

**MISSOURI HOUSE OF REPRESENTATIVES**

**FISCAL YEAR 2017**

**DEPARTMENT OF NATURAL RESOURCES**

**HOUSE BILL 2006**

**MARKUP SHEETS with HCS Recommendations**

**Prepared by House Appropriations Staff**

98<sup>TH</sup> General Assembly (2016)  
Second Regular Session

**DEPARTMENT OF NATURAL RESOURCES**  
**Department Operations**  
**Section 6.200**

Budget Book Page 1

This section is responsible for the statewide development of environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. This section includes the Director's Office, Communications, Policy, Legal and Administrative Support. Administrative Support functions include budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services. The department's Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

**Current Flexibility:** 75% flexibility is allowed between non-GR funds and no flexibility is allowed between personal service and expense and equipment

**Legal Basis:** 640.010, RSMo

**Funding Source:** General Revenue (0101)  
Federal – Department of Natural Resources Federal (0140)  
Other – Department of Natural Resources Cost Allocation (0500), Natural Resources Revolving Services (0425), Soil and Water Sales Tax (0614), Solid Waste Management (0570), State Park Earnings (0415), Water and Wastewater Loan (0649)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 5%

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.200										
DEPARTMENT OPERATIONS - 78111C										
CORE										
PERSONAL SERVICES	3,677,011	75.80	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19	3,962,480	85.19
GENERAL REVENUE	189,151	3.95	196,070	9.50	196,070	9.50	196,070	9.50	196,070	9.50
FEDERAL FUNDS	1,290,354	26.59	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10	1,399,232	29.10
OTHER FUNDS	2,197,506	45.26	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59	2,367,178	46.59
EXPENSE & EQUIPMENT	800,104	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00
GENERAL REVENUE	106,200	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00
FEDERAL FUNDS	135,478	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00
OTHER FUNDS	557,426	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00	1,066,518	0.00
<b>TOTAL</b>	<b>\$4,477,115</b>	<b>75.80</b>	<b>\$5,551,625</b>	<b>85.19</b>	<b>\$5,551,625</b>	<b>85.19</b>	<b>\$5,551,625</b>	<b>85.19</b>	<b>\$5,551,625</b>	<b>85.19</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,252	0.00	79,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,922	0.00	3,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,985	0.00	27,985	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	47,345	0.00	47,345	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,252</b>	<b>0.00</b>	<b>\$79,252</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - DEPARTMENT OPERATIONS</b>	<b>\$4,477,115</b>	<b>75.80</b>	<b>\$5,551,625</b>	<b>85.19</b>	<b>\$5,551,625</b>	<b>85.19</b>	<b>\$5,630,877</b>	<b>85.19</b>	<b>\$5,630,877</b>	<b>85.19</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Administration**  
**Section 6.225**

Budget Book Page 233

The division administration is responsible for the integration, direction, coordination and other management functions for the direct programs' statutory mandates. 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.

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

**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 Sources:** Federal – Department of Natural Resources Federal (0140)  
Other – Cost Allocation Fund (0500)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.225										
ENVIRONMENTAL QUALITY ADMIN - 78117C										
CORE										
PERSONAL SERVICES	1,166,240	21.04	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00	1,197,029	23.00
FEDERAL FUNDS	891,103	16.08	920,409	17.94	920,409	17.94	920,409	17.94	920,409	17.94
OTHER FUNDS	275,137	4.96	276,620	5.06	276,620	5.06	276,620	5.06	276,620	5.06
EXPENSE & EQUIPMENT	122,413	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	69,198	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00
OTHER FUNDS	53,215	0.00	151,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00
<b>TOTAL</b>	<b>\$1,288,653</b>	<b>21.04</b>	<b>\$1,685,984</b>	<b>23.00</b>	<b>\$1,685,984</b>	<b>23.00</b>	<b>\$1,685,984</b>	<b>23.00</b>	<b>\$1,685,984</b>	<b>23.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,939	0.00	23,939	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,408	0.00	18,408	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,531	0.00	5,531	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,939</b>	<b>0.00</b>	<b>\$23,939</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - ENVIRONMENTAL QUALITY ADMIN</b>	<b>\$1,288,653</b>	<b>21.04</b>	<b>\$1,685,984</b>	<b>23.00</b>	<b>\$1,685,984</b>	<b>23.00</b>	<b>\$1,709,923</b>	<b>23.00</b>	<b>\$1,709,923</b>	<b>23.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Technical Assistance Grants PSD's**  
**Section 6.225**

Budget Book Page 232

This appropriation 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 financial and administrative training to the managing boards and councils of wastewater and drinking water systems.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 640 §010-758 RSMo, Chapter 640 §100 RSMo, Chapter 643 §173 & 175 RSMo, Chapter 643 §060(2) RSMo, Chapter 644 §006- 096 RSMo.

**Funding Sources:** Federal – Department of Natural Resources Federal (0140)  
Other – Water Pollution Permit Fee (0568)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	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	543,897	0.00	543,897	0.00	543,897	0.00
FEDERAL FUNDS	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	290,335	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00
FEDERAL FUNDS	251,755	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	38,580	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
<b>TOTAL</b>	<b>\$290,335</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>
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<b>TOTAL - TECHNICAL ASSISTANCE GRANTS</b>	<b>\$290,335</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>	<b>\$1,749,812</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Water Protection Program**  
**Section 6.225**

Budget Book Page 17

The Water Protection Program helps to ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts compliance efforts, where necessary. To help ensure clean water, the program classifies water bodies, issues permits to wastewater treatment discharges, 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.

**Current Flexibility:** 25% flexibility between programs and/or regional offices and not more than 25% flexibility between personal service and expense & equipment for General Revenue. 75% flexibility is allowed between other funds and no flexibility is allowed between personal service and expense and equipment

**Legal Basis:** Title 33, Chapter 26, Subchapters I-IV - Federal Clean Water Act; Title 42, Chapter 6A, Sub Chapter XII, Part B, § 300 (g) - Federal Safe Drinking Water Act; Public Law (107-117) – Recovery from and Response to Terrorist Attacks on the United States Act, 2002; Mo Constitution Article III, Section 37(c), (e), (g), (h) – Water Pollution and Stormwater Control Bonds;

Chapter 256 §600-640 RSMo, Chapter 640 §100-140 RSMo, Chapter 640 §700-758 RSMo, Chapter 644 §006-096 RSMo, Chapter 644 §101-150 RSMo, Chapter 644 §500- 564 RSMo

**Funding Sources:** General Revenue (0101)  
 Federal – Department of Natural Resources Federal (0140)  
 Other – Hazardous Waste (0676), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Safe Drinking Water (0679), Solid Waste Management (0570), Underground Storage Tank Regulation Program (0586), Water and Wastewater Loan (0649)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
One Time	7179	WATER PROTECTION PRG E&E-0568	EE				(48,816)	(48,816)	From FY 16 new DI
Reallocation	7173	WATER PROTECTION PRG PS-0140	PS	(4.00)		(202,632)		(202,632)	To align budget with planned spending
Reallocation	7174	WATER PROTECTION PRG PS-0568	PS	0.89			62,536	62,536	
Reallocation	7175	WATER PROTECTION PRG PS-0679	PS				(117)	(117)	
Reallocation	7177	WATER PROTECTION PRG E&E-0140	EE			(28,800)		(28,800)	
Reallocation	8219	WATER PROTECTION PRG PS-0555	PS	(0.90)			(63,178)	(63,178)	
Reallocation	8220	WATER PROTECTION PRG PS-0570	PS				327	327	
Reallocation	8221	WATER PROTECTION PRG PS-0586	PS				27	27	
Reallocation	8222	WATER PROTECTION PRG PS-0676	PS	0.01			405	405	
DEPARTMENT CHANGES				(4.00)		(231,432)	(48,816)	(280,248)	
TOTAL CHANGES				(4.00)		(231,432)	(48,816)	(280,248)	

NATURAL RESOURCES

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.225</b>										
<b>WATER PROTECTION PROGRAM - 78847C</b>										
<b>CORE</b>										
PERSONAL SERVICES	6,555,758	153.25	7,411,559	170.69	7,208,927	166.69	7,208,927	166.69	7,208,927	166.69
GENERAL REVENUE	378,223	8.74	392,619	9.00	392,619	9.00	392,619	9.00	392,619	9.00
FEDERAL FUNDS	2,554,868	61.05	3,085,807	70.71	2,883,175	66.71	2,883,175	66.71	2,883,175	66.71
OTHER FUNDS	3,622,667	83.46	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98	3,933,133	90.98
EXPENSE & EQUIPMENT	2,550,738	0.00	3,815,660	0.00	3,738,044	0.00	3,738,044	0.00	3,738,044	0.00
GENERAL REVENUE	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,287,895	0.00	2,009,159	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00
OTHER FUNDS	1,101,332	0.00	1,639,995	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00
PROGRAM-SPECIFIC	0	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
<b>TOTAL</b>	<b>\$9,106,496</b>	<b>153.25</b>	<b>\$11,232,219</b>	<b>170.69</b>	<b>\$10,951,971</b>	<b>166.69</b>	<b>\$10,951,971</b>	<b>166.69</b>	<b>\$10,951,971</b>	<b>166.69</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,174	0.00	144,174	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,852	0.00	7,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	57,664	0.00	57,664	0.00

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
WATER PROTECTION PROGRAM - 78847C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,174	0.00	144,174	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,658	0.00	78,658	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,174</b>	<b>0.00</b>	<b>\$144,174</b>	<b>0.00</b>
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.										

<b>TOTAL - WATER PROTECTION PROGRAM</b>	<b>\$9,106,496</b>	<b>153.25</b>	<b>\$11,232,219</b>	<b>170.69</b>	<b>\$10,951,971</b>	<b>166.69</b>	<b>\$11,096,145</b>	<b>166.69</b>	<b>\$11,096,145</b>	<b>166.69</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Water Protection Program - Water Infrastructure**  
**Section 6.225**

Budget Book 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.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 644 RSMo, Clean Water Act; Safe Drinking Water Act, Chapter 640 § 100-140 RSMo; Missouri Clean Water Law; Missouri Constitution Article III, Section 37 (c), (e), (g) and (h) – Water Pollution Control and Storm Water Control Bonds

**Funding Sources:** Other - Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Rural Water and Sewer Loan Revolving (0755), Storm Water Loan Revolving (0754), Stormwater - Series A 2002 - 37H (0302), Water and Wastewater Loan (0649), Water and Wastewater Loan Revolving (0602), Water Pollution Control Series A 2007-37E (0330), Water Pollution Control Series A 2007-37G (0329)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>GOVERNOR CHANGES</b>									
Reallocation	1446	WATER & WASTEWATER LOAN-0602	PD				(3,400,000)	(3,400,000)	To align with planned spending
Reallocation	6955	CONSTRUCTION GRNTS&LOANS-0568	PD				3,400,000	3,400,000	
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					0	0	

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.225										
WATER INFRASTRUCTURE - 79415C										
CORE										
PROGRAM-SPECIFIC	147,630,220	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
OTHER FUNDS	147,630,220	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
<b>TOTAL</b>	<b>\$147,630,220</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>

Water Infrastr Grants & Loans - 1780001

PROGRAM-SPECIFIC	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Proceeds of water pollution control and storm water control bonds to be awarded as grants and loans for drinking water, wastewater and stormwater related projects.

