

**FISCAL YEAR 2020**

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

**DEPARTMENT OF CONSERVATION**

**HOUSE BILL 6**

*Vetoed: None*

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

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF CONSERVATON

Section 6.600 – Office of Director

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

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation in: \$29,192 OTHER PS reallocated in to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
CORE														
PERSONAL SERVICES	4,772,679	80.47	5,103,103	92.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69
OTHER FUNDS	4,772,679	80.47	5,103,103	92.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69	5,132,295	90.69
EXPENSE & EQUIPMENT	12,083,505	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00
OTHER FUNDS	12,083,505	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00	12,583,403	0.00
PROGRAM-SPECIFIC	105,000	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00
OTHER FUNDS	105,000	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00
TOTAL	\$16,961,184	80.47	\$18,688,006	92.69	\$18,717,198	90.69	\$18,717,198	90.69	\$18,717,198	90.69	\$18,717,198	90.69	\$18,717,198	90.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,462	0.00	77,462	0.00	77,462	0.00	77,462	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	77,462	0.00	77,462	0.00	77,462	0.00	77,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,462	0.00	\$77,462	0.00	\$77,462	0.00	\$77,462	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00
OTHER FUNDS	0	0.00	0	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00	34,295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,295	0.00	\$34,295	0.00	\$34,295	0.00	\$34,295	0.00	\$34,295	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

IT Software/Equip. Replacement - 1400007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	760,000	0.00	760,000	0.00	380,000	0.00	760,000	0.00	380,000	0.00
OTHER FUNDS	0	0.00	0	0.00	760,000	0.00	760,000	0.00	380,000	0.00	760,000	0.00	380,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$760,000	0.00	\$760,000	0.00	\$380,000	0.00	\$760,000	0.00	\$380,000	0.00
Funding to replace the retail management system (RMS) and radio repeaters. The current RMS is no longer supported by the vendor and cannot be run on Windows 10 so computer replacements have been postponed in order to keep the system running. The RMS assists with internal controls, accuracy, and a time savings to the Department. Alternatively, this process would be done manually by Department staff. In addition, the Department needs to replace about 20 repeaters in the Ozark and Southwest Regions and will start replacing radio tower equipment statewide. This is the first year in a multi-year program to replace this aging equipment that has reached the end of its useful life. There are approximately 200 repeaters statewide. These repeaters support wildlife code enforcement, officer safety, fire suppression, and other operational activities for approximately 1,100 employees statewide.														

TOTAL - DIRECTORS OFFICE	\$16,961,184	80.47	\$18,688,006	92.69	\$19,511,493	90.69	\$19,588,955	90.69	\$19,208,955	90.69	\$19,588,955	90.69	\$19,208,955	90.69
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DEPARTMENT OF CONSERVATION  
Section 6.601 – Office of Director – Grants to Volunteer Fire Protection Associations

Page N/A

This section would provide grants to volunteer fire protection association for workers’ compensation premiums pursuant to Section 287.245, RSMo.

**Legal Basis:** Section 287.245, RSMo.  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Did not recommend.

GOVERNOR:

Did not recommend.

HOUSE:

New section recommended by the House.

SENATE:

Did not recommend.

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 06.601														
WC GRANTS - 40007C														
WC Grants for Firefighters - 1400008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	0	0.00	35,000	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,000	1.00	0	0.00	35,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00	950,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00	950,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$1,000,000	1.00
For grants to volunteer fire protection associations for workers' compensation premiums pursuant to Section 287.245, RSMo.														

