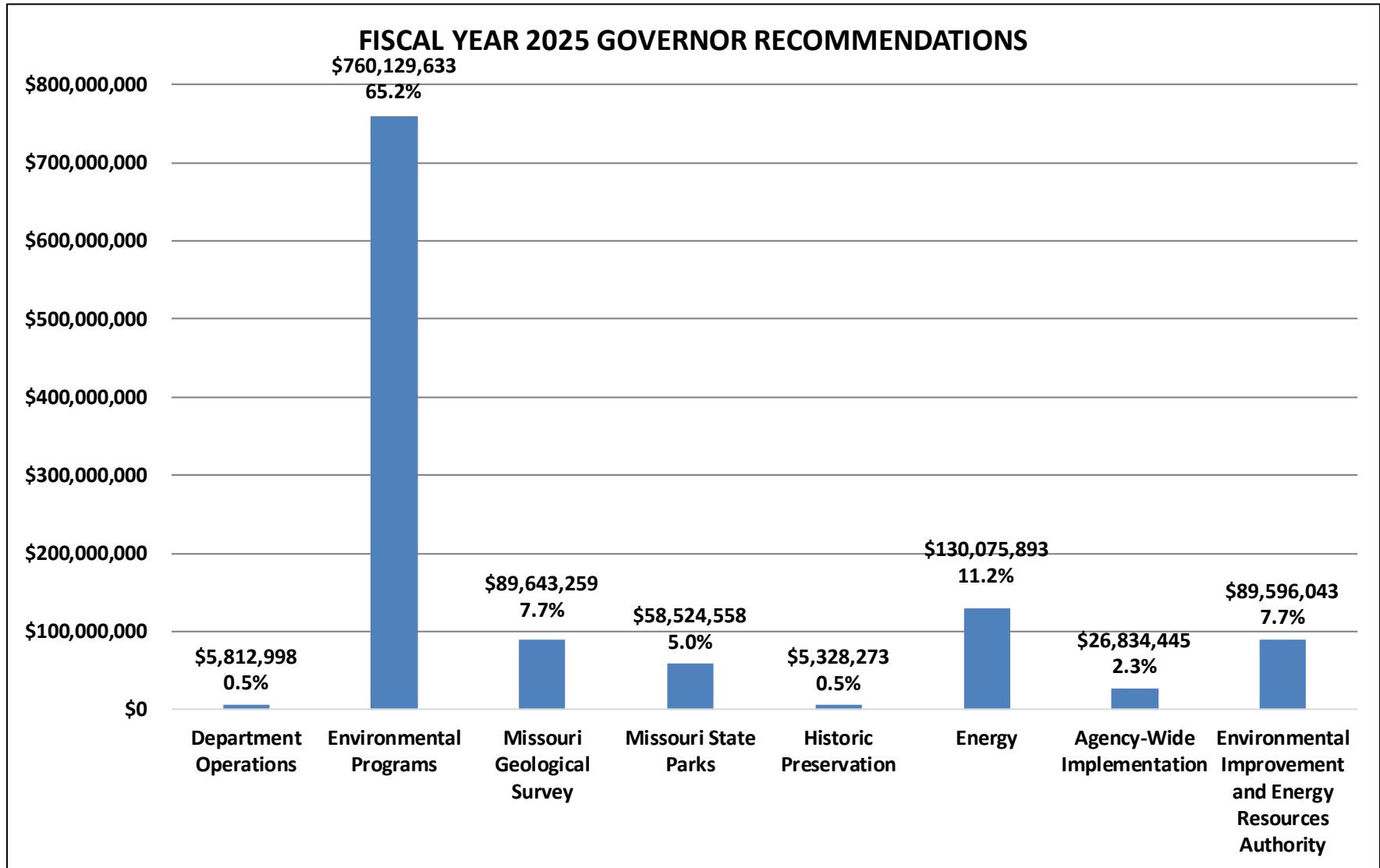


DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Department Operations	\$ 7,352,499	\$ 5,663,133	\$ 5,909,134	\$ 5,812,998
Environmental Programs	202,056,300	842,979,742	848,981,571	760,129,633
Missouri Geological Survey	41,437,494	64,676,811	101,051,388	89,643,259
Missouri State Parks	44,393,133	57,811,522	58,256,913	58,524,558
Historic Preservation	2,302,028	5,289,163	5,334,163	5,328,273
Energy	30,382,644	128,611,771	129,982,275	130,075,893
Agency-Wide Implementation	17,712,749	26,784,786	26,784,786	26,834,445
Environmental Improvement and Energy Resources Authority	570,531	1,210,725	1,210,725	89,596,043
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 346,207,378	\$ 1,133,027,654	\$ 1,177,510,956	\$ 1,165,945,103
General Revenue Fund	54,179,913	157,216,979	172,176,364	72,797,918
Federal Funds	42,305,941	179,677,863	207,660,448	294,959,851
Federal Stimulus Funds	7,964,542	10,542,964	10,542,964	10,542,964
Other Funds	241,756,982	785,589,848	787,131,180	787,644,370
Total Full-time Equivalent Employees	1,506.29	1,713.65	1,732.95	1,714.65
General Revenue Fund	188.72	132.25	195.20	191.20
Federal Funds	248.39	355.36	331.71	325.41
Other Funds	1,069.18	1,226.04	1,206.04	1,198.04

DEPARTMENT OF NATURAL RESOURCES



**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Department Operations			
TOTAL	\$ 7,352,499	\$ 5,663,133	\$ 5,812,998
General Revenue Fund	3,168,186	871,402	1,019,588
Federal Funds	607,806	661,118	661,118
Other Funds	3,576,507	4,130,613	4,132,292
Total Full-time Equivalent Employees	109.14	74.71	74.71

Department Operations is responsible for developing statewide environmental and natural resource policies. Under its leadership, the department works to protect water, air, land, recreational, and cultural resources. Department Operations staff represent Missouri before several regional and national organizations and agencies, including the U.S. Environmental Protection Agency and a regional river basin association. Department Operations partners with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board to achieve shared objectives. Responsible for the management of all department organizational units, Department Operations implements policies to provide direction, and to improve efficiencies and coordination. Department Operations provides the department legal counsel as well as administrative support, including budget development, financial resource allocations, internal auditing, accounting, human resources management, procurement, grants management, and other general services. Also included in Department Operations, communications staff convey the department’s commitment to Missouri’s resources and ways the public can protect and enjoy those resources.

Fiscal Year 2025 Governor’s Recommendations

