

FISCAL YEAR 2020

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

Vetoes: None

100th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Section 6.200 – Department Operations

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This section contains the Director’s Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Basis: State Statute 640.010 RSMo

Funding Source: General Revenue (0101), Federal Fund (0140), Cost Allocation Fund (0500), State Parks Earnings Fund (0415), DNR Revolving Services Fund (0425), Solid Waste Management Fund (0570), and Soil & Water Sales Tax (0614)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$493,129) & (3.00) FTE (\$133,000 FED EE; \$68,000 OTHER PS & \$292,129 OTHRE EE) core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$29,349) & (0.48) FTE (\$2,253 GR PS & 0.05 FTE; \$5,857 FED PS & 0.13 FTE; and \$21,239 OTHER PS & 0.30 FTE) core reduction due to vacant position

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	3,590,413	68.11	4,010,544	82.19	3,942,544	79.19	3,942,544	79.19	3,913,195	78.71	3,913,195	78.71	3,913,195	78.71
GENERAL REVENUE	190,601	3.60	189,166	9.00	189,166	9.00	189,166	9.00	186,913	8.95	186,913	8.95	186,913	8.95
FEDERAL FUNDS	666,219	13.10	510,900	10.10	510,900	10.10	510,900	10.10	505,043	9.97	505,043	9.97	505,043	9.97
OTHER FUNDS	2,733,593	51.41	3,310,478	63.09	3,242,478	60.09	3,242,478	60.09	3,221,239	59.79	3,221,239	59.79	3,221,239	59.79
EXPENSE & EQUIPMENT	709,001	0.00	1,540,016	0.00	1,114,887	0.00	1,114,887	0.00	1,114,887	0.00	1,114,887	0.00	1,114,887	0.00
GENERAL REVENUE	106,200	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00
FEDERAL FUNDS	115,359	0.00	313,142	0.00	180,142	0.00	180,142	0.00	180,142	0.00	180,142	0.00	180,142	0.00
OTHER FUNDS	487,442	0.00	1,165,018	0.00	872,889	0.00	872,889	0.00	872,889	0.00	872,889	0.00	872,889	0.00
TOTAL	\$4,299,414	68.11	\$5,550,560	82.19	\$5,057,431	79.19	\$5,057,431	79.19	\$5,028,082	78.71	\$5,028,082	78.71	\$5,028,082	78.71

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,586	0.00	59,586	0.00	59,586	0.00	59,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,884	0.00	2,884	0.00	2,884	0.00	2,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,717	0.00	7,717	0.00	7,717	0.00	7,717	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	48,985	0.00	48,985	0.00	48,985	0.00	48,985	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,586	0.00	\$59,586	0.00	\$59,586	0.00	\$59,586	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	29,858	0.00	29,858	0.00	29,858	0.00	29,858	0.00	29,858	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.200														
DEPARTMENT OPERATIONS - 78111C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	29,858	0.00	29,858	0.00	29,858	0.00	29,858	0.00	29,858	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,163	0.00	3,163	0.00	3,163	0.00	3,163	0.00	3,163	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,683	0.00	3,683	0.00	3,683	0.00	3,683	0.00	3,683	0.00
OTHER FUNDS	0	0.00	0	0.00	23,012	0.00	23,012	0.00	23,012	0.00	23,012	0.00	23,012	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,858	0.00	\$29,858	0.00	\$29,858	0.00	\$29,858	0.00	\$29,858	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,653	0.00	29,653	0.00	29,653	0.00	29,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,986	0.00	1,986	0.00	1,986	0.00	1,986	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,026	0.00	5,026	0.00	5,026	0.00	5,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,641	0.00	22,641	0.00	22,641	0.00	22,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,653	0.00	\$29,653	0.00	\$29,653	0.00	\$29,653	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - DEPARTMENT OPERATIONS	\$4,299,414	68.11	\$5,550,560	82.19	\$5,087,289	79.19	\$5,176,528	79.19	\$5,147,179	78.71	\$5,147,179	78.71	\$5,147,179	78.71
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DEPARTMENT OF NATURAL RESOURCES

Section 6.201 – 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: General Revenue (0101), Federal and Other Funds (Various)

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: \$15,210 (\$642 GR, \$2,112 FED & \$12,456 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.201														
MILEAGE REIMBURSEMENT - 78112C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,300	0.00	15,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	642	0.00	642	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,112	0.00	2,112	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,546	0.00	12,456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,300	0.00	\$15,210	0.00
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TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,300	0.00	\$15,210	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – Division of Environmental Quality (DEQ) – Administration

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

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

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$176,918) & (1.00) FTE (\$76,918 FED EE & \$100,000 OTHER EE) core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$86,237) & (2.00) FTE (\$22,853 FED PS & 0.53 FTE and \$63,384 OTHER PS & 1.47 FTE) core reduction due to vacant positions

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,077,590	17.75	1,229,289	23.00	1,229,289	22.00	1,229,289	22.00	1,143,052	20.00	1,143,052	20.00	1,143,052	20.00
FEDERAL FUNDS	284,744	4.71	325,981	5.98	325,981	5.98	325,981	5.98	303,128	5.45	303,128	5.45	303,128	5.45
OTHER FUNDS	792,846	13.04	903,308	17.02	903,308	16.02	903,308	16.02	839,924	14.55	839,924	14.55	839,924	14.55
EXPENSE & EQUIPMENT	77,622	0.00	488,955	0.00	312,037	0.00	312,037	0.00	312,037	0.00	312,037	0.00	312,037	0.00
FEDERAL FUNDS	0	0.00	176,918	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	77,622	0.00	312,037	0.00	212,037	0.00	212,037	0.00	212,037	0.00	212,037	0.00	212,037	0.00
TOTAL	\$1,155,212	17.75	\$1,718,244	23.00	\$1,541,326	22.00	\$1,541,326	22.00	\$1,455,089	20.00	\$1,455,089	20.00	\$1,455,089	20.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,564	0.00	18,564	0.00	18,564	0.00	18,564	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,921	0.00	4,921	0.00	4,921	0.00	4,921	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,643	0.00	13,643	0.00	13,643	0.00	13,643	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,564	0.00	\$18,564	0.00	\$18,564	0.00	\$18,564	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	8,321	0.00	8,321	0.00	8,321	0.00	8,321	0.00	8,321	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,164	0.00	2,164	0.00	2,164	0.00	2,164	0.00	2,164	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,321	0.00	8,321	0.00	8,321	0.00	8,321	0.00	8,321	0.00
OTHER FUNDS	0	0.00	0	0.00	6,157	0.00	6,157	0.00	6,157	0.00	6,157	0.00	6,157	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,321	0.00	\$8,321	0.00	\$8,321	0.00	\$8,321	0.00	\$8,321	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	712	0.00	712	0.00	712	0.00	712	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	153	0.00	153	0.00	153	0.00	153	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	559	0.00	559	0.00	559	0.00	559	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$712	0.00	\$712	0.00	\$712	0.00	\$712	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,155,212	17.75	\$1,718,244	23.00	\$1,549,647	22.00	\$1,568,923	22.00	\$1,482,686	20.00	\$1,482,686	20.00	\$1,482,686	20.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Technical Assistance Grants

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

Legal Basis: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)
Funding Source: Federal Fund (0140) & NRP Fund - Water Pollution Permit Fee (0568)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$949,812) (\$274,812 FED EE; \$375,000 FED PSD; \$150,000 OTHER EE & \$150,000 OTHER PSD) core reduction 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 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	543,897	0.00	119,085	0.00	119,085	0.00	119,085	0.00	119,085	0.00	119,085	0.00
FEDERAL FUNDS	0	0.00	343,897	0.00	69,085	0.00	69,085	0.00	69,085	0.00	69,085	0.00	69,085	0.00
OTHER FUNDS	0	0.00	200,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	312,517	0.00	1,205,915	0.00	680,915	0.00	680,915	0.00	680,915	0.00	680,915	0.00	680,915	0.00
FEDERAL FUNDS	259,792	0.00	655,915	0.00	280,915	0.00	280,915	0.00	280,915	0.00	280,915	0.00	280,915	0.00
OTHER FUNDS	52,725	0.00	550,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$312,517	0.00	\$1,749,812	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
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TOTAL - TECHNICAL ASSISTANCE GRANTS	\$312,517	0.00	\$1,749,812	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Water Protection Program

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The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri’s water supply and water treatment plants.