<b>TOTAL - WATER INFRASTRUCTURE</b>	<b>\$147,630,220</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>	<b>\$727,738,676</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>	<b>\$657,738,676</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Water Protection Program - Water Quality Studies and Drinking Water Analysis**  
**Section 6.225**

Budget Book Page 20

This section provides core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, sub-grants and contracts are administered by the Water Protection Program to protect water quality. Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe.

**Legal Basis:** Chapter 640 RSMo; Federal Clean Water Act - Sections 319(h), 604(b) and 104(b) (3)

**Funding Sources:** Federal – Department of Natural Resources Federal (0140)  
 Other – Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>								
Added 'E'	1359	WATER QUALITY STUDY GRANT-0568	OTH					
		GOVERNOR CHANGES						
<b>DRAFT HCS CHANGES</b>								
Removed 'E'	1359	WATER QUALITY STUDY GRANT-0568	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
WATER QUALITY STUDIES - 79405C										
CORE										
EXPENSE & EQUIPMENT	1,493,087	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00
FEDERAL FUNDS	355,910	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	1,137,177	0.00	1,219,853	0.00	1,219,853E	0.00	1,219,853E	0.00	1,219,853	0.00
PROGRAM-SPECIFIC	6,242,754	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00
FEDERAL FUNDS	5,662,213	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00
OTHER FUNDS	580,541	0.00	2,079,999	0.00	2,079,999E	0.00	2,079,999E	0.00	2,079,999	0.00
<b>TOTAL</b>	<b>\$7,735,841</b>	<b>0.00</b>	<b>\$40,799,852</b>	<b>0.00</b>	<b>\$40,799,852</b>	<b>0.00</b>	<b>\$40,799,852</b>	<b>0.00</b>	<b>\$40,799,852</b>	<b>0.00</b>

Water Quality Studies PSD Incr - 1780007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	3,000,000E	0.00	1E	0.00	1	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	600,000E	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

Increase for former E appropriation used for studies, contracts, projects, and subgrants to help assess, protect and restore Missouri's water quality.

<b>TOTAL - WATER QUALITY STUDIES</b>	<b>\$7,735,841</b>	<b>0.00</b>	<b>\$40,799,852</b>	<b>0.00</b>	<b>\$44,399,852</b>	<b>0.00</b>	<b>\$40,799,853</b>	<b>0.00</b>	<b>\$40,799,853</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - CAFO Closures**  
**Section 6.225**

Budget Book Page 21

This appropriation allows for the expenditure of Concentrated Animal Feeding Operation (CAFO) Indemnity Funds for 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. In addition, when the department determines that an owner has successfully closed a CAFO; all moneys paid into the fund by such operation are returned to the owner.

**Legal Basis:** Chapter 640 §740-747, RSMo

**Funding Sources:** Other – Concentrated Animal Feeding Operation Indemnity Fund (0834)

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Soil and Water Conservation**  
**Section 6.225**

Budget Book Page 59

The Soil and Water Districts Commission and the Soil and Water Conservation Program provide leadership and support, both financial and technical, to 114 soil and water conservation districts. Staff is responsible for the administration of the Cost Share, Special Areal Land Treatment, Conservation Equipment and Monitoring Incentive, District Grant programs and various research and planning projects approved by the Department and/or the Soil and Water Conservation Districts Commission. Staff also assists the districts in the reduction of soil erosion on agricultural land and to protect the water resources. Staff also provides assistance to the water districts with training, education, accounting/auditing, information technology and public information programs.

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

**Legal Basis:** Missouri Constitution, Article IV, Section 47a, Chapter 278 §080 RSMo

**Funding Sources:** Other - Soil and Water Sales Tax Fund (0614)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	1192	SOIL & WATER CONSERV PS-0140	PS	4.00		202,632		202,632	From the Water Protection Pgm
Reallocation	1193	SOIL & WATER CONSERV E&E-0140	EE			28,800		28,800	
		DEPARTMENT CHANGES		4.00		231,432		231,432	
		TOTAL CHANGES		4.00		231,432		231,432	

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.225										
SOIL & WATER CONSERVATION - 78850C										
CORE										
PERSONAL SERVICES	1,014,931	22.33	1,374,443	32.86	1,577,075	36.86	1,577,075	36.86	1,577,075	36.86
FEDERAL FUNDS	0	0.00	0	0.00	202,632	4.00	202,632	4.00	202,632	4.00
OTHER FUNDS	1,014,931	22.33	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86	1,374,443	32.86
EXPENSE & EQUIPMENT	345,123	0.00	629,982	0.00	658,782	0.00	658,782	0.00	658,782	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,800	0.00	28,800	0.00	28,800	0.00
OTHER FUNDS	345,123	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
<b>TOTAL</b>	<b>\$1,360,054</b>	<b>22.33</b>	<b>\$2,004,425</b>	<b>32.86</b>	<b>\$2,235,857</b>	<b>36.86</b>	<b>\$2,235,857</b>	<b>36.86</b>	<b>\$2,235,857</b>	<b>36.86</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,544	0.00	31,544	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,053	0.00	4,053	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	27,491	0.00	27,491	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,544</b>	<b>0.00</b>	<b>\$31,544</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - SOIL &amp; WATER CONSERVATION</b>	<b>\$1,360,054</b>	<b>22.33</b>	<b>\$2,004,425</b>	<b>32.86</b>	<b>\$2,235,857</b>	<b>36.86</b>	<b>\$2,267,401</b>	<b>36.86</b>	<b>\$2,267,401</b>	<b>36.86</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Soil and Water Conservation Program**  
**Section 6.225**

Budget Book Page 60

The Soil and Water Conservation Program provides leadership and support both financial and technical to the state's 114 soil and water conservation districts. These program specific distribution appropriations consist of financial assistance programs including: Cost Share, Special Area Land Treatment (SALT), District Grants Program and Conservation Equipment and Monitoring Incentive Program.

**Legal Basis:** Missouri Constitution Article IV, Section 47(a); Chapter 278 §080 RSMo

**Funding Sources:** Federal – Department of Natural Resources Federal (0140)  
 Other – Soil & Water Sales Tax Fund (0614)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	1420	SPECIAL AREA LAND TREATMT-0614		PD			(200,000)	(200,000)	
Reallocation	1423	SOIL & WATER RES GRANT-0614		EE			200,000	200,000	
Reallocation	1423	SOIL & WATER RES GRANT-0614		PD			(200,000)	(200,000)	
Reallocation	1425	COST SHARE GRANT-0614		PD			200,000	200,000	
		DEPARTMENT CHANGES					0	0	
		TOTAL CHANGES					0	0	

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
<b>HOUSE BILL SECTION 06.225</b>										
<b>SOIL &amp; WATER CONSERVATION PSD - 79435C</b>										
<b>CORE</b>										
EXPENSE & EQUIPMENT	32,485	0.00	436,750	0.00	636,750	0.00	636,750	0.00	636,750	0.00
FEDERAL FUNDS	16,255	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	16,230	0.00	36,750	0.00	236,750	0.00	236,750	0.00	236,750	0.00
PROGRAM-SPECIFIC	36,286,272	0.00	44,493,820	0.00	44,293,820	0.00	44,293,820	0.00	44,293,820	0.00
FEDERAL FUNDS	52,231	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	36,234,041	0.00	43,893,820	0.00	43,693,820	0.00	43,693,820	0.00	43,693,820	0.00
<b>TOTAL</b>	<b>\$36,318,757</b>	<b>0.00</b>	<b>\$44,930,570</b>	<b>0.00</b>	<b>\$44,930,570</b>	<b>0.00</b>	<b>\$44,930,570</b>	<b>0.00</b>	<b>\$44,930,570</b>	<b>0.00</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

SWC District Grants Expansion - 1780008

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Expanded budget authority for Soil and Water Conservation District Grants will allow for better recruitment and retention of qualified district staff, leading to more diverse conservation practices throughout the state and better continuity of technical assistance to landowners.

SWC Cost-Share Program Incr - 1780009

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00
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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
SOIL & WATER CONSERVATION PSD - 79435C										
SWC Cost-Share Program Incr - 1780009										
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,800,000	0.00	8,800,000	0.00	8,800,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,800,000</b>	<b>0.00</b>	<b>\$8,800,000</b>	<b>0.00</b>	<b>\$8,800,000</b>	<b>0.00</b>

Expanding Cost-Share budget authority will help address erosion control and water quality needs facing Missouri's agricultural land.