- \$149,865 for pay plan, including \$148,186 general revenue.
- 4.58 staff to realign current staff funding allocation.
- (4.58) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Environmental Quality	\$ 38,486,833	\$ 51,371,896	\$ 53,343,026
Environmental Financial Support	163,138,205	787,132,846	702,386,607
Environmental Restoration	431,262	4,475,000	4,400,000
TOTAL	\$ 202,056,300	\$ 842,979,742	\$ 760,129,633
General Revenue Fund	11,077,163	106,238,977	21,871,095
Federal Funds	15,474,265	51,054,931	51,524,766
Other Funds	175,504,872	685,685,834	686,733,772
Total Full-time Equivalent Employees	652.19	763.90	763.90

ENVIRONMENTAL QUALITY

Water Protection Program – The Water Protection Program (WPP) promotes safe drinking water, protects the quality of lakes, streams and groundwater, and provides financial assistance to water and wastewater treatment utilities. WPP staff issues permits, provides compliance assistance, drafts standards for clean and safe water, oversees and conducts monitoring, identifies impaired waters, and drafts plans to correct those impairments. The program trains and certifies operators at water supply and wastewater treatment plants. WPP staff administers the federal Clean Water and Drinking Water State Revolving Fund programs, which provides grants and low-interest loans to Missouri communities for drinking water supply, wastewater treatment, and stormwater management infrastructure.

Soil and Water Conservation – The Soil and Water Conservation Program (SWCP) promotes the long-term productivity of Missouri’s soil and helps protect water resources. SWCP staff provides guidance to local soil and water conservation districts and administers conservation programs funded by one-half of the constitutionally authorized 1/10th of one percent sales tax dedicated to parks, soils, and water. Program funding supports: (1) cost share assistance for agricultural landowners to implement approved soil and water conservation practices; (2) grants to local districts for operational expenses; (3) water quality monitoring of conservation practices; (4) grants for research on soil and water conservation issues; and (5) federal grants to control nonpoint source pollution.

Air Pollution Control Program – The Air Pollution Control Program (APCP) supports the maintenance and improvement of the state’s air quality to protect public health. Operating under the Clean Air Act’s State Implementation Plans and Rules, the APCP reviews and issues facility construction and operating permits. The program coordinates collection of ambient air quality and emission inventory data to establish air quality benchmarks and determine attainment with national standards. In conjunction with the Department of Public Safety and the Department of Revenue, the program administers the vehicle emission inspection program in the St. Louis region.