TOTAL - WC GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$1,000,000	1.00
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DEPARTMENT OF CONSERVATON

Section 6.602 – Mileage Reimbursement

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** Conservation Commission Fund (0609)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$10,423 OTH EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes



## Committee Markup Annual

## **HB 6 - CONSERVATION**

## Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 06.602														
MILEAGE REIMBURSEMENT - 40008C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,423	0.00	10,423	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,423	0.00	10,423	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,423	0.00	\$10,423	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,423	0.00	\$10,423	0.00
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DEPARTMENT OF CONSERVATION  
Section 6.605 – Administrative Services

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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 Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation out: (\$18,448) OTHER PS reallocated out to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual			HB 6 - CONSERVATION								Regular House Bills					
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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			4,014,298	110.75	4,564,129	125.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77
OTHER FUNDS			4,014,298	110.75	4,564,129	125.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77	4,545,681	123.77
EXPENSE & EQUIPMENT			16,887,839	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	19,069,899	0.00
OTHER FUNDS			16,887,839	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	19,069,899	0.00
PROGRAM-SPECIFIC			961,527	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	1,000,000	0.00
OTHER FUNDS			961,527	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	1,000,000	0.00
TOTAL			\$21,863,664	110.75	\$24,634,028	125.77	\$24,615,580	123.77	\$24,615,580	123.77	\$24,615,580	123.77	\$24,615,580	123.77	\$24,615,580	123.77

Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	68,850	0.00	68,850	0.00	68,850	0.00	68,850	0.00
OTHER FUNDS			0	0.00	0	0.00	0	0.00	68,850	0.00	68,850	0.00	68,850	0.00	68,850	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$68,850	0.00	\$68,850	0.00	\$68,850	0.00	\$68,850	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013																
PERSONAL SERVICES			0	0.00	0	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00
OTHER FUNDS	0	0.00	0	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00	44,403	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,403	0.00	\$44,403	0.00	\$44,403	0.00	\$44,403	0.00	\$44,403	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Helicopter Replacement - 1400004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To replace MDC's helicopter as maintenance becomes cost prohibitive or the aircraft becomes fully grounded. MDC's helicopter provides an effective and efficient way to conduct science-based research projects in Missouri, including radio telemetry for various wildlife surveys, surveillance, and enforcement activities. These projects require the helicopter to be piloted at low speeds and altitudes, where increased maneuverability is desirable and necessary.														

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 - 1400006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding is needed to take care of public infrastructure and ensure reliability and operability of Conservation's heavy equipment fleet. Under the current appropriation, Conservation is unable to fulfill necessary heavy equipment requests such as construction and forestry dozers used for wildfire suppression that are due for replacement.														

TOTAL - ADMINISTRATIVE SERVICES	\$21,863,664	110.75	\$24,634,028	125.77	\$30,259,983	123.77	\$24,728,833	123.77	\$24,728,833	123.77	\$24,728,833	123.77	\$24,728,833	123.77
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DEPARTMENT OF CONSERVATON  
Section 6.610 – Design & Development

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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 Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (3.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation in: 0.95 FTE reallocated in to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$75,864) OTHER PS & (2.00) FTE core reduction for vacant positions

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	6,888,400	155.91	8,365,418	177.35	8,365,418	175.30	8,365,418	175.30	8,289,554	173.30	8,289,554	173.30	8,289,554	173.30
OTHER FUNDS	6,888,400	155.91	8,365,418	177.35	8,365,418	175.30	8,365,418	175.30	8,289,554	173.30	8,289,554	173.30	8,289,554	173.30
EXPENSE & EQUIPMENT	1,870,886	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00
OTHER FUNDS	1,870,886	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00	2,092,911	0.00
PROGRAM-SPECIFIC	0	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00
OTHER FUNDS	0	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00	2,650,000	0.00
TOTAL	\$8,759,286	155.91	\$13,108,329	177.35	\$13,108,329	175.30	\$13,108,329	175.30	\$13,032,465	173.30	\$13,032,465	173.30	\$13,032,465	173.30

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	126,450	0.00	126,450	0.00	126,450	0.00	126,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	126,450	0.00	126,450	0.00	126,450	0.00	126,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,450	0.00	\$126,450	0.00	\$126,450	0.00	\$126,450	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00
OTHER FUNDS	0	0.00	0	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00	64,357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$64,357	0.00	\$64,357	0.00	\$64,357	0.00	\$64,357	0.00	\$64,357	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - DESIGN AND DEVELOPMENT	\$8,759,286	155.91	\$13,108,329	177.35	\$13,172,686	175.30	\$13,299,136	175.30	\$13,223,272	173.30	\$13,223,272	173.30	\$13,223,272	173.30