<b>TOTAL - SOIL &amp; WATER CONSERVATION PSD</b>	<b>\$36,318,757</b>	<b>0.00</b>	<b>\$44,930,570</b>	<b>0.00</b>	<b>\$51,730,570</b>	<b>0.00</b>	<b>\$53,730,570</b>	<b>0.00</b>	<b>\$53,730,570</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Air Pollution Control Program**  
**Section 6.225**

Budget Book Page 91

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, Missouri Conservation Law and State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not operate in a manner to cause violations of federal and state, health-based air quality standards.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 643 §010-220, Chapter 643 §225-265, and Chapter 643 §300-355, RSMo and Federal Clean Air Act (1990) - Energy Policy Act of 2005

**Funding Sources:** Federal – Department of Natural Resources Federal (0140)  
 Other – Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection (0555)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>								
Reallocation	4381	AIR POLLUTION CNTRL PS-0267		PS			50,000	50,000
Reallocation	5368	AIR POLLUTION CNTRL PS-0584		PS			(50,000)	(50,000)
		DEPARTMENT CHANGES					0	0
		TOTAL CHANGES					0	0

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
AIR POLLUTION CONTROL PGRM - 78865C										
CORE										
PERSONAL SERVICES	4,252,380	94.30	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98	4,800,233	107.98
FEDERAL FUNDS	956,108	21.08	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41	1,003,706	22.41
OTHER FUNDS	3,296,272	73.22	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57	3,796,527	85.57
EXPENSE & EQUIPMENT	267,402	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00
FEDERAL FUNDS	66,302	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00
OTHER FUNDS	201,100	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00
PROGRAM-SPECIFIC	20,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	20,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$4,540,160</b>	<b>94.30</b>	<b>\$6,331,438</b>	<b>107.98</b>	<b>\$6,331,438</b>	<b>107.98</b>	<b>\$6,331,438</b>	<b>107.98</b>	<b>\$6,331,438</b>	<b>107.98</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,006	0.00	96,006	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,073	0.00	20,073	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	75,933	0.00	75,933	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,006</b>	<b>0.00</b>	<b>\$96,006</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - AIR POLLUTION CONTROL PGRM</b>	<b>\$4,540,160</b>	<b>94.30</b>	<b>\$6,331,438</b>	<b>107.98</b>	<b>\$6,331,438</b>	<b>107.98</b>	<b>\$6,427,444</b>	<b>107.98</b>	<b>\$6,427,444</b>	<b>107.98</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Air Pollution Control Program - Air Pollution Control Grants**  
**Section 6.225**

Budget Book Page 92

This section provides sub-grants 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.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 643 §225-265 RSMo; Federal Clean Air Act; Diesel Emission Reduction Act; Public Law 107-117 Recovery from and Response to Terrorist Attacks on the United States Act, 2002;

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
Other – Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
AIR POLLUTION CONTROL GRANTS - 79230C										
CORE										
PROGRAM-SPECIFIC	982,875	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS	932,077	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	50,798	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
<b>TOTAL</b>	<b>\$982,875</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>
<b>TOTAL - AIR POLLUTION CONTROL GRANTS</b>	<b>\$982,875</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>	<b>\$8,272,621</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Hazardous Waste Program**  
**Section 6.225**

Budget Book Page 117

The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal the program encourages the reduction of hazardous waste generation, regulates the management of hazardous waste, oversees the cleanup of contamination, promotes property re-use, regulates the management, removal and cleanup of petroleum storage tanks and ensures long term stewardship of sites where contamination remains.

**Legal Basis:** Chapter 260 §350-434 RSMo; Chapter 260 §375 RSMo; Chapter 260 §390 RSMo; Chapter 260§396 RSMo; Chapter 260 §435-480 RSMo; Chapter 260§750 RSMo; Chapter 260 §565-609 RSMo; Chapter 447 §70-708 RSMo; Chapter 319 §100-139 RSMo; Chapter 260 §900-965 RSMo; Resource Conservation and Recovery Act, Public Law 94 – 580; Comprehensive Environmental Response, Compensation, and Liability Act, Public Law 96 – 510; Superfund, Public Law 99 – 499; Solid Waste Disposal Act; Toxic Substances Control Act, Public Law 102 – 550; Atomic Energy Act; Energy Reorganization Act; Dept. of Energy Organization Act; Energy Policy Act; Small Business Liability Relief & Brownfield's Revitalization Act

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
 Other- Dry-cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), Natural Resources Protection (0555), Solid Waste Management (0570), Underground Storage Tank Regulation Program (0586)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>								
Reallocation	5379	HAZARDOUS WASTE PS-0586	PS	0.34			8,686	8,686
Reallocation	5380	HAZARDOUS WASTE PS-0676	PS				8,978	8,978
Reallocation	5385	HAZARDOUS WASTE E&E-0586	EE				35,000	35,000
Reallocation	5467	HAZARDOUS WASTE PS-0898	PS	(0.34)			(16,984)	(16,984)
Reallocation	6841	HAZARDOUS WASTE PS-0656	PS				(680)	(680)
Reallocation	6842	HAZARDOUS WASTE E&E-0656	EE				(35,000)	(35,000)
		DEPARTMENT CHANGES		0.00			0	0
		TOTAL CHANGES		0.00			0	0

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
HAZARDOUS WASTE PROGRAM - 78870C										
CORE										
PERSONAL SERVICES	5,289,572	121.54	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42	5,770,424	134.42
FEDERAL FUNDS	3,528,034	81.09	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88	3,689,980	87.88
OTHER FUNDS	1,761,538	40.45	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54	2,080,444	46.54
EXPENSE & EQUIPMENT	728,040	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00
FEDERAL FUNDS	404,466	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00
OTHER FUNDS	323,574	0.00	434,499	0.00	434,499	0.00	434,499	0.00	434,499	0.00
<b>TOTAL</b>	<b>\$6,017,612</b>	<b>121.54</b>	<b>\$6,650,311</b>	<b>134.42</b>	<b>\$6,650,311</b>	<b>134.42</b>	<b>\$6,650,311</b>	<b>134.42</b>	<b>\$6,650,311</b>	<b>134.42</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,407	0.00	115,407	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	73,796	0.00	73,796	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,611	0.00	41,611	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,407</b>	<b>0.00</b>	<b>\$115,407</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - HAZARDOUS WASTE PROGRAM</b>	<b>\$6,017,612</b>	<b>121.54</b>	<b>\$6,650,311</b>	<b>134.42</b>	<b>\$6,650,311</b>	<b>134.42</b>	<b>\$6,765,718</b>	<b>134.42</b>	<b>\$6,765,718</b>	<b>134.42</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Hazardous Waste Program – GR Transfer to Hazardous Waste Fund**  
**Section 6.225**

Budget Book Page 143

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfield's, gas stations, major oil refineries, old mining sites, wood treaters and other sites. In most cases, the program sets standards and oversees other entities that perform the needed investigation and cleanup activities.

**Legal Basis:** Chapter 260 §435-480 RSMo, Chapter 260 §565-609 RSMo, Chapter 447 §700-708 RSMo, Chapter 319 §100-139 RSMo, Chapter 260 §900-965 RSMo, and Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended; Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act; Energy Reorganization Act; Department of Energy Organization Act; Energy Policy Act; Small Business Liability Relief and Brownfields Revitalization Act

**Funding Sources:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
GR TRF TO HAZARDOUS WASTE - 79240C										
CORE										
FUND TRANSFERS	22,000	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
GENERAL REVENUE	22,000	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
<b>TOTAL</b>	<b>\$22,000</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>
<b>TOTAL - GR TRF TO HAZARDOUS WASTE</b>	<b>\$22,000</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>	<b>\$961,176</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Hazardous Waste Program - Hazardous Sites PSD**  
**Section 6.225**

Budget Book Page 118

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfield's, gas stations, major oil refineries, old mining sites, wood treaters and other sites. In most cases, the program sets standards and oversees other entities that perform the needed investigation and cleanup activities.

**Legal Basis:** Chapter 260 §435-480 RSMo, Chapter 260 §565-609 RSMo, Chapter 447 §700-708 RSMo, Chapter 319 §100-139 RSMo, Chapter 260 §900-965 RSMo, and Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended; Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act; Energy Reorganization Act; Department of Energy Organization Act; Energy Policy Act; Small Business Liability Relief and Brownfields Revitalization Act

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
Other – Hazardous Waste Fund (0676); Dry-Cleaning Environmental Response Trust Fund (0898)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
HAZARDOUS SITES PSD - 79445C										
CORE										
EXPENSE & EQUIPMENT	369,994	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00
FEDERAL FUNDS	289,902	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	80,092	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00
PROGRAM-SPECIFIC	198,148	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00
FEDERAL FUNDS	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	198,148	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00
TOTAL	\$568,142	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00
TOTAL - HAZARDOUS SITES PSD	\$568,142	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Solid Waste Management Program**  
**Section 6.225**

Budget Book Page 159

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment.

**Legal Basis:** Chapter 260 §200-345 RSMo, Chapter 260 §226-228 RSMo, Chapter 260 §275 RSMo, Resource Conservation & Recovery Act; Solid Waste Disposal Act; Financial Assurance Criteria

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
Other - Solid Waste Management Fund – Scrap Tire Subaccount (0569) and Solid Waste Management Fund (0570)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.225										
SOLID WASTE MGMT PROGRAM - 78875C										
CORE										
PERSONAL SERVICES	1,499,461	32.72	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00
OTHER FUNDS	1,499,461	32.72	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00	1,776,670	38.00
EXPENSE & EQUIPMENT	178,582	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	178,582	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00
<b>TOTAL</b>	<b>\$1,678,043</b>	<b>32.72</b>	<b>\$2,316,724</b>	<b>38.00</b>	<b>\$2,316,724</b>	<b>38.00</b>	<b>\$2,316,724</b>	<b>38.00</b>	<b>\$2,316,724</b>	<b>38.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,532	0.00	35,532	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	35,532	0.00	35,532	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,532</b>	<b>0.00</b>	<b>\$35,532</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - SOLID WASTE MGMT PROGRAM</b>	<b>\$1,678,043</b>	<b>32.72</b>	<b>\$2,316,724</b>	<b>38.00</b>	<b>\$2,316,724</b>	<b>38.00</b>	<b>\$2,352,256</b>	<b>38.00</b>	<b>\$2,352,256</b>	<b>38.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Solid Waste Management Program PSD's**  
**Section 6.225**

Budget Book Page 160

Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes by providing grants to the state's twenty solid waste management districts for administration and funding projects in their area. Local governments, schools, small and large businesses, sheltered workshops and individuals seek and receive grants to support activities to remove materials from the waste stream and return the materials for beneficial reuse or energy recovery. This core also supports the removal of illegally dumped scrap tires.

**Legal Basis:** Chapter 260 §200-345 RSMo

**Funding Sources:** Other – Solid Waste Management Fund (0570); Solid Waste Management Fund-Scrap Tire Subaccount (0569)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
SOLID WASTE MANAGEMENT PSDs - 79340C										
CORE										
EXPENSE & EQUIPMENT	772,879	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
OTHER FUNDS	772,879	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
PROGRAM-SPECIFIC	8,278,170	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00
OTHER FUNDS	8,278,170	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00
<b>TOTAL</b>	<b>\$9,051,049</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>
<hr/>										
<b>TOTAL - SOLID WASTE MANAGEMENT PSDs</b>	<b>\$9,051,049</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>	<b>\$19,498,820</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Solid Waste Management Program - Solid Waste Forfeitures**  
**Section 6.225**

Budget Book Page 161

A financial assurance instrument (FAI) provides collateral to the state by landfill and scrap tire site owner/operators to properly implement closure and/or post-closure activities in the event the owner and/or operator fail to do so or are no longer capable of doing so. This appropriation allows financial assurance on activities required to ensure closed landfills have adequate funding and controls in place, including: maintenance or replacement of the landfill cover, an adequate soil/vegetative cap to prevent water infiltration, methane gas monitoring to protect public safety, monitoring for potential groundwater and surface water impacts, and grounds keeping.

**Current Flexibility:** 10% flexibility is allowed between Other fund personal service and expense and equipment

**Legal Basis:** Chapter 260 §226-228 and Chapter 260 §275, RSMo; 40 CFR Part 258-70-74

**Funding Sources:** General Revenue (0101)  
Other – Post Closure Fund (0198)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
SOLID WASTE FORFEITURES - 79455C										
CORE										
PERSONAL SERVICES	0	0.00	1,027	0.00	1,027	0.00	1,027	0.00	1,027	0.00
GENERAL REVENUE	0	0.00	927E	0.00	927E	0.00	927E	0.00	927E	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	94,953	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00
GENERAL REVENUE	89,923	0.00	13,883E	0.00	13,883E	0.00	13,883E	0.00	13,883E	0.00
OTHER FUNDS	5,030	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
GENERAL REVENUE	0	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00
OTHER FUNDS	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
<b>TOTAL</b>	<b>\$94,953</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21	0.00	21	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19E	0.00	19E	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21</b>	<b>0.00</b>	<b>\$21</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - SOLID WASTE FORFEITURES</b>	<b>\$94,953</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>	<b>\$440,192</b>	<b>0.00</b>	<b>\$440,213</b>	<b>0.00</b>	<b>\$440,213</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Land Reclamation Program**  
**Section 6.225**

Budget Book Page 267

The Land Reclamation Program regulates the surface mining of coal and industrial minerals, the reclamation of coals mine and industrial mineral lands on which bonds were forfeited, and administers the reclamation of coal mine and industrial mineral lands which were abandoned prior to 1977. In addition, the program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver).

**Current Flexibility:** 25% Personal Service and Expense & Equipment in Federal and Other Funds

**Legal Basis:** Chapter 444 §350-380 RSMo, Chapter 444 §500-755 RSMo, Chapter 444 §760-790 RSMo, Chapter 444 §800-970 RSMo, 30 CFR Parts 700.01-955.17

**Funding Sources:** Federal - Abandoned Mined Reclamation (0697), Department of Natural Resources Federal (0140)  
 Other - Metallic Minerals Waste Management Fund (0575), Coal Mine Land Reclamation Fund (0684), Mined Land Reclamation Fund (0906)

**CORE ADJUSTMENTS:**

DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	5397	LAND RECLAMATION PS-0140	PS	(11.87)		(556,541)		(556,541)	Moved to Geological Survey
Reallocation	5398	LAND RECLAMATION PS-0575	PS	(1.20)			(61,635)	(61,635)	
Reallocation	5400	LAND RECLAMATION PS-0906	PS	(9.93)			(447,866)	(447,866)	
Reallocation	5402	LAND RECLAMATION E&E-0140	EE			(105,694)		(105,694)	
Reallocation	5403	LAND RECLAMATION E&E-0575	EE				(13,761)	(13,761)	
Reallocation	5405	LAND RECLAMATION E&E-0906	EE				(211,776)	(211,776)	
Reallocation	6879	LAND RECLAMATION-EE-0697	EE			(13)		(13)	
DEPARTMENT CHANGES				(23.00)		(662,248)	(735,038)	(1,397,286)	
TOTAL CHANGES				(23.00)		(662,248)	(735,038)	(1,397,286)	

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.225 LAND RECLAMATION PROGRAM - 78880C									
CORE										
PERSONAL SERVICES	802,492	18.32	1,066,042	23.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	425,679	9.16	558,541	11.87	0	0.00	0	0.00	0	0.00
OTHER FUNDS	376,813	9.16	509,501	11.13	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	133,510	0.00	331,244	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	70,758	0.00	105,707	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	62,752	0.00	225,537	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$936,002	18.32	\$1,397,286	23.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
TOTAL - LAND RECLAMATION PROGRAM	\$936,002	18.32	\$1,397,286	23.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Regional Offices**  
**Section 6.225**

Budget Book Page 187

The Regional Offices are located throughout Missouri and work in partnership with the environmental programs to protect the State's air, land and water resources. The program provides timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance and investigating reported environmental concerns.

**Current Flexibility:** Not more than 25% flexibility is allowed between programs and/or regional offices and not more than 25% is allowed between PS & EE for GR and

**Legal Basis:** Federal Clean Water Act; Federal Safe Drinking Water Act; Federal Clean Air Act; Federal Comprehensive Environmental Response, Compensation and Liability Act of 1980 – Public Law 96-510; Federal Superfund Amendments and Reauthorization Act – Public Law 99-499; Federal Resource Conservation and Recovery Act of 1976 – Public Law 94-580; Federal Solid Waste Disposal Act; Chapter 640 §040 RSMo, Chapter 260 §500-552 RSMo

**Funding Sources:** General Revenue (0101)  
 Federal - Department of Natural Resources Federal (0140)  
 Other - Department of Natural Resources Cost Allocation (0500), Hazardous Waste (0676), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), Water and Wastewater Loan (0649)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL
<b>DEPARTMENT CHANGES</b>								
Reallocation	5346	REGIONAL OFFICES PS-0594		PS			(10,000)	(10,000)
Reallocation	8858	REGIONAL OFFICES PS-0267		PS			10,000	10,000
		DEPARTMENT CHANGES					0	0
		TOTAL CHANGES					0	0

NATURAL RESOURCES

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.225</b>										
<b>REGIONAL OFFICES - 78855C</b>										
<b>CORE</b>										
PERSONAL SERVICES	8,128,585	195.33	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15	9,228,887	201.15
GENERAL REVENUE	2,082,126	54.57	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67	2,157,661	48.67
FEDERAL FUNDS	2,715,589	62.22	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92	3,139,751	63.92
OTHER FUNDS	3,330,870	78.54	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56	3,931,475	88.56
EXPENSE & EQUIPMENT	930,288	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00
GENERAL REVENUE	182,032	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00
FEDERAL FUNDS	352,704	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	395,552	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00
<b>TOTAL</b>	<b>\$9,058,873</b>	<b>195.33</b>	<b>\$10,738,346</b>	<b>201.15</b>	<b>\$10,738,346</b>	<b>201.15</b>	<b>\$10,738,346</b>	<b>201.15</b>	<b>\$10,738,346</b>	<b>201.15</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	184,579	0.00	184,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,154	0.00	43,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,795	0.00	62,795	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,630	0.00	78,630	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,579</b>	<b>0.00</b>	<b>\$184,579</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

SWRO/LOSO Trailer Replacement - 1780003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00
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Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.225</b>										
<b>REGIONAL OFFICES - 78855C</b>										
<b>SWRO/LOSO Trailer Replacement - 1780003</b>										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	25,085	0.00	25,085	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	84,915	0.00	84,915	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,000</b>	<b>0.00</b>	<b>\$110,000</b>	<b>0.00</b>	<b>\$110,000</b>	<b>0.00</b>
This request is for one-time E&E authority to replace the trailer for the Southwest Regional Office/Lake Ozark Satellite Office.										
<hr/>										
<b>TOTAL - REGIONAL OFFICES</b>	<b>\$9,058,873</b>	<b>195.33</b>	<b>\$10,738,346</b>	<b>201.15</b>	<b>\$10,848,346</b>	<b>201.15</b>	<b>\$11,032,925</b>	<b>201.15</b>	<b>\$11,032,925</b>	<b>201.15</b>

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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality – Environmental Services Program Core**  
**Section 6.225**

Budget Book Page 203

Core funding provides field support and monitoring functions throughout the state. These activities play a critical role in the overall delivery of services in our various environmental programs (air, drinking water, solid waste, and hazardous waste). In addition, the program provides environmental emergency response, sampling and sample analysis, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

**Current Flexibility:** 25% between GR programs and regional offices and between PS and E&E and 75% between funds for Federal and other funds

**Legal Basis:** 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; Chapter 260 §500-552 RSMo, Chapter 260 §818-819 RSMo, Chapter 640 §040

**Funding Sources:** General Revenue  
Federal – Department of Natural Resources Federal (0140)  
Other – Environmental Radiation Monitoring (0656), Hazardous Waste (0676), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Safe Drinking Water (0679), Solid Waste Management (0570)

**CORE ADJUSTMENTS:**

**GOVERNOR CHANGES**

Language – Omits following FY 16 language as it relates to non-GR appropriations, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25% for non-GR appropriations

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.225										
ENVIRONMENTAL SERVICES PRGM - 78885C										
CORE										
PERSONAL SERVICES	3,898,589	90.66	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00	4,336,455	93.00
GENERAL REVENUE	1,095,777	23.34	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00	1,136,793	23.00
FEDERAL FUNDS	1,299,437	30.76	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85	1,510,649	34.85
OTHER FUNDS	1,513,375	36.56	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15	1,689,013	35.15
EXPENSE & EQUIPMENT	1,252,570	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	545,853	0.00	789,797	0.00	789,797	0.00	789,797	0.00	789,797	0.00
OTHER FUNDS	387,768	0.00	447,397	0.00	447,397	0.00	447,397	0.00	447,397	0.00
<b>TOTAL</b>	<b>\$5,151,159</b>	<b>90.66</b>	<b>\$5,891,598</b>	<b>93.00</b>	<b>\$5,891,598</b>	<b>93.00</b>	<b>\$5,891,598</b>	<b>93.00</b>	<b>\$5,891,598</b>	<b>93.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,728	0.00	86,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,735	0.00	22,735	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,214	0.00	30,214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,779	0.00	33,779	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,728</b>	<b>0.00</b>	<b>\$86,728</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - ENVIRONMENTAL SERVICES PRGM</b>	<b>\$5,151,159</b>	<b>90.66</b>	<b>\$5,891,598</b>	<b>93.00</b>	<b>\$5,891,598</b>	<b>93.00</b>	<b>\$5,978,326</b>	<b>93.00</b>	<b>\$5,978,326</b>	<b>93.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Environmental Quality - Environmental Services Program - Hazard Substances Analysis & Emergency Response**  
**Section 6.225**

Budget Book Page 205

This core program provides funds to coordinate state, federal and local efforts during an environmental emergency, including the coordination of controlled substance cleanup; and ensures that the emergency is brought to a safe and environmentally sound conclusion.

**Legal Basis:** Chapter 260 §500-552 RSMo,

**Funding Sources:** Federal- Department of Natural Resources Federal (0140)  
 Other – Hazardous Waste Fund (0676)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>								
Added 'E'	3082	ENVIRONMENT EMERG RESPON-0676	OTH					
		GOVERNOR CHANGES						
<b>DRAFT HCS CHANGES</b>								
Removed 'E'	3082	ENVIRONMENT EMERG RESPON-0676	OTH					
		DRAFT HCS CHANGES						
		TOTAL CHANGES						

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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225										
HAZARD SUB & EMERGENCY RESPONSE - 79475C										
CORE										
EXPENSE & EQUIPMENT	285,845	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	135,845	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000E	0.00	150,000E	0.00	150,000	0.00
TOTAL	\$285,845	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

EER PSD Increase NDI - 1780006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	350,000	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	350,000E	0.00	1E	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350,000	0.00	\$1	0.00	\$1	0.00

Increase for appropriation used to clean up and/or abate environmental emergencies when the responsible party is unknown, unwilling, or unable to take actions deemed necessary to protect life and property. Situations requiring action cannot be anticipated and the need for action can be eminent. Estimated (E) appropriation requested.

TOTAL - HAZARD SUB & EMERGENCY RESPO	\$285,845	0.00	\$350,000	0.00	\$700,000	0.00	\$350,001	0.00	\$350,001	0.00
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**DEPARTMENT OF NATURAL RESOURCES**  
**Petroleum Storage Tank Insurance Fund – Petroleum Related Activities**  
**Section 6.230**

Budget Book Page 149

This section allows the department to regulate over approximately 3,500 underground storage tank facilities to reduce incidents of releases and to ensure the detection of releases that do occur. This appropriation allows funds to be available if a tank owner has a leak or spill. The department oversees the reporting, inspection, investigation, closure and cleanup of releases from the storage tanks.

**Legal Basis:** Chapter 319 §00-139, RSMo, and 40 CFR Part 281

**Funding Sources:** Other – Petroleum Storage Tank Insurance Fund (0585)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.230										
PETROLEUM RELATED ACTIVITIES - 78116C										
CORE										
PERSONAL SERVICES	660,859	15.82	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20
OTHER FUNDS	660,859	15.82	711,006	16.20	711,006	16.20	711,006	16.20	711,006	16.20
EXPENSE & EQUIPMENT	68,352	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
OTHER FUNDS	68,352	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
<b>TOTAL</b>	<b>\$729,211</b>	<b>15.82</b>	<b>\$779,360</b>	<b>16.20</b>	<b>\$779,360</b>	<b>16.20</b>	<b>\$779,360</b>	<b>16.20</b>	<b>\$779,360</b>	<b>16.20</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,220	0.00	14,220	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,220	0.00	14,220	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,220</b>	<b>0.00</b>	<b>\$14,220</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - PETROLEUM RELATED ACTIVITIES</b>	<b>\$729,211</b>	<b>15.82</b>	<b>\$779,360</b>	<b>16.20</b>	<b>\$779,360</b>	<b>16.20</b>	<b>\$793,580</b>	<b>16.20</b>	<b>\$793,580</b>	<b>16.20</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Geological Survey Operations**  
**Section 6.260**

Budget Book Page 263

In FY 2014, with the transfer of the Land Survey Program to the Department of Agriculture, the Division of Geology and Land Survey became the Missouri Geological Survey (MGS). Headquartered in Rolla, MO, MGS investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's energy and mineral resources. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells.

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment for Federal - Department of Natural Resources Federal (0140)

**Legal Basis:** Chapter § RSMo,

**Funding Sources:** General Revenue (0101)  
 Federal - Department of Natural Resources Federal (0140)  
 Other - Department of Natural Resources Cost Allocation (0500), Dry-cleaning Environmental Response Trust (0898), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Revolving Services (0425), Oil and Gas Remedial (0699), Solid Waste Management (0570), Natural Resources Protection (0555), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Multipurpose Water Resource Program Renewable Water Program (0815), Oil and Gas Resources (0543), Rural Water and Sewer Loan Revolving (0755), and Safe Drinking Water (0679)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	1194	MGS OPERATIONS PS-0575	PS	1.20			61,635	61,635	From Land Reclamation
Reallocation	1195	MGS OPERATIONS E&E-0575	EE				13,761	13,761	From Land Reclamation
Reallocation	1196	MGS OPERATIONS E&E-0697	EE			13		13	From Land Reclamation
Reallocation	1197	MGS OPERATIONS PS-0906	PS	9.93			447,866	447,866	From Land Reclamation
Reallocation	1198	MGS OPERATIONS E&E-0906	EE				211,776	211,776	From Land Reclamation
Reallocation	2395	MGS OPERATIONS PS-0101	PS	24.98	1,415,387			1,415,387	From Water Resource Ctr
Reallocation	2396	MGS OPERATIONS E&E-0101	EE		1,569,772			1,569,772	From Water Resource Ctr
Reallocation	2401	MGS OPERATIONS PS-0140	PS	19.69		964,875		964,875	From Water Res Ctr & Land Reclamation
Reallocation	2408	MGS OPERATIONS E&E-0140	EE			290,264		290,264	From Water Res Ctr & Land Reclamation
		DEPARTMENT CHANGES		55.80	2,985,159	1,255,152	735,038	4,975,349	
		TOTAL CHANGES		55.80	2,985,159	1,255,152	735,038	4,975,349	

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260										
GEOLOGICAL SURVEY OPERATIONS - 78510C										
CORE										
PERSONAL SERVICES	2,310,791	53.63	2,613,590	61.37	5,503,353	117.17	5,503,353	117.17	5,503,353	117.17
GENERAL REVENUE	765,164	16.87	835,546	18.30	2,250,933	43.28	2,250,933	43.28	2,250,933	43.28
FEDERAL FUNDS	661,048	15.14	796,440	17.68	1,761,315	37.37	1,761,315	37.37	1,761,315	37.37
OTHER FUNDS	884,579	21.62	981,604	25.39	1,491,105	36.52	1,491,105	36.52	1,491,105	36.52
EXPENSE & EQUIPMENT	491,991	0.00	706,739	0.00	2,792,325	0.00	2,792,325	0.00	2,792,325	0.00
GENERAL REVENUE	216,582	0.00	223,280	0.00	1,793,052	0.00	1,793,052	0.00	1,793,052	0.00
FEDERAL FUNDS	129,865	0.00	307,108	0.00	597,385	0.00	597,385	0.00	597,385	0.00
OTHER FUNDS	145,544	0.00	176,351	0.00	401,888	0.00	401,888	0.00	401,888	0.00
<b>TOTAL</b>	<b>\$2,802,782</b>	<b>53.63</b>	<b>\$3,320,329</b>	<b>61.37</b>	<b>\$8,295,678</b>	<b>117.17</b>	<b>\$8,295,678</b>	<b>117.17</b>	<b>\$8,295,678</b>	<b>117.17</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,753	0.00	111,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,019	0.00	45,019	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,226	0.00	35,226	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,508	0.00	31,508	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$111,753</b>	<b>0.00</b>	<b>\$111,753</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.260</b>										
<b>GEOLOGICAL SURVEY OPERATIONS - 78510C</b>										
<b>Groundwater Dataloggers - 1780004</b>										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	84,750	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,750	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This request establishes an equipment replacement schedule to ensure upgrade of all dataloggers due to technology requirements. The dataloggers transmit groundwater level data, via satellite, to USGS, providing real-time information on the web for critical water supply planning decisions.

**Oil & Gas Resources (HB 92) - 1780005**

PERSONAL SERVICES	0	0.00	0	0.00	84,324	2.00	84,324	2.00	84,324	2.00
OTHER FUNDS	0	0.00	0	0.00	84,324	2.00	84,324	2.00	84,324	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,230	0.00	30,230	0.00	30,230	0.00
OTHER FUNDS	0	0.00	0	0.00	30,230	0.00	30,230	0.00	30,230	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,554</b>	<b>2.00</b>	<b>\$114,554</b>	<b>2.00</b>	<b>\$114,554</b>	<b>2.00</b>

In 2015, HB 92 created the Oil and Gas Resources Fund and gave the Oil and Gas Council authority to propose a fee structure with stakeholder involvement. Staff are needed to implement the legislation in areas such as permitting, oversight, inspection and compliance assistance.

**State Water Plan Update - 1780015**

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,273,450	0.00	1,273,450	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	175,000	0.00	175,000	0.00

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.260</b>										
<b>GEOLOGICAL SURVEY OPERATIONS - 78510C</b>										
State Water Plan Update - 1780015										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,273,450	0.00	1,273,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,098,450	0.00	1,098,450	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,273,450</b>	<b>0.00</b>	<b>\$1,273,450</b>	<b>0.00</b>

To update the long-range, comprehensive, statewide planning for the use of surface water and groundwater resources, including existing and future needs for drinking water supplies, agriculture, industry, recreation, environmental protection and related needs.

<b>Multipurpose Water Resources - 1780016</b>										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

Multipurpose water resources program.

<b>TOTAL - GEOLOGICAL SURVEY OPERATIONS</b>	<b>\$2,802,782</b>	<b>53.63</b>	<b>\$3,320,329</b>	<b>61.37</b>	<b>\$8,494,982</b>	<b>119.17</b>	<b>\$9,795,435</b>	<b>119.17</b>	<b>\$9,795,436</b>	<b>119.17</b>
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**DEPARTMENT OF NATURAL RESOURCES  
Geological Survey - Oil and Gas Remedial Fund  
Section 6.260**

Budget Book Page 268

This section provides for the expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. 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:** Chapter 259, RSMo

**Funding Sources:** Other – Oil and Gas Remedial Fund (0699)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260										
OIL AND GAS REMEDIAL FUND - 78526C										
CORE										
EXPENSE & EQUIPMENT	23,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	23,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>\$23,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>
<b>TOTAL - OIL AND GAS REMEDIAL FUND</b>	<b>\$23,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**MO Division of Geological Survey - Land Reclamation Program - Mined Land Reclamation and Studies**  
**Section 6.260**

Budget Book Page 269

The Land Reclamation Program 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 has access to federal funds to directly contract for the reclamation activities at these sites. Where bonds have been forfeited on permit-revoked mine sites, this appropriation gives the authority for reclamation of these bond forfeited sites to restore mined lands to productive uses such as agriculture, wildlife or development.

**Current Flexibility:** 25% Personal Services and Expense & Equipment in Federal and Other Funds

**Legal Basis:** Chapter 444 §800-970, RSMo, 30 CFR Parts 700.01-955.17

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
Other - Mined Land Reclamation Fund (0906)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260										
MINED LAND RECLAM & STUDIES - 79465C										
CORE										
EXPENSE & EQUIPMENT	1,213,245	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	1,206,968	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	6,277	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,213,245	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
TOTAL - MINED LAND RECLAM & STUDIES	\$1,213,245	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

**DEPARTMENT OF NATURAL RESOURCES**  
**Water Resources**  
**Section 6.260**

Budget Book Page 290

The Water Resources Center provides information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. The Water Resources Center administers 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. Water Resources Center staff investigates water supply issues; maintains and updates the Missouri's Public Water Supply database for groundwater wells; collects, analyzes and distributes groundwater-level data from a statewide network of observation wells; and, evaluates the public water supply wells and provides casing and total depth specifications. The Water Resources Center continues statewide water planning efforts and conducts studies to estimate current water usage, inventories existing water resources, identifies future sources and their sustainability, determines future statewide demand and population growth and works with partners to develop recommendations to meet statewide water needs.

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal services and expense and equipment

**Legal Basis:** RSMo 236.400-236.500 – Dam, Mills, and Electric Power; RSMo 256.060 – Survey of Water Resources; RSMo 256.170 – Geologic Hazard Assessment; RSMo 256.200 – Commission to Collect and Coordinate Water Data; RSMo 256.400-256.430 – Water Usage Law – users to file registration; RSMo 256.435 – Multipurpose Water Resources Program – to ensure public water supply storage; RSMo 640.400-640.430 – Negotiation of Interstate Compacts, Surface & Groundwater monitoring, State Water Resources Plan and Annual Report, and Special Water Protection Areas; RSMo Chapter 257 – Water Conservancy Districts

**Funding Sources:** General Revenue  
 Federal – Department of Natural Resources Federal (0140)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	5245	WATER RESOURCES PS-0101	PS	(24.98)	(1,415,387)			(1,415,387)	Moved to Geological Survey
Reallocation	5246	WATER RESOURCES E&E-0101	EE		(1,569,772)			(1,569,772)	
Reallocation	5247	WATER RESOURCES PS-0140	PS	(7.82)		(408,334)		(408,334)	
Reallocation	5248	WATER RESOURCES E&E-0140	EE			(184,570)		(184,570)	
DEPARTMENT CHANGES				(32.80)	(2,985,159)	(592,904)		(3,578,063)	
TOTAL CHANGES				(32.80)	(2,985,159)	(592,904)		(3,578,063)	

**GOVERNOR CHANGES**

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25%

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.260</b>										
<b>WATER RESOURCES - 78518C</b>										
<b>CORE</b>										
PERSONAL SERVICES	1,592,614	30.53	1,823,721	32.80	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,365,583	25.90	1,415,387	24.98	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,611	4.30	408,334	7.82	0	0.00	0	0.00	0	0.00
OTHER FUNDS	26,440	0.33	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,667,725	0.00	1,754,342	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,522,681	0.00	1,569,772	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	145,044	0.00	184,570	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$3,260,339</b>	<b>30.53</b>	<b>\$3,578,063</b>	<b>32.80</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
<hr/>										
<b>TOTAL - WATER RESOURCES</b>	<b>\$3,260,339</b>	<b>30.53</b>	<b>\$3,578,063</b>	<b>32.80</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES  
Clarence Cannon Dam Transfer  
Section 6.265**

Budget Book Page 325

This core appropriation is the transfer from General Revenue to the Water Development Fund for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed by March 2038.

**Legal Basis:** PL 87-874 (Water Supply Act of 1958, as amended)  
Chapter 256 §290 RSMo and Chapter 393 §700-770 RSMo

**Funding Sources:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265										
CLARENCE CANNON TRANSFER - 78851C										
CORE										
FUND TRANSFERS	459,544	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
GENERAL REVENUE	459,544	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
<b>TOTAL</b>	<b>\$459,544</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Clarence Cannon Trf NDI - 1780010										
FUND TRANSFERS	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00
GENERAL REVENUE	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,883</b>	<b>0.00</b>	<b>\$53,770</b>	<b>0.00</b>	<b>\$53,770</b>	<b>0.00</b>

Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water Contract.

<b>TOTAL - CLARENCE CANNON TRANSFER</b>	<b>\$459,544</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$533,211</b>	<b>0.00</b>	<b>\$477,098</b>	<b>0.00</b>	<b>\$477,098</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES  
Clarence Cannon Dam Payment  
Section 6.270**

Budget Book Page 330

The U.S. Army Corps of Engineers and the state of Missouri entered into a contract in 1988, obligating the state to repay the Corps of Engineers for building a 20,000 acre-foot water supply storage into the Clarence Cannon Dam and Mark Twain Lake project. The payment is limited to 3.22% interest and a portion of the overall project's operation and maintenance expenses. The state is billed in the spring of each year for interest and operations and maintenance expenses for the previous federal fiscal year ended. The Clarence Cannon Wholesale Water Commission markets and develops water from the Mark Twain Lake, and has been conveyed additional water storage rights.

**Legal Basis:** PL 87-874 (Water Supply Act of 1958, as amended)  
Chapter 256 §290 RSMo and Chapter 393 §700-770 RSMo

**Funding Sources:** Other – Water Development Fund (0174)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.270										
CLARENCE CANNON PAYMENT - 78852C										
CORE										
EXPENSE & EQUIPMENT	459,543	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
OTHER FUNDS	459,543	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
<b>TOTAL</b>	<b>\$459,543</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Clarence Cannon Payment NDI - 1780011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00
OTHER FUNDS	0	0.00	0	0.00	109,883	0.00	53,770	0.00	53,770	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$109,883</b>	<b>0.00</b>	<b>\$53,770</b>	<b>0.00</b>	<b>\$53,770</b>	<b>0.00</b>

Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water Contract.

<b>TOTAL - CLARENCE CANNON PAYMENT</b>	<b>\$459,543</b>	<b>0.00</b>	<b>\$423,328</b>	<b>0.00</b>	<b>\$533,211</b>	<b>0.00</b>	<b>\$477,098</b>	<b>0.00</b>	<b>\$477,098</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Groundwater Protection Fund transfer to GR**  
**Section 6.275**

Budget Book Page 421

Per RSMo 256.635, should there be a balance remaining in the Groundwater Protection Fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of the next year's projected budget shall be transferred to GR.

**Legal Basis:** Section 256.635, RSMo

**Funding Sources:** Other – Groundwater Protection Fund (0660)

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 06.275</b>										
<b>GRNDWTR PROTECTN FUND TRANSFER - 78860C</b>										
Groundwater Protect Fund Trf - 1780012										
FUND TRANSFERS	0	0.00	0	0.00	4,598	0.00	4,598	0.00	4,598	0.00
OTHER FUNDS	0	0.00	0	0.00	4,598	0.00	4,598	0.00	4,598	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>
<p>Per RSMo 256.635, "should there be a balance remaining in the fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of the next year's projected budget shall be transferred to the general revenue fund." The FY 2013 ending cash balance of the Groundwater Protection Fund exceeded this provision by \$4,598. This decision item transfers the excess funds, as provided by statute, to the General Revenue Fund.</p>										
<b>TOTAL - GRNDWTR PROTECTN FUND TRANS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>	<b>\$4,598</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Petroleum Storage Tank Insurance Fund – General Administration and Operation**  
**Section 6.280**

Budget Book Page 249

This core appropriation funds the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.

**Legal Basis:** Chapter 319 §129-133 and §137-138, RSMo,

**Funding Sources:** Other – Petroleum Storage Tank Insurance Fund (0585)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.280										
AGENCY WIDE TANK BOARD - 79611C										
CORE										
PERSONAL SERVICES	124,376	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00
OTHER FUNDS	124,376	2.00	125,049	2.00	125,049	2.00	125,049	2.00	125,049	2.00
EXPENSE & EQUIPMENT	1,537,594	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	1,537,594	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
<b>TOTAL</b>	<b>\$1,661,970</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,501	0.00	2,501	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,501	0.00	2,501	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,501</b>	<b>0.00</b>	<b>\$2,501</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - AGENCY WIDE TANK BOARD</b>	<b>\$1,661,970</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>	<b>\$2,220,403</b>	<b>2.00</b>	<b>\$2,222,904</b>	<b>2.00</b>	<b>\$2,222,904</b>	<b>2.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**Petroleum Storage Tank Insurance Fund – Claims Costs and Erroneous Receipts**  
**Section 6.280**

Budget Book Page

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.

**Legal Basis:** Chapter 319 §129-133 and §137-138, RSMo

**Funding Sources:** Other – Petroleum Storage Tank Insurance Fund (0585)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.280										
PETROLEUM STORAGE TANK INSURA - 79670C										
CORE										
EXPENSE & EQUIPMENT	2,259,699	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,259,699	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	11,844,359	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	11,844,359	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
<b>TOTAL</b>	<b>\$14,104,058</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>
<hr/>										
<b>TOTAL - PETROLEUM STORAGE TANK INSUF</b>	<b>\$14,104,058</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>	<b>\$20,070,000</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Missouri State Parks - Operations**  
**Section 6.285**

Budget Book Page 343

Missouri State Parks (MSP) manages 87 state parks and historic sites, plus the Roger Pryor Pioneer Backcountry. MSP manages approximately 145,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation.

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

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

**Legal Basis:** Chapters 253 & 258, RSMo and the Missouri Constitution, Article IV

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
 Other - State Park Earnings Fund (0415); Cost Allocation Fund (0500); Park Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698);  
 Doctor Edmund A Babler Memorial State Park Fund (0911)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	1940	STATE PARK OPERATION PS-0415	PS	(4.00)			(131,799)	(131,799)	To align budget with planned spending
Reallocation	2082	STATE PARKS OPERATION PS-0613	PS	4.00			131,799	131,799	
Reallocation	7818	PARKS CONCESSIONS DEFAULT-0415	EE				19,000	19,000	
Reallocation	7818	PARKS CONCESSIONS DEFAULT-0415	PD				(19,000)	(19,000)	
Reduction	9059	STATE PARKS OPERATION-0613	EE				(1)	(1)	
Reduction	9980	VICKSBURG MONUMENT-0415	EE				(375,000)	(375,000)	
		DEPARTMENT CHANGES		0.00			(375,001)	(375,001)	

**GOVERNOR CHANGES**

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Reduction	1952	STATE PARK OPERATION PS-0500	PS				(111,605)	(111,605)	State Parks Director's salary
		DRAFT HCS CHANGES					(111,605)	(111,605)	
		TOTAL CHANGES		0.00			(486,606)	(486,606)	

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 5%

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.285										
STATE PARKS OPERATION - 78415C										
CORE										
PERSONAL SERVICES	21,096,206	665.46	22,351,087	661.21	22,351,087	661.21	22,351,087	661.21	22,239,482	661.21
FEDERAL FUNDS	126,374	3.08	174,197	5.07	174,197	5.07	174,197	5.07	174,197	5.07
OTHER FUNDS	20,969,832	662.38	22,176,890	656.14	22,176,890	656.14	22,176,890	656.14	22,065,285	656.14
EXPENSE & EQUIPMENT	11,914,632	0.00	16,035,278	0.00	15,679,277	0.00	15,679,277	0.00	15,679,277	0.00
FEDERAL FUNDS	162,386	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00
OTHER FUNDS	11,752,246	0.00	15,753,972E	0.00	15,397,971	0.00	15,397,971	0.00	15,397,971	0.00
PROGRAM-SPECIFIC	3,097,436	0.00	11,625,000	0.00	11,606,000	0.00	11,606,000	0.00	11,606,000	0.00
FEDERAL FUNDS	2,993,435	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	104,001	0.00	125,000	0.00	106,000	0.00	106,000	0.00	106,000	0.00
<b>TOTAL</b>	<b>\$36,108,274</b>	<b>665.46</b>	<b>\$50,011,365</b>	<b>661.21</b>	<b>\$49,636,364</b>	<b>661.21</b>	<b>\$49,636,364</b>	<b>661.21</b>	<b>\$49,524,759</b>	<b>661.21</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	447,021	0.00	447,021	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,484	0.00	3,484	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	443,537	0.00	443,537	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$447,021</b>	<b>0.00</b>	<b>\$447,021</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

State Parks Operations Expansn - 1780002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00
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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285										
STATE PARKS OPERATION - 78415C										
State Parks Operations Expansn - 1780002										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,667,000	0.00	1,667,000	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,667,000</b>	<b>0.00</b>	<b>\$1,667,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Missouri State Parks requests expense and equipment authority related to concession default operations, the signs program, and operational needs for the new state park.										
<b>TOTAL - STATE PARKS OPERATION</b>	<b>\$36,108,274</b>	<b>665.46</b>	<b>\$50,011,365</b>	<b>661.21</b>	<b>\$51,303,364</b>	<b>661.21</b>	<b>\$51,750,385</b>	<b>661.21</b>	<b>\$49,971,780</b>	<b>661.21</b>

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**DEPARTMENT OF NATURAL RESOURCES  
Historic Preservation Operations  
Section 6.290**

Budget Book Page 370

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. 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.

**Current Flexibility:** 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

**Legal Basis:** National Historic Preservation Act; State Historic Preservation Act

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)  
Other – Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

**CORE ADJUSTMENTS:**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	7822	HISTORIC PRESERV GRANTS-0140	EE			30,000		30,000	To align budget with planned spending
Reallocation	7822	HISTORIC PRESERV GRANTS-0140	PD			(30,000)		(30,000)	
DEPARTMENT CHANGES						0		0	
TOTAL CHANGES						0		0	

**GOVERNOR CHANGES**

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

**DRAFT HCS CHANGES**

Language – Restores the FY 16 language, then drops flex to 25%

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.290										
HISTORIC PRESERVATION - 78420C										
CORE										
PERSONAL SERVICES	578,784	14.49	699,224	17.25	699,224	17.25	699,224	17.25	699,224	17.25
FEDERAL FUNDS	347,272	8.69	399,334	10.11	399,334	10.11	399,334	10.11	399,334	10.11
OTHER FUNDS	231,512	5.80	299,890	7.14	299,890	7.14	299,890	7.14	299,890	7.14
EXPENSE & EQUIPMENT	98,744	0.00	102,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00
FEDERAL FUNDS	74,435	0.00	60,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00
OTHER FUNDS	24,309	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00
PROGRAM-SPECIFIC	714,180	0.00	2,397,243	0.00	2,367,243	0.00	2,367,243	0.00	2,367,243	0.00
FEDERAL FUNDS	246,285	0.00	590,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	467,894	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00
<b>TOTAL</b>	<b>\$1,391,708</b>	<b>14.49</b>	<b>\$3,198,660</b>	<b>17.25</b>	<b>\$3,198,660</b>	<b>17.25</b>	<b>\$3,198,660</b>	<b>17.25</b>	<b>\$3,198,660</b>	<b>17.25</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,984	0.00	13,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,987	0.00	7,987	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,997	0.00	5,997	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,984</b>	<b>0.00</b>	<b>\$13,984</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

A&E Historic Preservation Pmts - 1780014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00
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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290										
HISTORIC PRESERVATION - 78420C										
A&E Historic Preservation Pmts - 1780014										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$210,000</b>	<b>0.00</b>	<b>\$210,000</b>	<b>0.00</b>
To help preserve historic, public properties.										
<b>TOTAL - HISTORIC PRESERVATION</b>	<b>\$1,391,708</b>	<b>14.49</b>	<b>\$3,198,660</b>	<b>17.25</b>	<b>\$3,198,660</b>	<b>17.25</b>	<b>\$3,422,644</b>	<b>17.25</b>	<b>\$3,422,644</b>	<b>17.25</b>

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**DEPARTMENT OF NATURAL RESOURCES**  
**Historic Preservation GR Transfer**  
**Section 6.295**

Budget Book Page 382

SB 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from non-resident professional athletes and entertainers to the Historic Preservation Revolving Fund. Ten percent of the annual estimate of taxes generated from the non-resident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund.

**Legal Basis:** Chapter 143 §183 RSMo,

**Funding Sources:** General Revenue Fund (0101)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.295									
HISTORIC PRESERVATION-TRANSFER - 78485C										
CORE										
FUND TRANSFERS	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
GENERAL REVENUE	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
<b>TOTAL</b>	<b>\$698,400</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>

A&E Historic Preservation Trf - 1780013										
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	210,000	0.00	210,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$210,000</b>	<b>0.00</b>	<b>\$210,000</b>	<b>0.00</b>

Transfer to the Historic Preservation Fund, pursuant to Section 143.183, RSMo, to help preserve historic, public properties.

<b>TOTAL - HISTORIC PRESERVATION-TRANSFE</b>	<b>\$698,400</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>	<b>\$720,000</b>	<b>0.00</b>	<b>\$930,000</b>	<b>0.00</b>	<b>\$930,000</b>	<b>0.00</b>
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**DEPARTMENT OF NATURAL RESOURCES**  
**DNR Integrated Data System**  
**Section 6.300**

Budget Book Page 427

This funding will develop the "backbone" of an integrated data system to manage and share core environmental and regulatory data. An integrated system is based on the concept that certain activities are common across the department. This "core" functionality serves to link similar information on the same facility across multiple organizational units. Branching off this core is program-specific functionality that supports requirements unique to different regulatory programs. Some of this branching functionality already exists in stable systems that use modern technology. In those cases, interfaces can be built to link well-performing systems to the core. In other cases, databases are severely lacking in functionality or are non-existent

**Current Flexibility:** 50% flexibility is allowed between funds

**Legal Basis:** Administrative

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)

Other - Dry-cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Groundwater Protection (0660), Hazardous Waste (0676), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), Underground Storage Tank Regulation Program (0586)

**CORE ADJUSTMENTS:**

**DEPARTMENT CHANGES**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8948	DNR INTEGRATED DATA SYSTM-0140	EE			50,543		50,543	To align budget with planned spending
Reallocation	8949	DNR INTEGRATED DATA SYSTM-0267	EE				(3,132)	(3,132)	
Reallocation	8950	DNR INTEGRATED DATA SYSTM-0568	EE				22,842	22,842	
Reallocation	8951	DNR INTEGRATED DATA SYSTM-0569	EE				(49)	(49)	
Reallocation	8952	DNR INTEGRATED DATA SYSTM-0570	EE				(910)	(910)	
Reallocation	8953	DNR INTEGRATED DATA SYSTM-0575	EE				(27)	(27)	
Reallocation	8954	DNR INTEGRATED DATA SYSTM-0585	EE				(4,141)	(4,141)	
Reallocation	8955	DNR INTEGRATED DATA SYSTM-0586	EE				(270)	(270)	
Reallocation	8956	DNR INTEGRATED DATA SYSTM-0594	EE				(9,828)	(9,828)	
Reallocation	8957	DNR INTEGRATED DATA SYSTM-0656	EE				(1,459)	(1,459)	
Reallocation	8958	DNR INTEGRATED DATA SYSTM-0660	EE				(45,835)	(45,835)	
Reallocation	8959	DNR INTEGRATED DATA SYSTM-0676	EE				(3,987)	(3,987)	
Reallocation	8960	DNR INTEGRATED DATA SYSTM-0679	EE				(1,701)	(1,701)	
Reallocation	8961	DNR INTEGRATED DATA SYSTM-0898	EE				(107)	(107)	
Reallocation	8962	DNR INTEGRATED DATA SYSTM-0906	EE				(1,939)	(1,939)	
		DEPARTMENT CHANGES				50,543	(50,543)	0	
		TOTAL CHANGES				50,543	(50,543)	0	

**DRAFT HCS CHANGES**

Language - Drops flex to 25%

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300										
DNR INTEGRATED DATA SYSTEM - 79335C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00
FEDERAL FUNDS	0	0.00	383,980	0.00	434,523	0.00	434,523	0.00	434,523	0.00
OTHER FUNDS	0	0.00	602,636	0.00	552,093	0.00	552,093	0.00	552,093	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
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<b>TOTAL - DNR INTEGRATED DATA SYSTEM</b>	<b>\$0</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>	<b>\$986,616</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Environmental Restoration/Damages**  
**Section 6.305**

Budget Book Page 437

This section provides funding for the monitoring, assessment, repair and/or replacement of damaged state natural resources, including: water pollution, air pollution, hazardous waste and solid waste. Violators who are liable for the damage must compensate the state for the damage to the environment caused by their actions.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 640 RSMo, Chapter 644 §260-255 RSMo, Chapter 260 §350-480 RSMo, Chapter 643 §010-192 RSMo, Chapter 640 §235 RSMo,

**Funding Sources:** Other- Natural Resources Protection Fund-Damages Subaccount (0555) and Natural Resources Protection-Water Pollution Permit Fee Subaccount (0568)

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**  
Language – Drops flex to 25%

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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305										
ENVIRONMENTAL RESTORATION - 79345C										
CORE										
EXPENSE & EQUIPMENT	154,385	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	154,385	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	1,000,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
<b>TOTAL</b>	<b>\$1,154,385</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>
<b>TOTAL - ENVIRONMENTAL RESTORATION</b>	<b>\$1,154,385</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>	<b>\$6,157,917</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Natural Resources Revolving Services Core**  
**Section 6.310**

Budget Book Page 447

The department bills programs for internal services, such as vehicle replacements, interdivisional agreements and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publications/data sales, environmental education and environmental services.