Waste Management Program – The Waste Management Program (WMP) promotes the safe and proper handling and disposal of hazardous and solid wastes. WMP staff issues permits to solid waste landfills, transfer stations (which includes infectious waste), and material recovery facilities, issues licenses to hazardous waste transporters, and issues permits to hazardous waste treatment, storage, and disposal facilities. The program also promotes waste minimization, reuse, and recycling through education, beneficial use approvals, and grants. The program oversees and administers grants to 20 Solid Waste Management Districts to support waste diversion to preserve limited landfill space. Staff also works with owners of illegal solid waste dumps to accomplish cleanups.

Environmental Remediation Program – The Environmental Remediation Program (ERP) oversees cleanup of contamination to land and groundwater from hazardous substances and petroleum releases. ERP staff works with responsible parties and owners to develop risk-based cleanup goals and oversee site investigation and remediation activities. Sites include federal properties, industrial facilities, petroleum storage tank sites, mining sites, and others. The program implements long-term stewardship measures at sites to protect against exposure from contamination left in place. ERP also implements the underground storage tank regulatory program to prevent future releases.

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL PROGRAMS

Regional Offices – Regional Office and Central Field Operation activities support the implementation of the department’s environmental programs throughout Missouri. Staff performs field inspections, provides compliance and technical assistance to regulated entities, responds to environmental emergencies for non-hazardous substances (e.g., fish kills), issues permits, and investigates reports of environmental concerns from the public.

Environmental Services Program – The Environmental Services Program supports department programs by providing accurate scientific data for their work. Staff performs field work, conducts monitoring, collects samples, and provides laboratory testing for environmental pollutants. The Environmental Emergency Response Section maintains a 24-hour hotline for environmental emergencies and maintains field response capabilities to assist in the field to mitigate and remediate hazardous substance releases.

Fiscal Year 2025 Governor’s Recommendations

- \$309,111 to implement and enforce agricultural anhydrous ammonia regulations.
- \$154,639 for transfer to the Radioactive Waste Investigation Fund.
- \$99,504 for administration of water infrastructure projects.
- \$75,340 for increased oversight requirements for wastewater and processed waste used as fertilizer.
- \$71,131 for radioactive waste investigations.
- 46.79 staff to realign staff funding allocation.
- \$1,399,633 for pay plan, including \$1,217,739 general revenue.
- (\$109,000) federal and other funds and (46.79) staff core reduction from the Fiscal Year 2024 appropriation level.
- (\$29,228) federal and other funds core reduction for one-time expenditures, including \$9,291,000 general revenue.

ENVIRONMENTAL FINANCIAL SUPPORT

The department administers a variety of funds for local governments and others to control pollution, assess and remediate contaminated sites, collect and manage pesticide waste, reduce and reuse solid waste, monitor and test drinking water supplies, construct or improve water and wastewater facilities, and implement soil and water conservation practices.

Fiscal Year 2025 Governor’s Recommendations

- \$1,000,000 Soil and Water Sales Tax Fund for Soil and Water Conservation Districts salaries and benefits.
- \$958,632 to pay the state’s obligation for the Superfund cleanup of contaminated sites.
- \$514,772 federal funds to address soil erosion and water quality impacts on agricultural land.
- \$776 for pay plan, including \$732 general revenue.
- \$75,000 Soil and Water Sales Tax Fund reallocated from Environmental Restoration to realign funding allocation.
- (\$87,245,419) core reduction for one-time expenditures.
- (\$50,000) Hazardous Waste Fund core reduction from the Fiscal Year 2024 appropriation level.

ENVIRONMENTAL RESTORATION

The department conducts natural resource damage assessments where unpermitted releases have damaged natural resources. These assessments evaluate the extent of the damage done, means to mitigate the damage, and how to compensate the public for the damage. The department works with responsible parties to either participate in the restoration or negotiate a monetary settlement, which is then used to complete restoration.

Fiscal Year 2025 Governor’s Recommendations

- (\$75,000) Soil and Water Sales Tax Fund reallocated to Environmental Financial Support programs to realign funding allocation.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI GEOLOGICAL SURVEY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Geological Survey			
TOTAL	\$ 41,437,494	\$ 64,676,811	\$ 89,643,259
General Revenue Fund	36,814,002	44,749,789	44,417,366
Federal Funds	3,215,031	15,542,531	40,618,370
Other Funds	1,408,461	4,384,491	4,607,523
Total Full-time Equivalent Employees	93.09	140.58	141.58

The Missouri Geological Survey (MGS) includes the Geological Survey Program, Land Reclamation Program, Water Resources Center, and Dam and Reservoir Safety Program. The Geological Survey Program investigates the state’s geology, providing geologic and hydrologic information and expertise to aid economic development, infrastructure considerations, and environmental decision-making regarding site remediation, contaminant migration, subsurface investigations, and geologic hazards. Staff oversee the proper construction of all wells, including water, oil, gas, exploration, heat pumps, and monitoring. The division also determines the character and availability of the state’s energy and mineral resources. Division management represents the state through the Association of American State Geologists and the Central U.S. Earthquake Consortium.