Legal Basis: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue (0101), Federal Fund (0140), Safe Drinking Water Fund (0679), NRP Fund – Water Pollution Permit Fee (0568), Water and Wastewater Loan Fund (0649), Natural Resource Protection Fund (0555), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), & Hazardous Waste Fund (0676)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$647,167) & (1.00) FTE (\$26,340 FED PS; \$600,000 FED EE & \$20,827 OTHER EE) core reduction 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 - NATURAL RESOURCES

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 06.225														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	6,472,061	146.20	7,411,733	166.69	7,385,393	165.69	7,385,393	165.69	7,385,393	165.69	7,385,393	165.69	7,385,393	165.69
GENERAL REVENUE	382,948	7.86	403,626	9.00	403,626	9.00	403,626	9.00	403,626	9.00	403,626	9.00	403,626	9.00
FEDERAL FUNDS	2,326,080	52.86	2,774,312	62.35	2,747,972	61.35	2,747,972	61.35	2,747,972	61.35	2,747,972	61.35	2,747,972	61.35
OTHER FUNDS	3,763,033	85.48	4,233,795	95.34	4,233,795	95.34	4,233,795	95.34	4,233,795	95.34	4,233,795	95.34	4,233,795	95.34
EXPENSE & EQUIPMENT	2,294,917	0.00	3,738,044	0.00	3,117,217	0.00	3,117,217	0.00	3,117,217	0.00	3,117,217	0.00	3,117,217	0.00
GENERAL REVENUE	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	838,705	0.00	1,980,359	0.00	1,380,359	0.00	1,380,359	0.00	1,380,359	0.00	1,380,359	0.00	1,380,359	0.00
OTHER FUNDS	1,294,701	0.00	1,591,179	0.00	1,570,352	0.00	1,570,352	0.00	1,570,352	0.00	1,570,352	0.00	1,570,352	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$8,766,978	146.20	\$11,154,777	166.69	\$10,507,610	165.69	\$10,507,610	165.69	\$10,507,610	165.69	\$10,507,610	165.69	\$10,507,610	165.69

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,660	0.00	111,660	0.00	111,660	0.00	111,660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,102	0.00	6,102	0.00	6,102	0.00	6,102	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	41,547	0.00	41,547	0.00	41,547	0.00	41,547	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	64,011	0.00	64,011	0.00	64,011	0.00	64,011	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,660	0.00	\$111,660	0.00	\$111,660	0.00	\$111,660	0.00

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

Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.225														
WATER PROTECTION PROGRAM - 78847C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	58,632	0.00	58,632	0.00	58,632	0.00	58,632	0.00	58,632	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,155	0.00	3,155	0.00	3,155	0.00	3,155	0.00	3,155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,863	0.00	21,863	0.00	21,863	0.00	21,863	0.00	21,863	0.00
OTHER FUNDS	0	0.00	0	0.00	33,614	0.00	33,614	0.00	33,614	0.00	33,614	0.00	33,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,632	0.00	\$58,632	0.00	\$58,632	0.00	\$58,632	0.00	\$58,632	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,857	0.00	46,857	0.00	46,857	0.00	46,857	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,879	0.00	2,879	0.00	2,879	0.00	2,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,715	0.00	15,715	0.00	15,715	0.00	15,715	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,263	0.00	28,263	0.00	28,263	0.00	28,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,857	0.00	\$46,857	0.00	\$46,857	0.00	\$46,857	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - WATER PROTECTION PROGRAM	\$8,766,978	146.20	\$11,154,777	166.69	\$10,566,242	165.69	\$10,724,759	165.69	\$10,724,759	165.69	\$10,724,759	165.69	\$10,724,759	165.69
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Water Infrastructure PSD

Page 19

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

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. **Wastewater Treatment Facility Loans and Grants:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm Water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Basis: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo, 640.100-640.140 (Missouri Drinking Water Law) RSMo
Funding Source: Water Pollution Control Fund (0330), Water and Wastewater Loan Fund (0649), Water and Wastewater Loan Revolving Fund (0602), Stormwater Control Fund (0302), NRP Fund - Water Pollution Permit Fee (0568), Storm water Loan Revolving Fund (0754), and Rural Water & Sewer Loan Revolving (0755)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$117,200,000) OTHER TRF core reduction to align budget with planned expenditures
Core reallocation within: +\$10,800,000 OTHER TRF reallocated 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

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HB 6 - NATURAL RESOURCES

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 06.225														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	113,475,649	0.00	657,738,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00
OTHER FUNDS	113,475,649	0.00	657,738,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00	540,538,676	0.00
TOTAL	\$113,475,649	0.00	\$657,738,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00
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TOTAL - WATER INFRASTRUCTURE	\$113,475,649	0.00	\$657,738,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00	\$540,538,676	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Water Quality Studies PSD

Page 19

Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state’s classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system’s infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. **Drinking Water Analysis:** – This section provides for the testing of water samples taken from Missouri’s 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Basis: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required
Funding Source: Federal Funds (0140), NRP Fund - Water Pollution Permit Fee (0568), & Safe Drinking Water Fund (0679)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$17,500,000) FED PSD core reduction 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

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HB 6 - NATURAL RESOURCES

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 06.225														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,610,588	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00
FEDERAL FUNDS	492,217	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	1,118,371	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00
PROGRAM-SPECIFIC	3,667,451	0.00	38,559,998	0.00	21,059,998	0.00	21,059,998	0.00	21,059,998	0.00	21,059,998	0.00	21,059,998	0.00
FEDERAL FUNDS	2,161,072	0.00	35,879,999	0.00	18,379,999	0.00	18,379,999	0.00	18,379,999	0.00	18,379,999	0.00	18,379,999	0.00
OTHER FUNDS	1,506,379	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00
TOTAL	\$5,278,039	0.00	\$44,399,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00
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TOTAL - WATER QUALITY STUDIES	\$5,278,039	0.00	\$44,399,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00	\$26,899,852	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – DEQ – Concentrated Animal Feeding Operations (CAFO) Closures

Page 19

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

Legal Basis: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Concentrated Animal Feeding Operation Indemnity Fund (0834)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

TOTAL - CAFO CLOSURES	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Soil and Water Conservation Program

Page 49

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

Legal Basis: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission), Section 319(h) Federal Clean Water Act
Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$244,918) & (1.00) FTE (OTHER \$44,918 PS & OTHER \$200,000 EE) core reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core reduction: (\$77,872) (\$14,509 FED PS & \$63,363 OTHER PS) & (2.00) FTE core reduction of vacant positions

CONFERENCE:

Same as Senate – no additional core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOIL & WATER CONSERVATION - 78850C														
CORE														
PERSONAL SERVICES	1,084,738	22.92	1,577,018	31.86	1,532,100	30.86	1,532,100	30.86	1,532,100	30.86	1,454,228	28.86	1,454,228	28.86
FEDERAL FUNDS	191,266	4.04	208,091	4.00	208,091	4.00	208,091	4.00	208,091	4.00	193,582	3.50	193,582	3.50
OTHER FUNDS	893,472	18.88	1,368,927	27.86	1,324,009	26.86	1,324,009	26.86	1,324,009	26.86	1,260,646	25.36	1,260,646	25.36
EXPENSE & EQUIPMENT	98,026	0.00	658,782	0.00	458,782	0.00	458,782	0.00	458,782	0.00	458,782	0.00	458,782	0.00
FEDERAL FUNDS	9,700	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00
OTHER FUNDS	88,326	0.00	629,982	0.00	429,982	0.00	429,982	0.00	429,982	0.00	429,982	0.00	429,982	0.00
TOTAL	\$1,182,764	22.92	\$2,235,800	31.86	\$1,990,882	30.86	\$1,990,882	30.86	\$1,990,882	30.86	\$1,913,010	28.86	\$1,913,010	28.86

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,149	0.00	23,149	0.00	23,149	0.00	23,149	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00	3,142	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,007	0.00	20,007	0.00	20,007	0.00	20,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,149	0.00	\$23,149	0.00	\$23,149	0.00	\$23,149	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	11,179	0.00	11,179	0.00	11,179	0.00	11,179	0.00	11,179	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,406	0.00	1,406	0.00	1,406	0.00	1,406	0.00	1,406	0.00

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HB 6 - NATURAL RESOURCES

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 06.225														
SOIL & WATER CONSERVATION - 78850C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	11,179	0.00	11,179	0.00	11,179	0.00	11,179	0.00	11,179	0.00
OTHER FUNDS	0	0.00	0	0.00	9,773	0.00	9,773	0.00	9,773	0.00	9,773	0.00	9,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,179	0.00	\$11,179	0.00	\$11,179	0.00	\$11,179	0.00	\$11,179	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,648	0.00	4,648	0.00	4,648	0.00	4,648	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	566	0.00	566	0.00	566	0.00	566	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,082	0.00	4,082	0.00	4,082	0.00	4,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,648	0.00	\$4,648	0.00	\$4,648	0.00	\$4,648	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - SOIL & WATER CONSERVATION	\$1,182,764	22.92	\$2,235,800	31.86	\$2,002,061	30.86	\$2,029,858	30.86	\$2,029,858	30.86	\$1,951,986	28.86	\$1,951,986	28.86
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Soil & Water Conservation Program PSD

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

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures. **Conservation Monitoring Program:** Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. **Grants to Districts:** Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides funds for research on soil and water conservation.

Legal Basis: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act
Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)
FY 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) OTHER EE core reduction 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 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	451,780	0.00	1,200,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
FEDERAL FUNDS	10,741	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	441,039	0.00	1,100,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
PROGRAM-SPECIFIC	54,472,303	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00
FEDERAL FUNDS	848,743	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	53,623,560	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00
TOTAL	\$54,924,083	0.00	\$56,730,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00
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TOTAL - SOIL & WATER CONSERVATION PSD	\$54,924,083	0.00	\$56,730,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Air Pollution Control Program

Page 79

The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state’s air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department’s delegation as the permitting and enforcement authority for clean air standards.