DEPARTMENT OF CONSERVATON

Section 6.615 – Fisheries

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This section consists of Administration, Cold Water Hatcheries, Warm Water Hatcheries, Stream Unit Programs, and Regional Programs.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation in: \$55,728 OTHER PS & 4.64 FTE reallocated in to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	7,064,985	183.59	7,387,277	192.55	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19
OTHER FUNDS	7,064,985	183.59	7,387,277	192.55	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19	7,443,005	195.19
EXPENSE & EQUIPMENT	3,647,716	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00
OTHER FUNDS	3,647,716	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00	3,694,819	0.00
PROGRAM-SPECIFIC	265,359	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00
OTHER FUNDS	265,359	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00	300,216	0.00
TOTAL	\$10,978,060	183.59	\$11,382,312	192.55	\$11,438,040	195.19	\$11,438,040	195.19	\$11,438,040	195.19	\$11,438,040	195.19	\$11,438,040	195.19

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,436	0.00	112,436	0.00	112,436	0.00	112,436	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	112,436	0.00	112,436	0.00	112,436	0.00	112,436	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,436	0.00	\$112,436	0.00	\$112,436	0.00	\$112,436	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00
OTHER FUNDS	0	0.00	0	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00	67,511	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,511	0.00	\$67,511	0.00	\$67,511	0.00	\$67,511	0.00	\$67,511	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - FISHERIES	\$10,978,060	183.59	\$11,382,312	192.55	\$11,505,551	195.19	\$11,617,987	195.19	\$11,617,987	195.19	\$11,617,987	195.19	\$11,617,987	195.19



DEPARTMENT OF CONSERVATON

Section 6.620 – Forestry

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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 Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation out: (\$91,655) OTHER PS & (0.95) FTE reallocated out to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	8,919,509	248.68	9,420,478	264.26	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31
OTHER FUNDS	8,919,509	248.68	9,420,478	264.26	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31	9,328,823	261.31
EXPENSE & EQUIPMENT	3,626,455	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00
OTHER FUNDS	3,626,455	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00	4,283,389	0.00
PROGRAM-SPECIFIC	2,027,432	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00
OTHER FUNDS	2,027,432	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00
TOTAL	\$14,573,396	248.68	\$15,332,083	264.26	\$15,240,428	261.31	\$15,240,428	261.31	\$15,240,428	261.31	\$15,240,428	261.31	\$15,240,428	261.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	140,995	0.00	140,995	0.00	140,995	0.00	140,995	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	140,995	0.00	140,995	0.00	140,995	0.00	140,995	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,995	0.00	\$140,995	0.00	\$140,995	0.00	\$140,995	0.00

The Governor’s Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00
OTHER FUNDS	0	0.00	0	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00	92,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$92,726	0.00	\$92,726	0.00	\$92,726	0.00	\$92,726	0.00	\$92,726	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - FORESTRY	\$14,573,396	248.68	\$15,332,083	264.26	\$15,333,154	261.31	\$15,474,149	261.31	\$15,474,149	261.31	\$15,474,149	261.31	\$15,474,149	261.31
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DEPARTMENT OF CONSERVATION

Section 6.625 – Human Resources

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

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (1.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation out: (\$154,420) OTHER PS & (1.47) FTE reallocated out to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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	11,273,127	25.28	13,938,556	31.67	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20
OTHER FUNDS	11,273,127	25.28	13,938,556	31.67	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20	13,784,136	29.20
EXPENSE & EQUIPMENT	991,471	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00
OTHER FUNDS	991,471	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00	1,124,438	0.00
PROGRAM-SPECIFIC	2,898	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER FUNDS	2,898	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	\$12,267,496	25.28	\$15,078,994	31.67	\$14,924,574	29.20	\$14,924,574	29.20	\$14,924,574	29.20	\$14,924,574	29.20	\$14,924,574	29.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,827	0.00	19,827	0.00	19,827	0.00	19,827	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,827	0.00	19,827	0.00	19,827	0.00	19,827	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,827	0.00	\$19,827	0.00	\$19,827	0.00	\$19,827	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00
OTHER FUNDS	0	0.00	0	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00	11,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,450	0.00	\$11,450	0.00	\$11,450	0.00	\$11,450	0.00	\$11,450	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - HUMAN RESOURCES	\$12,267,496	25.28	\$15,078,994	31.67	\$14,936,024	29.20	\$14,955,851	29.20	\$14,955,851	29.20	\$14,955,851	29.20	\$14,955,851	29.20