The Land Reclamation Program provides technical support for the Missouri Mining Commission. The commission regulates the surface mining of coal and other mineral commodities (such as lead, barite, tar sands, clay, limestone, sand, and gravel). Staff regulatory duties include developing regulations, permitting, inspection, complaint investigation, bonding, and enforcement. Staff reclamation duties include human health and environmental hazard assessment, reclamation plan designs, contracting, budgeting, public relations, landowner education, construction oversight, and maintenance of reclaimed abandoned mine lands and bond forfeiture mine lands until responsibility release is approved by the commission.

To meet Missouri’s comprehensive water needs, Water Resources Center hydrologists, geologists, and engineers investigate and monitor surface water and groundwater resource characteristics, availability, and use. Program responsibilities include (1) operating a statewide groundwater monitoring network with real-time water quantity data; (2) collecting and analyzing surface-water flow data for reaction to flood and drought emergencies; (3) providing guidance, data, and technical expertise in the preservation and development of sustainable regional water supplies throughout Missouri; and (4) defending the state’s vital water interests in the Missouri River, the Mississippi River, and other interstate water resources before federal and interstate water resource management authorities.

The Dam and Reservoir Safety Program administers the provisions of the Missouri Dam and Reservoir Safety law. The program provides public safety of downstream residents against dam failure as well as protecting the investment and purpose of the reservoir. The program regulates non-federal, non-agricultural dams 35 feet high and higher through inspections and issuance of registration, safety, and construction permits. The program performs emergency response to dams in distress and provides engineering evaluation of conditions during natural disasters to protect life and property.

Fiscal Year 2025 Governor’s Recommendations

- \$24,995,257 federal funds for cleanup of abandoned gas and oil wells.
- \$5,154,639 for the Lower Missouri River Flood Risk and Resiliency Feasibility Study.
- \$522,248 and one staff to support the critical minerals framework.
- \$150,228 Soil and Water Sales Tax Fund for watershed project coordination to promote water quality and reduce soil erosion.
- \$85,228 federal funds to address soil erosion and water quality impacts on agricultural land.
- Two staff to realign current staff funding allocation.
- \$288,494 for pay plan, including \$215,690 general revenue.
- (\$6,229,646) core reduction for one-time expenditures from the Fiscal Year 2024 appropriation level, including (\$6,225,000) general revenue.
- (Two) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI STATE PARKS**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri State Parks Operation			
TOTAL	\$ 44,393,133	\$ 57,811,522	\$ 58,524,558
General Revenue	150,000	291,137	333,794
Federal Funds	2,851,028	8,579,498	8,579,498
Other Funds	41,392,105	48,940,887	49,611,266
Total Full-time Equivalent Employees	602.34	667.21	667.21

Missouri’s Division of State Parks manages the many recreational, cultural, and historical resources of the Missouri state parks system. The division also administers programs to promote outdoor recreation statewide.

Missouri State Parks operates and/or maintains 92 state parks and historic sites, as well as the trails of Roger Pryor Pioneer Backcountry. The system is divided into three regions, with each of the region headquarters reporting to the Central Office in Jefferson City. Administrative, maintenance, and service personnel manage the lands and improvements, provide recreational and educational programs for visitors, and provide necessary law enforcement. Funding, provided by one-half of the constitutionally authorized one-tenth of one percent parks, soils, and water sales tax, has been used for projects such as campground remodeling; the addition of shower houses and restrooms; paving of roads within campgrounds; restoration of landscapes; and personnel for maintenance, education, and site interpretation. The parks sales tax provides continued restoration and improvement of the state parks system and allows division staff to better serve the millions of people who visit parks and historic sites each year.

Central Office directs and coordinates the management of the state parks system. Responsibilities include personnel management, budget and policy development, and the evaluation of management procedures and performance. Central Office staff provide logistical support to the individual state park, and operate the central sign shop, central warehouse, and aerial device unit. Staff also identify unique natural areas which may require protection; conduct special studies related to parks operations and development; and prepare site, architectural, and engineering plans and maps.