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

Funding Source: Federal Fund (0140), NRP Fund - Air Pollution Asbestos Fee (0584), NRP Fund - Air Pollution Permit Fee (0594), MO Air Emission Reduction Fund (0267), & Natural Resource Protection Fund (0555)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$540,401) & (6.00) FTE (\$51,000 FED EE; \$252,382 OTHER PS & \$237,019 OTHER EE) core reduction 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 - NATURAL RESOURCES

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 06.225														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	4,167,719	88.34	4,933,756	106.98	4,681,374	100.98	4,681,374	100.98	4,681,374	100.98	4,681,374	100.98	4,681,374	100.98
FEDERAL FUNDS	866,013	17.94	1,031,477	21.94	1,031,477	21.94	1,031,477	21.94	1,031,477	21.94	1,031,477	21.94	1,031,477	21.94
OTHER FUNDS	3,301,706	70.40	3,902,279	85.04	3,649,897	79.04	3,649,897	79.04	3,649,897	79.04	3,649,897	79.04	3,649,897	79.04
EXPENSE & EQUIPMENT	184,538	0.00	784,205	0.00	496,186	0.00	496,186	0.00	496,186	0.00	496,186	0.00	496,186	0.00
FEDERAL FUNDS	18,615	0.00	226,580	0.00	175,580	0.00	175,580	0.00	175,580	0.00	175,580	0.00	175,580	0.00
OTHER FUNDS	165,923	0.00	557,625	0.00	320,606	0.00	320,606	0.00	320,606	0.00	320,606	0.00	320,606	0.00
TOTAL	\$4,352,257	88.34	\$5,717,961	106.98	\$5,177,560	100.98	\$5,177,560	100.98	\$5,177,560	100.98	\$5,177,560	100.98	\$5,177,560	100.98

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,781	0.00	70,781	0.00	70,781	0.00	70,781	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,587	0.00	15,587	0.00	15,587	0.00	15,587	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,194	0.00	55,194	0.00	55,194	0.00	55,194	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,781	0.00	\$70,781	0.00	\$70,781	0.00	\$70,781	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	37,517	0.00	37,517	0.00	37,517	0.00	37,517	0.00	37,517	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,698	0.00	7,698	0.00	7,698	0.00	7,698	0.00	7,698	0.00

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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 06.225													
AIR POLLUTION CONTROL PGRM - 78865C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	37,517	0.00	37,517	0.00	37,517	0.00	37,517	0.00	37,517	0.00
OTHER FUNDS	0	0.00	0	0.00	29,819	0.00	29,819	0.00	29,819	0.00	29,819	0.00	29,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,517	0.00	\$37,517	0.00	\$37,517	0.00	\$37,517	0.00	\$37,517	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,325	0.00	11,325	0.00	11,325	0.00	11,325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,556	0.00	2,556	0.00	2,556	0.00	2,556	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,769	0.00	8,769	0.00	8,769	0.00	8,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - AIR POLLUTION CONTROL PGRM	\$4,352,257	88.34	\$5,717,961	106.98	\$5,215,077	100.98	\$5,297,183	100.98	\$5,297,183	100.98	\$5,297,183	100.98	\$5,297,183	100.98
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Air Pollution Control Grants

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

Legal Basis: Federal Clean Air Act; Diesel Emission Reduction Act; Chapter 643 Prevention, Abatement, and Control of Air Pollution;
Funding Source: Federal Fund (0140) & NRP Fund - Air Pollution Permit Fee (0594)
FY 2019 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,672,621) (\$5,500,000 FED PSD & \$1,172,621 OTHER PSD) core reduction 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

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HB 6 - NATURAL RESOURCES

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 06.225														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
PROGRAM-SPECIFIC	366,455	0.00	14,522,621	0.00	7,850,000	0.00	7,850,000	0.00	7,850,000	0.00	7,850,000	0.00	7,850,000	0.00
FEDERAL FUNDS	315,486	0.00	7,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	50,969	0.00	7,522,621	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00
TOTAL	\$366,455	0.00	\$14,522,621	0.00	\$7,850,000	0.00	\$7,850,000	0.00	\$7,850,000	0.00	\$7,850,000	0.00	\$7,850,000	0.00

Volkswagen Trust Fund - 1780002

PROGRAM-SPECIFIC	0	0.00	0	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00	7,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,250,000	0.00	\$7,250,000	0.00	\$7,250,000	0.00	\$7,250,000	0.00	\$7,250,000	0.00

To administer funds to eligible businesses and government entities to reduce air pollution from mobile sources.

TOTAL - AIR POLLUTION CONTROL GRANTS	\$366,455	0.00	\$14,522,621	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Hazardous Waste Program

Page 105

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Basis: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal Fund (0140), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), Hazardous Waste Fund (0676), & Environmental Radiation Monitoring Fund (0656)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$275,166) & (3.00) FTE (\$35,375 FED PS & 1.57 FTE; \$80,000 FED EE; \$59,791 OTHER PS & 1.43 FTE; & \$100,000 OTHER EE) core reduction to align budget with planned expenditures

Core reallocation within: ±\$98,965 FED PS & 1.66 FTE reallocated to OTHER PS within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$49,552) & (1.00) FTE (\$11,892 FED PS & 0.24 FTE and \$37,660 OTHER PS & 0.76 FTE) core reduction of vacant position

SENATE:

Core reduction: (\$24,040) (\$18,030 FED PS & \$6,010 PS) & (1.00) FTE core reduction of vacant position

CONFERENCE:

Same as Senate – no additional core changes

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HB 6 - NATURAL RESOURCES

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 06.225														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,113,342	109.99	5,818,797	131.60	5,723,631	128.60	5,723,631	128.60	5,674,079	127.60	5,650,039	126.60	5,650,039	126.60
FEDERAL FUNDS	3,194,095	68.62	3,762,230	87.13	3,627,890	83.90	3,627,890	83.90	3,615,998	83.66	3,597,968	82.91	3,597,968	82.91
OTHER FUNDS	1,919,247	41.37	2,056,567	44.47	2,095,741	44.70	2,095,741	44.70	2,058,081	43.94	2,052,071	43.69	2,052,071	43.69
EXPENSE & EQUIPMENT	426,969	0.00	874,842	0.00	694,842	0.00	694,842	0.00	694,842	0.00	694,842	0.00	694,842	0.00
FEDERAL FUNDS	213,810	0.00	445,388	0.00	365,388	0.00	365,388	0.00	365,388	0.00	365,388	0.00	365,388	0.00
OTHER FUNDS	213,159	0.00	429,454	0.00	329,454	0.00	329,454	0.00	329,454	0.00	329,454	0.00	329,454	0.00
TOTAL	\$5,540,311	109.99	\$6,693,639	131.60	\$6,418,473	128.60	\$6,418,473	128.60	\$6,368,921	127.60	\$6,344,881	126.60	\$6,344,881	126.60

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,550	0.00	86,550	0.00	86,550	0.00	86,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	54,877	0.00	54,877	0.00	54,877	0.00	54,877	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,673	0.00	31,673	0.00	31,673	0.00	31,673	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,550	0.00	\$86,550	0.00	\$86,550	0.00	\$86,550	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	46,176	0.00	46,176	0.00	46,176	0.00	46,176	0.00	46,176	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,539	0.00	30,539	0.00	30,539	0.00	30,539	0.00	30,539	0.00

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
HAZARDOUS WASTE PROGRAM - 78870C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	46,176	0.00	46,176	0.00	46,176	0.00	46,176	0.00	46,176	0.00
OTHER FUNDS	0	0.00	0	0.00	15,637	0.00	15,637	0.00	15,637	0.00	15,637	0.00	15,637	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,176	0.00	\$46,176	0.00	\$46,176	0.00	\$46,176	0.00	\$46,176	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,041	0.00	15,041	0.00	15,041	0.00	15,041	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,768	0.00	7,768	0.00	7,768	0.00	7,768	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,273	0.00	7,273	0.00	7,273	0.00	7,273	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,041	0.00	\$15,041	0.00	\$15,041	0.00	\$15,041	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - HAZARDOUS WASTE PROGRAM	\$5,540,311	109.99	\$6,693,639	131.60	\$6,464,649	128.60	\$6,566,240	128.60	\$6,516,688	127.60	\$6,492,648	126.60	\$6,492,648	126.60
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – General Revenue Transfer to Hazardous Waste Fund

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

Legal Basis:

Funding Source: General Revenue (0101)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$962,979) GR TRF core reduction of one-time funding added in the FY 2019 budget

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

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HB 6 - NATURAL RESOURCES

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 06.225														
GR TRF TO HAZARDOUS WASTE - 79240C														
CORE														
FUND TRANSFERS	2,073,940	0.00	1,924,155	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
GENERAL REVENUE	2,073,940	0.00	1,924,155	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
TOTAL	\$2,073,940	0.00	\$1,924,155	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00

Superfund Obligations - 1780001

FUND TRANSFERS	0	0.00	0	0.00	241,901	0.00	241,901	0.00	241,901	0.00	241,901	0.00	241,901	0.00
GENERAL REVENUE	0	0.00	0	0.00	241,901	0.00	241,901	0.00	241,901	0.00	241,901	0.00	241,901	0.00
TOTAL	\$0	0.00	\$0	0.00	\$241,901	0.00	\$241,901	0.00	\$241,901	0.00	\$241,901	0.00	\$241,901	0.00

Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups.