DEPARTMENT OF CONSERVATON  
Section 6.630 – Outreach & Education

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

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation in: \$14,539 OTHER PS & 5.76 FTE reallocated in to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	7,376,213	183.03	7,606,461	196.74	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50
OTHER FUNDS	7,376,213	183.03	7,606,461	196.74	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50	7,621,000	200.50
EXPENSE & EQUIPMENT	5,865,635	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00
OTHER FUNDS	5,865,635	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00	5,881,199	0.00
PROGRAM-SPECIFIC	658,322	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
OTHER FUNDS	658,322	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00	599,312	0.00
TOTAL	\$13,900,170	183.03	\$14,086,972	196.74	\$14,101,511	200.50	\$14,101,511	200.50	\$14,101,511	200.50	\$14,101,511	200.50	\$14,101,511	200.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,275	0.00	115,275	0.00	115,275	0.00	115,275	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,275	0.00	115,275	0.00	115,275	0.00	115,275	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,275	0.00	\$115,275	0.00	\$115,275	0.00	\$115,275	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00
OTHER FUNDS	0	0.00	0	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00	68,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,590	0.00	\$68,590	0.00	\$68,590	0.00	\$68,590	0.00	\$68,590	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Public Website Upgrade - 1400001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
This funding is needed to upgrade the Department's main public website framework (mdc.mo.gov, huntfish.mdc.mo.gov, nature.mdc.mo.gov) from Drupal 7 to Drupal 8 code base to ensure the latest secure and up-to-date code base is being used. This upgrade will occur approximately every four to five years.														

TOTAL - OUTREACH AND EDUCATION	\$13,900,170	183.03	\$14,086,972	196.74	\$14,570,101	200.50	\$14,685,376	200.50	\$14,685,376	200.50	\$14,685,376	200.50	\$14,685,376	200.50
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DEPARTMENT OF CONSERVATION  
Section 6.635 – Private Land Services

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

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$47,280 OTHER PS reallocated in to align expenditures with planned spending  
Core reallocation within: ±\$134,551 OTHER PSD reallocated to EE within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - CONSERVATION														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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	3,842,852	80.51	3,851,730	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20
OTHER FUNDS	3,842,852	80.51	3,851,730	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20	3,899,010	85.20
EXPENSE & EQUIPMENT	904,642	0.00	770,429	0.00	904,980	0.00	904,980	0.00	904,980	0.00	904,980	0.00	904,980	0.00
OTHER FUNDS	904,642	0.00	770,429	0.00	904,980	0.00	904,980	0.00	904,980	0.00	904,980	0.00	904,980	0.00
PROGRAM-SPECIFIC	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00
OTHER FUNDS	3,632,129	0.00	3,544,348	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00	3,409,797	0.00
TOTAL	\$8,379,623	80.51	\$8,166,507	85.20	\$8,213,787	85.20	\$8,213,787	85.20	\$8,213,787	85.20	\$8,213,787	85.20	\$8,213,787	85.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,751	0.00	58,751	0.00	58,751	0.00	58,751	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	58,751	0.00	58,751	0.00	58,751	0.00	58,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,751	0.00	\$58,751	0.00	\$58,751	0.00	\$58,751	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00
OTHER FUNDS	0	0.00	0	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00	30,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,200	0.00	\$30,200	0.00	\$30,200	0.00	\$30,200	0.00	\$30,200	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

StL Land Trust Challenge Grant - 1400003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding to invest in natural infrastructure to connect neighborhoods and communities with public green spaces that will improve the quality of life of Missourians. Providing people access to enjoy nature close to where they live in urbanized areas has the potential to improve the vitality and health of the community. Helping urbanized areas make this connection through natural infrastructure can help communities expand inward and slow the rate at which land on the fringes of cities and towns is converted. Funding to provide challenge grants for land acquisition and a maintenance endowment fund for newly created open spaces in underserved areas of St. Louis.														

