

Missouri Department of Conservation



**2009 - 2010 Budget Request
With Governor's Recommendations**

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2009-2010
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's mission, vision, and what we believe statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

- To protect and manage the fish, forest and wildlife resources of the state;
- to serve the public and facilitate their participation in resource management activities;
- and to provide opportunity for all citizens to use, enjoy and learn about fish, forest and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service. The Department of Conservation annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website	Audit #
State of MO Single Audit (SWSA) Y/E 6/30/07	State Auditor Report	3/1/2008	www.auditor.mo.gov	2008-17
Comprehensive Annual Financial Report Y/E 6/30/07	State Auditor Report	3/1/2008	www.auditor.mo.gov	2008-13
Department of Conservation 2 Y/E 6/30/06	State Auditor Report	8/1/2007	www.auditor.mo.gov	2007-36
State of MO Single Audit (SWSA) Y/E 6/30/06	State Auditor Report	3/1/2007	www.auditor.mo.gov	2007-09
Comprehensive Annual Financial Report Y/E 6/30/06	State Auditor Report	2/1/2007	www.auditor.mo.gov	2007-07
Conservation - Information Technology Management	State Auditor Report	12/1/2006	www.auditor.mo.gov	2006-77
State of MO Single Audit (SWSA) Y/E 6/30/05	State Auditor Report	3/1/2006	www.auditor.mo.gov	2006-18
Comprehensive Annual Financial Report Y/E 6/30/05	State Auditor Report	1/1/2006	www.auditor.mo.gov	2006-04
Fleet Management Follow Up	State Auditor Report	12/1/2005	www.auditor.mo.gov	2005-96
Department of Conservation 2Y/E 6/30/04	State Auditor Report	10/7/2005	www.auditor.mo.gov	2005-74

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	76,986,438	1,811.22	86,516,702	1,871.61	86,516,702	1,871.61	84,428,845	1,843.81
TOTAL - PS	76,986,438	1,811.22	86,516,702	1,871.61	86,516,702	1,871.61	84,428,845	1,843.81
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	52,075,762	0.00	49,434,276	0.00	49,434,276	0.00	49,235,630	0.00
TOTAL - EE	52,075,762	0.00	49,434,276	0.00	49,434,276	0.00	49,235,630	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	9,990,609	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
TOTAL - PD	9,990,609	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
TOTAL	139,052,809	1,811.22	145,534,841	1,871.61	145,534,841	1,871.61	143,248,338	1,843.81
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	2,286,503	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,286,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,286,503	0.00
MDC Federal Stimulus Funding - 1400001								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$139,052,809	1,811.22	\$145,534,841	1,871.61	\$145,534,841	1,871.61	\$145,534,842	1,843.81

CORE DECISION ITEM

Department	CONSERVATION
Division	CONSERVATION PROGRAMS
Core -	MISSOURI DEPARTMENT OF CONSERVATION

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	86,516,702	86,516,702	PS	0	0	84,428,845	84,428,845
EE	0	0	49,434,276	49,434,276	EE	0	0	49,235,630	49,235,630
PSD	0	0	9,583,863	9,583,863	PSD	0	0	9,583,863	9,583,863
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	145,534,841	145,534,841	Total	0	0	143,248,338	143,248,338
FTE	0.00	0.00	1,871.61	1,871.61	FTE	0.00	0.00	1,843.81	1,843.81
Est. Fringe	0	0	0	0	Est. Fring	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:	Commission Funds (0609)				Other Funds:				

2. CORE DESCRIPTION

To protect and manage the fish, forest and wildlife resources of the state; to serve the public and facilitate their participation in resource management activities; and to provide opportunity for all citizens to use, enjoy and learn about fish, forest and wildlife resources.

3. PROGRAM LISTING (list programs included in this core funding)

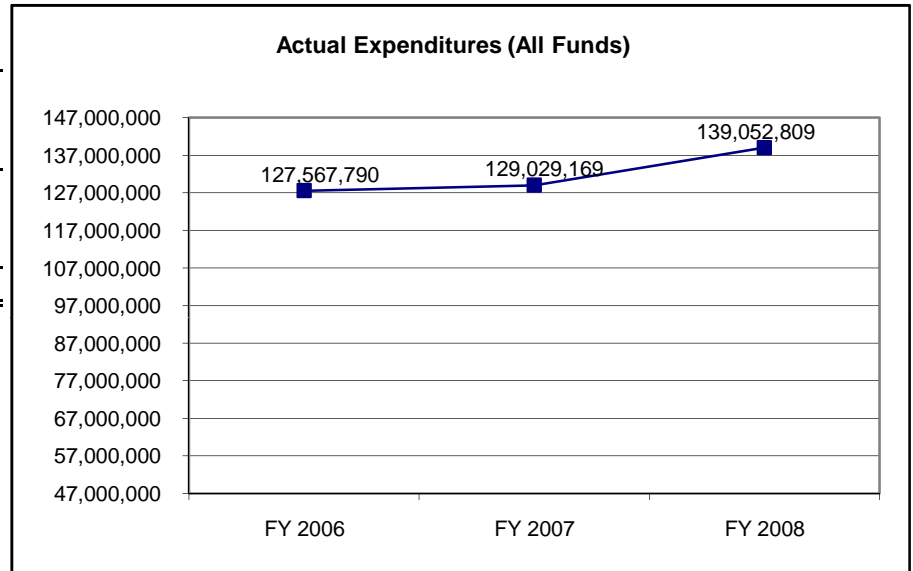
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Design & Development; Human Resources; Administrative Services and Administration.

CORE DECISION ITEM

Department	CONSERVATION
Division	CONSERVATION PROGRAMS
Core -	MISSOURI DEPARTMENT OF CONSERVATION

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	137,196,601	141,048,873	143,254,143	145,534,841
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	137,196,601	141,048,873	143,254,143	N/A
Actual Expenditures (All Funds)	127,567,790	129,029,169	139,052,809	N/A
Unexpended (All Funds)	9,628,811	12,019,704	4,201,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,628,811	12,019,704	4,201,334	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,871.61	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,871.61	0	0	145,534,841	145,534,841	
DEPARTMENT CORE REQUEST							
	PS	1,871.61	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,871.61	0	0	145,534,841	145,534,841	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2547 0286 PS	(27.80)	0	0	(2,087,857)	(2,087,857)	
Core Reduction	2547 0286 EE	0.00	0	0	(198,646)	(198,646)	
	NET GOVERNOR CHANGES	(27.80)	0	0	(2,286,503)	(2,286,503)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,843.81	0	0	84,428,845	84,428,845	
	EE	0.00	0	0	49,235,630	49,235,630	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	143,248,338	143,248,338	

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INTERN	176,246	7.51	252,837	10.35	173,894	7.38	173,894	7.38
GENERAL WORKER	13,279	0.97	14,120	1.14	15,001	1.10	15,001	1.10
CONSERVATION AIDE	37,102	2.71	49,180	3.62	37,102	2.71	37,102	2.71
CONSERVATION ASST	76,509	5.14	80,353	5.32	76,509	5.14	76,509	5.14
ACCOUNTING ASSISTANT	350,450	12.83	374,315	12.49	379,410	12.66	379,410	12.66
ACCOUNTING TECHNICIAN	355,942	11.80	414,557	12.60	392,365	11.92	392,365	11.92
DATA ENTRY OPERATOR II	23,603	1.24	24,972	1.31	23,603	1.24	23,603	1.24
DATA ENTRY TECHNICIAN	123,237	5.34	164,012	5.00	130,821	5.34	130,821	5.34
INFO TECH ASSISTANT	447	0.02	0	0.00	486	0.02	486	0.02
FORESTRY ADMINISTRATIVE TECH	33,319	1.00	34,347	1.00	34,347	1.00	34,347	1.00
PROGRAMMER/DATABASE MGR	189,513	4.00	192,744	4.00	195,444	4.00	195,444	4.00
SYSTEMS ANALYST	53,215	1.00	54,870	1.00	54,870	1.00	54,870	1.00
INFORMATION TECHNOLOGY SPEC	924,316	16.55	945,546	16.50	988,124	17.17	988,124	17.17
INFORMATION TECH ARCHITECT	69,480	1.00	71,651	1.00	71,651	1.00	71,651	1.00
TELECOMMUNICATIONS MANAGER	55,852	1.00	55,966	1.00	58,212	1.00	58,212	1.00
INFORMATION TECHNOLOGY COORD	318,032	5.00	332,312	5.00	398,156	6.00	398,156	6.00
INFORMATION TECHNOLOGY MANAGER	66,028	1.00	68,084	1.00	68,084	1.00	68,084	1.00
IT SUPPORT TECHNICIAN	297,036	7.00	310,357	7.00	310,372	7.00	310,372	7.00
INFO TECH ANALYST	52,983	1.08	87,422	2.00	141,156	3.00	141,156	3.00
CADD SYSTEM MANAGER	48,764	0.92	0	0.00	55,980	1.00	55,980	1.00
GIS ASSISTANT	22,279	1.12	25,777	1.25	25,319	1.26	25,319	1.26
GIS TECHNICIAN	2,139	0.11	33,465	1.53	2,139	0.11	2,139	0.11
ASST GIS ANALYST	43,015	1.73	44,503	1.74	43,015	1.73	43,015	1.73
ASST GIS SPECIALIST	16,087	0.60	15,430	0.57	16,087	0.60	16,087	0.60
BIOMETRICIAN	208,099	3.50	226,027	4.00	234,011	4.00	234,011	4.00
COMMUNICATIONS ASSISTANT	23,960	1.00	24,723	1.00	24,723	1.00	24,723	1.00
PUBLIC SERVICE ASSISTANT	859,246	41.28	907,433	38.64	907,524	38.64	907,524	38.64
MAIL SERVICES ASSISTANT	78,434	3.00	80,917	3.00	80,856	3.00	80,856	3.00
GENERAL CLERK	58,320	3.23	67,964	3.82	58,983	3.23	58,983	3.23
MARKETING ASSISTANT	11,315	0.53	23,372	0.94	11,348	0.53	11,348	0.53
DISTRIBUTION CENTER SUPV	40,475	1.00	41,731	1.00	41,731	1.00	41,731	1.00
MARKETING SPECIALIST	40,475	1.00	41,731	1.00	41,731	1.00	41,731	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
MAGAZINE CIRCULATION ASSISTANT	31,415	1.00	32,413	1.00	32,413	1.00	32,413	1.00
HUMAN RESOURCES TECH	33,979	1.00	35,035	1.00	35,035	1.00	35,035	1.00
HUMAN RESOURCES DATA ANALYST	37,617	1.18	42,686	1.31	38,645	1.18	38,645	1.18
SPECIAL PERMITS TECHNICIAN	29,089	1.00	29,994	1.00	29,994	1.00	29,994	1.00
DUPLICATING EQUIPMENT OPER I	53,323	2.00	54,984	2.00	54,984	2.00	54,984	2.00
DUPLICATING EQUIPMENT OPER II	62,063	1.99	64,278	2.00	64,278	2.00	64,278	2.00
PRINTING PRODUCTION SPECIALIST	37,419	1.00	38,600	1.00	38,600	1.00	38,600	1.00
DESIGN PRODUCTION ASST	33,319	1.00	34,347	1.00	34,347	1.00	34,347	1.00
PRINTING & MAILING SUPERVISOR	39,684	1.00	40,929	1.00	40,929	1.00	40,929	1.00
CLERK TYPIST	32,426	1.91	46,801	2.75	44,696	1.91	44,696	1.91
ADMINISTRATIVE STAFF ASSISTANT	1,694,289	64.11	1,737,706	62.54	1,807,062	65.00	1,574,170	58.39
OFFICE SUPERVISOR	473,398	15.01	516,743	15.00	517,152	15.01	517,152	15.01
OFFICE MANAGER	618,383	18.04	614,775	17.14	646,784	18.00	646,784	18.00
LEGAL SECRETARY	33,145	0.86	37,148	1.00	41,748	1.00	41,748	1.00
ADMINISTRATIVE ASSISTANT	82,174	1.75	127,766	3.00	90,000	2.00	90,000	2.00
EXECUTIVE ASSISTANT	76,202	1.25	66,027	1.00	50,280	1.00	50,280	1.00
RESOURCE AIDE	1,208,109	72.92	1,480,574	82.76	1,306,109	72.92	1,030,862	58.04
RESOURCE ASSISTANT	5,936,264	238.01	7,392,557	256.39	6,982,008	241.62	5,402,290	235.31
FISHERIES TECHNICIAN	3,029	0.15	25,406	1.26	3,029	0.15	3,029	0.15
RESOURCE TECHNICIAN	3,179,496	96.99	3,384,392	96.71	3,411,844	103.73	3,411,844	103.73
RANGE OFFICER	150,867	5.00	154,349	5.00	156,024	5.00	156,024	5.00
WILDLIFE TECHNICIAN	40,663	1.01	56,382	1.66	41,936	1.01	41,936	1.01
FOREST MANAGEMENT TECHNICIAN	46,780	1.00	41,731	1.00	41,731	1.00	41,731	1.00
EXCESS PROPERTY TECHNICIAN	39,433	1.50	50,388	1.07	40,345	1.50	40,345	1.50
EXCESS PROPERTY COORDINATOR	40,316	1.00	35,722	1.00	37,128	1.00	37,128	1.00
ENGINEERING AIDE	0	0.00	32,185	1.00	32,185	1.00	32,185	1.00
SR. CARTOGRAPHER	51,178	1.00	52,769	1.00	52,769	1.00	52,769	1.00
CONTRACT SUPERVISOR	406,628	7.47	446,330	8.39	443,836	8.29	443,836	8.29
CONTRACT SUPERINTENDENT	57,554	1.00	59,351	1.00	59,351	1.00	59,351	1.00
SURVEY CREW TECHICIAN	166,646	4.00	170,453	4.00	171,864	4.00	171,864	4.00
SURVEY CREW SUPERVISOR	218,602	4.00	225,411	4.00	225,044	4.00	225,044	4.00
LAND SURVEYOR	106,015	2.00	107,626	2.00	109,800	2.00	109,800	2.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
SURVEY SUPERINTENDENT	66,028	1.00	68,084	1.00	68,084	1.00	68,084	1.00
ENGINEERING DESIGN TECH	207,118	5.15	253,046	6.00	206,000	5.00	206,000	5.00
DRAFTING SUPERVISOR	0	0.00	54,335	1.00	54,335	1.00	54,335	1.00
PHOTO LIBRARY TECHNICIAN	0	0.00	28,564	1.00	28,564	1.00	28,564	1.00
SIGN SHOP SUPERVISOR	37,419	1.00	38,600	1.00	38,600	1.00	38,600	1.00
ELECTRONICS TECHNICIAN	274,973	5.92	337,253	7.00	255,088	5.00	255,088	5.00
SIGN TECHNICIAN	98,687	3.00	101,732	3.00	101,732	3.00	101,732	3.00
MAINTENANCE MECHANIC	42,395	2.15	35,373	1.01	77,395	2.15	77,395	2.15
CARPENTER	710,528	24.45	1,061,472	29.59	962,752	26.76	962,752	26.76
LEAD CARPENTER	592,513	14.74	659,653	15.00	704,416	16.00	704,416	16.00
MAINT CREW LEADER	321,689	8.99	395,355	9.00	329,940	9.00	329,940	9.00
MAINTENANCE TECHNICIAN	63,220	3.31	92,626	2.67	114,220	3.31	114,220	3.31
MAINTENANCE ASSISTANT	481,872	22.01	541,064	21.65	565,237	22.64	565,237	22.64
LEAD FACILITIES MGMT TECH	35,264	1.00	37,157	1.00	36,420	1.00	36,420	1.00
MAINTENANCE SUPERVISOR	459,983	11.96	454,892	11.00	496,952	12.00	496,952	12.00
FACILITY MGMT SPECIALIST	61,042	1.00	62,941	1.00	62,941	1.00	62,941	1.00
FACILITY MAINTENANCE TECH	398,654	14.02	431,702	13.00	464,844	14.00	464,844	14.00
SHIPPING SERVICES TECHNICIAN	2,089	0.08	26,191	1.00	26,191	1.00	26,191	1.00
DISTRIBUTION CENTER ASSISTANT	22,512	1.00	22,457	1.00	23,331	1.00	23,331	1.00
WAREHOUSE SERVICES TECHNICIAN	77,698	3.00	83,361	3.00	83,361	3.00	83,361	3.00
EQUIPMENT SERVICE TECHNICIAN	59,187	2.04	102,483	4.20	61,022	2.04	61,022	2.04
CONSTRUCTION AIDE	2,817	0.17	0	0.00	2,817	0.17	2,817	0.17
CONSTRUCTION ASSISTANT	15,111	0.78	19,121	1.00	15,111	0.78	15,111	0.78
HEAVY EQUIPMENT OPERATOR	1,283,434	38.51	1,718,346	44.15	1,612,585	41.42	1,612,585	41.42
LEAD EQUIPMENT OPERATOR	630,082	14.69	734,252	16.31	678,880	15.08	678,880	15.08
EQUIPMENT SHOP TECHNICIAN	929,066	24.39	942,038	23.79	981,224	24.78	981,224	24.78
ASST EQUIPMENT SHOP SUPV	38,173	1.00	39,351	1.00	39,351	1.00	39,351	1.00
EQUIPMENT SHOP SUPERVISOR I	91,293	2.00	94,144	2.00	94,144	2.00	94,144	2.00
EQUIPMENT SHOP SUPERVISOR II	52,185	1.00	53,813	1.00	53,813	1.00	53,813	1.00
AIRCRAFT MECHANIC	54,857	1.07	56,091	1.03	56,951	1.07	56,951	1.07
GROUPS SUPERVISOR	38,929	1.00	40,140	1.00	40,140	1.00	40,140	1.00
MAINTENANCE AIDE	33,550	1.62	49,799	1.88	43,387	1.62	43,387	1.62