TOTAL - GR TRF TO HAZARDOUS WASTE	\$2,073,940	0.00	\$1,924,155	0.00	\$1,203,077	0.00	\$1,203,077	0.00	\$1,203,077	0.00	\$1,203,077	0.00	\$1,203,077	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – DEQ – Hazardous Sites PSD

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

Legal Basis: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

Funding Source: Federal Fund (0140) & Hazardous Waste Fund (0676)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$120,000) OTHER EE core reduction 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

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	528,297	0.00	2,511,147	0.00	2,391,147	0.00	2,391,147	0.00	2,391,147	0.00	2,391,147	0.00	2,391,147	0.00
FEDERAL FUNDS	218,324	0.00	1,394,998	0.00	1,274,998	0.00	1,274,998	0.00	1,274,998	0.00	1,274,998	0.00	1,274,998	0.00
OTHER FUNDS	309,973	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00
PROGRAM-SPECIFIC	1,268,029	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00
FEDERAL FUNDS	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	1,268,029	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00
TOTAL	\$1,796,326	0.00	\$4,198,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00
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TOTAL - HAZARDOUS SITES PSD	\$1,796,326	0.00	\$4,198,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00	\$4,078,944	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Solid Waste Management Program

Page 171

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Basis: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education
Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$188,715) & (1.00) FTE (OTHER \$40,000 PS & OTHER \$148,715 EE) core reduction 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 - NATURAL RESOURCES

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 06.225														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,438,031	30.64	1,825,529	38.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00
OTHER FUNDS	1,438,031	30.64	1,825,529	38.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00	1,785,529	37.00
EXPENSE & EQUIPMENT	133,041	0.00	540,054	0.00	391,339	0.00	391,339	0.00	391,339	0.00	391,339	0.00	391,339	0.00
FEDERAL FUNDS	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	133,041	0.00	539,854	0.00	391,139	0.00	391,139	0.00	391,139	0.00	391,139	0.00	391,139	0.00
TOTAL	\$1,571,072	30.64	\$2,365,583	38.00	\$2,176,868	37.00	\$2,176,868	37.00	\$2,176,868	37.00	\$2,176,868	37.00	\$2,176,868	37.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,147	0.00	31,147	0.00	31,147	0.00	31,147	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,147	0.00	31,147	0.00	31,147	0.00	31,147	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,147	0.00	\$31,147	0.00	\$31,147	0.00	\$31,147	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	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE MGMT PROGRAM - 78875C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00
OTHER FUNDS	0	0.00	0	0.00	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00	13,327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,327	0.00	\$13,327	0.00	\$13,327	0.00	\$13,327	0.00	\$13,327	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,730	0.00	4,730	0.00	4,730	0.00	4,730	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,730	0.00	4,730	0.00	4,730	0.00	4,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,730	0.00	\$4,730	0.00	\$4,730	0.00	\$4,730	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

SW Coal Combustion Residual - 1780004														
PERSONAL SERVICES	0	0.00	0	0.00	277,640	5.00	277,640	5.00	277,640	5.00	277,640	5.00	277,640	5.00
OTHER FUNDS	0	0.00	0	0.00	277,640	5.00	277,640	5.00	277,640	5.00	277,640	5.00	277,640	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.225														
SOLID WASTE MGMT PROGRAM - 78875C														
SW Coal Combustion Residual - 1780004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00
OTHER FUNDS	0	0.00	0	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00	29,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$307,468	5.00	\$307,468	5.00	\$307,468	5.00	\$307,468	5.00	\$307,468	5.00
To operate the state's Coal Combustion Residuals (CCR) program authorized by Section 260.242, RSMo, and Sections 1008(a)(3) and 4004(a) of the Resource Conservation and Recovery Act.														

TOTAL - SOLID WASTE MGMT PROGRAM	\$1,571,072	30.64	\$2,365,583	38.00	\$2,497,663	42.00	\$2,533,540	42.00	\$2,533,540	42.00	\$2,533,540	42.00	\$2,533,540	42.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Solid Waste Management PSDs

Page 171

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

Legal Basis: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) (OTHER \$550,000 EE & OTHER \$4,450,000 PSD) core reduction 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 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	155,283	0.00	1,770,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00
OTHER FUNDS	155,283	0.00	1,770,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00
PROGRAM-SPECIFIC	8,287,146	0.00	17,728,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00
OTHER FUNDS	8,287,146	0.00	17,728,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00
TOTAL	\$8,442,429	0.00	\$19,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00
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TOTAL - SOLID WASTE MANAGEMENT PSDs	\$8,442,429	0.00	\$19,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – DEQ – Solid Waste Management Financial Assurance Instrument Forfeitures

Page 171

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Basis: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (0101) and Post Closure Fund (0198)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE FORFEITURES - 79455C														
CORE														
PERSONAL SERVICES	4,310	0.12	20,203	0.00	20,203	0.00	20,203	0.00	20,203	0.00	20,203	0.00	20,203	0.00
GENERAL REVENUE	4,310	0.12	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00
OTHER FUNDS	0	0.00	103	0.00	103	0.00	103	0.00	103	0.00	103	0.00	103	0.00
EXPENSE & EQUIPMENT	53,210	0.00	552,374	0.00	552,374	0.00	552,374	0.00	552,374	0.00	552,374	0.00	552,374	0.00
GENERAL REVENUE	52,132	0.00	128,491	0.00	128,491	0.00	128,491	0.00	128,491	0.00	128,491	0.00	128,491	0.00
OTHER FUNDS	1,078	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00
OTHER FUNDS	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$57,520	0.12	\$574,176	0.00	\$574,176	0.00	\$574,176	0.00	\$574,176	0.00	\$574,176	0.00	\$574,176	0.00

Pay Plan - 000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	306	0.00	306	0.00	306	0.00	306	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	304	0.00	304	0.00	304	0.00	304	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306	0.00	\$306	0.00	\$306	0.00	\$306	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 - 000013														
PERSONAL SERVICES	0	0.00	0	0.00	101	0.00	101	0.00	101	0.00	101	0.00	101	0.00

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HB 6 - NATURAL RESOURCES

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 06.225														
SOLID WASTE FORFEITURES - 79455C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	101	0.00	101	0.00	101	0.00	101	0.00	101	0.00
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101	0.00	\$101	0.00	\$101	0.00	\$101	0.00	\$101	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 - SOLID WASTE FORFEITURES	\$57,520	0.12	\$574,176	0.00	\$574,277	0.00	\$574,583	0.00	\$574,583	0.00	\$574,583	0.00	\$574,583	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – DEQ – Regional Offices

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

Legal Basis: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue (0101), Federal Fund (0140), MO Air Emission Reduction Fund (0267), NRP Fund -Water Pollution Permit Fee (0594), Solid Waste Management Fund - Scrap Tire (0569), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), NRP Fund - Air Pollution Asbestos Fee (0584), Soil & Water Sales Tax Fund (0614), Water & Wastewater Loan Fund (0649), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), and Cost Allocation Fund (0500)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$311,409) & (2.00) FTE (\$75,000 FED EE; \$66,408 OTHER PS & \$171,001 OTHER EE) core reduction 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

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HB 6 - NATURAL RESOURCES

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 06.225														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	8,499,277	192.64	9,383,054	198.15	9,316,646	196.15	9,316,646	196.15	9,316,646	196.15	9,316,646	196.15	9,316,646	196.15
GENERAL REVENUE	2,134,772	52.59	2,116,963	45.67	2,116,963	45.67	2,116,963	45.67	2,116,963	45.67	2,116,963	45.67	2,116,963	45.67
FEDERAL FUNDS	2,815,931	61.27	3,224,932	63.92	3,224,932	63.92	3,224,932	63.92	3,224,932	63.92	3,224,932	63.92	3,224,932	63.92
OTHER FUNDS	3,548,574	78.78	4,041,159	88.56	3,974,751	86.56	3,974,751	86.56	3,974,751	86.56	3,974,751	86.56	3,974,751	86.56
EXPENSE & EQUIPMENT	811,862	0.00	1,509,459	0.00	1,264,458	0.00	1,264,458	0.00	1,264,458	0.00	1,264,458	0.00	1,264,458	0.00
GENERAL REVENUE	181,956	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00
FEDERAL FUNDS	248,307	0.00	514,920	0.00	439,920	0.00	439,920	0.00	439,920	0.00	439,920	0.00	439,920	0.00
OTHER FUNDS	381,599	0.00	806,727	0.00	636,726	0.00	636,726	0.00	636,726	0.00	636,726	0.00	636,726	0.00
TOTAL	\$9,311,139	192.64	\$10,892,513	198.15	\$10,581,104	196.15	\$10,581,104	196.15	\$10,581,104	196.15	\$10,581,104	196.15	\$10,581,104	196.15

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	140,793	0.00	140,793	0.00	140,793	0.00	140,793	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,995	0.00	31,995	0.00	31,995	0.00	31,995	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	48,711	0.00	48,711	0.00	48,711	0.00	48,711	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,087	0.00	60,087	0.00	60,087	0.00	60,087	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,793	0.00	\$140,793	0.00	\$140,793	0.00	\$140,793	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	69,524	0.00	69,524	0.00	69,524	0.00	69,524	0.00	69,524	0.00
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HB 6 - NATURAL RESOURCES

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 06.225														
REGIONAL OFFICES - 78855C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	69,524	0.00	69,524	0.00	69,524	0.00	69,524	0.00	69,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,084	0.00	16,084	0.00	16,084	0.00	16,084	0.00	16,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,386	0.00	22,386	0.00	22,386	0.00	22,386	0.00	22,386	0.00
OTHER FUNDS	0	0.00	0	0.00	31,054	0.00	31,054	0.00	31,054	0.00	31,054	0.00	31,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,524	0.00	\$69,524	0.00	\$69,524	0.00	\$69,524	0.00	\$69,524	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,848	0.00	27,848	0.00	27,848	0.00	27,848	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,274	0.00	7,274	0.00	7,274	0.00	7,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,724	0.00	13,724	0.00	13,724	0.00	13,724	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,850	0.00	6,850	0.00	6,850	0.00	6,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,848	0.00	\$27,848	0.00	\$27,848	0.00	\$27,848	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - REGIONAL OFFICES	\$9,311,139	192.64	\$10,892,513	198.15	\$10,650,628	196.15	\$10,819,269	196.15	\$10,819,269	196.15	\$10,819,269	196.15	\$10,819,269	196.15
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – DEQ – Environmental Services Program

Page 217

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), Environmental Radiation Monitoring Fund (0656), & Cost Allocation Fund (0500)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$218,196) (\$31,795 GR EE, \$122,349 GR EE & \$64,052 OTHER EE) core reduction 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 - NATURAL RESOURCES

