	0.00	52,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,490	0.00	\$52,750	0.00	\$52,750	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Feral Hogs and CWD Testing - 1400005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
Feral Hogs and CWD Testing - 1400005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$500,000	0.00	\$500,000	0.00
Funds 26 additional full-time federally reimbursed feral hog trappers through agreement with USDA and provides further support for the CWD (Chronic Wasting Disease) testing program.														
TOTAL - RESOURCE SCIENCE	\$7,552,869	132.28	\$8,276,189	150.09	\$0	(0.00)	\$0	(0.00)	\$10,881,679	150.09	\$8,828,939	150.09	\$8,828,939	150.09





**MISSOURI DEPARTMENT OF CONSERVATION**

**Wildlife - Section 6.650**

Pages

**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 2018 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$9,488,615) Other PS and (273.55 FTE)

Core Reallocation: (\$6,146,433) Other E&E

Core Reallocation: (\$1,713,415) Other PSD

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$9,496,645 Other PS and 273.55 FTE – Restores Funding to the Wildlife Division

Core Reallocation: \$6,778,403 Other E&E – Restores Funding to the Wildlife Division

Core Reallocation: \$1,073,415 Other PSD – Restores Funding to the Wildlife Division

**SENATE:**

No Changes

New Decision Item: \$2,000,000 Other PSD – Feral Hog Trapping

**CONFERENCE:**

Senate Position

Committee Markup Annual

	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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	8,905,049	254.12	9,488,615	273.55	0	(0.00)	0	(0.00)	9,496,645	273.55	9,496,645	273.55	9,496,645	273.55
OTHER FUNDS	8,905,049	254.12	9,488,615	273.55	0	(0.00)	0	(0.00)	9,496,645	273.55	9,496,645	273.55	9,496,645	273.55
EXPENSE & EQUIPMENT	6,871,592	0.00	6,146,433	0.00	0	0.00	0	0.00	6,778,403	0.00	6,778,403	0.00	6,778,403	0.00
OTHER FUNDS	6,871,592	0.00	6,146,433	0.00	0	0.00	0	0.00	6,778,403	0.00	6,778,403	0.00	6,778,403	0.00
PROGRAM-SPECIFIC	1,083,499	0.00	1,713,415	0.00	0	0.00	0	0.00	1,073,415	0.00	1,073,415	0.00	1,073,415	0.00
OTHER FUNDS	1,083,499	0.00	1,713,415	0.00	0	0.00	0	0.00	1,073,415	0.00	1,073,415	0.00	1,073,415	0.00
TOTAL	\$16,860,140	254.12	\$17,348,463	273.55	\$0	(0.00)	\$0	(0.00)	\$17,348,463	273.55	\$17,348,463	273.55	\$17,348,463	273.55

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	191,781	0.00	95,893	0.00	95,893	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	191,781	0.00	95,893	0.00	95,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,781	0.00	\$95,893	0.00	\$95,893	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Feral Hog - 1400011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
Feral Hog - 1400011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - WILDLIFE	\$16,860,140	254.12	\$17,348,463	273.55	\$0	(0.00)	\$0	(0.00)	\$17,540,244	273.55	\$19,444,356	273.55	\$19,444,356	273.55



MISSOURI DEPARTMENT OF CONSERVATON  
Advertising - Section 6.651

Pages

<b>Description:</b>
<b>Legal Base:</b>
<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 2018 GR W/H:</b> N/A

CORE ADJUSTMENTS

DEPARTMENT:  
No Request

GOVERNOR:  
No Request

HOUSE:  
New Decision Item: \$1 Other E&E – Spending Authority for Advertising

SENATE:  
New Decision Item: (\$1) Other E&E – Removes restrictive spending authority

CONFERENCE:  
House Position

Committee Markup Annual	FY 2019 Department of Conservation												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 06.651														
ADVERTISING - 40047C														
Advertising - 1400007														
EXPENSE & EQUIPMENT														
OTHER FUNDS														
TOTAL														
Advertising.														
TOTAL - ADVERTISING														

