

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 3006

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF CONSERVATION
Section 6.600 – Habitat Management

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This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Other Funds E&E reduction of funding associated with the eradication of feral hogs
Core reallocation out: (\$1,653,432) (\$748,797 Other Funds PS & \$904,635 Other Funds PD) & (27.55 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021
Core reallocation in: \$2,403,561 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Core reduction: (\$291,500) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for costs associated feral hogs from US Farm Bill
Core reallocation in: \$291,500 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
CORE													
PERSONAL SERVICES	15,442,619	398.57	14,219,429	346.08	16,771,358	438.02	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	
OTHER FUNDS	15,442,619	398.57	14,219,429	346.08	16,771,358	438.02	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	
EXPENSE & EQUIPMENT	7,494,388	0.00	8,707,671	0.00	9,007,599	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	
OTHER FUNDS	7,494,388	0.00	8,707,671	0.00	9,007,599	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	
PROGRAM-SPECIFIC	6,876,233	0.00	7,259,190	0.00	8,276,233	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	
OTHER FUNDS	6,876,233	0.00	7,259,190	0.00	8,276,233	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	
TOTAL	\$29,813,240	398.57	\$30,186,290	346.08	\$34,055,190	438.02	\$34,555,319	410.47	\$34,555,319	410.47	\$34,555,319	410.47	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	985,456	0.00	985,456	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	985,456	0.00	985,456	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$985,456	0.00	\$985,456	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,929	0.00	\$165,929	0.00	\$165,929	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	711,117	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	711,117	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$711,117	0.00	\$0	0.00	\$0	0.00	
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.													

RAWA - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,150,000	78.75	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,150,000	78.75	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,410,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,410,000	0.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
RAWA - 1400003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,940,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,940,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,500,000	78.75	\$0	0.00	\$0	0.00	

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

Recovering America's Wildlife - 1400012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	857,062	17.90	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	857,062	17.90	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,599,663	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,599,663	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,399,775	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,399,775	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,856,500	17.90	\$0	0.00	

Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).

TOTAL - HABITAT MANAGEMENT	\$29,813,240	398.57	\$30,186,290	346.08	\$34,055,190	438.02	\$45,932,365	489.22	\$42,563,204	428.37	\$35,706,704	410.47	
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DEPARTMENT OF CONSERVATION
Section 6.605 – Fish and Wildlife Management

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This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$190,678) (\$159,011 Other Funds PS & \$31,677 Other Funds PD) & (0.54 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021
Core reallocation in: \$2,071,198 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
CORE													
PERSONAL SERVICES	22,031,278	483.26	19,258,590	419.70	21,852,939	488.52	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	
OTHER FUNDS	22,031,278	483.26	19,258,590	419.70	21,852,939	488.52	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	
EXPENSE & EQUIPMENT	6,161,640	0.00	7,053,050	0.00	6,164,730	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	
OTHER FUNDS	6,161,640	0.00	7,053,050	0.00	6,164,730	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	
PROGRAM-SPECIFIC	884,896	0.00	1,167,297	0.00	884,896	0.00	853,219	0.00	853,219	0.00	853,219	0.00	
OTHER FUNDS	884,896	0.00	1,167,297	0.00	884,896	0.00	853,219	0.00	853,219	0.00	853,219	0.00	
TOTAL	\$29,077,814	483.26	\$27,478,937	419.70	\$28,902,565	488.52	\$30,783,085	487.78	\$30,783,085	487.78	\$30,783,085	487.78	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,298,611	0.00	1,298,611	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,298,611	0.00	1,298,611	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,611	0.00	\$1,298,611	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$216,201	0.00	\$216,201	0.00	\$216,201	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	966,704	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	966,704	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$966,704	0.00	\$0	0.00	\$0	0.00	
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.													

RAWA - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,575,000	39.50	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,575,000	39.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,205,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,205,000	0.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
RAWA - 1400003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,470,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,470,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,250,000	39.50	\$0	0.00	\$0	0.00	

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

Hatchery Operations - 1400004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

The requested increase will support fish production costs including fish food, liquid oxygen and purchasing fish from private fish producers, to help maintain the number and size of rainbow trout available for the angling public. The funding will be used to increase fish stocking through the purchase of trout from contractors, and accelerating fish growth with increased feeding.

IT Projects - 1400005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
IT Projects - 1400005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$318,400	0.00	\$218,400	0.00	\$218,400	0.00	

Several IT projects have been identified to improve the safety and efficiency of MDC agents, employees, and the systems they use. These include Conservation Agent Vehicle connectivity for 200 vehicles, radio encryption upgrades for 123 radios, Fleetwave software, Adobe license subscriptions, Identify Access Managment System, and MDC office door access maintenance.

Recovering America's Wildlife - 1400012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	428,531	8.90	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	428,531	8.90	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,799,831	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,799,831	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,199,887	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,199,887	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,428,249	8.90	\$0	0.00	

Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).

TOTAL - FISH & WILDLIFE MANAGEMENT	\$29,077,814	483.26	\$27,478,937	419.70	\$28,902,565	488.52	\$37,734,390	527.28	\$36,144,546	496.68	\$32,716,297	487.78	
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DEPARTMENT OF CONSERVATION
Section 6.610 – Recreation Management

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This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$3,996,578) (\$2,624,532 Other Funds E&E & \$1,372,046 Other Funds PD) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021
Core reallocation in: \$2,173,593 Other Funds PS & 65.90 FTE reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
CORE													
PERSONAL SERVICES	10,858,120	279.49	9,131,999	225.18	8,878,697	220.31	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	
OTHER FUNDS	10,858,120	279.49	9,131,999	225.18	8,878,697	220.31	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	
EXPENSE & EQUIPMENT	4,842,156	0.00	1,929,895	0.00	5,142,815	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	
OTHER FUNDS	4,842,156	0.00	1,929,895	0.00	5,142,815	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	
PROGRAM-SPECIFIC	3,468,759	0.00	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	
OTHER FUNDS	3,468,759	0.00	2,991,432	0.00	3,468,759	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	
TOTAL	\$19,169,035	279.49	\$14,053,326	225.18	\$17,490,271	220.31	\$15,667,286	286.21	\$15,667,286	286.21	\$15,667,286	286.21	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	744,899	0.00	744,899	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	744,899	0.00	744,899	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$744,899	0.00	\$744,899	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,903	0.00	\$87,903	0.00	\$87,903	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	488,164	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	488,164	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$488,164	0.00	\$0	0.00	\$0	0.00	
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.													

RAWA - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	630,000	15.75	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	630,000	15.75	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	882,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	882,000	0.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
RAWA - 1400003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	588,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	588,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,100,000	15.75	\$0	0.00	\$0	0.00	
This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri’s apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.													
A non-federal match of 25% is required.													

MRAP - 1400006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	330,000	0.00	330,000	0.00	330,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	330,000	0.00	330,000	0.00	330,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00	
Additional funding is needed to expand the MRAP program from 15,000 acres to 30,000 acres. MRAP provides annual incentive payments to private landowners who open their land for public access recreational activities such as hunting, fishing, and wildlife viewing. This request will increase cost share with landowners by \$330K (~\$310K in FY 21). It includes \$76K PS to move 4 part-time staff to full-time, and \$24K for equipment.													

Biodiversity Grants - 1400007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
Biodiversity Grants - 1400007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
This funding will allow MDC to pilot a biodiversity credit trading program for row crop producers in Missouri. In the pilot, the landowner will be able get up to 3 credits per acre in a tiered system that pays depending on how many species of flowering plants are planted and maintained in the planting. MDC currently estimate \$35/credit. The pilot expires at the end of the 2024 cropping season.													

Challenge Grants - 1400008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	
This is an expansion of the Challenge Grant Program that began in Kansas City in 2021. Funding will provide challenge grants to a local partner (non-profits or city/county departments) in St. Louis (\$250K) and Springfield (\$250K) to develop work for underserved youth by providing job skills training in native habitat restoration and management.													
Some matching funds are required from the local partner/grantee in each city.													

Radio Repeater Replacement - 1400009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
RECREATION MANAGEMENT - 40130C												
Radio Repeater Replacement - 1400009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$377,000	0.00	\$377,000	0.00	\$377,000	0.00

This funding will allow MDC to replace 29 repeaters at \$13k each. MDC needs authority for 52 radio repeaters in FY23. This will add to the \$300K appropriation authority provided last year for 23 replacements (29+23=52). This will complete the project to replace all radio repeaters statewide.

This is the fourth year in a multi-year, \$2.4M program to replace this aging equipment (transition from analog to digital) that has reached the end of its useful life

Recovering America's Wildlife - 1400012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	171,413	3.50	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	171,413	3.50	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	719,933	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	719,933	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	479,955	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	479,955	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,371,301	3.50	\$0	0.00

Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).

TOTAL - RECREATION MANAGEMENT	\$19,169,035	279.49	\$14,053,326	225.18	\$17,490,271	220.31	\$19,850,353	301.96	\$19,378,389	289.71	\$18,007,088	286.21
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DEPARTMENT OF CONSERVATION
Section 6.615 – Education and Communication

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This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$670,190) (\$403,080 Other Funds PS & \$267,110 Other Funds PD) & (12.98 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021
Core reallocation in: \$563,033 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
EDUCATION & COMMUNICATION - 40135C													
CORE													
PERSONAL SERVICES	8,818,032	222.15	8,344,479	188.92	9,491,248	217.23	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	
OTHER FUNDS	8,818,032	222.15	8,344,479	188.92	9,491,248	217.23	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	
EXPENSE & EQUIPMENT	7,135,937	0.00	5,555,441	0.00	7,137,234	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	
OTHER FUNDS	7,135,937	0.00	5,555,441	0.00	7,137,234	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	
PROGRAM-SPECIFIC	499,312	0.00	1,843,827	0.00	499,312	0.00	232,202	0.00	232,202	0.00	232,202	0.00	
OTHER FUNDS	499,312	0.00	1,843,827	0.00	499,312	0.00	232,202	0.00	232,202	0.00	232,202	0.00	
TOTAL	\$16,453,281	222.15	\$15,743,747	188.92	\$17,127,794	217.23	\$17,020,637	204.25	\$17,020,637	204.25	\$17,020,637	204.25	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	541,594	0.00	541,594	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	541,594	0.00	541,594	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$541,594	0.00	\$541,594	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
EDUCATION & COMMUNICATION - 40135C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,977	0.00	\$93,977	0.00	\$93,977	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	403,514	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	403,514	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$403,514	0.00	\$0	0.00	\$0	0.00	
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.													

RAWA - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	945,000	23.50	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	945,000	23.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,323,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,323,000	0.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
EDUCATION & COMMUNICATION - 40135C													
RAWA - 1400003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	882,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,150,000	23.50	\$0	0.00	\$0	0.00	

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

Recovering America's Wildlife - 1400012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	257,119	5.40	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	257,119	5.40	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,079,898	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,079,898	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	719,933	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	719,933	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,056,950	5.40	\$0	0.00	

Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).

TOTAL - EDUCATION & COMMUNICATION	\$16,453,281	222.15	\$15,743,747	188.92	\$17,127,794	217.23	\$20,668,128	227.75	\$19,713,158	209.65	\$17,656,208	204.25	
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DEPARTMENT OF CONSERVATION
Section 6.620 – Conservation Business Services

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This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$881,801) Other Funds PD & (0.01 FTE) reallocated out to various divisions/sections based on the department’s reorganization plan from FY 2021
Core reallocation in: \$547,668 (\$305,246 Other Funds PS & \$242,422 Other Funds E&E) reallocated in from various divisions/sections based on the department’s reorganization plan from FY 2021

GOVERNOR:

Core reduction: (\$250,000) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for costs associated with Teleworking efficiencies
Core reallocation in: \$250,000 Other Funds E&E reallocated in from various divisions/sections based on the department’s reorganization plan from FY 2021

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620												
CONSERVATION BUSINESS SERVICES - 40140C												
CORE												
PERSONAL SERVICES	16,477,587	335.86	14,300,407	287.64	15,978,789	331.08	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07
OTHER FUNDS	16,477,587	335.86	14,300,407	287.64	15,978,789	331.08	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07
EXPENSE & EQUIPMENT	34,047,821	0.00	33,430,361	0.00	34,301,204	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00
OTHER FUNDS	34,047,821	0.00	33,430,361	0.00	34,301,204	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00
PROGRAM-SPECIFIC	4,178,591	0.00	1,048,817	0.00	4,178,591	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
OTHER FUNDS	4,178,591	0.00	1,048,817	0.00	4,178,591	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
TOTAL	\$54,703,999	335.86	\$48,779,585	287.64	\$54,458,584	331.08	\$54,124,451	331.07	\$54,124,451	331.07	\$54,124,451	331.07

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	982,846	0.00	982,846	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	982,846	0.00	982,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$982,846	0.00	\$982,846	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$157,982	0.00	\$157,982	0.00	\$157,982	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Op Ex Coordinator - 0000017													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	726,127	0.00	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	726,127	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	726,127	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$726,127	0.00	\$0	0.00	\$0	0.00	

This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.

IT Projects - 1400005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	436,000	0.00	436,000	0.00	436,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	436,000	0.00	436,000	0.00	436,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$436,000	0.00	\$436,000	0.00	\$436,000	0.00	

Several IT projects have been identified to improve the safety and efficiency of MDC agents, employees, and the systems they use. These include Conservation Agent Vehicle connectivity for 200 vehicles, radio encryption upgrades for 123 radios, Fleetwave software, Adobe license subscriptions, Identify Access Managment System, and MDC office door access maintenance.

Heavy Equipment - 1400010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Heavy Equipment - 1400010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	
This request is to cover the estimated increase in cost of scheduled replacements of heavy equipment, fleet vehicles, marine (boats, motors, and trailers), ATVs, and trailers. Funding is needed to offset the following projected increases: 5% for fleet (\$212,500), marine, and ATV/UTV replacements; 10% (\$7,500) for trailer replacements; and 15% (\$330,000) for heavy equipment replacements.													

Property Insurance Coverage - 1400011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	
This request is to cover an increase in MDC's property insurance premiums that provide insurance coverage for Department-owned property. Premiums have increased over the last several years and are anticipated to increase an additional 15% based on information provided from OA Risk Management.													

TOTAL - CONSERVATION BUSINESS SERVICE	\$54,703,999	335.86	\$48,779,585	287.64	\$54,458,584	331.08	\$56,219,560	331.07	\$56,325,165	331.07	\$56,325,165	331.07	
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DEPARTMENT OF CONSERVATION
Section 6.625 – Staff Development and Benefits

Page 289

This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,183,961) (\$1,167,961 Other Funds PS & \$16,000 Other Funds PD) & (24.62 FTE) reallocated out to various divisions/sections based on the department’s reorganization plan from FY 2021
Core reallocation in: \$276,087 Other Funds E&E reallocated in from various divisions/sections based on the department’s reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625												
STAFF DEVELOPMENT & BENEFITS - 40145C												
CORE												
PERSONAL SERVICES	15,761,703	71.48	12,983,187	70.63	17,785,571	95.65	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03
OTHER FUNDS	15,761,703	71.48	12,983,187	70.63	17,785,571	95.65	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03
EXPENSE & EQUIPMENT	2,015,238	0.00	1,207,376	0.00	2,167,021	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00
OTHER FUNDS	2,015,238	0.00	1,207,376	0.00	2,167,021	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00
PROGRAM-SPECIFIC	16,000	0.00	10,450	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	16,000	0.00	10,450	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,792,941	71.48	\$14,201,013	70.63	\$19,968,592	95.65	\$19,060,718	71.03	\$19,060,718	71.03	\$19,060,718	71.03