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 06.225														
ENVIRONMENTAL SERVICES PRGM - 78885C														
CORE														
PERSONAL SERVICES	4,080,634	88.54	4,405,788	93.00	4,405,788	93.00	4,405,788	93.00	4,405,788	93.00	4,405,788	93.00	4,405,788	93.00
GENERAL REVENUE	1,119,282	21.99	1,117,588	23.00	1,117,588	23.00	1,117,588	23.00	1,117,588	23.00	1,117,588	23.00	1,117,588	23.00
FEDERAL FUNDS	1,313,581	29.32	1,553,087	34.85	1,553,087	34.85	1,553,087	34.85	1,553,087	34.85	1,553,087	34.85	1,553,087	34.85
OTHER FUNDS	1,647,771	37.23	1,735,113	35.15	1,735,113	35.15	1,735,113	35.15	1,735,113	35.15	1,735,113	35.15	1,735,113	35.15
EXPENSE & EQUIPMENT	1,001,865	0.00	1,555,143	0.00	1,336,947	0.00	1,336,947	0.00	1,336,947	0.00	1,336,947	0.00	1,336,947	0.00
GENERAL REVENUE	308,412	0.00	317,949	0.00	286,154	0.00	286,154	0.00	286,154	0.00	286,154	0.00	286,154	0.00
FEDERAL FUNDS	345,448	0.00	667,797	0.00	545,448	0.00	545,448	0.00	545,448	0.00	545,448	0.00	545,448	0.00
OTHER FUNDS	348,005	0.00	569,397	0.00	505,345	0.00	505,345	0.00	505,345	0.00	505,345	0.00	505,345	0.00
TOTAL	\$5,082,499	88.54	\$5,960,931	93.00	\$5,742,735	93.00	\$5,742,735	93.00	\$5,742,735	93.00	\$5,742,735	93.00	\$5,742,735	93.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,576	0.00	66,576	0.00	66,576	0.00	66,576	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,885	0.00	16,885	0.00	16,885	0.00	16,885	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	23,480	0.00	23,480	0.00	23,480	0.00	23,480	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	26,211	0.00	26,211	0.00	26,211	0.00	26,211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,576	0.00	\$66,576	0.00	\$66,576	0.00	\$66,576	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	32,605	0.00	32,605	0.00	32,605	0.00	32,605	0.00	32,605	0.00
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HB 6 - NATURAL RESOURCES

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 06.225														
ENVIRONMENTAL SERVICES PRGM - 78885C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	32,605	0.00	32,605	0.00	32,605	0.00	32,605	0.00	32,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,060	0.00	8,060	0.00	8,060	0.00	8,060	0.00	8,060	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,224	0.00	12,224	0.00	12,224	0.00	12,224	0.00	12,224	0.00
OTHER FUNDS	0	0.00	0	0.00	12,321	0.00	12,321	0.00	12,321	0.00	12,321	0.00	12,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,605	0.00	\$32,605	0.00	\$32,605	0.00	\$32,605	0.00	\$32,605	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,076	0.00	4,076	0.00	4,076	0.00	4,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,510	0.00	1,510	0.00	1,510	0.00	1,510	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,704	0.00	1,704	0.00	1,704	0.00	1,704	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	862	0.00	862	0.00	862	0.00	862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,076	0.00	\$4,076	0.00	\$4,076	0.00	\$4,076	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,082,499	88.54	\$5,960,931	93.00	\$5,775,340	93.00	\$5,845,992	93.00	\$5,845,992	93.00	\$5,845,992	93.00	\$5,845,992	93.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – DEQ – Hazardous Substances Analysis and Emergency Response

Page 217

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

Legal Basis: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo

Funding Source: Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), & Hazardous Waste Fund (0676)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED EE core reduction 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 - NATURAL RESOURCES

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 06.225														
HAZARD SUB & EMERGNCY RESPONSE - 79475C														
CORE														
EXPENSE & EQUIPMENT	93,259	0.00	700,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	75,674	0.00	200,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	17,585	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$93,259	0.00	\$700,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
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TOTAL - HAZARD SUB & EMERGNCY RESPO	\$93,259	0.00	\$700,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.230 – Petroleum Related Activities

Page 149

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

Legal Basis: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund (0585)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,109) OTHER EE core reduction of one-time funding added in FY 2019 budget

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 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	724,638	16.43	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20
OTHER FUNDS	724,638	16.43	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20	795,158	17.20
EXPENSE & EQUIPMENT	68,353	0.00	76,374	0.00	74,265	0.00	74,265	0.00	74,265	0.00	74,265	0.00	74,265	0.00
OTHER FUNDS	68,353	0.00	76,374	0.00	74,265	0.00	74,265	0.00	74,265	0.00	74,265	0.00	74,265	0.00
TOTAL	\$792,991	16.43	\$871,532	17.20	\$869,423	17.20	\$869,423	17.20	\$869,423	17.20	\$869,423	17.20	\$869,423	17.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,384	0.00	15,384	0.00	15,384	0.00	15,384	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,384	0.00	15,384	0.00	15,384	0.00	15,384	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,384	0.00	\$15,384	0.00	\$15,384	0.00	\$15,384	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	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.230														
PETROLEUM RELATED ACTIVITIES - 78116C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00
OTHER FUNDS	0	0.00	0	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,020	0.00	\$6,020	0.00	\$6,020	0.00	\$6,020	0.00	\$6,020	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.

Tanks Remediation New Install - 1780003														
PERSONAL SERVICES	0	0.00	0	0.00	224,460	4.00	224,460	4.00	224,460	4.00	0	0.00	224,460	4.00
OTHER FUNDS	0	0.00	0	0.00	224,460	4.00	224,460	4.00	224,460	4.00	0	0.00	224,460	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,209	0.00	18,209	0.00	18,209	0.00	0	0.00	18,209	0.00
OTHER FUNDS	0	0.00	0	0.00	18,209	0.00	18,209	0.00	18,209	0.00	0	0.00	18,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$242,669	4.00	\$242,669	4.00	\$242,669	4.00	\$0	0.00	\$242,669	4.00

Increased authority to minimize hazardous waste risk and exposure by reducing the backlog of underground storage tank remediation sites and working on new tank installations.

TOTAL - PETROLEUM RELATED ACTIVITIES	\$792,991	16.43	\$871,532	17.20	\$1,118,112	21.20	\$1,133,496	21.20	\$1,133,496	21.20	\$890,827	17.20	\$1,133,496	21.20
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DEPARTMENT OF NATURAL RESOURCES
Section 6.250 – Missouri Geological Survey Operations

Page 255

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

Legal Basis: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue (0101), Federal Fund (0140), DNR Revolving Services Fund (0425), Cost Allocation Fund (0500), Oil and Gas Resources Fund (0543), Coal Combustion Residuals Fund (0551), Natural Resources Protection Fund (0555), NRP Fund - Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), Metallic Minerals Waste Management Fund (0575), Groundwater Protection Fund (0660), Hazardous Waste Fund (0676), Oil and Gas Remedial Fund (0699), Geologic Resources Fund (0801), Multipurpose Water Resource Program Fund (0815), & Mined Land Reclamation Fund (0906)

FY 2019 GR W/H: \$0

DEPARTMENT OF NATURAL RESOURCES

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$455,650) & (3.00) FTE (\$25,639 GR PS & 1.00 FTE; \$150,000 FED PS & 1.00 FTE; \$159,355 FED EE; \$61,195 OTHER PS & 1.00 FTE; & \$59,731 OTHER EE) core reduction to align budget with planned expenditures
(\$180,000) GR EE core reduction of one-time funding added in FY 2019 budget for water supply study associated with Stockton Lake

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 - NATURAL RESOURCES

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 06.250														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
CORE														
PERSONAL SERVICES	4,288,084	91.66	5,686,492	115.92	5,449,928	112.92	5,449,928	112.92	5,449,928	112.92	5,449,928	112.92	5,449,928	112.92
GENERAL REVENUE	2,137,467	42.86	2,311,273	43.28	2,285,904	42.28	2,285,904	42.28	2,285,904	42.28	2,285,904	42.28	2,285,904	42.28
FEDERAL FUNDS	1,104,800	23.33	1,762,603	34.37	1,612,603	33.37	1,612,603	33.37	1,612,603	33.37	1,612,603	33.37	1,612,603	33.37
OTHER FUNDS	1,045,817	25.47	1,612,616	38.27	1,551,421	37.27	1,551,421	37.27	1,551,421	37.27	1,551,421	37.27	1,551,421	37.27
EXPENSE & EQUIPMENT	969,275	0.00	5,960,498	0.00	5,561,412	0.00	5,561,412	0.00	5,561,412	0.00	5,561,412	0.00	5,561,412	0.00
GENERAL REVENUE	571,003	0.00	1,200,603	0.00	1,020,603	0.00	1,020,603	0.00	1,020,603	0.00	1,020,603	0.00	1,020,603	0.00
FEDERAL FUNDS	238,017	0.00	597,385	0.00	438,030	0.00	438,030	0.00	438,030	0.00	438,030	0.00	438,030	0.00
OTHER FUNDS	160,255	0.00	4,162,510	0.00	4,102,779	0.00	4,102,779	0.00	4,102,779	0.00	4,102,779	0.00	4,102,779	0.00
FUND TRANSFERS	750,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	750,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$6,007,359	91.66	\$14,646,990	115.92	\$14,011,340	112.92	\$14,011,340	112.92	\$14,011,340	112.92	\$14,011,340	112.92	\$14,011,340	112.92