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
TECHNICAL & ADMIN COORD	36,109	0.46	68,084	1.00	68,084	1.00	68,084	1.00
MECHANICAL ENGINEER	74,285	1.00	76,589	1.00	76,589	1.00	76,589	1.00
CONST & MAINT SUPERINTENDENT	538,872	9.23	550,543	9.00	551,312	9.00	551,312	9.00
PROJECT COORDINATOR	39,149	1.39	0	0.00	39,149	1.39	39,149	1.39
AIRCRAFT PILOT	113,268	2.04	179,929	3.01	114,168	2.00	114,168	2.00
FINANCIAL SERVICES MANAGER	190,268	4.00	196,215	4.00	196,215	4.00	196,215	4.00
CHIEF AIRCRAFT PILOT	79,602	1.14	73,641	1.00	73,641	1.00	73,641	1.00
REALTY SPECIALIST	104,452	1.83	54,878	1.00	118,932	2.00	118,932	2.00
REALTY SERVICES SUPV	10,112	0.17	62,941	1.00	0	0.00	0	0.00
REALTY TECHNICIAN	34,542	1.00	35,622	1.00	35,622	1.00	35,622	1.00
ARCHITECT	52,042	0.82	66,760	1.00	61,728	1.00	61,728	1.00
ELECTRICAL ENGINEER	68,665	1.00	70,808	1.00	70,808	1.00	70,808	1.00
PROJECT ENGINEER	406,898	6.30	609,842	9.00	542,128	8.00	542,128	8.00
FISHERIES INFO SPECIALIST	28,369	0.74	33,699	1.00	33,699	1.00	33,699	1.00
FISHERIES BIOLOGIST	166,537	5.46	172,501	4.38	264,109	6.71	264,109	6.71
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	70,812	1.00	70,812	1.00
FISHERIES STAFF BIOLOGIST	269,220	6.22	283,202	6.35	278,818	6.22	278,818	6.22
HATCHERY MANAGER I	378,674	7.79	405,488	8.00	405,488	8.00	405,488	8.00
HATCHERY MANAGER II	55,349	1.00	57,072	1.00	55,416	1.00	55,416	1.00
FISH PATHOLOGIST	46,333	1.00	46,021	1.00	47,856	1.00	47,856	1.00
FISHERIES PROGRAM COORDINATOR	110,525	1.87	118,736	2.00	118,736	2.00	118,736	2.00
FISHERIES PROGRAMS SUPV	129,490	2.00	133,521	2.00	148,716	2.00	148,716	2.00
ENVIRONMENTAL COMPLIANCE SPECI	58,693	1.00	60,522	1.00	60,522	1.00	60,522	1.00
AQUACULTURE SPECIALIST	93,099	2.96	97,251	3.00	99,212	3.00	99,212	3.00
AQUACULTURE BIOLOGIST	42,920	1.00	44,252	1.00	44,252	1.00	44,252	1.00
WARM WATER HATCHERY SUPV	62,252	1.00	64,189	1.00	45,114	1.00	45,114	1.00
COLD WATER HATCHERY SUPV	62,481	1.04	69,433	1.00	57,084	1.00	57,084	1.00
ASSISTANT HATCHERY MANAGER	296,186	7.87	308,964	8.00	308,964	8.00	308,964	8.00
ASST HATCHERY MNGR II	87,003	2.00	89,726	2.00	89,726	2.00	89,726	2.00
FISHERIES MANAGEMENT BIOLOGIST	2,119,129	48.07	2,306,094	47.54	2,151,384	48.00	2,151,384	48.00
FISHERIES MANAGEMENT ASST	37,419	1.00	38,600	1.00	38,600	1.00	38,600	1.00
FISHERIES REGIONAL SUPV	495,081	8.04	514,910	8.00	514,783	8.00	514,783	8.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
LEADERSHIP DEVELOPMENT/FORSTRY	2,264	0.04	0	0.00	157,980	3.00	157,980	3.00
LEADERSHIP DEVELOPMENT/PROTECT	1,826	0.04	0	0.00	45,132	1.00	45,132	1.00
LEADERSHIP DEVELOPMENT/WILDLIF	2,401	0.04	0	0.00	59,352	1.00	59,352	1.00
RESOURCE SCIENCE ASSISTANT	549,236	18.03	788,343	18.00	896,655	20.48	896,655	20.48
VOLUNTEER WATER QUALITY CORD	34,765	0.83	46,926	1.00	41,748	1.00	41,748	1.00
STREAM SERVICES PROGRAM SUPV	54,270	1.00	55,965	1.00	55,965	1.00	55,965	1.00
DISTRICT FORESTER	71,336	1.00	66,769	1.00	66,769	1.00	66,769	1.00
FORESTRY DISTRICT SUPERVISOR	249,347	4.04	236,462	4.00	229,800	4.00	229,800	4.00
FORESTRY REGIONAL SUPV	516,504	7.68	534,736	8.00	538,952	8.00	538,952	8.00
FIRE TRAINING COORDINATOR	61,659	1.00	60,522	1.00	0	0.00	0	0.00
FORESTRY TRAINING SPECIALIST	0	0.00	0	0.00	60,522	1.00	60,522	1.00
RESOURCE SCIENTIST	2,111,451	43.39	2,620,309	43.00	2,778,758	46.00	2,778,758	46.00
URBAN FORESTER	386,488	8.00	398,436	8.00	398,508	8.00	398,508	8.00
RESOURCE FORESTER ASST	174,051	5.79	259,135	5.49	284,500	6.03	284,500	6.03
RESOURCE FORESTER	2,167,848	48.18	2,164,899	46.00	2,306,000	49.00	2,306,000	49.00
RESOURCE STAFF SCIENTIST	302,787	8.00	372,130	9.00	335,196	8.00	335,196	8.00
FOREST NURSERY SUPERVISOR	82,237	1.00	73,635	1.00	73,635	1.00	73,635	1.00
FORESTRY FIELD PROGRAMS SUPV	309,049	5.00	306,664	5.00	306,664	5.00	306,664	5.00
AGRICULTURE PROGRAM COORDINATR	54,270	1.00	55,966	1.00	55,966	1.00	55,966	1.00
PRIVATE LAND SVCS DIV CHIEF	89,879	1.00	92,688	1.00	92,688	1.00	92,688	1.00
PRIVATE LAND SERVICES CHIEF	144,850	1.96	165,500	2.00	152,196	2.00	152,196	2.00
PRIVATE LAND PROGRAMS SUPV	64,745	1.00	66,760	1.00	66,760	1.00	66,760	1.00
PRIVATE LAND SVS REGIONAL SUPV	456,220	7.67	485,773	7.00	553,728	8.00	553,728	8.00
PRIVATE LAND FIELD PRGS SUPV	56,440	1.00	58,205	1.00	58,205	1.00	58,205	1.00
PRIVATE LAND CONSERVATIONIST	2,073,345	48.51	2,446,034	48.00	2,520,912	50.00	2,520,912	50.00
WILDLIFE DAMAGE BIOLOGIST	262,685	6.00	310,026	6.00	310,936	6.00	310,936	6.00
GROW NATIVE COMMUN SPEC	7,256	0.18	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SUPV	176,497	4.54	213,483	5.00	234,604	5.00	234,604	5.00
COMMUNITY CONSERVATIONIST	207,599	5.00	240,536	5.00	244,116	5.00	244,116	5.00
PVT LAND CONS ASST	0	0.00	28,564	1.00	28,564	1.00	28,564	1.00
NATURAL RESOURCE ASSISTANT	82,761	2.75	91,909	3.00	63,766	2.00	63,766	2.00
RECREATION SPECIALIST	48,253	1.00	49,752	1.00	49,752	1.00	49,752	1.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
NATURAL HISTORY REG. BIOLOGIST	450,944	10.09	564,994	12.64	457,908	10.00	457,908	10.00
AST NATURAL HISTORY BIOLOGIST	60,885	2.47	66,969	2.65	107,522	4.24	107,522	4.24
EDUCATION CENTER MANAGER	44,622	1.00	46,016	1.00	46,016	1.00	46,016	1.00
ASST NATURE CENTER MGR	194,079	4.87	205,539	5.00	205,539	5.00	205,539	5.00
EDUCATION OUTREACH COORD	208,605	4.54	299,116	6.00	235,320	5.00	235,320	5.00
CONSERVATION EDUCATION SUPV	80,398	1.83	92,196	2.00	92,552	2.00	92,552	2.00
ASSISTANT NATURALIST	58,928	2.55	44,055	1.88	58,928	2.55	58,928	2.55
NATURE CENTER MANAGER	254,443	4.92	273,560	5.00	266,436	5.00	266,436	5.00
NATURALIST	650,475	21.76	768,107	22.74	796,118	23.89	796,118	23.89
NATURALIST PROGRAM SUPV	115,700	2.77	129,867	3.00	126,792	3.00	126,792	3.00
INTERPRETIVE PROGRAMS SUPV	12,003	0.44	36,069	1.18	12,003	0.44	12,003	0.44
WOW MUSEUM INSTRUCTOR	46,637	1.77	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	65,805	0.88	82,750	1.00	62,952	1.00	62,952	1.00
RESOURCE SCIENCE CENTER CHIEF	77,162	1.00	79,568	1.00	79,568	1.00	79,568	1.00
RESOURCE SCIENCE DIV CHIEF	84,247	0.95	89,446	1.00	92,688	1.00	92,688	1.00
AREA BIOLOGIST	239,979	5.00	252,554	5.00	248,292	5.00	248,292	5.00
SURVEY COORDINATOR	43,771	1.00	45,130	1.00	45,130	1.00	45,130	1.00
RESOURCES ANALYST	64,633	1.42	83,601	2.07	88,884	2.00	88,884	2.00
GIS ANALYST	16,018	0.38	37,467	1.06	37,467	1.06	37,467	1.06
PUBLIC INVOLVEMENT COORD	128,939	2.00	132,961	2.00	132,961	2.00	132,961	2.00
GIS SPECIALIST	178,756	4.00	184,176	4.00	268,865	5.00	268,865	5.00
POLICY SPECIALIST	10,610	0.33	0	0.00	10,610	0.33	10,610	0.33
STRATEGIC PLANNING COORDINATOR	59,855	1.00	61,719	1.00	61,719	1.00	61,719	1.00
POLICY COORDINATOR	214,685	4.07	219,724	4.00	219,724	4.00	219,724	4.00
GIS SUPERVISOR	62,252	1.00	64,189	1.00	64,189	1.00	64,189	1.00
POLICY SUPERVISOR	67,334	1.00	69,433	1.00	69,433	1.00	69,433	1.00
FEDERAL AID COORDINATOR	64,745	1.00	66,760	1.00	66,760	1.00	66,760	1.00
DESIGNER	109,146	3.00	113,907	3.00	113,436	3.00	113,436	3.00
WILDLIFE ARTIST	91,089	2.00	93,928	2.00	93,928	2.00	93,928	2.00
EDUCATION PROG/CURRICULUM SUPV	50,183	1.00	52,769	1.00	51,856	1.00	51,856	1.00
OUTREACH SUPERVISOR	42,053	0.63	69,433	1.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	41,278	1.00	42,559	1.00	42,559	1.00	42,559	1.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	69,433	1.00	69,433	1.00
WEB COMMUNICATIONS COORD	53,742	1.17	60,613	1.33	60,613	1.17	60,613	1.17
WEB DEVELOPER	87,542	2.00	90,274	2.00	90,274	2.00	90,274	2.00
INTERACTIVE MEDIA SUPV	52,185	1.00	53,813	1.00	53,813	1.00	53,813	1.00
BROADCAST PROD SPECIALIST	55,349	1.00	57,072	1.00	57,072	1.00	57,072	1.00
METRO MEDIA SPECIALIST	108,860	2.40	136,318	3.00	183,048	4.00	183,048	4.00
COMMUNITY OUTREACH SPECIALIST	84,327	1.92	91,369	2.00	38,604	1.00	38,604	1.00
OMBUDSMAN	66,028	1.00	68,084	1.00	68,084	1.00	68,084	1.00
NEWS SERVICES COORDINATOR	105,807	2.00	109,103	2.00	59,390	2.00	59,390	2.00
VIDEO PRODUCTION SPEC	53,215	1.00	54,870	1.00	54,870	1.00	54,870	1.00
VIDEOGRAPHER	42,081	1.00	43,399	1.00	43,399	1.00	43,399	1.00
PUBLICATIONS COORDINATOR	108,732	2.00	112,130	2.00	112,130	2.00	112,130	2.00
MAGAZINE EDITOR-IN-CHIEF	50,183	1.00	51,750	1.00	51,750	1.00	51,750	1.00
EDITOR/DESIGNER	76,234	1.80	89,224	2.00	82,500	2.00	82,500	2.00
PHOTOGRAPHER	67,508	2.00	68,771	2.00	70,092	2.00	70,092	2.00
MAGAZINE MANAGING EDITOR	37,419	1.00	38,382	1.00	38,604	1.00	38,604	1.00
LEAD EXHIBITS CARPENTER	37,419	1.00	38,600	1.00	38,600	1.00	38,600	1.00
EXHIBITS DESIGNER	32,817	1.00	33,699	1.00	34,368	1.00	34,368	1.00
AUDIO PRODUCER	34,718	0.88	40,929	1.00	31,776	1.00	31,776	1.00
URBAN FISHING INSTRUCTOR	7,903	0.33	28,087	1.19	7,903	0.33	7,903	0.33
OUTDOOR SKILLS SPECIALIST	609,405	14.83	633,415	15.02	641,712	15.00	641,712	15.00
CONSERVATION EDUC CONSULTANT	865,977	20.03	878,970	17.82	965,095	21.36	965,095	21.36
EDUCATION SPECIALIST	335,342	9.47	391,508	9.00	415,554	10.09	415,554	10.09
DISCOVERY CENTER MANAGER	62,252	1.00	64,189	1.00	64,189	1.00	64,189	1.00
URBAN OUTREACH SUPERVISOR	45,509	1.00	46,926	1.00	46,926	1.00	46,926	1.00
OUTREACH & EDUC REG SUPV	261,541	5.00	294,884	5.00	299,772	5.00	299,772	5.00
EXHIBITS COORDINATOR	62,252	1.00	64,189	1.00	64,189	1.00	64,189	1.00
FINANCIAL SERVICES ANALYST	119,843	2.77	135,527	3.00	125,580	3.00	125,580	3.00
NETWORK SERVICES SUPERVISOR	47,229	0.64	72,207	1.00	78,120	1.00	78,120	1.00
TECHNOLOGY SERVICES SUPERVISOR	71,324	1.00	70,810	1.00	78,120	1.00	78,120	1.00
PERMIT SERVICES ANALYST	32,273	0.96	34,361	1.00	35,724	1.00	35,724	1.00
PERMIT SERVICES SPECIALIST	49,212	1.00	50,750	1.00	50,750	1.00	50,750	1.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
FLEET SERVICES ANALYST	37,717	1.00	37,859	1.00	41,748	1.00	41,748	1.00
GENERAL SERVICES MANAGER	61,042	1.00	62,949	1.00	62,949	1.00	62,949	1.00
FLEET SERVICES MANAGER	61,042	1.00	62,949	1.00	62,949	1.00	62,949	1.00
PERMIT SERVICES SUPERVISOR	63,487	1.00	65,471	1.00	65,471	1.00	65,471	1.00
SPECIAL PROJECTS ASSISTANT	1,122	0.06	7,854	1.38	1,122	0.06	1,122	0.06
HUMAN RESOURCES SPECIALIST	87,441	1.69	69,293	1.25	109,526	2.23	109,526	2.23
HUMAN RESOURCES ANALYST	61,596	1.41	90,681	2.00	44,360	1.00	44,360	1.00
TRAINING & DEVELOPMENT COORD	67,334	1.00	69,433	1.00	69,433	1.00	69,433	1.00
EMPLOYEE RELATIONS MANAGER	74,202	1.00	76,513	1.00	76,513	1.00	76,513	1.00
COMPENSATION/BENEFITS MANAGER	64,685	1.00	66,697	1.00	66,697	1.00	66,697	1.00
HUMAN RESOURCES COORDINATOR	93,839	1.71	111,941	2.00	110,904	2.00	110,904	2.00
EMPLOYMENT MANAGER	74,202	1.00	76,513	1.00	76,513	1.00	76,513	1.00
HUMAN RESOURCES DIVISION CHIEF	94,493	1.00	97,441	1.00	97,441	1.00	97,441	1.00
SAFETY COORDINATOR	63,807	1.01	65,462	1.00	65,462	1.00	65,462	1.00
HRIS COORDINATOR	62,252	1.00	64,189	1.00	64,189	1.00	64,189	1.00
CONSERVATION AGENT	7,196,188	162.96	7,848,878	158.30	8,114,094	163.65	8,114,094	163.65
PROTECTION DISTRICT SUPV	1,367,256	24.21	1,546,856	24.00	1,547,728	24.00	1,547,728	24.00
PROTECTION REGIONAL SUPV	529,278	8.01	550,463	8.00	555,052	8.00	555,052	8.00
PROTECTION PROGRAMS COORD	58,421	0.91	69,433	1.00	69,433	1.00	69,433	1.00
PROTECTION PROGRAMS SUPV	66,028	1.00	68,091	1.00	68,091	1.00	68,091	1.00
HUNTER ED/SHOOTING RANGE COORD	45,200	0.93	49,752	1.00	50,757	1.00	50,757	1.00
NATURAL AREAS COORDINATOR	45,287	1.00	46,016	1.00	46,932	1.00	46,932	1.00
ENDANGERED SPECIES COORDINATOR	67,173	1.17	69,604	1.17	68,971	1.17	68,971	1.17
WETLAND WILDLIFE BIOLOGIST	57,554	1.00	59,351	1.00	59,351	1.00	59,351	1.00
INVASIVE SPECIES COORDINATOR	31,227	0.58	49,752	1.00	49,752	1.00	49,752	1.00
WILDLIFE BIOLOGIST	871,776	24.66	967,510	24.76	969,928	25.91	969,928	25.91
WILDLIFE ECOLOGIST	119,220	2.46	146,022	3.00	100,908	2.00	100,908	2.00
URBAN WILDLIFE BIOLOGIST	73,318	1.92	78,053	2.00	79,536	2.00	79,536	2.00
PRAIRIE WILDLIFE BIOLOGIST	59,855	1.00	61,719	1.00	61,719	1.00	61,719	1.00
WILDLIFE REGIONAL SUPV	424,494	7.62	449,076	7.00	456,756	8.00	456,756	8.00
WILDLIFE PROGRAMS SUPV	167,818	2.83	183,081	3.00	167,700	3.00	167,700	3.00
RESEARCH ASST	208,242	10.46	226,179	11.06	213,419	10.43	213,419	10.43