**Legal Basis:** Chapter 60 §595 RSMo,

**Funding Sources:** Other – DNR Revolving Services Fund (0425)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
<b>HOUSE BILL SECTION 06.310</b>										
<b>NATURAL RESC REVOLVING FUND - 79620C</b>										
<b>CORE</b>										
EXPENSE & EQUIPMENT	1,998,075	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
OTHER FUNDS	1,998,075	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
PROGRAM-SPECIFIC	67,211	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	67,211	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
<b>TOTAL</b>	<b>\$2,065,286</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>
<hr/>										
<b>TOTAL - NATURAL RESC REVOLVING FUND</b>	<b>\$2,065,286</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>	<b>\$2,921,745</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Refund Accounts**  
**Section 6.315**

Budget Book Page 455

This section enables the department to deposit revenue it receives and allows them to issue refunds as needed.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Administrative

**Funding Sources:** Federal – Abandoned Mined Reclamation (0697), Department of Natural Resources Federal (0140)  
 Other – Concentrated Animal Feeding Operation Indemnity (0834), Confederate Memorial Park (0812), Department of Natural Resources Revolving Services (0425), Doctor Edmund A Babler Memorial State Park (0911), Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Cost Allocation (0500), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Oil and Gas Remedial (0699), Oil and Gas Resources (0543), Parks Sales Tax (0613), Rural Water and Sewer Loan Revolving (0755), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), Storm Water Loan Revolving (0754), The Water and Wastewater Loan (0649), Underground Storage Tank Regulation Program (0586), Water and Wastewater Loan Revolving (0602)

**CORE ADJUSTMENTS:**

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>								
Reallocation	1253	REFUND ACCOUNTS-0543	PD			100	100	To align budget with planned spending
Reallocation	2737	REFUND ACCOUNTS-0415	PD			40,000	40,000	
Reallocation	3374	REFUND ACCOUNTS-0613	PD			(40,000)	(40,000)	
Reallocation	7418	REFUND ACCOUNTS-0699	PD			(100)	(100)	
		DEPARTMENT CHANGES				0	0	
		TOTAL CHANGES				0	0	

**DRAFT HCS CHANGES**  
 Language – Drops flex to 25%



**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Sales Tax Reimbursement to GR Core**  
**Section 6.320**

Budget Book Page 463

In the Missouri State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts, rentals of shelter houses and rentals of cabins and other guest quarters. In addition, the Missouri Geological Survey collects sales tax on maps and publications sold to the general public. This appropriation allows the department to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Chapter 144 §020-010 RSMo,

**Funding Sources:** Other – State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320										
SALES TAX REIMBURSEMENT TO GR - 79640C										
CORE										
EXPENSE & EQUIPMENT	36,833	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	36,833	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>\$36,833</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
<b>TOTAL - SALES TAX REIMBURSEMENT TO GI</b>	<b>\$36,833</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>



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NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330										
COST ALLOCATION-TRANSFER - 79685C										
CORE										
FUND TRANSFERS	5,835,395	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
OTHER FUNDS	5,835,395	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
<b>TOTAL</b>	<b>\$5,835,395</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
<hr/>										
<b>TOTAL - COST ALLOCATION-TRANSFER</b>	<b>\$5,835,395</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>	<b>\$6,543,451</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Cost Allocation HB 2013 Transfer**  
**Section 6.330**

Budget Book Page 472

Dedicated funds within the department share in the cost of administering the department's leasing (leased and state-owned facilities) costs. This section provides for the transfer of DNR other funds to the DNR Cost Allocation fund to help support the department's leasing costs.

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Administrative

**Funding Sources:** Other - Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Parks Sales Tax (0613), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), The Water and Wastewater Loan (0649), and Underground Storage Tank Regulation Program (0586)

**CORE ADJUSTMENTS:**

DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION	
Reallocation T061 COST ALLOCATION HB 13 TRF-0267	TRF				(5,799)	(5,799)	To align budget with planned spending	
Reallocation T062 COST ALLOCATION HB 13 TRF-0415	TRF				195	195		
Reallocation T063 COST ALLOCATION HB 13 TRF-0430	TRF				40	40		
Reallocation T064 COST ALLOCATION HB 13 TRF-0555	TRF				(3,186)	(3,186)		
Reallocation T065 COST ALLOCATION HB 13 TRF-0568	TRF				14,924	14,924		
Reallocation T066 COST ALLOCATION HB 13 TRF-0569	TRF				(2,731)	(2,731)		
Reallocation T067 COST ALLOCATION HB 13 TRF-0570	TRF				(10,976)	(10,976)		
Reallocation T068 COST ALLOCATION HB 13 TRF-0575	TRF				(3,295)	(3,295)		
Reallocation T069 COST ALLOCATION HB 13 TRF-0584	TRF				(1,104)	(1,104)		
Reallocation T070 COST ALLOCATION HB 13 TRF-0585	TRF				(631)	(631)		
Reallocation T071 COST ALLOCATION HB 13 TRF-0586	TRF				(802)	(802)		
Reallocation T072 COST ALLOCATION HB 13 TRF-0594	TRF				(19,151)	(19,151)		
Reallocation T073 COST ALLOCATION HB 13 TRF-0613	TRF				4,186	4,186		
Reallocation T075 COST ALLOCATION HB 13 TRF-0614	TRF				78,711	78,711		
Reallocation T076 COST ALLOCATION HB 13 TRF-0660	TRF				359	359		
Reallocation T080 COST ALLOCATION HB 13 TRF-0676	TRF				(3,791)	(3,791)		
Reallocation T081 COST ALLOCATION HB 13 TRF-0679	TRF				(10,281)	(10,281)		
Reallocation T083 COST ALLOCATION HB 13 TRF-0898	TRF				(415)	(415)		
Reallocation T084 COST ALLOCATION HB 13 TRF-0906	TRF				(29,383)	(29,383)		
Reallocation T143 COST ALLOCATION HB 13 TRF-0801	TRF				81	81		
Reallocation T242 COST ALLOCATION HB 13 TRF-0649	TRF				(4,644)	(4,644)		
Reallocation T516 COST ALLOCATION HB 13 TRF-0656	TRF				(2,307)	(2,307)		
DEPARTMENT CHANGES					0	0		
TOTAL CHANGES					0	0		

**DRAFT HCS CHANGES**  
Language – Drops flex to 25%

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330										
COST ALLOCATION HB 13 TRF - 79686C										
CORE										
FUND TRANSFERS	1,517,695	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
OTHER FUNDS	1,517,695	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
<b>TOTAL</b>	<b>\$1,517,695</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
<hr/>										
<b>TOTAL - COST ALLOCATION HB 13 TRF</b>	<b>\$1,517,695</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>	<b>\$1,649,643</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Cost Allocation OA ITSD Transfer**  
**Section 6.330**

Budget Book Page 473

This section provides for the transfer of various DNR other funds to the DNR Cost Allocation Fund for the Office of Administration Information Technology Services Division (ITSD).

**Current Flexibility:** 75% flexibility is allowed between funds

**Legal Basis:** Administrative

**Funding Sources:** Other - Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Parks Sales Tax (0613), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), The Water and Wastewater Loan (0649), and Underground Storage Tank Regulation Program (0586)

**CORE ADJUSTMENTS:**

DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	T087	COST ALLOCATION ITSD TRF-0267	TRF				9,142	9,142	To align budget with planned spending
Reallocation	T088	COST ALLOCATION ITSD TRF-0415	TRF			(27,219)	(27,219)		
Reallocation	T089	COST ALLOCATION ITSD TRF-0430	TRF			(2,080)	(2,080)		
Reallocation	T090	COST ALLOCATION ITSD TRF-0555	TRF			1,124	1,124		
Reallocation	T091	COST ALLOCATION ITSD TRF-0568	TRF			120,770	120,770		
Reallocation	T092	COST ALLOCATION ITSD TRF-0569	TRF			4,051	4,051		
Reallocation	T093	COST ALLOCATION ITSD TRF-0570	TRF			20,146	20,146		
Reallocation	T095	COST ALLOCATION ITSD TRF-0575	TRF			9,109	9,109		
Reallocation	T096	COST ALLOCATION ITSD TRF-0584	TRF			1,646	1,646		
Reallocation	T097	COST ALLOCATION ITSD TRF-0585	TRF			14,103	14,103		
Reallocation	T098	COST ALLOCATION ITSD TRF-0586	TRF			(207)	(207)		
Reallocation	T099	COST ALLOCATION ITSD TRF-0594	TRF			41,249	41,249		
Reallocation	T100	COST ALLOCATION ITSD TRF-0613	TRF			(257,926)	(257,926)		
Reallocation	T101	COST ALLOCATION ITSD TRF-0614	TRF			3,706	3,706		
Reallocation	T105	COST ALLOCATION ITSD TRF-0676	TRF			33,680	33,680		
Reallocation	T108	COST ALLOCATION ITSD TRF-0679	TRF			20,740	20,740		
Reallocation	T110	COST ALLOCATION ITSD TRF-0898	TRF			1,357	1,357		
Reallocation	T144	COST ALLOCATION ITSD TRF-0801	TRF			4,663	4,663		
Reallocation	T243	COST ALLOCATION ITSD TRF-0649	TRF			6,949	6,949		
Reallocation	T536	COST ALLOCATION ITSD TRF-0656	TRF			(5,003)	(5,003)		
DEPARTMENT CHANGES							0	0	
TOTAL CHANGES							0	0	

**DRAFT HCS CHANGES**

Language - Drops flex to 5%

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.330										
COST ALLOCATION ITSD TRF - 79687C										
CORE										
FUND TRANSFERS	5,850,606	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
OTHER FUNDS	5,850,606	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
<b>TOTAL</b>	<b>\$5,850,606</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.										
<hr/>										
<b>TOTAL - COST ALLOCATION ITSD TRF</b>	<b>\$5,850,606</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>	<b>\$6,778,172</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Agency Wide Operations - Federal Fund ITSD Transfer**  
**Section 6.335**

Budget Book Page 474

Provides a mechanism to transfer cash from the department's Federal Fund to the Office of Administration, Information Technology Services Division Federal Fund.

**Legal Basis:** Administrative

**Funding Sources:** Federal - Department of Natural Resources Federal (0140)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.335										
FED ITSD CONSOLIDATION TRF - 79688C										
CORE										
FUND TRANSFERS	2,259,616	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,259,616	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
<b>TOTAL</b>	<b>\$2,259,616</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>
<b>TOTAL - FED ITSD CONSOLIDATION TRF</b>	<b>\$2,259,616</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>	<b>\$2,693,271</b>	<b>0.00</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Environmental Improvement and Energy Resources Authority (EIERA)**  
**Section 6.340**

Budget Book Page 493

This appropriation allows the EIERA to participate in the State Retirement System and provide this benefit to its employees.

**Legal Basis:** Chapter 260 § 005-125 and §335, RSMo, Chapter 640 §100-140 and §651-686, RSMo, Safe Drinking Water Act; US Tax Code; 42 USC 9601

**Funding Sources:** Other- State Environmental Improvement Authority Fund (0654)

**CORE ADJUSTMENTS:**

None

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NATURAL RESOURCES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340										
EIERA - 78301C										
CORE										
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>TOTAL - EIERA</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>