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	203,921	0.00	203,921	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	203,921	0.00	203,921	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$203,921	0.00	\$203,921	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625													
STAFF DEVELOPMENT & BENEFITS - 40145C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,271	0.00	\$47,271	0.00	\$47,271	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

MDC Pay Plan - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	154,374	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	154,374	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$154,374	0.00	\$0	0.00	\$0	0.00	
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.													

MDC Health Insurance CTC - 1400002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.625														
STAFF DEVELOPMENT & BENEFITS - 40145C														
MDC Health Insurance CTC - 1400002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00		

This request represents a 2% increase in employee contributions to the Conservation Employees' Benefits Plan (CEBP or Plan).

The Conservation Employees' Benefits Plan Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 2% for the second half of CY 22. (Commission and Employee contributions increase by 2%.) Plan expenses and budget are based on a calendar year.

TOTAL - STAFF DEVELOPMENT & BENEFITS	\$17,792,941	71.48	\$14,201,013	70.63	\$19,968,592	95.65	\$19,482,363	71.03	\$19,531,910	71.03	\$19,531,910	71.03	
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DEPARTMENT OF CONSERVATION
Section 6.627 – Enterprise Resource Planning (ERP) System

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis:

Funding Source: General Revenue

FY 2022 GR W/H: N/A

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.627												
ERP SUBJECT MATTER EXPERT - 40034C												
ERP Subject Matter Experts - 0000018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50

Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.

TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
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DEPARTMENT OF CONSERVATION

Share the Harvest

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This section would provide funding for the Share the Harvest Program.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) Other Funds PD – reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.628												
SHARE THE HARVEST - 40036C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SHARE THE HARVEST	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CONSERVATION

Section 6.626 – Vehicle Checkpoints

Page 316

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

Legal Basis:

Funding Source: Conservation Commission Fund (0609)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PD restoration for vehicle checkpoints

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3006 - DEPARTMENT OF CONSERVATION										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.629														
VEHICLE CHECKPOINTS - 40046C														
CORE														
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00		
OTHER FUNDS	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00		
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00		

DEPARTMENT OF CONSERVATION

Sign Repair

Page 318

This section would provide funding for sign repair.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) Other Funds E&E – reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.630													
CONSERVATION SIGN REPAIR - 40032C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - CONSERVATION SIGN REPAIR	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF CONSERVATION
Control of Black Vultures

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This section provides funding for the control of Black Vultures.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) Other Funds PD – reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3006 - DEPARTMENT OF CONSERVATION

Regular House Bills

[illegible]

DEPARTMENT OF CONSERVATION
Conservation Federation of Missouri

This section would provide funding for the Conservation Federation of Missouri.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

Appropriation authority was removed in a prior budget cycle.

Committee Markup Annual			HB 3006 - DEPARTMENT OF CONSERVATION										Regular House Bills	
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.632														
CONSERVATION FEDERATION MO - 40038C														
CORE														
PROGRAM-SPECIFIC			1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CONSERVATION FEDERATION MO			\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CONSERVATION

Operation Game Thief Program

This section would provide funding for the Operation Game Thief Program.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2022 GR W/H: N/A

Appropriation authority was removed in a prior budget cycle.

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.633													
OPERATION GAME THIEF - 40039C													
CORE													
PROGRAM-SPECIFIC	9,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	9,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$9,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	