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
WILDLIFE MANAGEMENT ASST	246,025	10.70	290,789	12.26	245,917	10.73	245,917	10.73
WILDLIFE MGMT BIOLOGIST	1,612,877	36.01	1,727,922	36.00	1,784,772	37.19	1,784,772	37.19
WETLAND SERVICES BIOLOGIST	161,168	4.00	166,205	4.00	166,205	4.00	166,205	4.00
PROGRAMS COORDINATOR	1,457	0.03	0	0.00	1,457	0.03	1,457	0.03
RESOURCE SCIENCE FLD STA SUPV	293,690	4.50	302,841	5.00	297,276	5.00	297,276	5.00
RESOURCE SCIENCE SUPV	276,095	4.62	305,705	5.00	306,876	5.00	306,876	5.00
DONATIONS PROGRAM COORDINATOR	2,100	0.04	0	0.00	0	0.00	0	0.00
GRANTS & DONATION PROGRAM ADM	68,763	1.00	70,885	1.00	70,812	1.00	70,812	1.00
GENERAL COUNSEL	84,469	1.00	86,186	1.00	87,900	1.00	87,900	1.00
INTERNAL AUDITOR	75,700	1.00	78,066	1.00	78,072	1.00	78,072	1.00
ASST INTERNAL AUDITOR	48,253	1.00	49,761	1.00	49,776	1.00	49,776	1.00
FINANCIAL SERVICES CHIEF	81,837	1.00	84,392	1.00	84,396	1.00	84,396	1.00
INFO TECH SERVICES CHIEF	80,243	1.00	82,752	1.00	82,752	1.00	82,752	1.00
ADMIN SERVICES DIV CHIEF	88,620	1.00	91,390	1.00	91,392	1.00	91,392	1.00
FISHERIES FIELD OPERS CHIEF	145,238	1.89	158,035	2.00	145,872	2.00	145,872	2.00
CONSTRUCTION MANAGER	1,353	0.02	0	0.00	0	0.00	0	0.00
ENGINEERING MANAGER	0	0.00	77,337	1.00	77,337	1.00	77,337	1.00
FISHERIES DIVISION CHIEF	98,229	1.13	91,291	1.00	79,800	1.00	79,800	1.00
DESIGN & DEVELOPMENT CHIEF	220,101	3.00	225,348	3.00	229,956	3.00	229,956	3.00
STATEWIDE CONST & MAINT MGR	0	0.00	82,033	1.00	82,033	1.00	82,033	1.00
DESIGN & DEVEL DIVISION CHIEF	90,370	1.00	93,194	1.00	93,194	1.00	93,194	1.00
WILDLIFE MGMT CHIEF	161,818	2.10	167,144	2.00	134,400	2.00	134,400	2.00
WILDLIFE DIVERSITY CHIEF	66,028	1.00	68,091	1.00	68,100	1.00	68,100	1.00
WILDLIFE DIVISION CHIEF	71,313	0.79	102,440	1.00	87,408	1.00	87,408	1.00
OUTREACH & EDUC FIELD CHIEF	75,748	1.00	78,115	1.00	78,120	1.00	78,120	1.00
PROTECTION FIELD CHIEF	136,541	1.75	160,865	2.00	136,332	2.00	136,332	2.00
PROTECTION DIVISION CHIEF	103,249	1.13	94,875	1.00	92,688	1.00	92,688	1.00
OUTREACH & EDUCATION DIV CHIEF	85,133	1.00	87,793	1.00	87,804	1.00	87,804	1.00
OUTREACH PROGRAMS CHIEF	77,246	1.00	79,660	1.00	79,680	1.00	79,680	1.00
FORESTRY PROGRAMS SPEC	37,722	0.79	48,797	1.00	49,776	1.00	49,776	1.00
FORESTRY PROGRAMS SUPV	57,449	0.83	59,353	1.00	68,100	1.00	68,100	1.00
FOREST MANAGEMENT CHIEF	134,363	1.83	157,689	2.00	146,460	2.00	146,460	2.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
STATE FORESTER/FORESTRY DIVCHF	87,554	1.00	90,290	1.00	90,300	1.00	90,300	1.00
DEPUTY COUNSEL	73,378	1.00	75,112	1.00	76,608	1.00	76,608	1.00
ASSISTANT DIRECTOR	313,721	3.07	316,119	3.00	310,500	3.00	310,500	3.00
DIRECTOR	145,720	1.00	150,347	1.00	150,348	1.00	150,348	1.00
OTHER	0	0.00	523,378	0.00	523,378	0.00	523,378	0.00
BENEFITS	7,751,371	0.00	8,212,464	0.00	8,212,464	0.00	8,212,464	0.00
TOTAL - PS	76,986,438	1,811.22	86,516,702	1,871.61	86,516,702	1,871.61	84,428,845	1,843.81
TRAVEL, IN-STATE	1,331,480	0.00	1,556,595	0.00	1,556,595	0.00	1,556,595	0.00
TRAVEL, OUT-OF-STATE	228,750	0.00	219,847	0.00	219,847	0.00	219,847	0.00
FUEL & UTILITIES	1,841,298	0.00	1,844,407	0.00	1,844,407	0.00	1,844,407	0.00
SUPPLIES	18,158,324	0.00	18,350,150	0.00	18,350,150	0.00	18,151,504	0.00
PROFESSIONAL DEVELOPMENT	574,010	0.00	565,590	0.00	565,590	0.00	565,590	0.00
COMMUNICATION SERV & SUPP	1,350,045	0.00	1,431,061	0.00	1,431,061	0.00	1,431,061	0.00
PROFESSIONAL SERVICES	10,224,754	0.00	10,884,125	0.00	10,884,125	0.00	10,884,125	0.00
JANITORIAL SERVICES	996,599	0.00	1,042,377	0.00	1,042,377	0.00	1,042,377	0.00
M&R SERVICES	1,739,126	0.00	2,161,696	0.00	2,161,696	0.00	2,161,696	0.00
COMPUTER EQUIPMENT	3,289,622	0.00	1,441,949	0.00	1,441,949	0.00	1,441,949	0.00
MOTORIZED EQUIPMENT	5,232,106	0.00	4,555,409	0.00	4,555,409	0.00	4,555,409	0.00
OFFICE EQUIPMENT	159,155	0.00	150,851	0.00	150,851	0.00	150,851	0.00
OTHER EQUIPMENT	2,562,241	0.00	1,363,567	0.00	1,363,567	0.00	1,363,567	0.00
PROPERTY & IMPROVEMENTS	1,094,451	0.00	781,091	0.00	781,091	0.00	781,091	0.00
REAL PROPERTY RENTALS & LEASES	517,578	0.00	575,299	0.00	575,299	0.00	575,299	0.00
EQUIPMENT RENTALS & LEASES	1,149,207	0.00	772,837	0.00	772,837	0.00	772,837	0.00
MISCELLANEOUS EXPENSES	1,627,016	0.00	1,737,425	0.00	1,737,425	0.00	1,737,425	0.00
TOTAL - EE	52,075,762	0.00	49,434,276	0.00	49,434,276	0.00	49,235,630	0.00
PROGRAM DISTRIBUTIONS	9,796,252	0.00	9,369,349	0.00	9,369,349	0.00	9,369,349	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
REFUNDS	194,357	0.00	214,514	0.00	214,514	0.00	214,514	0.00
TOTAL - PD	9,990,609	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
GRAND TOTAL	\$139,052,809	1,811.22	\$145,534,841	1,871.61	\$145,534,841	1,871.61	\$143,248,338	1,843.81
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$139,052,809	1,811.22	\$145,534,841	1,871.61	\$145,534,841	1,871.61	\$143,248,338	1,843.81

NEW DECISION ITEM
RANK: 5

Department of Conservation	Budget Unit _____
Division: Conservation	
DI Name: Pay Plan	DI#0000012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	2,286,503	2,286,503
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	2,286,503	2,286,503
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	868,185	868,185
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Total Salary costs for this decision item is \$2,286,503 representing an approximate 3% department wide increase.

All costs for this decision item will be paid from Conservation Commission Funds.

Detail costs by job classification are shown on succeeding pages.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	5,217	0.00
GENERAL WORKER	0	0.00	0	0.00	0	0.00	450	0.00
CONSERVATION AIDE	0	0.00	0	0.00	0	0.00	1,113	0.00
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	2,295	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	11,382	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	11,771	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	708	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,925	0.00
INFO TECH ASSISTANT	0	0.00	0	0.00	0	0.00	15	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	1,030	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	0	0.00	5,863	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	1,646	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	0	0.00	29,644	0.00
INFORMATION TECH ARCHITECT	0	0.00	0	0.00	0	0.00	2,150	0.00
TELECOMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,746	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	0	0.00	11,945	0.00
INFORMATION TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	2,043	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	9,311	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	4,235	0.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	1,679	0.00
GIS ASSISTANT	0	0.00	0	0.00	0	0.00	760	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	64	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	1,290	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	483	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	7,020	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	742	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	27,226	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	2,426	0.00
GENERAL CLERK	0	0.00	0	0.00	0	0.00	1,769	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	340	0.00
DISTRIBUTION CENTER SUPV	0	0.00	0	0.00	0	0.00	1,252	0.00
MAGAZINE CIRCULATION ASSISTANT	0	0.00	0	0.00	0	0.00	2,224	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES TECH	0	0.00	0	0.00	0	0.00	1,051	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	1,159	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	900	0.00
DUPLICATING EQUIPMENT OPER I	0	0.00	0	0.00	0	0.00	1,650	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,928	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	1,158	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	0	0.00	1,030	0.00
PRINTING & MAILING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,228	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,341	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	47,225	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	15,515	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	19,404	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,252	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,700	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,508	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	30,926	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	162,069	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	91	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	102,355	0.00
RANGE OFFICER	0	0.00	0	0.00	0	0.00	4,681	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,258	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,252	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,210	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	0	0.00	1,114	0.00
ENGINEERING AIDE	0	0.00	0	0.00	0	0.00	966	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	0	0.00	1,583	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,315	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,781	0.00
SURVEY CREW TECHICIAN	0	0.00	0	0.00	0	0.00	5,156	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	6,751	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	3,294	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,043	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	6,180	0.00
DRAFTING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,630	0.00
PHOTO LIBRARY TECHNICIAN	0	0.00	0	0.00	0	0.00	857	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	1,158	0.00
ELECTRONICS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,653	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	3,052	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	2,322	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	28,883	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	21,132	0.00
MAINT CREW LEADER	0	0.00	0	0.00	0	0.00	9,898	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,427	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	16,957	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	1,093	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	14,909	0.00
FACILITY MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	1,888	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	13,945	0.00
SHIPPING SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	786	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	700	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,501	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,831	0.00
CONSTRUCTION AIDE	0	0.00	0	0.00	0	0.00	85	0.00
CONSTRUCTION ASSISTANT	0	0.00	0	0.00	0	0.00	453	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	48,378	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	20,366	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	29,437	0.00
ASST EQUIPMENT SHOP SUPV	0	0.00	0	0.00	0	0.00	1,181	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,824	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,614	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	1,709	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,204	0.00
MAINTENANCE AIDE	0	0.00	0	0.00	0	0.00	1,302	0.00
TECHNICAL & ADMIN COORD	0	0.00	0	0.00	0	0.00	2,043	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,298	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	16,539	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	0	0.00	1,174	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	3,425	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	5,886	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	2,209	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	3,568	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,069	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	1,852	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,124	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	16,264	0.00
FISHERIES INFO SPECIALIST	0	0.00	0	0.00	0	0.00	1,011	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	7,923	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	2,124	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	8,365	0.00
HATCHERY MANAGER I	0	0.00	0	0.00	0	0.00	12,165	0.00
HATCHERY MANAGER II	0	0.00	0	0.00	0	0.00	1,662	0.00
FISH PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,436	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,562	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	4,461	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,816	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	2,976	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,328	0.00
WARM WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	1,353	0.00
COLD WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	1,713	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	9,269	0.00
ASST HATCHERY MNGR II	0	0.00	0	0.00	0	0.00	2,692	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	64,542	0.00
FISHERIES MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,158	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15,443	0.00
LEADERSHIP DEVELOPMENT/FORSTRY	0	0.00	0	0.00	0	0.00	4,739	0.00
LEADERSHIP DEVELOPMENT/PROTECT	0	0.00	0	0.00	0	0.00	1,354	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEADERSHIP DEVELOPMENT/WILDLIF	0	0.00	0	0.00	0	0.00	1,781	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	26,900	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,252	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	0	0.00	1,679	0.00
DISTRICT FORESTER	0	0.00	0	0.00	0	0.00	2,003	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,894	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	16,169	0.00
FORESTRY TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,816	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	83,363	0.00
URBAN FORESTER	0	0.00	0	0.00	0	0.00	11,955	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	8,535	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	69,180	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	10,056	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,209	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	9,200	0.00
AGRICULTURE PROGRAM COORDINATR	0	0.00	0	0.00	0	0.00	1,679	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	2,781	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	4,566	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,003	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	16,612	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	0	0.00	1,746	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	75,627	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	9,328	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	0	0.00	7,038	0.00
COMMUNITY CONSERVATIONIST	0	0.00	0	0.00	0	0.00	7,323	0.00
PVT LAND CONS ASST	0	0.00	0	0.00	0	0.00	857	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	1,913	0.00
RECREATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,493	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	13,737	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	3,226	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,380	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	6,166	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	7,060	0.00
CONSERVATION EDUCATION SUPV	0	0.00	0	0.00	0	0.00	2,777	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	1,768	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	7,993	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	23,884	0.00
NATURALIST PROGRAM SUPV	0	0.00	0	0.00	0	0.00	3,804	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	360	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	1,889	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	2,387	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	2,781	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	7,449	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,354	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	2,667	0.00
GIS ANALYST	0	0.00	0	0.00	0	0.00	1,124	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	3,989	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	8,066	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	318	0.00
STRATEGIC PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	1,852	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	6,592	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,926	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,083	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	2,003	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	3,403	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	2,818	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	0.00	1,556	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,277	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,083	0.00
WEB COMMUNICATIONS COORD	0	0.00	0	0.00	0	0.00	1,818	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	2,708	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	0	0.00	1,614	0.00
BROADCAST PROD SPECIALIST	0	0.00	0	0.00	0	0.00	1,712	0.00
METRO MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	5,491	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMUNITY OUTREACH SPECIALIST	0	0.00	0	0.00	0	0.00	1,158	0.00
OMBUDSMAN	0	0.00	0	0.00	0	0.00	2,043	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,782	0.00
VIDEO PRODUCTION SPEC	0	0.00	0	0.00	0	0.00	1,646	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	1,302	0.00
PUBLICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	3,364	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	0	0.00	1,553	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	2,475	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,103	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	0	0.00	1,158	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	1,158	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	1,031	0.00
AUDIO PRODUCER	0	0.00	0	0.00	0	0.00	953	0.00
URBAN FISHING INSTRUCTOR	0	0.00	0	0.00	0	0.00	237	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	19,251	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	28,953	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	12,467	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,926	0.00
URBAN OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,408	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	8,993	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	1,926	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	3,767	0.00
NETWORK SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,344	0.00
TECHNOLOGY SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,344	0.00
PERMIT SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,072	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,523	0.00
FLEET SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,252	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,888	0.00
FLEET SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,888	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,964	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	34	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,286	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	1,331	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	2,083	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,295	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	2,001	0.00
HUMAN RESOURCES COORDINATOR	0	0.00	0	0.00	0	0.00	3,327	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	2,295	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,923	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	1,964	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	1,926	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	243,423	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	46,432	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	16,652	0.00
PROTECTION PROGRAMS COORD	0	0.00	0	0.00	0	0.00	2,083	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,043	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	1,523	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	1,408	0.00
ENDANGERED SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	2,069	0.00
WETLAND WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,781	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	1,493	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	29,098	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	3,027	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,386	0.00
PRAIRIE WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,852	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	13,703	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	5,031	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	6,403	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	7,378	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	53,543	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,986	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	0	0.00	44	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	8,918	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	9,206	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GRANTS & DONATION PROGRAM ADM	0	0.00	0	0.00	0	0.00	2,124	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,637	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	2,342	0.00
ASST INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	1,493	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,532	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,483	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	2,742	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	4,376	0.00
ENGINEERING MANAGER	0	0.00	0	0.00	0	0.00	2,320	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,394	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	6,899	0.00
STATEWIDE CONST & MAINT MGR	0	0.00	0	0.00	0	0.00	2,461	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,796	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	4,032	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	0	0.00	2,043	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,622	0.00
OUTREACH & EDUC FIELD CHIEF	0	0.00	0	0.00	0	0.00	2,344	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	4,090	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,781	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	2,634	0.00
OUTREACH PROGRAMS CHIEF	0	0.00	0	0.00	0	0.00	2,390	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,493	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,043	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	4,394	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	2,709	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	2,298	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	9,315	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,510	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	15,701	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,286,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,286,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,286,503	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
MDC Federal Stimulus Funding - 1400001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$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

NEW DECISION ITEM
RANK: 6

Department : CONSERVATION	Budget Unit _____
Division: CONSERVATION PROGRAMS	
DI Name: Federal Stimulus Funding	DI#: 1400001

1. AMOUNT OF REQUEST

	FY 2010 Budget Request				FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM
RANK: 6

Department : CONSERVATION	Budget Unit _____
Division: CONSERVATION PROGRAMS	
DI Name: Federal Stimulus Funding	DI#: 1400001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

Department : CONSERVATION	Budget Unit _____
Division: CONSERVATION PROGRAMS	
DI Name: Federal Stimulus Funding	DI#: 1400001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			1				1		
Total PSD	<u>0</u>		<u>1</u>		<u>0</u>		<u>1</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6

Department : CONSERVATION	Budget Unit _____
Division: CONSERVATION PROGRAMS	
DI Name: Federal Stimulus Funding	DI#: 1400001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: 6

Department : CONSERVATION	Budget Unit _____
Division: CONSERVATION PROGRAMS	
DI Name: Federal Stimulus Funding	DI#: 1400001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts. In Missouri, fishing recreation contributes \$2.1 billion of economic impact to the Missouri economy, supports over 21,000 jobs and generates well over \$122 million in state and local sales taxes (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

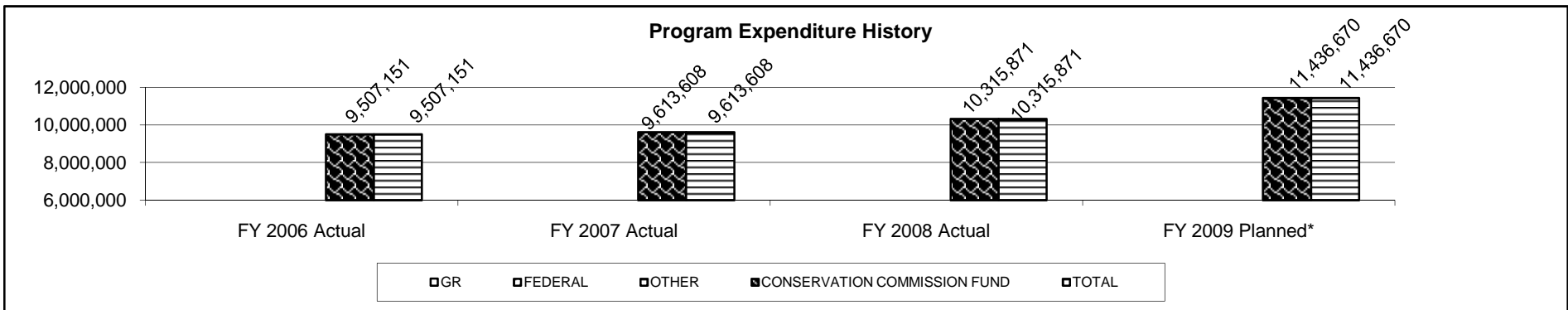
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

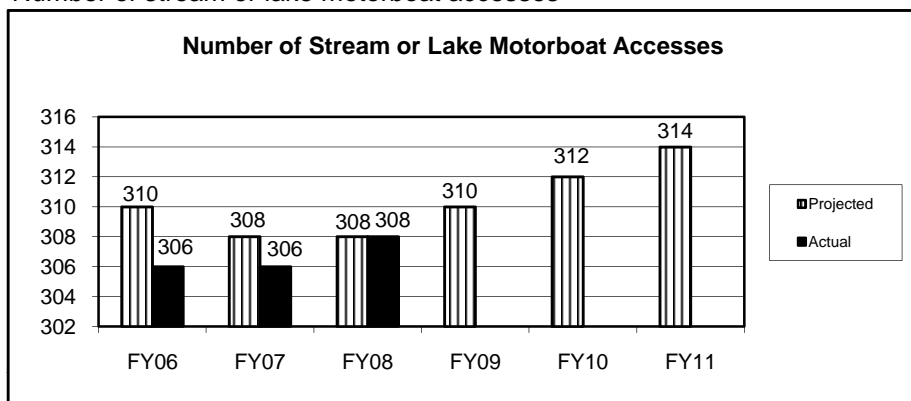
Department of Conservation

Program Name: Fisheries

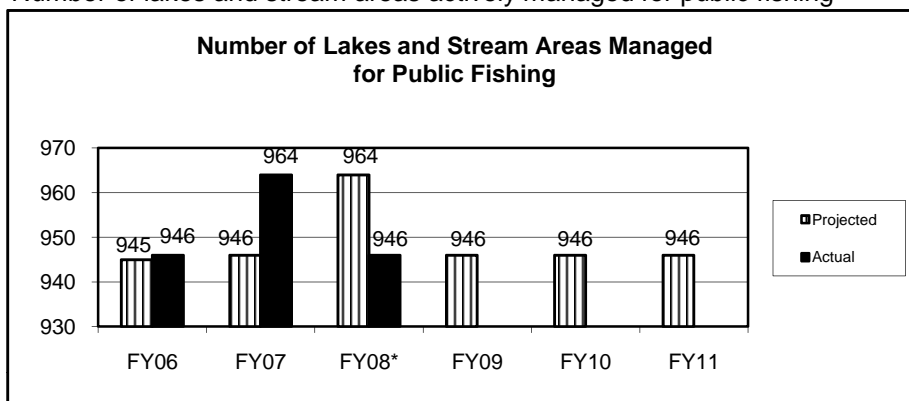
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses

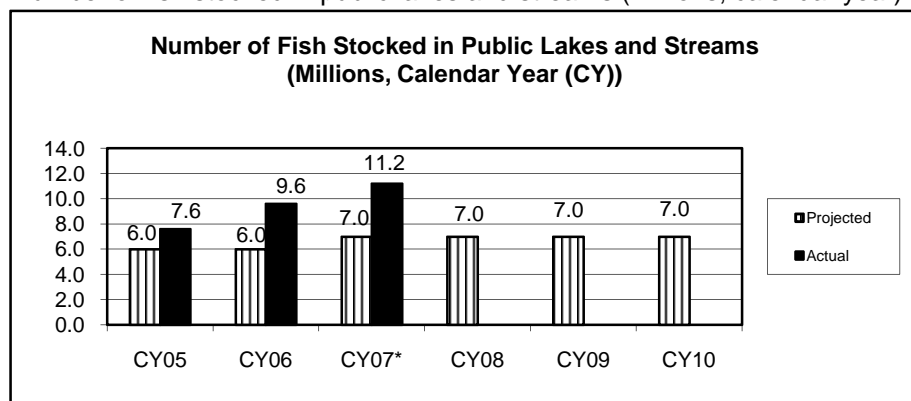


Number of lakes and stream areas actively managed for public fishing



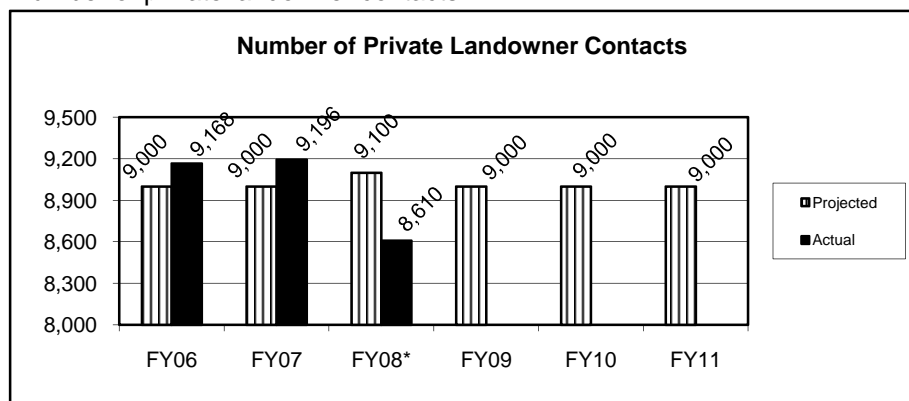
* Change due to revision of list of small ponds on conservation areas actively managed for public fishing.

Number of fish stocked in public lakes and streams (millions, calendar year)



* Increase due to an exceptionally good year for walleye and hybrid striped bass.

Number of private landowner contacts



* Decrease is due to a cool, wet spring and early summer resulting in fewer landowner requests for assistance with pond problems.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

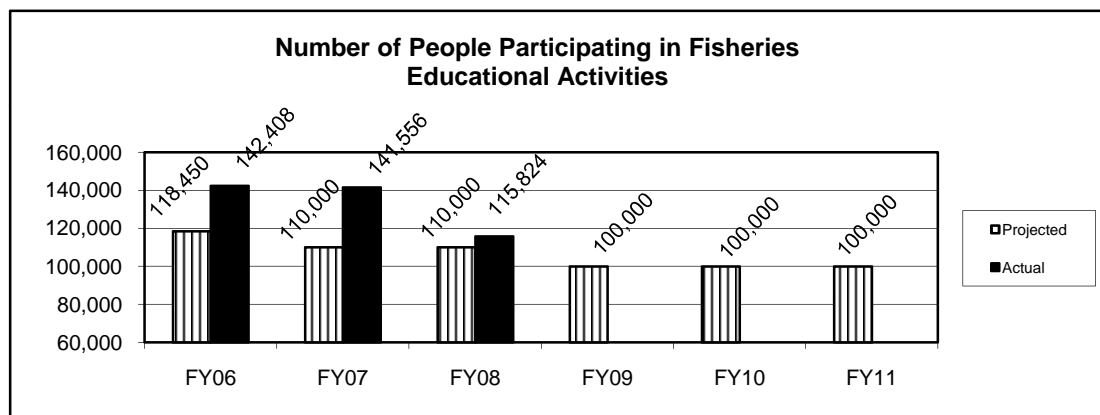
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation show that anglers spent about 1.2 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at 2.1 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately 11.2 million dollars (FY09).

7c. Provide the number of clients/individuals served, if applicable.

The 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 5.8 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours or Stream Teams was 115,824 (FY08).



7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2007, the Department of Conservation sold 1,500,942 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation), 21% of Missourians participate in fishing. The participation rate in our eight border states ranges from 11% in Illinois to 21% in Arkansas. The national participation rate is 13%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resource of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; producing and distributing approximately 5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance. In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

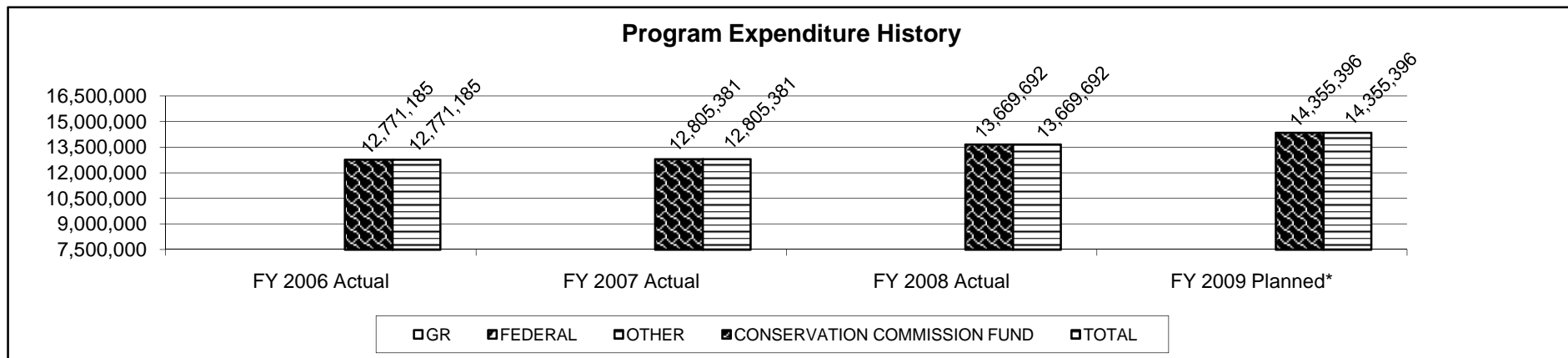
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

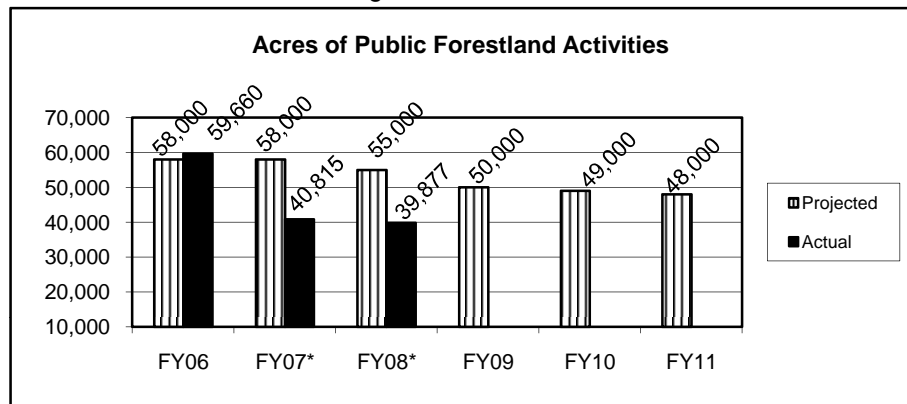
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

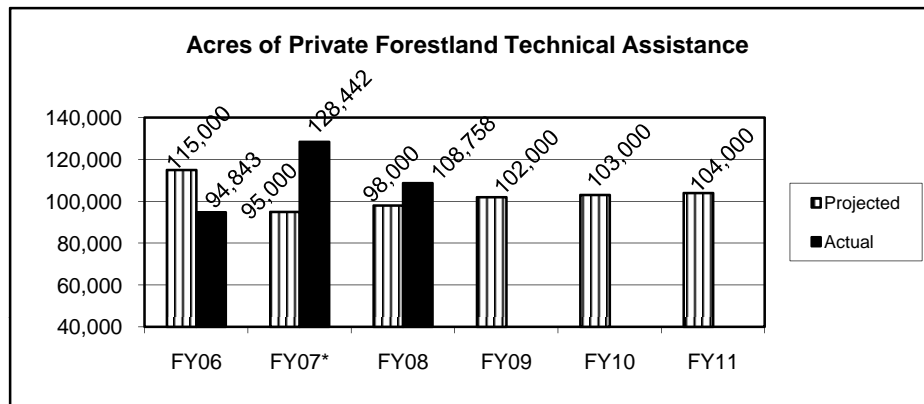
7a. Provide an effectiveness measure.

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, and timber harvest.



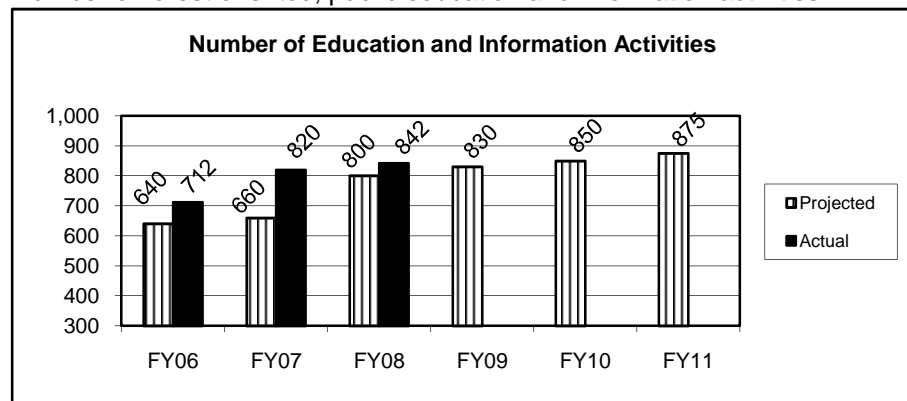
* Decrease is the result of abnormally wet weather inhibiting the ability to work in fields without violating Best Management Practices.

Acres of Private forestland technical assistance

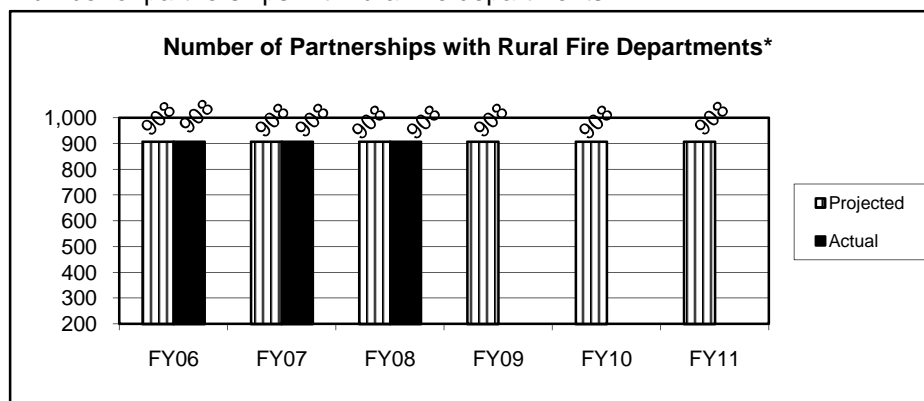


*Shift in program emphasis resulted in increased Private forestland assistance, and a corresponding decrease in Public forestland activity.

Number of forest oriented, public education and information activities.



Number of partnerships with rural fire departments.



* This program works with all rural fire departments in the state to provide training, grants, and/or equipment.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7a. (continued)

According to the 2006 Annual Survey of Manufactures, the annual value of wood products manufactured in Missouri is \$1.2 billion which is mid-range compared to our eight border states that range from \$0.3 billion to \$3.1 billion in manufactured wood products.

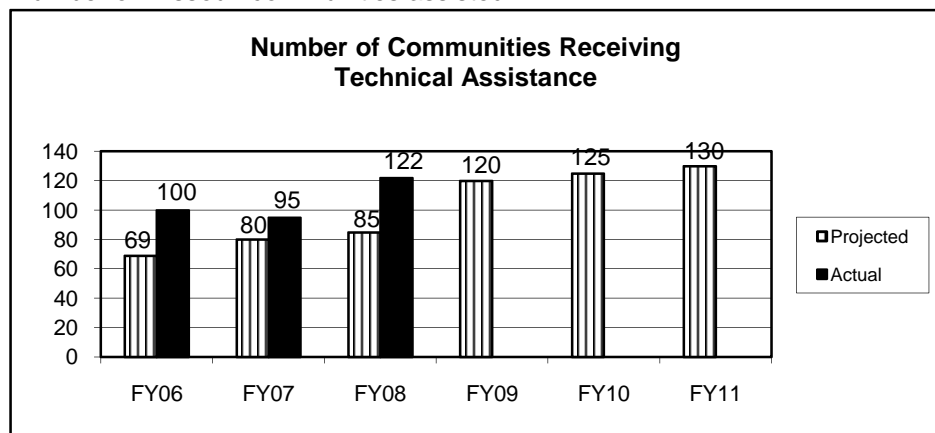
7b. Provide an efficiency measure.

The George O. White State Forest Nursery produces and distributes approximately 5 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. In addition, 109,000 seedlings are distributed to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources.

Number of Missouri communities assisted.



7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 12,000 orders involving over 40,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform peers, cooperators, and citizens about wildlife stewardship; (4) provides opportunity for all citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides recreation, natural area and natural history support to all Department area management staff and all Department land. Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone, in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

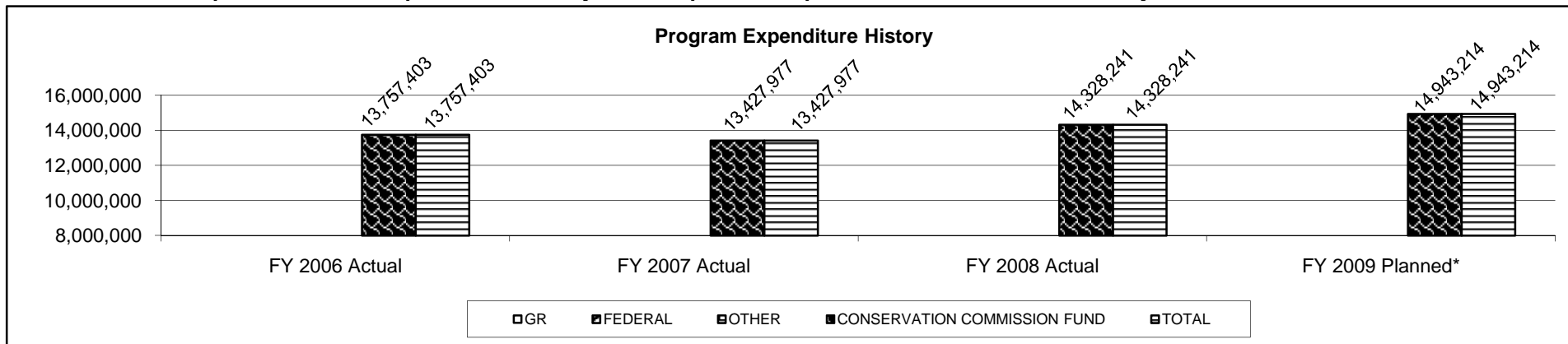
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

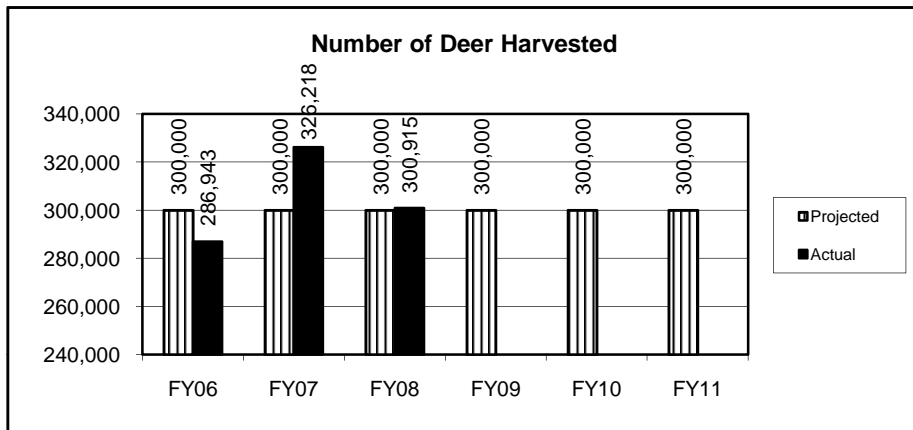
Department of Conservation

Program Name: Wildlife

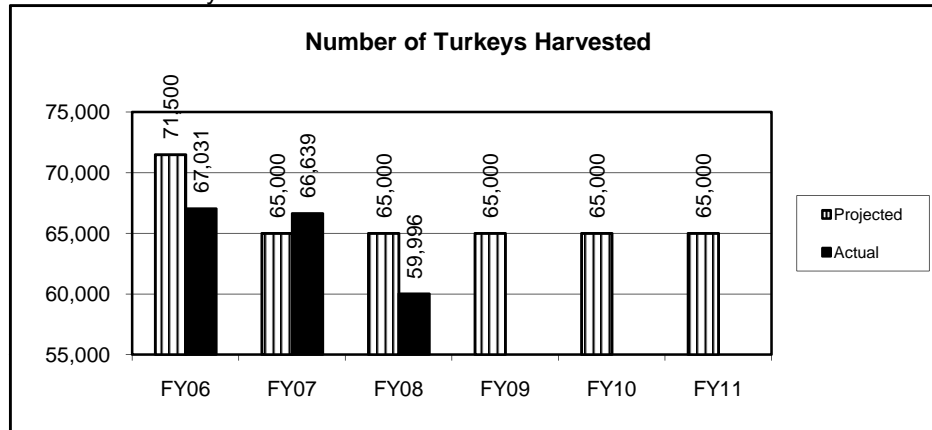
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

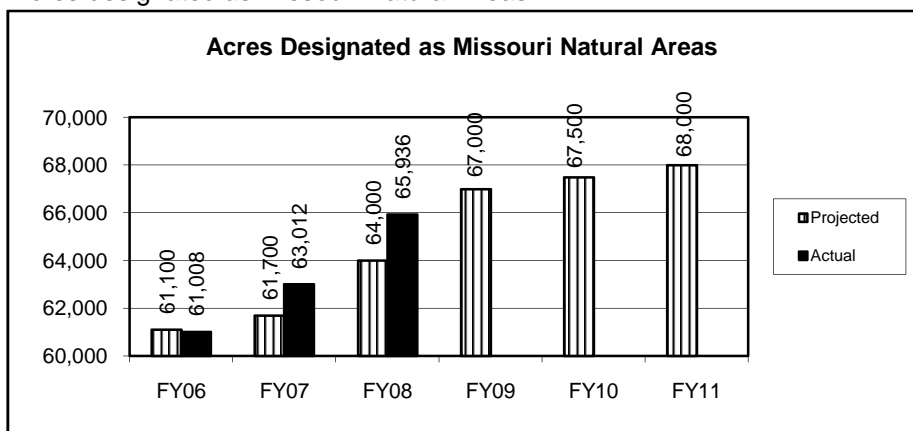
Number of deer harvested



Number of turkeys harvested

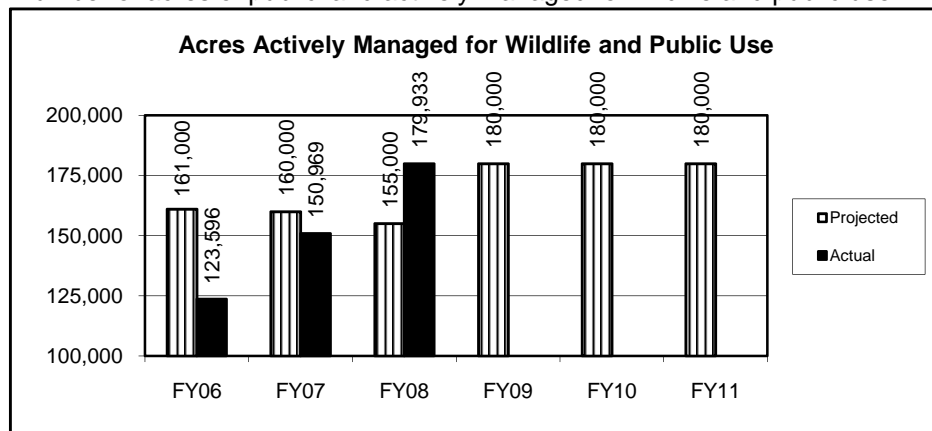


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc. FY08 'actual' was higher due to increased Forest and Openland management focused on quail and other birds.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.7 million (FY09).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 27,830 licensed hunters hunted quail during the 2007-2008 season.