TOTAL - PRIVATE LAND SERVICES	\$8,379,623	80.51	\$8,166,507	85.20	\$9,243,987	85.20	\$9,302,738	85.20	\$8,302,738	85.20	\$9,302,738	85.20	\$9,302,738	85.20
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**DEPARTMENT OF CONSERVATON**  
**Section 6.640 – Protection**

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The Protection Division consists of Regional Staff, Special Investigations Unit, and Training Programs.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation in: \$327,398 OTHER PS reallocated in to align budget with planned expenditures  
Core reallocation out: (1.00) FTE reallocated out to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - CONSERVATION														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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	9,849,432	202.98	10,775,080	222.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94
OTHER FUNDS	9,849,432	202.98	10,775,080	222.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94	11,102,478	219.94
EXPENSE & EQUIPMENT	1,359,517	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00
OTHER FUNDS	1,359,517	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00	1,387,244	0.00
PROGRAM-SPECIFIC	158,600	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
OTHER FUNDS	158,600	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00	155,667	0.00
TOTAL	\$11,367,549	202.98	\$12,317,991	222.94	\$12,645,389	219.94	\$12,645,389	219.94	\$12,645,389	219.94	\$12,645,389	219.94	\$12,645,389	219.94

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	167,474	0.00	167,474	0.00	167,474	0.00	167,474	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	167,474	0.00	167,474	0.00	167,474	0.00	167,474	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$167,474	0.00	\$167,474	0.00	\$167,474	0.00	\$167,474	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00
OTHER FUNDS	0	0.00	0	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00	78,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,667	0.00	\$78,667	0.00	\$78,667	0.00	\$78,667	0.00	\$78,667	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Agent Training Academy - 1400002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This funding will allow the Department to fund expenses and equipment for the first half of a class of 10 -14 conservation agent trainees. The anticipated start date is April of 2020. This class is needed to offset anticipated retirements and attrition.														

TOTAL - PROTECTION	\$11,367,549	202.98	\$12,317,991	222.94	\$12,824,056	219.94	\$12,991,530	219.94	\$12,991,530	219.94	\$12,991,530	219.94	\$12,991,530	219.94
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DEPARTMENT OF CONSERVATON  
Section 6.641 – Vehicle Checkpoints

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This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.

**Legal Basis:**  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reduction: (\$1) OTHER PSD core reduction

**GOVERNOR:**  
Same as Department – no additional core changes

**HOUSE:**  
Core restoration: \$1 OTHER PSD core restoration

**SENATE:**  
Core reduction: (\$1) OTHER PSD core reduction

**CONFERENCE:**  
Core restoration: \$1 OTHER PSD core restoration

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 06.641														
VEHICLE CHECKPOINTS - 40046C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00

**DEPARTMENT OF CONSERVATION**  
**Section 6.645 – Resource Science**

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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 Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation out: (\$15,271) OTHER PS reallocated out to align budget with planned expenditures  
Core reallocation within: ±\$213,752 OTHER EE reallocated to PSD within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	5,338,388	132.44	5,739,602	150.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09
OTHER FUNDS	5,338,388	132.44	5,739,602	150.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09	5,724,331	148.09
EXPENSE & EQUIPMENT	2,097,312	0.00	2,928,294	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00
OTHER FUNDS	2,097,312	0.00	2,928,294	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00	2,714,542	0.00
PROGRAM-SPECIFIC	304,795	0.00	161,043	0.00	374,795	0.00	374,795	0.00	374,795	0.00	374,795	0.00	374,795	0.00
OTHER FUNDS	304,795	0.00	161,043	0.00	374,795	0.00	374,795	0.00	374,795	0.00	374,795	0.00	374,795	0.00
TOTAL	\$7,740,495	132.44	\$8,828,939	150.09	\$8,813,668	148.09	\$8,813,668	148.09	\$8,813,668	148.09	\$8,813,668	148.09	\$8,813,668	148.09