The division also administers grants that finance outdoor recreation projects.

Fiscal Year 2025 Governor’s Recommendations

- \$637,263 other funds to support continued operations of the Missouri State Parks system.
- \$475,460 Parks Sales Tax Fund for monitoring and maintaining the remediated former mining areas within the St. Joe State Park.
- 1.83 staff to realign current staff funding allocation.
- \$968,372 for pay plan, including \$42,657 general revenue.
- (\$1,368,059) other funds core reduction for one-time expenditures.
- (1.83) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Historic Preservation			
TOTAL	\$ 2,302,028	\$ 5,289,163	\$ 5,328,273
General Revenue Fund	1,313,980	1,911,665	1,938,640
Federal Funds	642,705	1,114,308	1,114,308
Other Funds	345,343	2,263,190	2,275,325
Total Full-time Equivalent Employees	14.38	17.25	17.25

The State Historic Preservation Office helps identify and preserve historic properties and cultural resources throughout the state, administers grants and loans to support preservation efforts, and provides technical assistance to taxpayers in qualifying for historic preservation tax credits.

Fiscal Year 2025 Governor’s Recommendations

- 0.75 staff to realign current staff funding allocation.
- \$39,110 for pay plan, including \$26,975 general revenue.
- (0.75) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENERGY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Division of Energy Operations	\$ 1,827,978	\$ 3,914,623	\$ 3,989,185
Division of Energy Services	26,898,084	121,697,148	123,086,708
Wood Energy Tax Credits	1,656,582	3,000,000	3,000,000
TOTAL	\$ 30,382,644	\$ 128,611,771	\$ 130,075,893
General Revenue Fund	1,656,582	3,154,008	3,217,434
Federal Funds	27,479,648	113,268,441	114,638,945
Other Funds	1,246,414	12,189,322	12,219,514
Total Full-time Equivalent Employees	26.70	38.00	38.00

The Division of Energy assists, educates, and encourages Missourians to advance the efficient use of diverse energy resources to drive economic growth, provide for a healthier environment, and achieve greater energy security for future generations.

Fiscal Year 2025 Governor’s Recommendations

- \$1,389,560 federal funds for a State-Based Home Energy Efficiency Contractor Training Grant Program.
- Two staff to realign current staff funding allocation.
- \$93,618 for pay plan, including \$63,426 general revenue.
- (\$19,056) federal funds core reduction for one-time expenditures.
- (Two) staff core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
AGENCY-WIDE IMPLEMENTATION**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Department of Natural Resources Revolving Services Fund	\$ 2,295,771	\$ 3,021,835	\$ 3,021,835
Sales Tax Reimbursement to General Revenue	11,741	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	2,075,834	2,401,668	2,411,467
Petroleum Storage Tank Insurance Fund Claims	12,155,519	20,000,000	20,000,000
Petroleum Related Activities	1,173,884	1,330,283	1,370,143
TOTAL	\$ 17,712,749	\$ 26,784,786	\$ 26,834,445
Other Funds	17,712,749	26,784,786	26,834,445
Total Full-time Equivalent Employees	3.00	4.00	4.00

Agency-Wide items allow for operational and business transaction efficiencies across the department.

Fiscal Year 2025 Governor’s Recommendations

- \$49,659 other funds for pay plan.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL IMPROVEMENT AND ENERGY RESOURCES AUTHORITY**

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Environmental Improvement and Energy Resources Authority			
TOTAL	\$ 570,531	\$ 1,210,725	\$ 89,596,043
Federal Funds	0	0	88,365,810
Other Funds	570,531	1,210,725	1,230,233
Total Full-time Equivalent Employees	5.45	8.00	8.00

The Environmental Improvement and Energy Resources Authority is an independent, self-supporting, quasi-governmental agency assigned to the Department of Natural Resources.

Due to its special independent status as “a body corporate and politic,” the authority is able to issue tax-exempt bonds and use fees charged for issuance of its bonds and notes. The authority is empowered to conduct environmental and energy research and development activities; develop alternative methods of financing environmental and energy projects; and assist Missouri communities, organizations, and businesses in obtaining low-cost funds and other financial assistance for projects related to the authority’s purpose.

Fiscal Year 2025 Governor’s Recommendations

- \$47,155,610 federal funds for grants to promote energy efficiencies, grid resiliency, and air-pollution reduction projects.
- \$41,193,720 federal funds for low-interest loans for energy-efficiency building upgrades, solar equipment, and workforce training.
- \$35,988 federal and other funds for pay plan.