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,575	0.00	84,575	0.00	84,575	0.00	84,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,517	0.00	34,517	0.00	34,517	0.00	34,517	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,375	0.00	24,375	0.00	24,375	0.00	24,375	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,683	0.00	25,683	0.00	25,683	0.00	25,683	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,575	0.00	\$84,575	0.00	\$84,575	0.00	\$84,575	0.00

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

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HB 6 - NATURAL RESOURCES

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 06.250													
GEOLOGICAL SURVEY OPERATIONS - 78510C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	40,880	0.00	40,880	0.00	40,880	0.00	40,880	0.00	40,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00	15,321	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,118	0.00	12,118	0.00	12,118	0.00	12,118	0.00	12,118	0.00
OTHER FUNDS	0	0.00	0	0.00	13,441	0.00	13,441	0.00	13,441	0.00	13,441	0.00	13,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,880	0.00	\$40,880	0.00	\$40,880	0.00	\$40,880	0.00	\$40,880	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,816	0.00	33,816	0.00	33,816	0.00	33,816	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,367	0.00	17,367	0.00	17,367	0.00	17,367	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,085	0.00	8,085	0.00	8,085	0.00	8,085	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,364	0.00	8,364	0.00	8,364	0.00	8,364	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,816	0.00	\$33,816	0.00	\$33,816	0.00	\$33,816	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

SW Coal Combustion Residual - 1780004														
PERSONAL SERVICES	0	0.00	0	0.00	57,220	1.00	57,220	1.00	57,220	1.00	57,220	1.00	57,220	1.00
OTHER FUNDS	0	0.00	0	0.00	57,220	1.00	57,220	1.00	57,220	1.00	57,220	1.00	57,220	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.250														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
SW Coal Combustion Residual - 1780004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00
OTHER FUNDS	0	0.00	0	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00	5,401	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,621	1.00	\$62,621	1.00	\$62,621	1.00	\$62,621	1.00	\$62,621	1.00

To operate the state's Coal Combustion Residuals (CCR) program authorized by Section 260.242, RSMo, and Sections 1008(a)(3) and 4004(a) of the Resource Conservation and Recovery Act.

Critical Mineral Resources - 1780005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

This one-time GR authority, through a geophysical survey, will provide critical mineral resource data requested by industry and others.

State Water Plan Implement - 1780006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.250														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
State Water Plan Implement - 1780006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Increased GR authority will allow USGS water availability surveys, drought mitigation and resiliency strategies, and proactive responses to diversions of interstate waters to be completed.														

Multipurpose Water Resources - 1780009

PERSONAL SERVICES	0	0.00	0	0.00	89,892	1.50	89,892	1.50	89,892	1.50	89,892	1.50	89,892	1.50
OTHER FUNDS	0	0.00	0	0.00	89,892	1.50	89,892	1.50	89,892	1.50	89,892	1.50	89,892	1.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,835	0.00	8,835	0.00	8,835	0.00	8,835	0.00	8,835	0.00
OTHER FUNDS	0	0.00	0	0.00	8,835	0.00	8,835	0.00	8,835	0.00	8,835	0.00	8,835	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	8,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	8,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	8,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00	8,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$98,727	1.50	\$20,098,727	1.50	\$16,098,727	1.50	\$20,098,727	1.50	\$20,098,727	1.50

Adds operating spending authority from the Multipurpose Water Resource Program Fund. The fund is supported through a GR transfer to the fund.

GR to Mined Land Reclamation - 1780012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
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HB 6 - NATURAL RESOURCES

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 06.250														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
GR to Mined Land Reclamation - 1780012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00

GR transfer to the Mined Land Reclamation Fund to support the coal program whose portion of this fund is dwindling with annual revenues insufficient to support the program. To receive the annual \$200K federal match, we must put up the same or risk both losing federal support and possibly ownership of the program to the feds.

St. Charles Water Improvement - 1780013

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
GENERAL REVENUE	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

Water/Channel Improvement near Bangert Island in St. Charles County. \$1 million was included in HB 19 CI.

TOTAL - GEOLOGICAL SURVEY OPERATIONS:	\$6,007,359	91.66	\$14,646,990	115.92	\$15,363,568	115.42	\$35,481,959	115.42	\$31,681,959	115.42	\$37,481,959	115.42	\$35,681,959	115.42
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DEPARTMENT OF NATURAL RESOURCES

Section 6.250 – Oil & Gas Remedial Fund PSD

Page 255

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

Legal Basis: State Statute Chapter 259 Oil and Gas Act

Funding Source: Oil & Gas Remedial Fund (0699)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

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 06.250														
OIL AND GAS REMEDIAL FUND - 78526C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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TOTAL - OIL AND GAS REMEDIAL FUND	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.250 – Mined Land and Reclamation and Studies

Page 255

The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal Fund (0140) & Mined Land Reclamation Fund (0906)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$359,000) (\$9,000 FED PSD & \$350,000 OTHER EE) core reduction 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

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HB 6 - NATURAL RESOURCES

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 06.250														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	1,962,932	0.00	4,432,498	0.00	4,082,498	0.00	4,082,498	0.00	4,082,498	0.00	4,082,498	0.00	4,082,498	0.00
FEDERAL FUNDS	1,962,932	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	0	0.00	699,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00
PROGRAM-SPECIFIC	0	0.00	10,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00
FEDERAL FUNDS	0	0.00	10,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,962,932	0.00	\$4,442,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00
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TOTAL - MINED LAND RECLAM & STUDIES	\$1,962,932	0.00	\$4,442,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00	\$4,083,500	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.255 – General Revenue Transfer to Water Development Fund

Page 311

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

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

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 06.255														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	455,159	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
GENERAL REVENUE	455,159	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL	\$455,159	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
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TOTAL - CLARENCE CANNON TRANSFER	\$455,159	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.260 – Clarence Cannon Dam Payment

Page 316

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

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source: MO Water Development Fund (0174)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

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 06.260														
CLARENCE CANNON PAYMENT - 78852C														
CORE														
EXPENSE & EQUIPMENT	455,159	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
OTHER FUNDS	455,159	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL	\$455,159	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
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TOTAL - CLARENCE CANNON PAYMENT	\$455,159	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.275 – Missouri State Parks – Operations

Page 324

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

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

State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$415,000) (\$65,000 FED PS & \$500,000 OTHER EE) core reduction to align budget with planned expenditures
Core reallocation within: +\$500,000 OTHER EE reallocated 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 - NATURAL RESOURCES

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 06.275														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	21,416,676	641.24	23,148,754	661.21	23,083,754	661.21	23,083,754	661.21	23,083,754	661.21	23,083,754	661.21	23,083,754	661.21
FEDERAL FUNDS	38,139	0.78	179,456	5.07	114,456	5.07	114,456	5.07	114,456	5.07	114,456	5.07	114,456	5.07
OTHER FUNDS	21,378,537	640.46	22,969,298	656.14	22,969,298	656.14	22,969,298	656.14	22,969,298	656.14	22,969,298	656.14	22,969,298	656.14
EXPENSE & EQUIPMENT	13,675,057	0.00	17,549,837	0.00	17,199,837	0.00	17,199,837	0.00	17,199,837	0.00	17,199,837	0.00	17,199,837	0.00
FEDERAL FUNDS	200,807	0.00	481,306	0.00	481,306	0.00	481,306	0.00	481,306	0.00	481,306	0.00	481,306	0.00
OTHER FUNDS	13,474,250	0.00	17,068,531	0.00	16,718,531	0.00	16,718,531	0.00	16,718,531	0.00	16,718,531	0.00	16,718,531	0.00
PROGRAM-SPECIFIC	3,533,439	0.00	11,641,000	0.00	11,641,000	0.00	11,641,000	0.00	11,641,000	0.00	11,641,000	0.00	11,641,000	0.00
FEDERAL FUNDS	3,414,307	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	119,132	0.00	141,000	0.00	141,000	0.00	141,000	0.00	141,000	0.00	141,000	0.00	141,000	0.00
TOTAL	\$38,625,172	641.24	\$52,339,591	661.21	\$51,924,591	661.21	\$51,924,591	661.21	\$51,924,591	661.21	\$51,924,591	661.21	\$51,924,591	661.21

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	349,740	0.00	349,740	0.00	349,740	0.00	349,740	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,744	0.00	1,744	0.00	1,744	0.00	1,744	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	347,996	0.00	347,996	0.00	347,996	0.00	347,996	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$349,740	0.00	\$349,740	0.00	\$349,740	0.00	\$349,740	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	231,756	0.00	231,756	0.00	231,756	0.00	231,756	0.00	231,756	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.275														
STATE PARKS OPERATION - 78415C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	231,756	0.00	231,756	0.00	231,756	0.00	231,756	0.00	231,756	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,775	0.00	1,775	0.00	1,775	0.00	1,775	0.00	1,775	0.00
OTHER FUNDS	0	0.00	0	0.00	229,981	0.00	229,981	0.00	229,981	0.00	229,981	0.00	229,981	0.00
TOTAL	\$0	0.00	\$0	0.00	\$231,756	0.00	\$231,756	0.00	\$231,756	0.00	\$231,756	0.00	\$231,756	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	323,126	0.00	323,126	0.00	323,126	0.00	323,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	278	0.00	278	0.00	278	0.00	278	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	322,848	0.00	322,848	0.00	322,848	0.00	322,848	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$323,126	0.00	\$323,126	0.00	\$323,126	0.00	\$323,126	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Outdoor Rec Approp-Encum Auth - 1780007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.275														
STATE PARKS OPERATION - 78415C														
Outdoor Rec Approp-Encum Auth - 1780007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00	14,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,100,000	0.00	\$14,100,000	0.00	\$14,100,000	0.00	\$14,100,000	0.00	\$14,100,000	0.00
Increased appropriation authority will allow the Department to pursue and encumber additional federal funding for community outdoor recreation.														

TOTAL - STATE PARKS OPERATION	\$38,625,172	641.24	\$52,339,591	661.21	\$66,256,347	661.21	\$66,929,213	661.21	\$66,929,213	661.21	\$66,929,213	661.21	\$66,929,213	661.21
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DEPARTMENT OF NATURAL RESOURCES
Section 6.280 – Missouri State Parks - Historic Preservation Office

Page 352

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

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

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,
Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$700,000) OTHER PSD core reduction 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 - NATURAL RESOURCES

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 06.280														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	637,777	15.94	719,303	17.25	719,303	17.25	719,303	17.25	719,303	17.25	719,303	17.25	719,303	17.25
FEDERAL FUNDS	375,607	9.35	410,860	10.11	410,860	10.11	410,860	10.11	410,860	10.11	410,860	10.11	410,860	10.11
OTHER FUNDS	262,170	6.59	308,443	7.14	308,443	7.14	308,443	7.14	308,443	7.14	308,443	7.14	308,443	7.14
EXPENSE & EQUIPMENT	74,719	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00
FEDERAL FUNDS	50,001	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00
OTHER FUNDS	24,718	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00
PROGRAM-SPECIFIC	467,210	0.00	2,577,243	0.00	1,877,243	0.00	1,877,243	0.00	1,877,243	0.00	1,877,243	0.00	1,877,243	0.00
FEDERAL FUNDS	102,820	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	364,390	0.00	2,017,243	0.00	1,317,243	0.00	1,317,243	0.00	1,317,243	0.00	1,317,243	0.00	1,317,243	0.00
TOTAL	\$1,179,706	15.94	\$3,428,739	17.25	\$2,728,739	17.25	\$2,728,739	17.25	\$2,728,739	17.25	\$2,728,739	17.25	\$2,728,739	17.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,881	0.00	10,881	0.00	10,881	0.00	10,881	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,216	0.00	6,216	0.00	6,216	0.00	6,216	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,665	0.00	4,665	0.00	4,665	0.00	4,665	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,881	0.00	\$10,881	0.00	\$10,881	0.00	\$10,881	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	6,095	0.00	6,095	0.00	6,095	0.00	6,095	0.00	6,095	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.280 HISTORIC PRESERVATION - 78420C													
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,095	0.00	6,095	0.00	6,095	0.00	6,095	0.00	6,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,539	0.00	3,539	0.00	3,539	0.00	3,539	0.00	3,539	0.00
OTHER FUNDS	0	0.00	0	0.00	2,556	0.00	2,556	0.00	2,556	0.00	2,556	0.00	2,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,095	0.00	\$6,095	0.00	\$6,095	0.00	\$6,095	0.00	\$6,095	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 - HISTORIC PRESERVATION	\$1,179,706	15.94	\$3,428,739	17.25	\$2,734,834	17.25	\$2,745,715	17.25	\$2,745,715	17.25	\$2,745,715	17.25	\$2,745,715	17.25
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DEPARTMENT OF NATURAL RESOURCES

Section 6.285 – General Revenue Transfer to the Historic Preservation Revolving Fund

Page 369

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.

Legal Basis: State Statute 143.183 RSMo
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$574,372) OTHER TRF core reduction of one-time funding 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 - NATURAL RESOURCES

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 06.285														
HISTORIC PRESERVATION-TRANSFER - 78485C														
CORE														
FUND TRANSFERS	698,400	0.00	720,000	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
GENERAL REVENUE	698,400	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
OTHER FUNDS	0	0.00	574,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$698,400	0.00	\$720,000	0.00	\$145,628	0.00	\$145,628	0.00	\$145,628	0.00	\$145,628	0.00	\$145,628	0.00

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,984	0.00	3,984	0.00	3,984	0.00	3,984	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,984	0.00	3,984	0.00	3,984	0.00	3,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,984	0.00	\$3,984	0.00	\$3,984	0.00	\$3,984	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

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,143	0.00	2,143	0.00	2,143	0.00	2,143	0.00
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Committee Markup Annual

HB 6 - NATURAL RESOURCES

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 06.285														
HISTORIC PRESERVATION-TRANSFER - 78485C														
Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,143	0.00	2,143	0.00	2,143	0.00	2,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,143	0.00	2,143	0.00	2,143	0.00	2,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,143	0.00	\$2,143	0.00	\$2,143	0.00	\$2,143	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.

Entertainer Tax - 1780008														
FUND TRANSFERS	0	0.00	0	0.00	574,372	0.00	0	0.00	0	0.00	574,372	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	574,372	0.00	0	0.00	0	0.00	574,372	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$574,372	0.00	\$0	0.00	\$0	0.00	\$574,372	0.00	\$0	0.00

Returning the GR Entertainer Tax Transfer to FY 2018 level will allow the State Historic Preservation Office to match federal funds and to perform its federal and state-mandated activities.

TOTAL - HISTORIC PRESERVATION-TRANSFE	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$151,755	0.00	\$151,755	0.00	\$726,127	0.00	\$151,755	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.300 – Energy Division Operations

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This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Basis: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects
Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), & Energy Futures Fund (0935)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Did not recommend this change.

GOVERNOR:

Core transfer in: \$2,797,613 (\$1,260,092 FED PS, \$609,299 FED EE, \$791,592 OTHER PS & \$136,630 OTHER EE) & 37.00 FTE (FED 23.05 & OTHER 13.95) transferred in from HB 7 Department of Economic Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,051,684	37.00	2,051,684	37.00	2,051,684	37.00	2,051,684	37.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,260,092	23.05	1,260,092	23.05	1,260,092	23.05	1,260,092	23.05
OTHER FUNDS	0	0.00	0	0.00	0	0.00	791,592	13.95	791,592	13.95	791,592	13.95	791,592	13.95
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	745,929	0.00	745,929	0.00	745,929	0.00	745,929	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	609,299	0.00	609,299	0.00	609,299	0.00	609,299	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	136,630	0.00	136,630	0.00	136,630	0.00	136,630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,797,613	37.00	\$2,797,613	37.00	\$2,797,613	37.00	\$2,797,613	37.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,988	0.00	30,988	0.00	30,988	0.00	30,988	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,033	0.00	19,033	0.00	19,033	0.00	19,033	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,955	0.00	11,955	0.00	11,955	0.00	11,955	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,988	0.00	\$30,988	0.00	\$30,988	0.00	\$30,988	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	0	0.00	14,168	0.00	14,168	0.00	14,168	0.00	14,168	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,774	0.00	8,774	0.00	8,774	0.00	8,774	0.00

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300														
ENERGY DIV OPERATIONS - 78210C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,168	0.00	14,168	0.00	14,168	0.00	14,168	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,394	0.00	5,394	0.00	5,394	0.00	5,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,168	0.00	\$14,168	0.00	\$14,168	0.00	\$14,168	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.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,774	0.00	18,774	0.00	18,774	0.00	18,774	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,854	0.00	8,854	0.00	8,854	0.00	8,854	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,920	0.00	9,920	0.00	9,920	0.00	9,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,774	0.00	\$18,774	0.00	\$18,774	0.00	\$18,774	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - ENERGY DIV OPERATIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,861,543	37.00	\$2,861,543	37.00	\$2,861,543	37.00	\$2,861,543	37.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.300 – Energy Division - Energy Efficient Services

Page 393

This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Basis: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), MO Alternative Fuel Vehicle Loan Fund (0886), Utilicare Stabilization Fund (0134), & Energy Futures Fund (0935)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Did not recommend this change

GOVERNOR:

Core transfer in: \$46,227,900 (\$602,001 FED EE, \$18,498,799 FED PSD, \$5,267,500 OTHER EE & \$21,859,600 OTHER PSD) transferred in from HB 7 Department of Economic Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	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 06.300														
ENERGY EFFICIENT SERVICES - 78220C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,869,501	0.00	5,869,501	0.00	5,869,501	0.00	5,869,501	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	602,001	0.00	602,001	0.00	602,001	0.00	602,001	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,267,500	0.00	5,267,500	0.00	5,267,500	0.00	5,267,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,358,399	0.00	40,358,399	0.00	40,358,399	0.00	40,358,399	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,498,799	0.00	18,498,799	0.00	18,498,799	0.00	18,498,799	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,859,600	0.00	21,859,600	0.00	21,859,600	0.00	21,859,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,227,900	0.00	\$46,227,900	0.00	\$46,227,900	0.00	\$46,227,900	0.00

LIWAP - LIHEAP Grant Authority - 1780010

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

Currently, the Low-Income Energy Assistance Program (LIHEAP) transfer occurs through the appropriation process and appears in the DSS budget. This NDI will allow for the spending of carry-over federal funding (available cash in excess of authorized appropriation authority) which has occurred since funding is based on a federal fiscal year and spending is on a state fiscal year.

TOTAL - ENERGY EFFICIENT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$47,627,900	0.00	\$47,627,900	0.00	\$47,627,900	0.00	\$47,627,900	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.300 – Energy Division – Appropriated Tax Credits

Page 412

This section provides funding for the redemption of tax credits through the Wood Energy Tax Credit Program

Legal Basis: Section 135.305 RSMo
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Did not recommend this change

GOVERNOR:

Core transfer in: \$1,000,000 GR PSD transferred in from HB 7 Department of Economic Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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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 06.300														
APPROPRIATED TAX CREDITS - 78225C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Wood Energy Tax Credit - 1780014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
Senate increase for the Wood Energy Tax Credit														
TOTAL - APPROPRIATED TAX CREDITS														
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.325 – Environmental Restoration

Page 494

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Basis: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)
Funding Source: Natural Resources Protection Fund (0555) & Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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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 06.325														
ENVIRONMENTAL RESTORATION - 79345C														
CORE														
EXPENSE & EQUIPMENT	18,897	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	18,897	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	265,353	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	265,353	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
TOTAL	\$284,250	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00
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TOTAL - ENVIRONMENTAL RESTORATION	\$284,250	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.330 – Natural Resource Revolving Services Fund

Page 505

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

Legal Basis: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: DNR Revolving Services Fund (0425)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	1,834,668	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00
OTHER FUNDS	1,834,668	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00	2,306,745	0.00
PROGRAM-SPECIFIC	129,403	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	129,403	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$1,964,071	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00
<hr/>														
TOTAL - NATURAL RESC REVOLVING FUND	\$1,964,071	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00	\$2,421,745	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.335 – Departmental Refund Account

Page 512

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

Legal Basis: Administrative

Funding Source: Federal Fund (0140) & Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer in: \$6,754 OTHER PSD transferred in from HB 7 Department of Economic Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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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 06.335														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	122,503	0.00	373,246	0.00	373,246	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
FEDERAL FUNDS	11,242	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS	111,261	0.00	363,636	0.00	363,636	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00
TOTAL	\$122,503	0.00	\$373,246	0.00	\$373,246	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00
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TOTAL - REFUND ACCOUNTS	\$122,503	0.00	\$373,246	0.00	\$373,246	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Natural Resources Damages Restoration Refund

Page 520

The Natural Resource Damages (NRD) restoration funding of \$574,372 remains in the State Park Earnings fund. These funds from the ASARCO NRD settlement were deposited in May 2016. The Department proposes to return all of these monies to the NRD Trustees. This request provides authority to allow for this one-time refund.

Legal Basis: Administrative
Funding Source: Other Funds
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$574,372) OTHER PSD core reduction of one-time funding added in the FY 2019 budget – appropriation authority no longer needed

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

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335														
NRD REST REFUND - 78475C														
CORE														
PROGRAM-SPECIFIC	0	0.00	574,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	574,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$574,372	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - NRD REST REFUND	\$0	0.00	\$574,372	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.340 – Sales Tax Reimbursement to General Revenue

Page 525

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

Legal Basis: Administrative
Funding Source: State Parks Earnings Fund (0415) & DNR Revolving Services Fund (0425)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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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 06.340														
SALES TAX REIMBURSEMENT TO GR - 79640C														
CORE														
EXPENSE & EQUIPMENT	22,832	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	22,832	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$22,832	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO G	\$22,832	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.345 – Cost Allocation Fund Transfer for DNR

Page 532

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

Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$74,422) OTHER TRF core reduction to align budget with planned expenditures
Core reallocation within: ±\$126,829 OTHER TRF reallocated within section to align budget with planned expenditures

GOVERNOR:

Core transfer in: \$314,646 OTHER TRF transferred in from HB 7 Department of Economic Development

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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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 06.345														
COST ALLOCATION-TRANSFER - 79685C														
CORE														
FUND TRANSFERS	7,015,953	0.00	9,160,099	0.00	9,085,677	0.00	9,400,323	0.00	9,400,323	0.00	9,400,323	0.00	9,400,323	0.00
OTHER FUNDS	7,015,953	0.00	9,160,099	0.00	9,085,677	0.00	9,400,323	0.00	9,400,323	0.00	9,400,323	0.00	9,400,323	0.00
TOTAL	\$7,015,953	0.00	\$9,160,099	0.00	\$9,085,677	0.00	\$9,400,323	0.00	\$9,400,323	0.00	\$9,400,323	0.00	\$9,400,323	0.00
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TOTAL - COST ALLOCATION-TRANSFER	\$7,015,953	0.00	\$9,160,099	0.00	\$9,085,677	0.00	\$9,400,323	0.00	\$9,400,323	0.00	\$9,400,323	0.00	\$9,400,323	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.345 – Cost Allocation Fund Transfer for HB 13 Leasing

Page 532

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

Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$8,608 OTHER TRF reallocated in from Cost Allocation ITSD TRF section to align budget with planned expenditures
Core reallocation within: \pm \$4,259 OTHER TRF reallocated 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 - NATURAL RESOURCES

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 06.345														
COST ALLOCATION HB 13 TRF - 79686C														
CORE														
FUND TRANSFERS	161,686	0.00	177,255	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
OTHER FUNDS	161,686	0.00	177,255	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
TOTAL	\$161,686	0.00	\$177,255	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00
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TOTAL - COST ALLOCATION HB 13 TRF	\$161,686	0.00	\$177,255	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.345 – Cost Allocation Fund Transfer for OA/ITSD

Page 532

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

Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,170) OTHER TRF core reduction to align budget with planned expenditures
Core reallocation out: (\$8,608) OTHER TRF reallocated out to Cost Allocation for HB 13 TRF section to align budget with planned expenditures
Core reallocation within: ±\$15,030 OTHER TRF reallocated 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

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HB 6 - NATURAL RESOURCES

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 06.345														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	5,124,468	0.00	5,633,912	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00
OTHER FUNDS	5,124,468	0.00	5,633,912	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00	5,425,134	0.00
TOTAL	\$5,124,468	0.00	\$5,633,912	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00
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TOTAL - COST ALLOCATION ITSD TRF	\$5,124,468	0.00	\$5,633,912	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00	\$5,425,134	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.350 – Federal Funds Transfer to OA/ITSD

Page 559

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

Legal Basis: Administrative
Funding Source: Federal Fund (0140)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - NATURAL RESOURCES

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 06.350														
FED ITSD CONSOLIDATION TRF - 79688C														
CORE														
FUND TRANSFERS	1,730,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	1,730,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$1,730,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
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TOTAL - FED ITSD CONSOLIDATION TRF	\$1,730,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.355 – Environmental Improvement & Energy Resources Authority (EIERA)

Page 559

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

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

Funding Source: State Environmental Improvement Authority Fund (0654)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

New decision item recommended by the Governor to bring EIERA operating budget through appropriation process (NDI # 1780011).

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 6 - NATURAL RESOURCES

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 06.355														
EIERA - 78301C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,590	0.00	7,590	0.00	7,590	0.00	7,590	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,590	0.00	7,590	0.00	7,590	0.00	7,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,590	0.00	\$7,590	0.00	\$7,590	0.00	\$7,590	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	0	0.00	3,060	0.00	3,060	0.00	3,060	0.00	3,060	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,060	0.00	3,060	0.00	3,060	0.00	3,060	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,060	0.00	\$3,060	0.00	\$3,060	0.00	\$3,060	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.

EIERA - 1780011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	502,933	8.00	502,933	8.00	502,933	8.00	502,933	8.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	502,933	8.00	502,933	8.00	502,933	8.00	502,933	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	951,000	0.00	951,000	0.00	951,000	0.00	951,000	0.00

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HB 6 - NATURAL RESOURCES

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 06.355														
EIERA - 78301C														
EIERA - 1780011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	951,000	0.00	951,000	0.00	951,000	0.00	951,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	951,000	0.00	951,000	0.00	951,000	0.00	951,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,453,933	8.00	\$1,453,933	8.00	\$1,453,933	8.00	\$1,453,933	8.00
To appropriate operating budget for the Environmental Improvement and Energy Resource Authority (EIERA).														

TOTAL - EIERA	\$0	0.00	\$0	0.00	\$0	0.00	\$1,464,583	8.00	\$1,464,583	8.00	\$1,464,583	8.00	\$1,464,583	8.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.360 – Petroleum Storage Tank Insurance Board Administration

Page 571

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

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo
Funding Source: Petroleum Storage Tank Insurance Fund (0585)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	127,549	2.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00
OTHER FUNDS	127,549	2.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00	253,345	4.00
EXPENSE & EQUIPMENT	1,669,634	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	1,669,634	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$1,797,183	2.00	\$2,348,699	4.00	\$2,348,699	4.00	\$2,348,699	4.00	\$2,348,699	4.00	\$2,348,699	4.00	\$2,348,699	4.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,812	0.00	3,812	0.00	3,812	0.00	3,812	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,812	0.00	3,812	0.00	3,812	0.00	3,812	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,812	0.00	\$3,812	0.00	\$3,812	0.00	\$3,812	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	795	0.00	795	0.00	795	0.00	795	0.00	795	0.00
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HB 6 - NATURAL RESOURCES

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 06.360														
AGENCY WIDE TANK BOARD - 79611C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	795	0.00	795	0.00	795	0.00	795	0.00	795	0.00
OTHER FUNDS	0	0.00	0	0.00	795	0.00	795	0.00	795	0.00	795	0.00	795	0.00
TOTAL	\$0	0.00	\$0	0.00	\$795	0.00	\$795	0.00	\$795	0.00	\$795	0.00	\$795	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 - AGENCY WIDE TANK BOARD	\$1,797,183	2.00	\$2,348,699	4.00	\$2,349,494	4.00	\$2,353,306	4.00	\$2,353,306	4.00	\$2,353,306	4.00	\$2,353,306	4.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.360 – Petroleum Storage Tank Insurance Board Claims

Page 577

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

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo.
Funding Source: Petroleum Storage Tank Insurance Fund (0585)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,256,102	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,256,102	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	13,166,409	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	13,166,409	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$15,422,511	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
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TOTAL - PETROLEUM STORAGE TANK INSUF	\$15,422,511	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.365 – Legal Expense Fund Transfer

Page 553

This section allows for payments to be made to the legal expense fund.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - NATURAL RESOURCES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.365														
DNR LEGAL EXPENSE FUND TRF - 78302C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - DNR LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