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,457	0.00	88,457	0.00	88,457	0.00	88,457	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	88,457	0.00	88,457	0.00	88,457	0.00	88,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,457	0.00	\$88,457	0.00	\$88,457	0.00	\$88,457	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00

Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00
OTHER FUNDS	0	0.00	0	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00	52,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,750	0.00	\$52,750	0.00	\$52,750	0.00	\$52,750	0.00	\$52,750	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Chronic Wasting Disease - 1400005														
PERSONAL SERVICES	0	0.00	0	0.00	120,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	120,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	240,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	240,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$360,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding is needed to ensure the Department is adequately staffed and equipped to conduct statewide surveillance of chronic wasting disease and maintain management at a statewide level in Missouri. FY19 included expanded areas requiring additional testing. As new locations of diseased deer are identified, greater surveillance and sampling efforts are required, including increased partnership with taxidermists and payment for increased meat processing costs.														

CWD Live Test Development - 1400009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
CWD Live Test Development - 1400009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00
For research, development and implementation of a Chronic Wasting Disease (CWD) live test and for no other purpose whatsoever.														

TOTAL - RESOURCE SCIENCE	\$7,740,495	132.44	\$8,828,939	150.09	\$9,226,418	148.09	\$8,954,875	148.09	\$13,954,875	148.09	\$8,954,875	148.09	\$13,954,875	148.09
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## DEPARTMENT OF CONSERVATION

### Section 6.650 – Wildlife

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This section consists of Wildlife Administration, Habitat Systems, Wildlife Diversity, Wildlife Management, and Wildlife Recreation Programs.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reduction: (2.00) FTE reduction to align FTE with planned staffing needs  
Core reallocation out: (\$194,343) OTHER PS & (7.93) FTE reallocated out to align budget with planned expenditures  
Core reallocation within: ±\$40,000 OTHER PSD reallocated to EE within section to align budget with planned expenditures

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

Same as Department – no additional core changes

#### CONFERENCE:

Same as Department – no additional core changes



Committee Markup Annual

	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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	8,606,542	242.36	9,592,538	273.55	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62
OTHER FUNDS	8,606,542	242.36	9,592,538	273.55	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62	9,398,195	263.62
EXPENSE & EQUIPMENT	6,707,857	0.00	6,778,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00
OTHER FUNDS	6,707,857	0.00	6,778,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00	6,818,403	0.00
PROGRAM-SPECIFIC	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00
OTHER FUNDS	1,187,223	0.00	3,073,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00	3,033,415	0.00
TOTAL	\$16,501,622	242.36	\$19,444,356	273.55	\$19,250,013	263.62	\$19,250,013	263.62	\$19,250,013	263.62	\$19,250,013	263.62	\$19,250,013	263.62

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	142,219	0.00	142,219	0.00	142,219	0.00	142,219	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	142,219	0.00	142,219	0.00	142,219	0.00	142,219	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,219	0.00	\$142,219	0.00	\$142,219	0.00	\$142,219	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00
OTHER FUNDS	0	0.00	0	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00	95,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,893	0.00	\$95,893	0.00	\$95,893	0.00	\$95,893	0.00	\$95,893	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - WILDLIFE	\$16,501,622	242.36	\$19,444,356	273.55	\$19,345,906	263.62	\$19,488,125	263.62	\$19,488,125	263.62	\$19,488,125	263.62	\$19,488,125	263.62
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DEPARTMENT OF CONSERVATON  
Section 6.651 – Advertising

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Funding for advertising in sports venues not hosted by the department.

**Legal Basis:**  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reduction: (\$1) OTHER E&E core reduction

**GOVERNOR:**  
Same as Department – no additional core changes

**HOUSE:**  
Core restoration: \$1 OTHER E&E core restoration

**SENATE:**  
Core reduction: (\$1) OTHER E&E core reduction

**CONFERENCE:**  
Same as Senate – no additional core changes

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 06.651														
ADVERTISING - 40047C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
TOTAL - ADVERTISING	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