An estimated 10,102 licensed hunters hunted pheasants during the 2007-2008 season.

An estimated 37,395 licensed hunters hunted mourning doves during the 2007-2008 season.

An estimated 56,898 licensed hunters hunted waterfowl during the 2007-2008 season.

An estimated 650,000 licensed hunters hunted white-tail deer and turkeys during the 2007-2008 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Results from a 2005-2006 survey of deer hunters using Conservation Areas revealed more deer are seen and satisfaction is highest with restrictive regulations. Conversely, areas with "open" regulations resulted in fewer deer seen and less satisfaction. Our goal is to provide a range of opportunity on public land. Deer hunting is a \$1 billion economic boon to Missouri contributing 11,800 jobs to Missouri's workforce. In addition, deer hunters view deer season and deer hunting as a valuable family tradition.

Using the most recent U.S. Fish and Wildlife Service data (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation), 12% of Missouri's population hunts. Hunting populations in our eight border states ranges from 3% in Illinois to 14% in Arkansas. The national participation rate for hunting is 5%. Additionally, 45% of Missouri's adults participate in Wildlife viewing (feeding, photographing, or observing wildlife). Participation in the eight border states ranges from 32% to 42% with only Iowa having a higher rate at 48%. The national participation rate for wildlife viewing is 31%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides five primary functions: (1) outreach, including the Missouri Conservationist magazine sent to over 500,000 subscribers, hosting the Department's public website serving over 27 million page views annually, providing news releases, videos, books, pamphlets, and posters, and support for Grow Native!, No MOre Trash and the Missouri Master Naturalist programs (2) conservation education through schools: a) new Discover Nature–Schools program includes instructional materials correlated with testing needs, teacher workshops, grants for outdoor learning experiences and outdoor classroom development, aquatic and wildlife resource education and b) Missouri Archery in the Schools Program and other outdoor skills training; (3) educational programs and exhibits at the Department's nature, visitor, and outdoor education centers located throughout the state, including such programs as Discover Nature for Women and Discover Nature for Families and youth hunts; (4) hunter education training and certification (certifying about 30,000 students per year) and (5) maintenance of staffed and unstaffed shooting ranges, with related programs for shooting sports.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

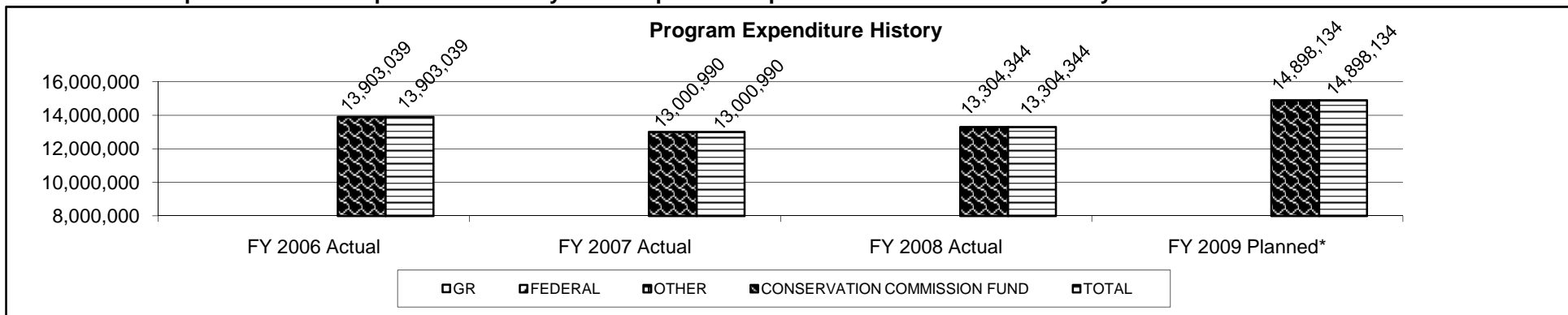
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

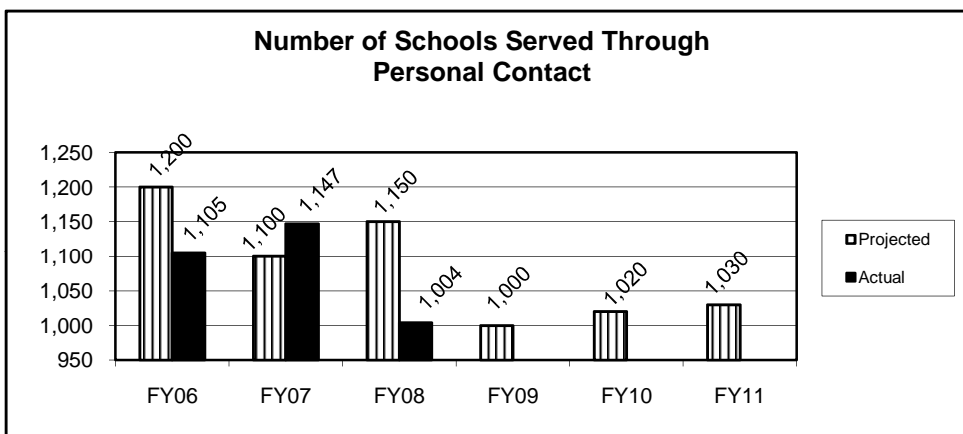
Department of Conservation

Program Name: Outreach and Education

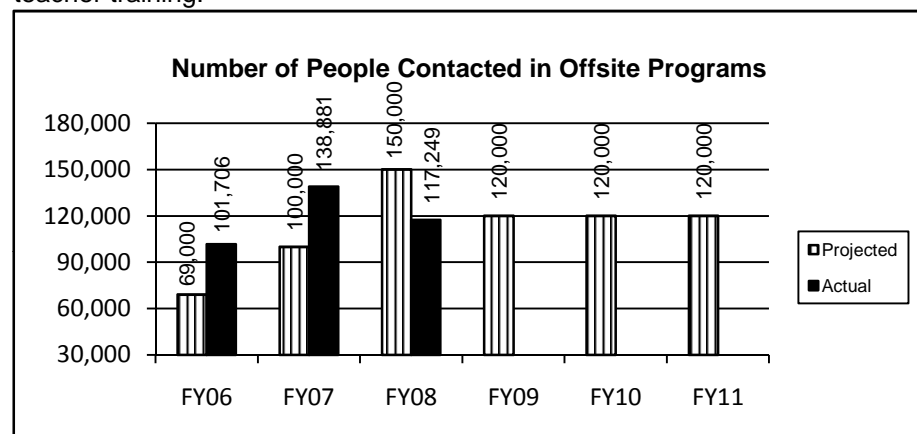
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

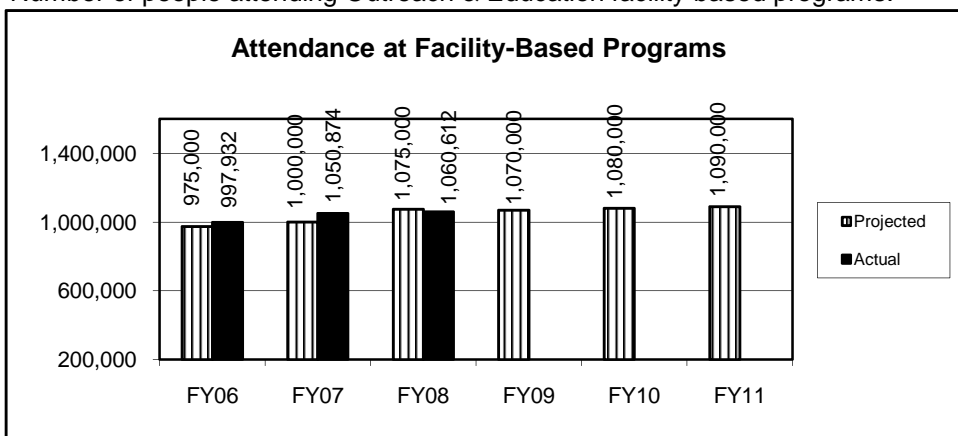
Number of different schools served with direct Outreach & Education program contacts. FY08 reduction reflects fuel costs, and fewer schools visiting MDC facilities, and greater focusing of programs offered.



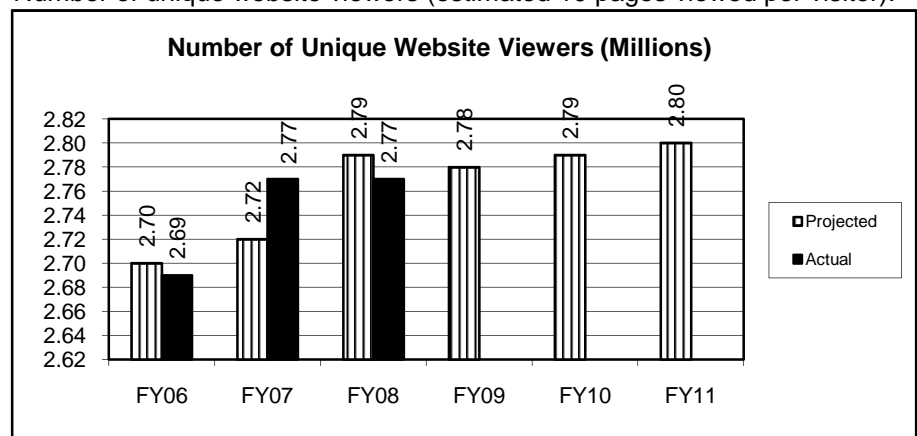
Number of people contacted in offsite programs by Outreach & Education staff (does not include people attending general exhibits and events). FY08 reduction reflects increased focus on delivery of key programs through teacher training.



Number of people attending Outreach & Education facility-based programs.



Number of unique website viewers (estimated 10 pages viewed per visitor).



PROGRAM DESCRIPTION

Department of Conservation
Program Name: Outreach and Education
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Missouri Conservationist magazine has a monthly circulation of over 500,000 and readership of at least 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing/binding/supplies, postage, salaries, related photo, equipment repair and other services.

	FY06 Projected	FY06 Actual	FY07 Projected	FY07 Actual	FY08 Projected	FY08 Actual	FY09 Projected	FY10 Projected	FY11 Projected
Average number of issues printed monthly	485,000	510,979	515,000	535,923	525,000	520,186	530,000	535,000	
Total yearly costs		\$2,527,537		2,603,402		\$2,430,146			
Cost per copy		\$0.41		\$0.40		\$0.38			
Cost per reader		\$0.14		\$0.13		\$0.13			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.5 million.

7d. Provide a customer satisfaction measure, if available.

We have revised our magazine renewal process and are continuing to refine it. To maintain efficient postal rates, we're required to contact readers every three years. In doing so, we found that the majority of readers renewed. In 2007, the magazine was redesigned to better serve reader interests. In 2008, a formal signup for receiving the magazine online was created and more people are choosing that option.

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts. This program is also responsible for coordinating a Wildlife Damage Management Program to assist Missourians experiencing damage due to wildlife.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

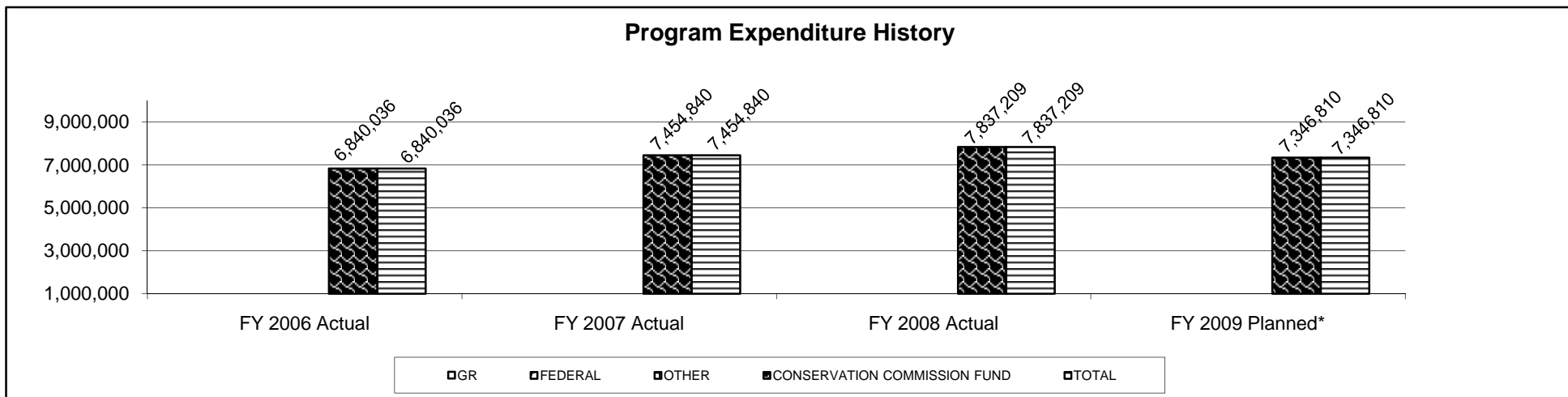
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

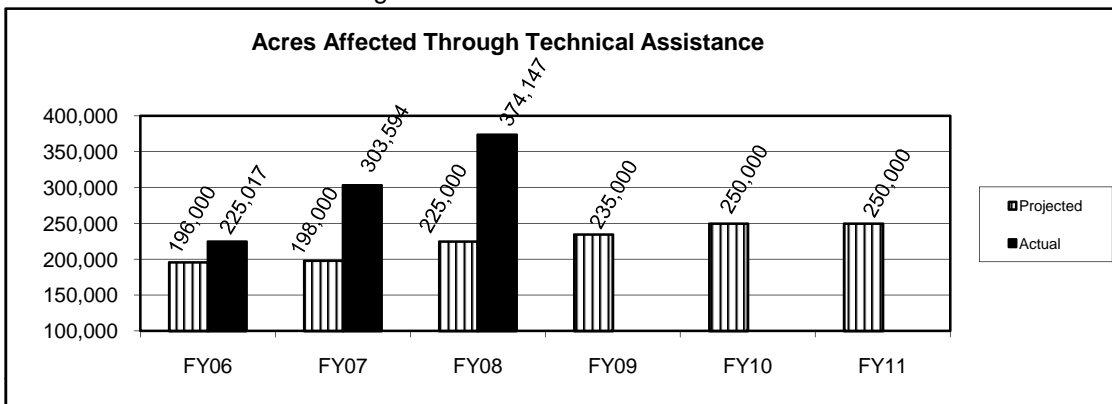
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

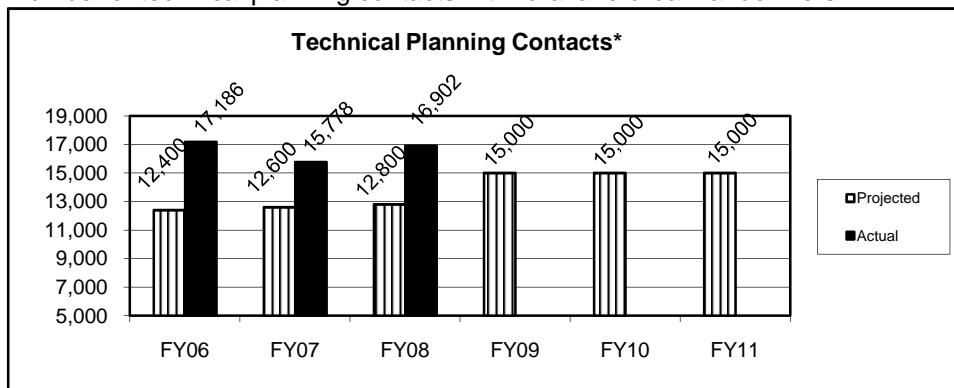
Number of acres affected through technical assistance



FY08 showed an increase in the number of acres receiving technical assistance. This was due to more emphasis on larger acreage projects versus the focus on Conservation Reserve Program buffer practices in FY07. FY07 and FY08 capitalized on several one-time federal programs (e.g. Conservation Reserve Enhancement Program).

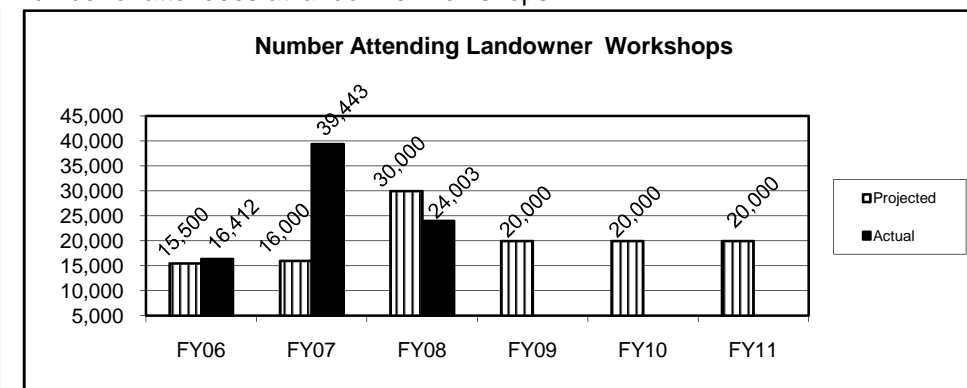
Private Land Services' business is expected to return to more normal levels in FY09 and beyond.

Number of technical planning contacts with rural and urban landowners



*Numbers of technical planning contacts is driven by landowners requesting assistance. That number may fluctuate from year to year. While FY07 showed a slight downturn FY08 reversed that trend with a slight increase.

Number of attendees at landowner workshops



The decrease in FY08 workshop numbers is a result of less emphasis on workshops and more on working with and implementing landowner plans established because of outreach efforts in FY07, as well as emphasis on large, less frequent landowner workshops to conserve staff time.

PROGRAM DESCRIPTION

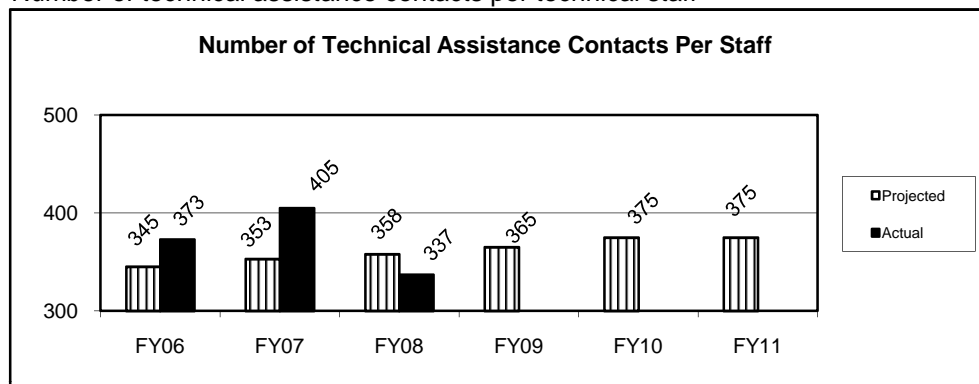
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

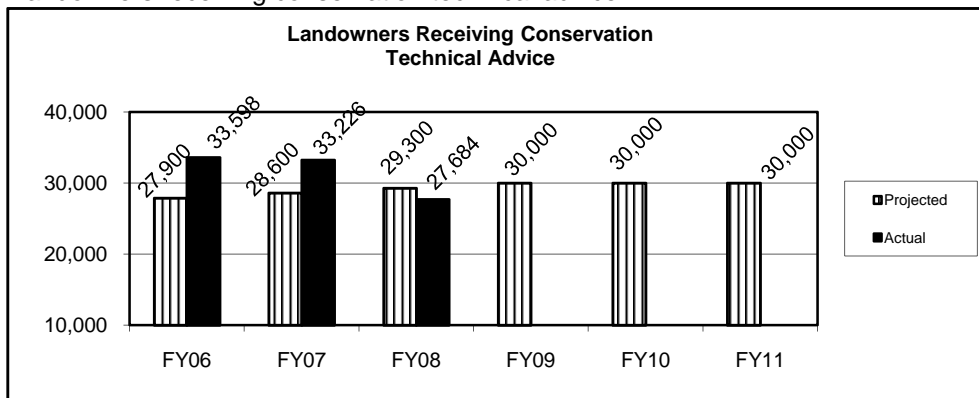
Number of technical assistance contacts per technical staff



FY08 showed a slight decrease in the number of contacts per staff. This can be attributed to fewer landowner workshops and greater concentration by field staff on developing and implementing long range plans on large acreage versus emphasis on buffer practices on many ownerships the previous year.

7c. Provide the number of clients/individuals served, if applicable.

Landowners receiving conservation technical advice



FY08 showed a decrease in the number of landowners served. This is a function of an emphasis on field buffers in FY07 (small acreage projects) and a greater emphasis on larger acreage projects through federal programs in FY08.

7d. Provide a customer satisfaction measure, if available.

In FY08 another survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services Division field staff. The results mirror those of the FY05 survey showing that over two-thirds of those landowners receiving assistance were very satisfied with the service provided.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via 204 commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department conservation areas, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

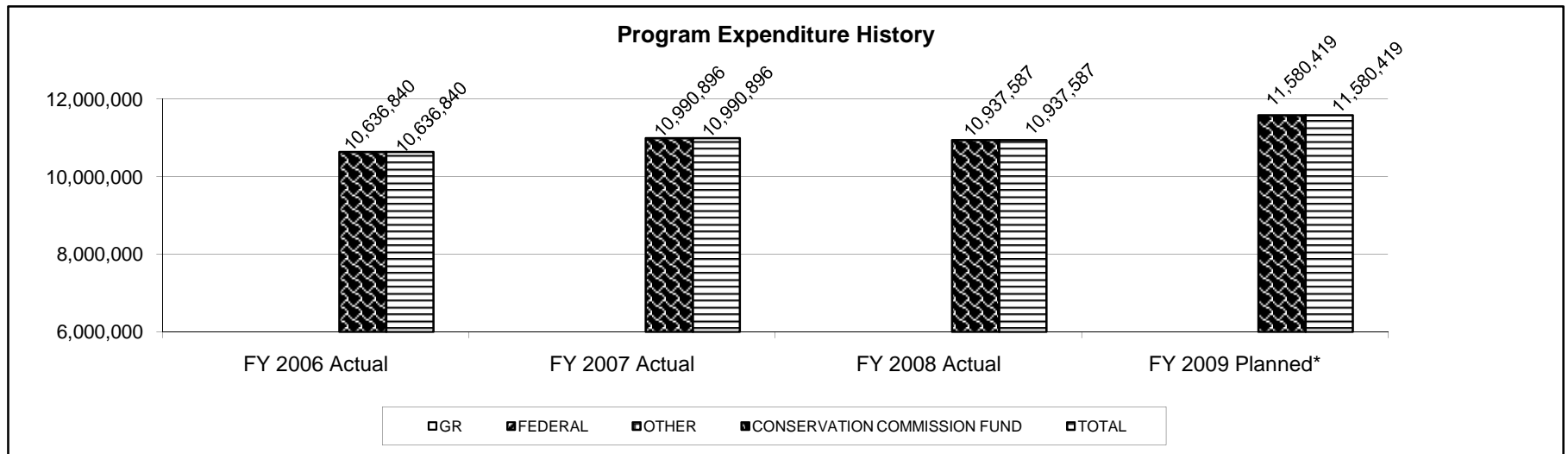
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

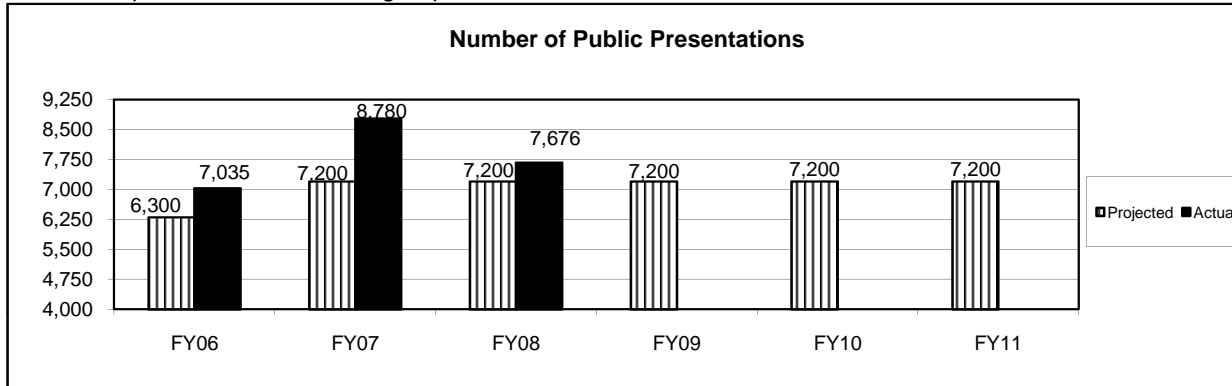
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

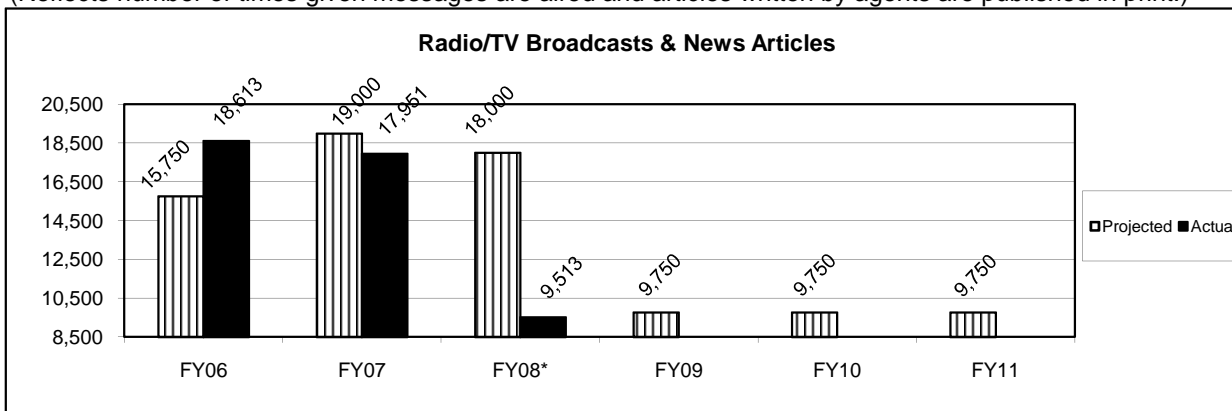
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc.



Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



* Decline in electronic news release requests by the media.

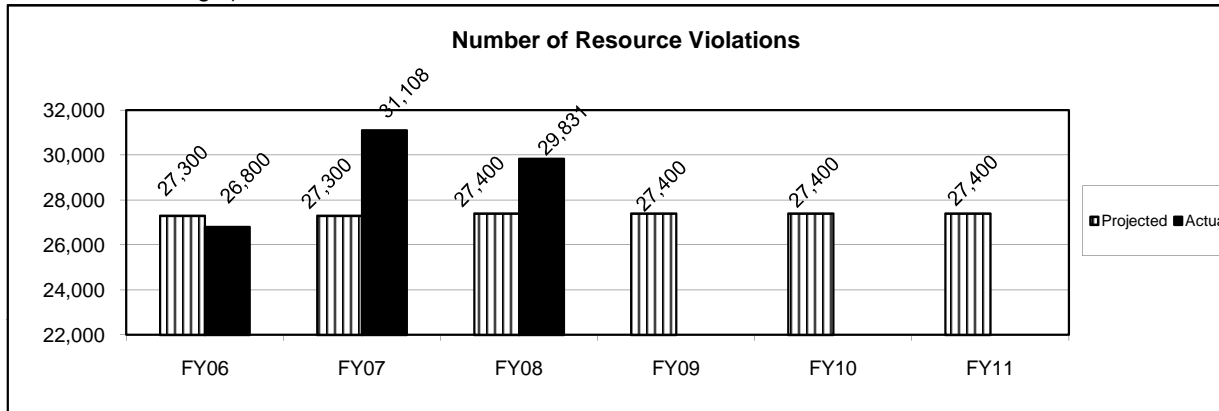
PROGRAM DESCRIPTION

Department of Conservation

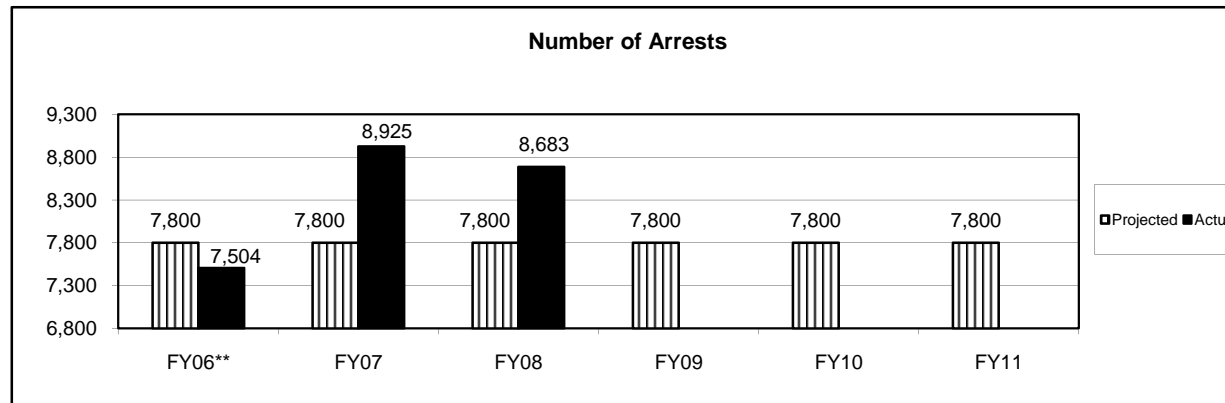
Program Name: Protection

Program is found in the following core budget(s):

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness)



**Actual number is lower than projection due to 14 vacancies/attrition that occurred in FY06.

PROGRAM DESCRIPTION

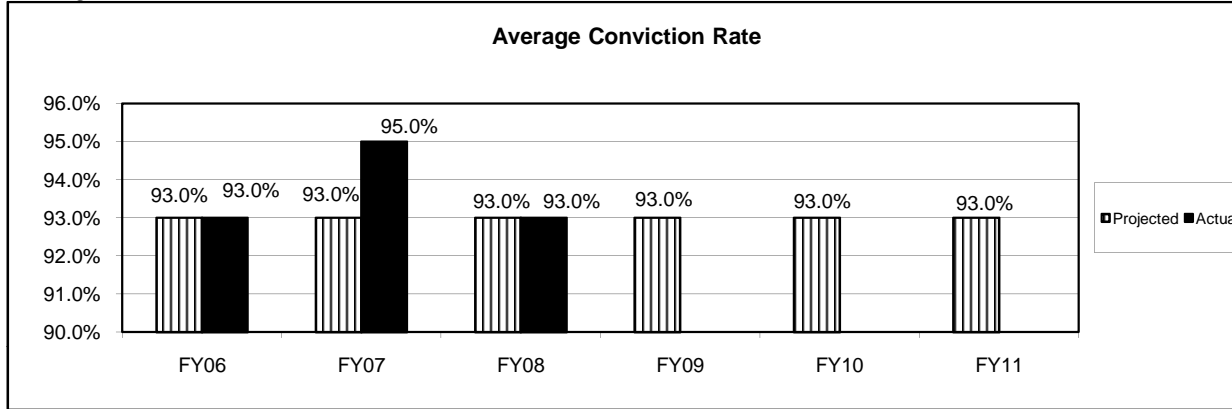
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

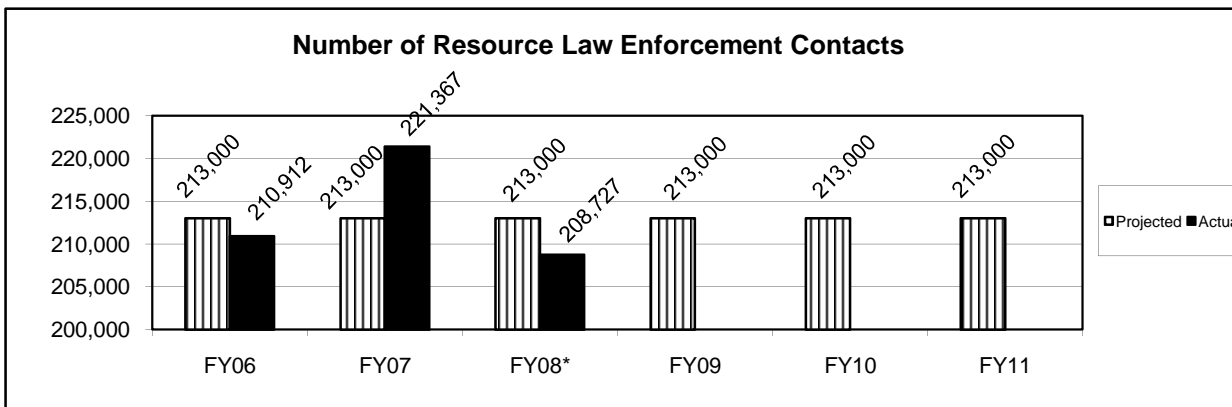
7b. Provide an efficiency measure.

Average Conviction Rate.



7c. Provide the number of clients/individuals served, if applicable.

Number of resource law enforcement contacts. (Resource contacts are resource users contacted including sport-fishermen, hunter/trappers, commercial, resource law enforcement compliance contacts, and miscellaneous contacts.)



*Reduced number of contacts is due to 17 vacancies and poor weather conditions in the spring.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7c. (continued)

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY08 that provided 260,908 pounds of deer meat to needy families; 3,007 resource users were approved for Hunting Method Exemptions; 183 Group Fishing for Therapy Permit Exemptions were issued; and 77 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2000 survey, 91% of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws." In 2003, in a similar question and survey, 95% agreed with the same statement.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide GIS support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

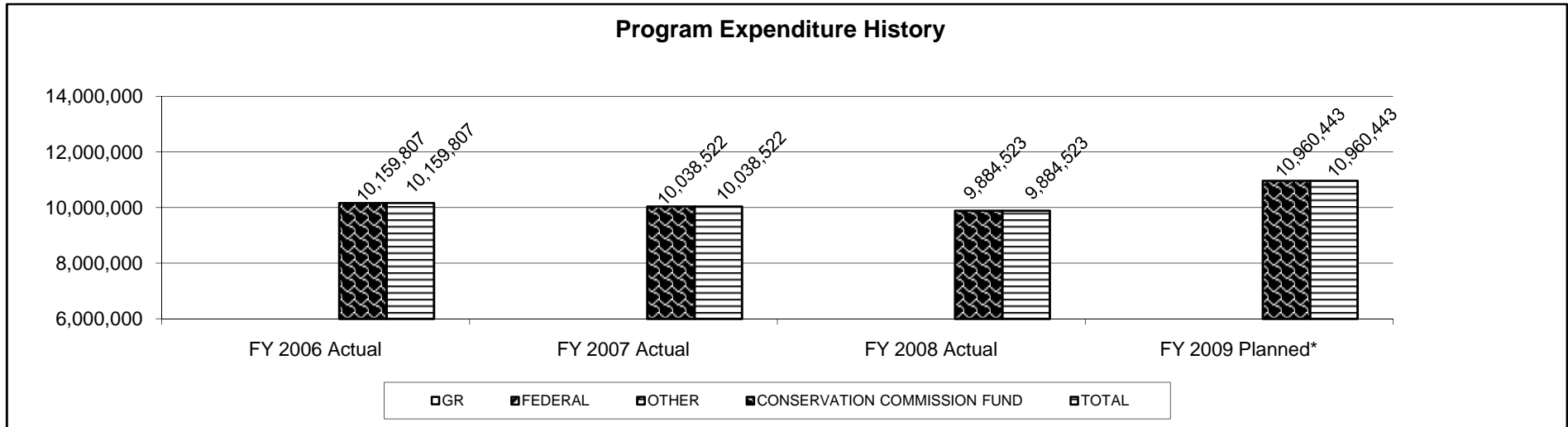
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

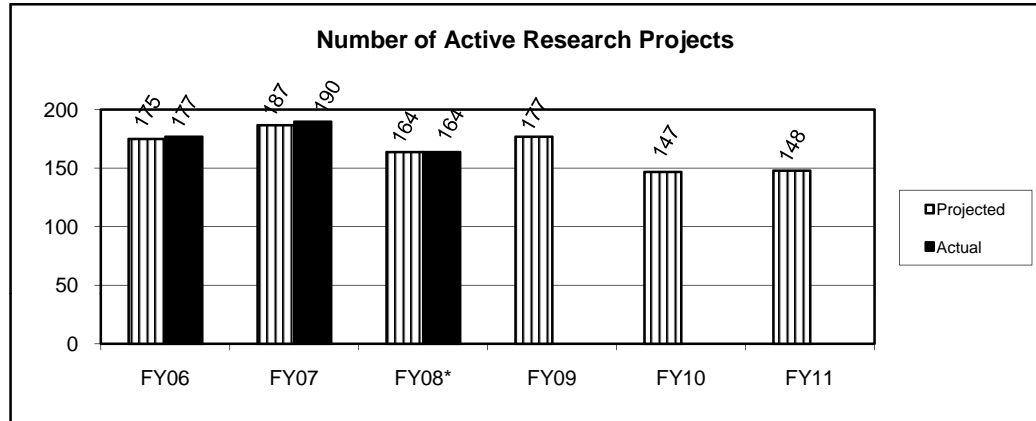
Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of active research projects



* Decline in projected FY08 projects is due to the cyclic nature of project development and completion. Several projects were completed in FY07, however, reporting and wrap-up continued into FY08, thus limiting the number of new projects that could be initiated.

7b. Provide an efficiency measure.

In FY08, staff in this program spent 268,748.5 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,638.7 hours per project, or just over 2/3 of an FTE per project. Beginning in FY07 total hours worked included Temporary Labor Hours.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

The program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

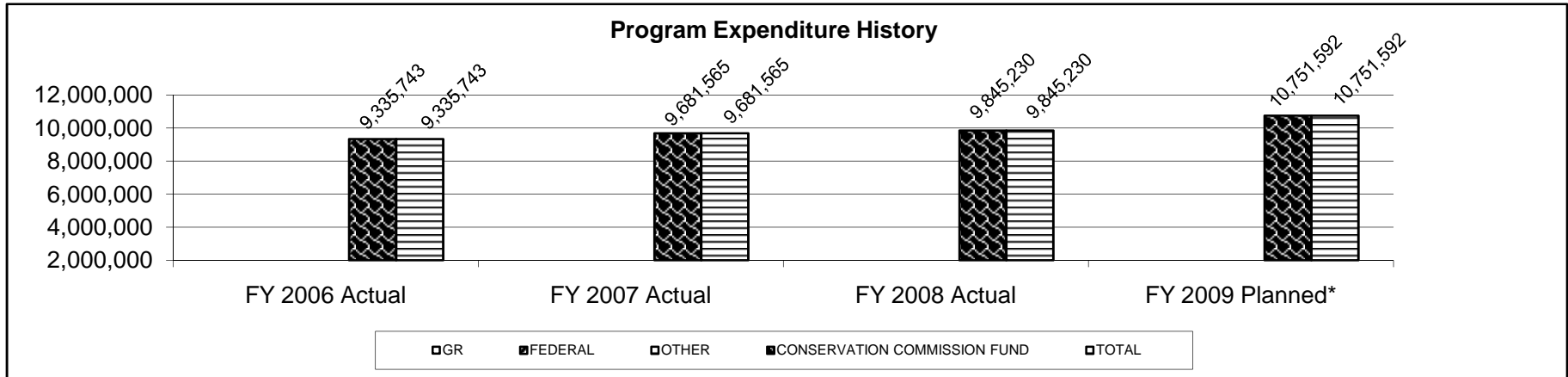
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

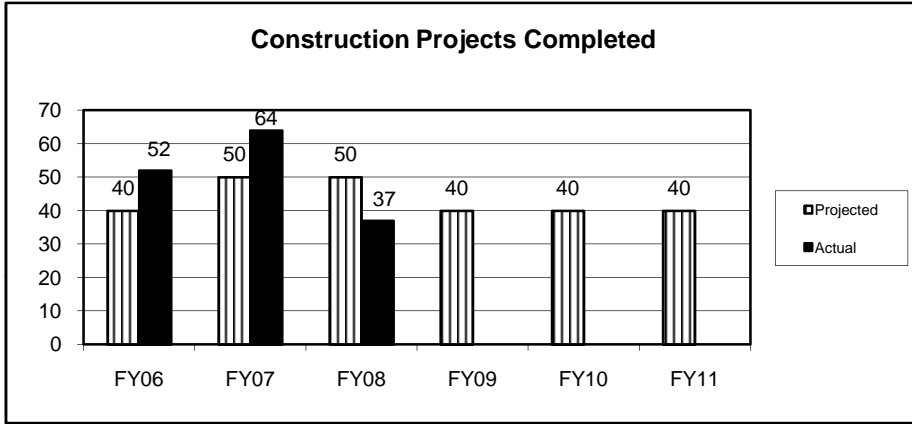
Department of Conservation

Program Name: Design & Development

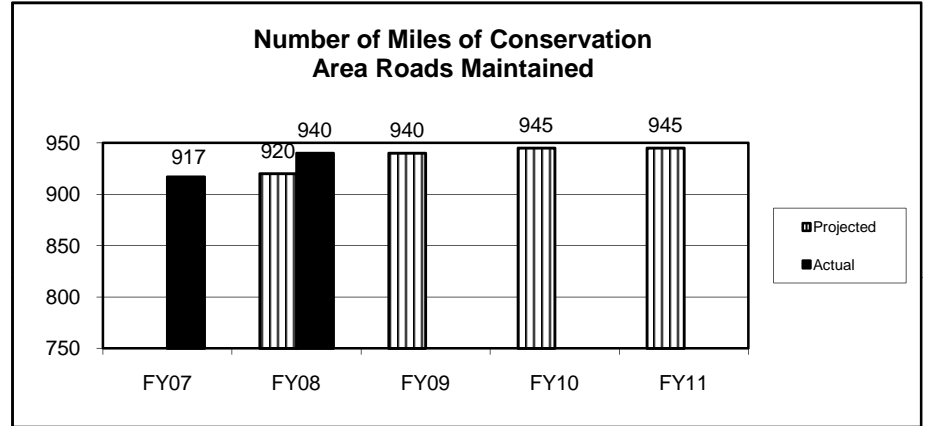
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

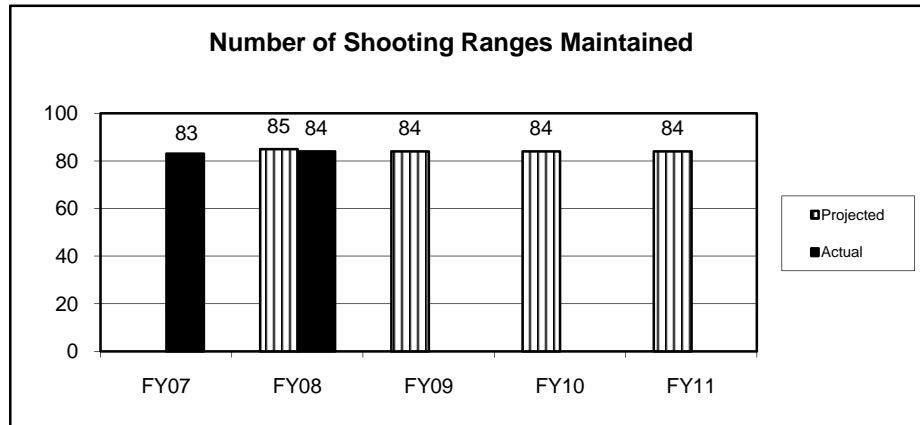
Number of construction development projects completed (represents all contracted construction projects completed in the fiscal year)



Number of miles of conservation area roads maintained.



Number of archery and firearms shooting ranges maintained.



PROGRAM DESCRIPTION

Department of Conservation
Program Name: Design & Development
Program is found in the following core budget(s):

County Aid Road Trust Fund

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

	FY06	FY07	FY08	FY09	FY10	FY11
Cost share - projected	\$375,000	\$410,000	\$410,000	\$420,000	\$425,000	\$430,000
Number of partners - projected	63	68	60	63	64	65
Cost share - actual	\$398,117	\$402,213	\$428,107			
Number of partners-actual	57	57	63			

7b. Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Due to the construction and associated on-going maintenance of nature centers, offices, boat ramps, shooting ranges, trails, parking lots, and other infrastructure throughout the State of Missouri, all citizens are served through the services this program provides.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

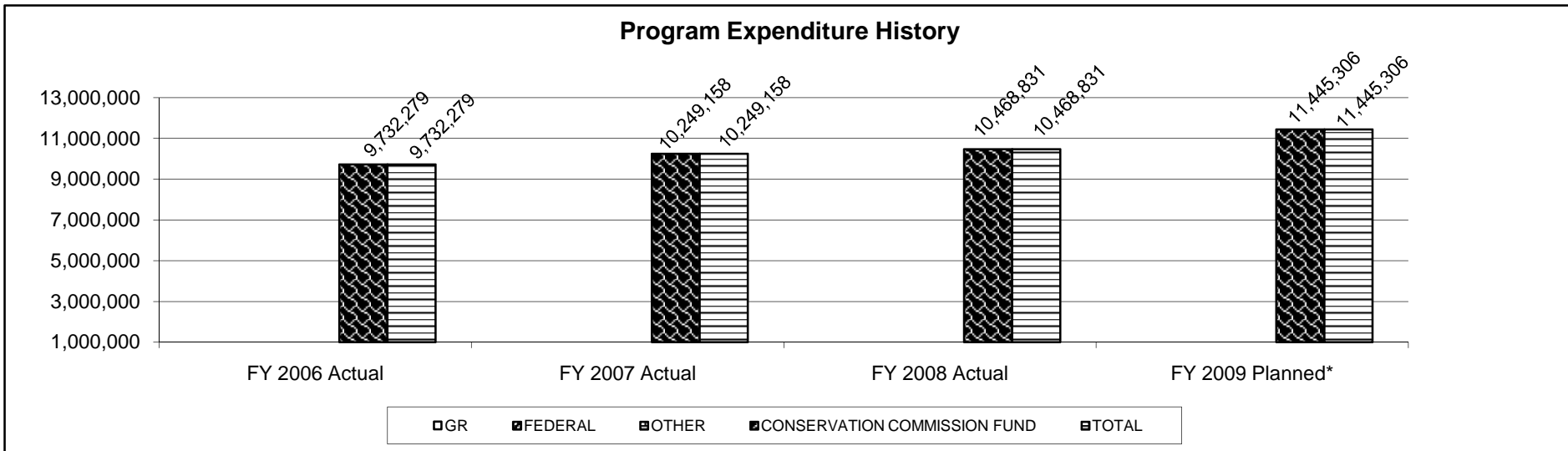
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

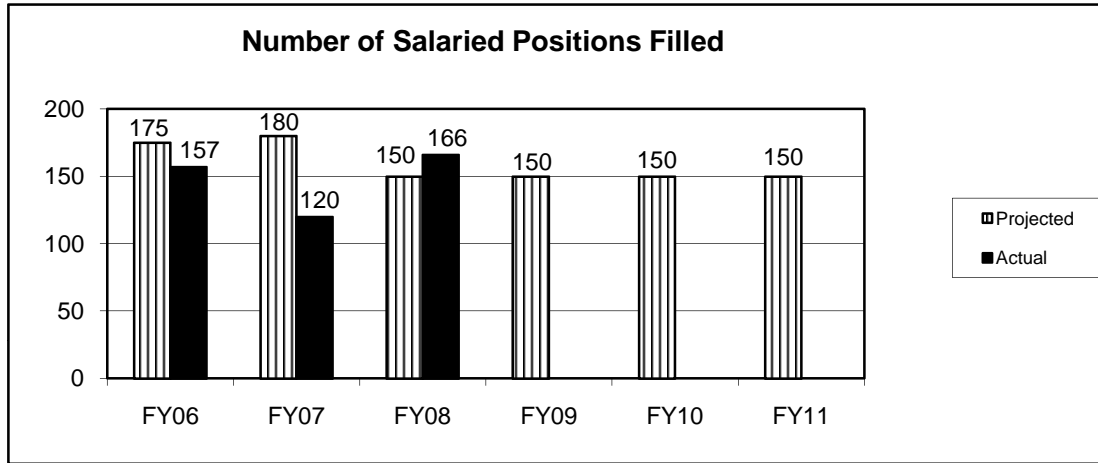
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of salaried vacancies filled.



PROGRAM DESCRIPTION

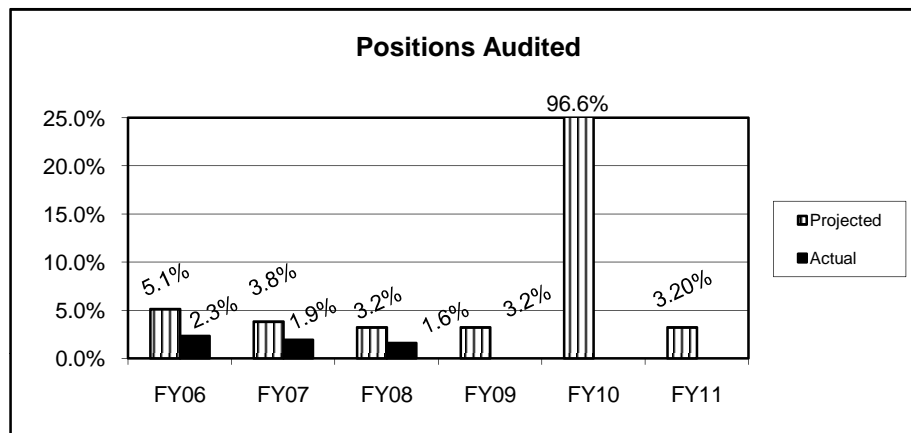
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

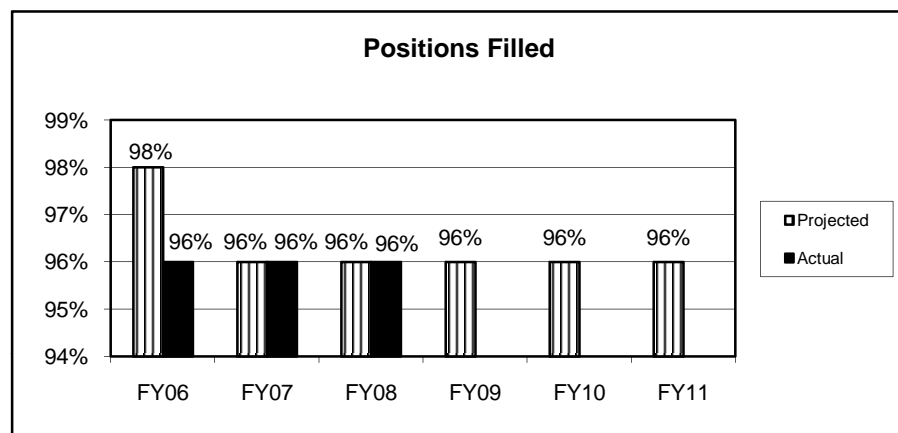
7b. Provide an efficiency measure.

Percent of positions audited.

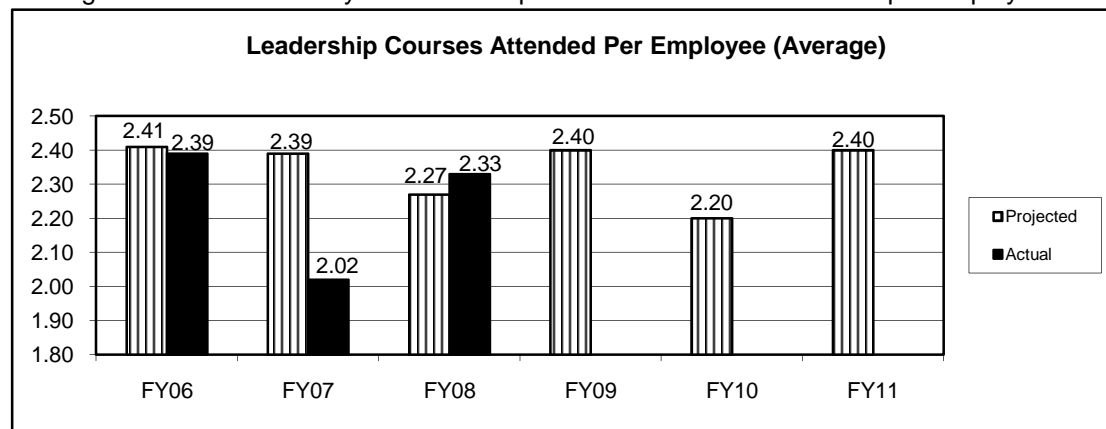


In FY10 a full audit of positions will be performed.

Percent of positions filled.



Average number of Academy for Leadership Excellence courses attended per employee.



PROGRAM DESCRIPTION

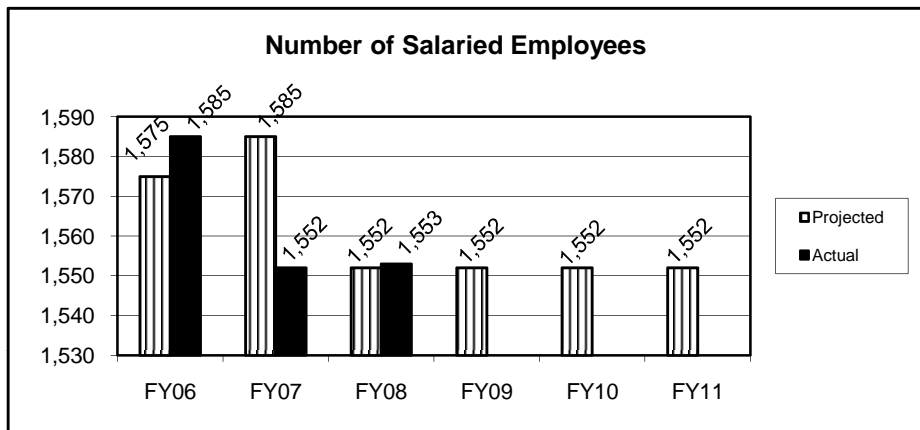
Department of Conservation

Program Name: Human Resources

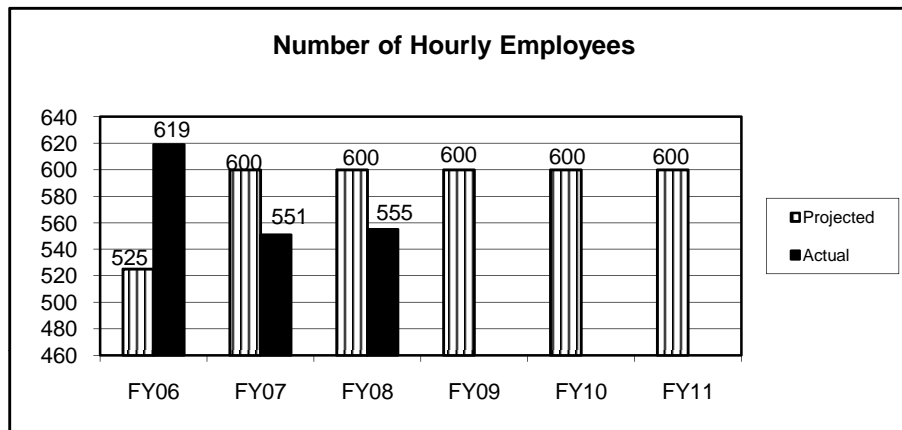
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.

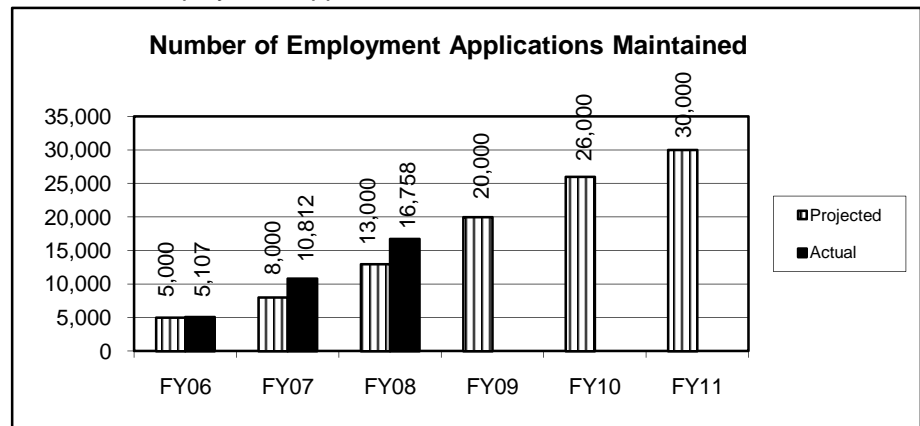


Number of hourly employees



Employees may be seasonal and may work only a few months during the year.

Number of employment applications maintained.



PROGRAM DESCRIPTION

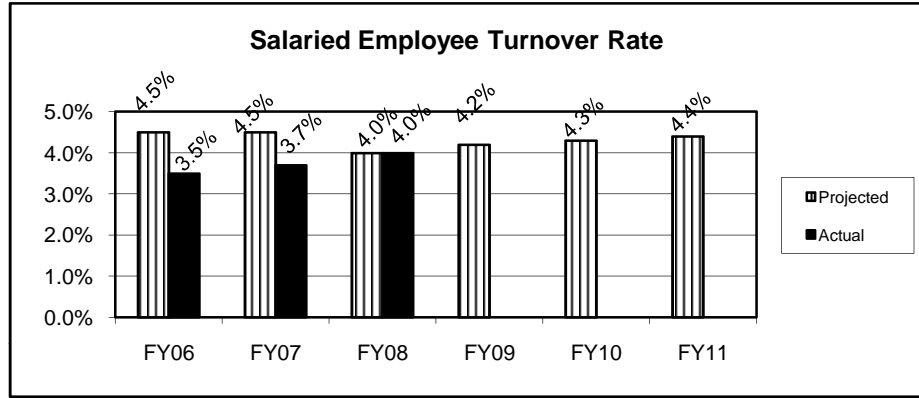
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including hunting and fishing permits point of sale system; financial services; fleet management; print shop; distribution center; sign shop; information technology; aviation services and regional office expenditures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

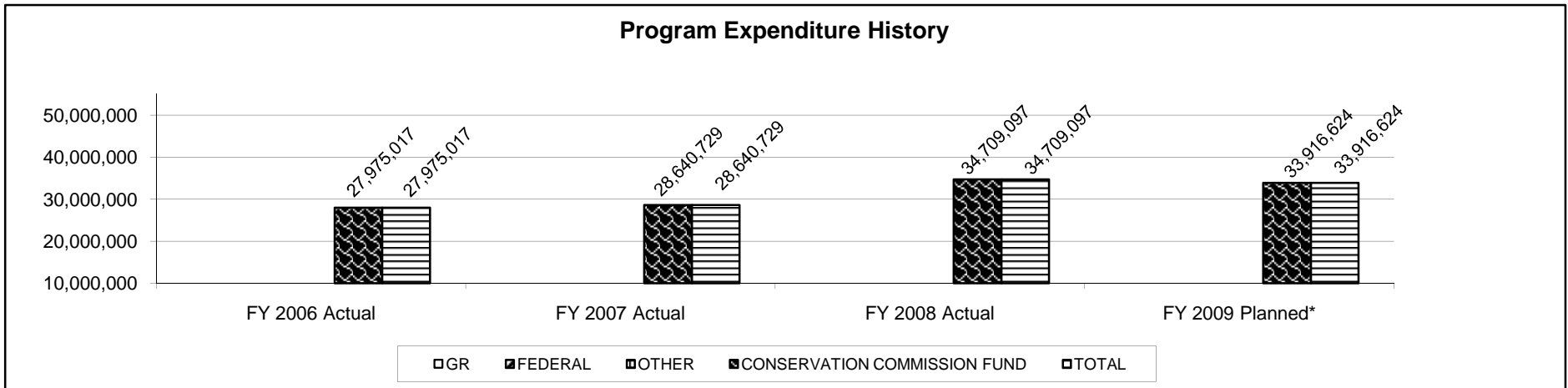
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

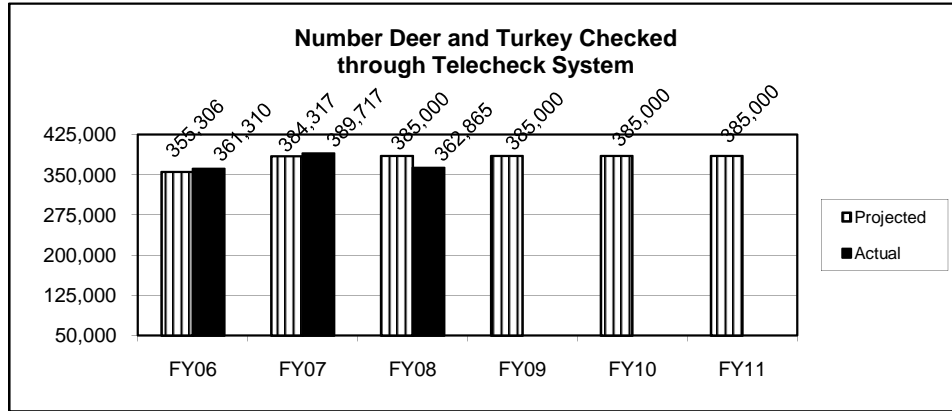
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

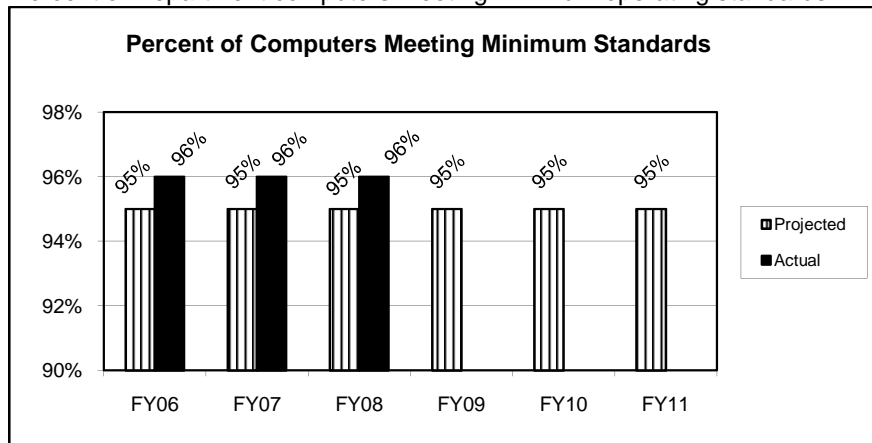
7a. Provide an effectiveness measure.

Number of deer and turkey checked via Telecheck System

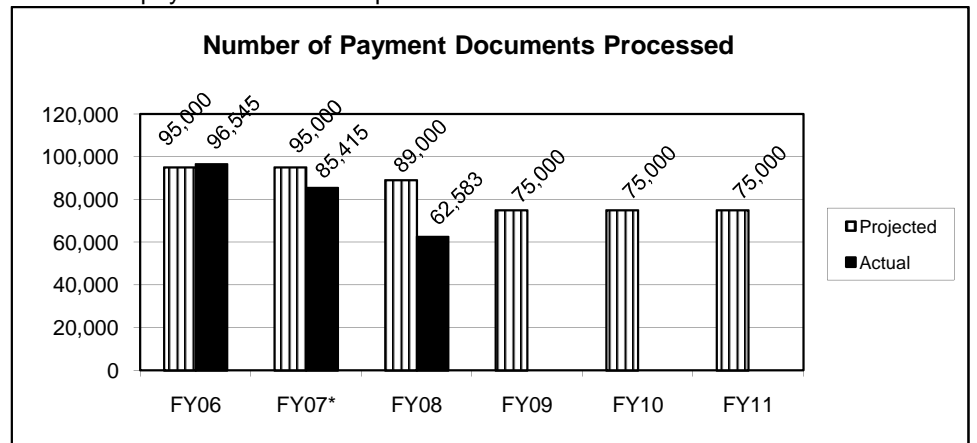


7b. Provide an efficiency measure.

Percent of Department computers meeting minimum operating standards



Number of payment documents processed



* Use of purchasing cards has resulted in fewer payments.

PROGRAM DESCRIPTION

Department of Conservation

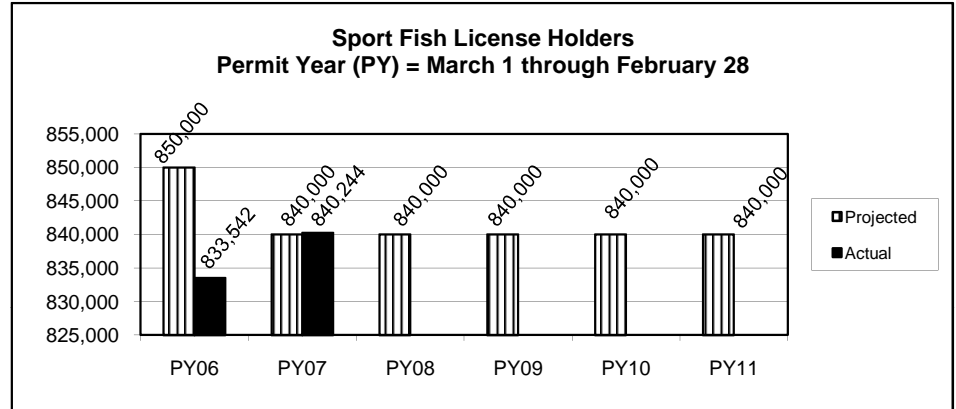
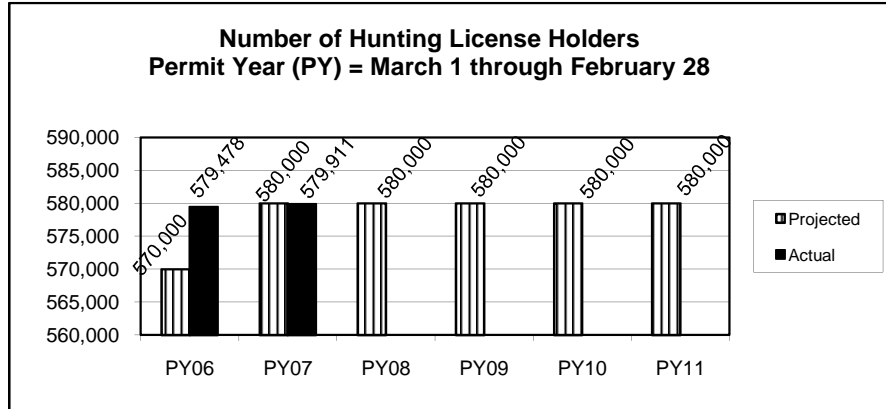
Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

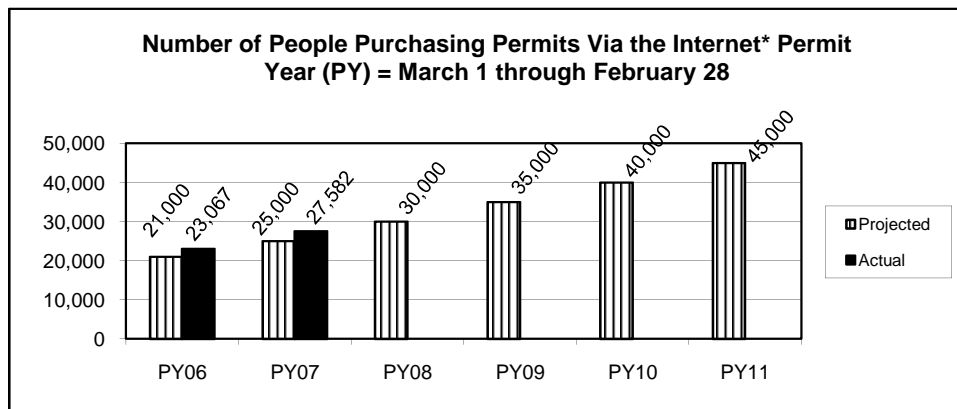
Hunting License Holders (holders is defined as "individuals", includes free resident landowner permits)

Sport Fish License Holders (holders is defined as "individuals")



7d. Provide a customer satisfaction measure, if available.

Number of permits purchased via internet



Using the most recent U.S. Fish and Wildlife Service data (2008), Missouri ranks 8th in paid hunting license holders among all states (TX, PA, MI, TN, WI, NY, MN, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders.

Also using the same source, Missouri ranked 12th in paid fishing license holders among all states (CA, TX, MN, FL, WI, MI, TN, NY, PA, GA, OH, MO). Compared to the eight states that border Missouri, again only TN has more paid fishing license holders.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, federal aid, realty services, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter-and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

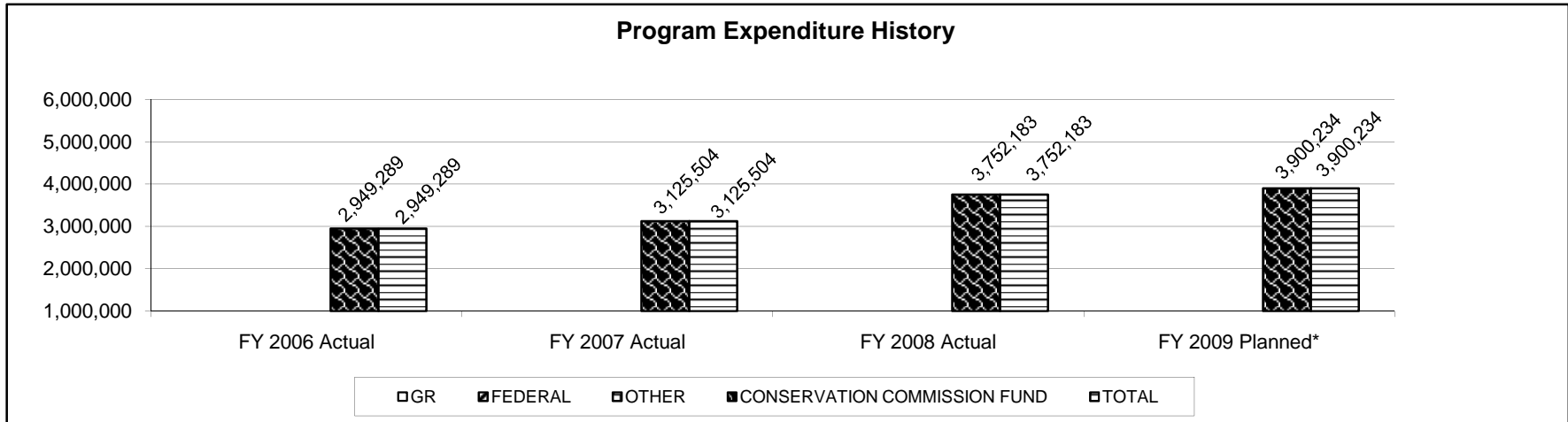
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 Planned is the same as FY 2010 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

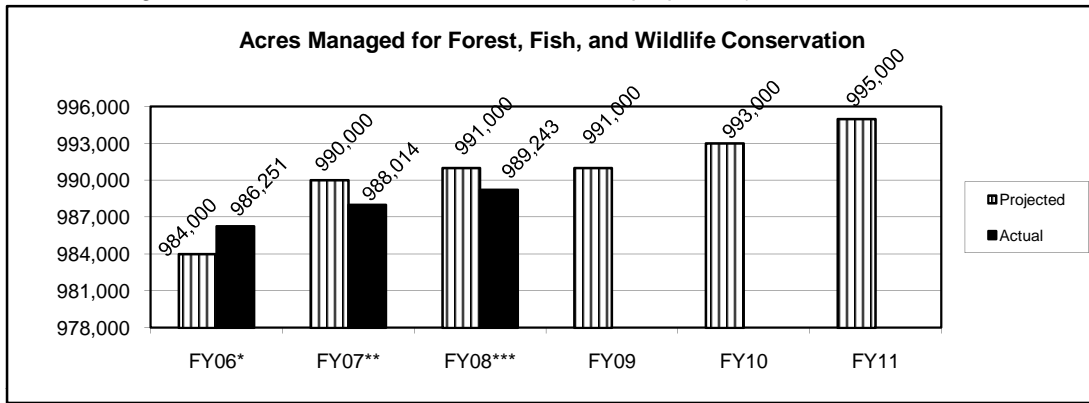
Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).

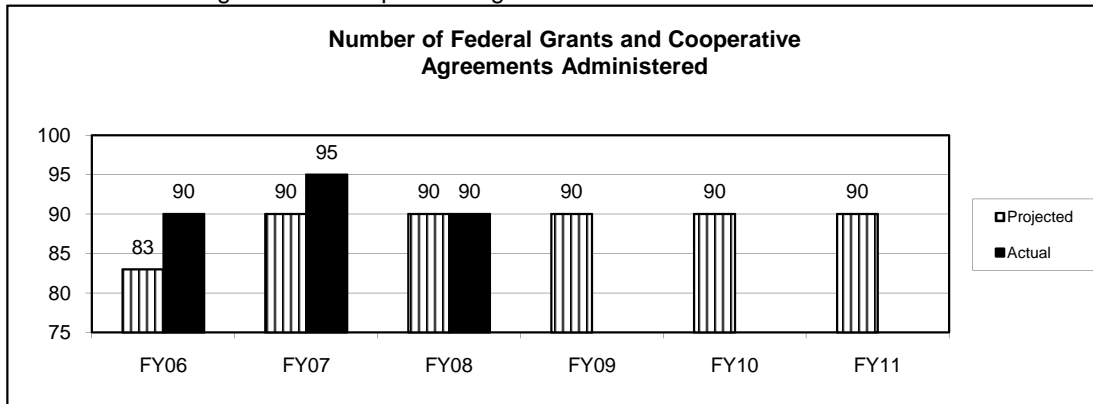


* FY06 includes 202,438 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

** FY07 includes 202,424 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY08 includes 202,865 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

Number of federal grants and cooperative agreements administered



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY03, over two-thirds of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri.