

# Missouri Department of Conservation



**Fiscal Year 2026 Budget Submission**  
*(October 1, 2024)*

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# Conservation Summary

## FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Conservation	\$214,235,628	\$214,789,816	\$242,035,815	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$214,235,628</b>	<b>\$214,789,816</b>	<b>\$242,035,815</b>	<b>\$0</b>
General Revenue Fund Type	0	0	0	0
Federal Fund Type	0	0	0	0
Other Fund Type	214,235,628	214,789,816	242,035,815	0
<b>Total Full-Time Equivalent Employee</b>	<b>1,638.23</b>	<b>1,791.81</b>	<b>1,814.11</b>	<b>0.00</b>
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	1,638.23	1,791.81	1,814.11	0.00

Totals do not include Non-Counts.



**COMMISSION APPROVED INCREASES**

**RANK: 005 OF**

**Conservation  
MDC Wide  
Commission Approved Increases  
DI# NOP.47B.001**

**Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**

**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

- \$5.4 million for Conservation Commission compensation plan to continue market-based pay.
- \$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife.
- \$1.29 million for increased costs of expenses and equipment replacements for habitat management.
- \$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives.
- \$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds.
- \$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership.
- \$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system.
- \$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates.
- \$250,000 to increase contracted prescribed burn plans for landowners.
- \$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist.
- \$100,000 for increased costs for feral hog eradication efforts.
- \$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts.
- \$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife.
- \$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones.
- \$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment.
- \$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health.
- \$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers.
- \$250,000 to improve the staffed shooting ranges self-check-in process.
- \$185,000 and 2 FTE for additional Kansas City Region education and engagement staff.
- \$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.
- \$325,000 to increase broadband connections to approximately 30 remote locations.
- \$233,000 and 2 FTE for additional construction management staff needed to continue construction projects.
- \$98,000 for increased costs for contract to improve customer experience.
- \$300,000 for increased costs associated with maintaining Human Resource Management Systems.
- \$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.

**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**

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**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.)**

See attached grid showing breakout by Outcome and PS and EE.

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

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
999999 - OTHER	0	0.00	0	0.00	6,925,500	22.30	6,925,500	22.30	0
Fringe Benefits	0	0.00	0	0.00	2,777,000	0.00	2,777,000	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,702,500</b>	<b>22.30</b>	<b>9,702,500</b>	<b>22.30</b>	<b>0</b>
614ZZZZ:In State Travel	0		0		655,000		655,000		0
618ZZZZ:Fuel and Utilities	0		0		115,000		115,000		0
619ZZZZ:Supplies	0		0		665,000		665,000		0
634ZZZZ:Communications Services and Supplies	0		0		435,000		435,000		0
640ZZZZ:Professional Services	0		0		3,270,000		3,270,000		0
643ZZZZ:Maintenance and Repair Services	0		0		460,500		460,500		0
648ZZZZ:Computer Equipment	0		0		940,000		940,000		0
656ZZZZ:Motorized Equipment	0		0		4,028,000		4,028,000		0
658ZZZZ:Office Equipment Expenses	0		0		40,000		40,000		0
659ZZZZ:Other Equipment	0		0		900,000		900,000		0
669ZZZZ:Equipment Lease Payments	0		0		115,000		115,000		0
674ZZZZ:Miscellaneous Expenses	0		0		40,000		40,000		0

**COMMISSION APPROVED INCREASES**

RANK: 005 OF

Conservation  
MDC Wide  
Commission Approved Increases  
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		11,663,500		11,663,500		0
680ZZZZ:Program Disbursements	0		0		5,880,000		5,880,000		0
Total PSD	0		0		5,880,000		5,880,000		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,246,000</b>	<b>22.30</b>	<b>27,246,000</b>	<b>22.30</b>	<b>0</b>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Commission Approved Increases - DI# NOP.47B.001; #4

Budget Increases	Type	1.1	1.2	2.1	2.2	3.1	3.2	Total	FTE
		Habitat Management	Fish/Wildlife Management	Recreation Management	Education & Communication	Conservation Business Services	Staff Development and Benefits		
MDC Compensation Plan	PS	\$1,446,000	\$1,645,000	\$702,000	\$653,000	\$829,000	\$125,000	\$5,400,000	
Increased costs for research projects to better manage the state's fish, forest, and wildlife	PS	\$90,000	\$110,000					\$200,000	5.3
	EE	\$1,450,500	\$1,912,500		\$357,000			\$3,720,000	
Increased costs of expenses and equipment replacements for habitat management	EE	\$1,055,000	\$84,000	\$144,000	\$7,000			\$1,290,000	
	PS	\$98,000					\$30,000	\$128,000	2.0
Grassland and Bottomland Forest Habitat Work	EE	\$1,380,000						\$1,380,000	
Missouri Forest Resilience Cost-Share Initiative	EE	\$1,000,000						\$1,000,000	
Reduce Invasive Aquatic Species through Aquatic Nuisance Species Grant and Scenic Rivers Invasive Species Partnership	PS	\$86,000						\$86,000	
	EE	\$660,000						\$660,000	
Community and Private Land Conservation Habitat Inventory and Mapping Solution system	EE	\$500,000						\$500,000	
	EE	\$295,000						\$295,000	
Continuing Elevation Derived Hydrography (EDH) and National Wetlands Inventory updates - increased costs	EE	\$295,000						\$295,000	
Increase contracted Prescribed Burn Plans for landowners	EE	\$250,000						\$250,000	
	PS	\$55,000					\$15,000	\$70,000	1.0
Fire Ecologist and increased capacity to suppress wildfires	EE	\$97,000						\$97,000	
Feral hog eradication efforts through strike teams	EE	\$100,000						\$100,000	
Chronic Wasting Disease - increased surveillance, meat processing expenses, and communication efforts	PS		\$165,000					\$165,000	
	EE		\$757,000					\$757,000	
Increase Ecological Health Resources to improve monitoring of health of state's fish, forest, and wildlife	PS		\$210,000				\$60,000	\$270,000	4.0
	EE		\$498,000					\$498,000	
Bat Habitat Conservation Plan costs	PS		\$165,000					\$165,000	3.0
	EE		\$505,000					\$505,000	
Conservation Agent Training Academy and replacement equipment increased costs	EE		\$481,000					\$481,000	
	PS		\$110,500				\$45,000	\$155,500	3.0
Additional staff and increased costs for hatcheries to support facilities and staff managing fish population health	EE		\$155,500					\$155,500	
Implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership	EE			\$250,000				\$250,000	
Improve staffed shooting ranges self-check-in process	EE				\$250,000			\$250,000	
Additional Kansas City Region education and engagement staff	PS				\$97,000		\$30,000	\$127,000	2.0
	EE				\$58,000			\$58,000	
Increase costs in fleet and heavy equipment replacements	EE					\$2,700,000		\$2,700,000	
Information Technology replacement of network switches and attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.	EE					\$1,800,000		\$1,800,000	
	EE					\$325,000		\$325,000	
Increase broadband connections to approximately 30 remote locations	EE					\$325,000		\$325,000	
Additional construction management staff needed to continue construction projects	PS					\$129,000	\$30,000	\$159,000	2.0
	EE					\$74,000		\$74,000	
Increase costs for contract to improve customer experience	EE					\$98,000		\$98,000	
Maintaining Human Resource Management Systems - increased costs	EE						\$300,000	\$300,000	
Insurance Premiums	PS						\$2,777,000	\$2,777,000	



**CORE DECISION ITEM**

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	27,587,831	27,587,831
EE	0	0	9,832,150	9,832,150
PSD	0	0	8,408,759	8,408,759
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,828,740</b>	<b>45,828,740</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>525.16</b>	<b>525.16</b>
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<b>Est. Fringe</b>	0	0	11,396,647	11,396,647
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

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

**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: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Management.

**CORE DECISION ITEM**

**Conservation**

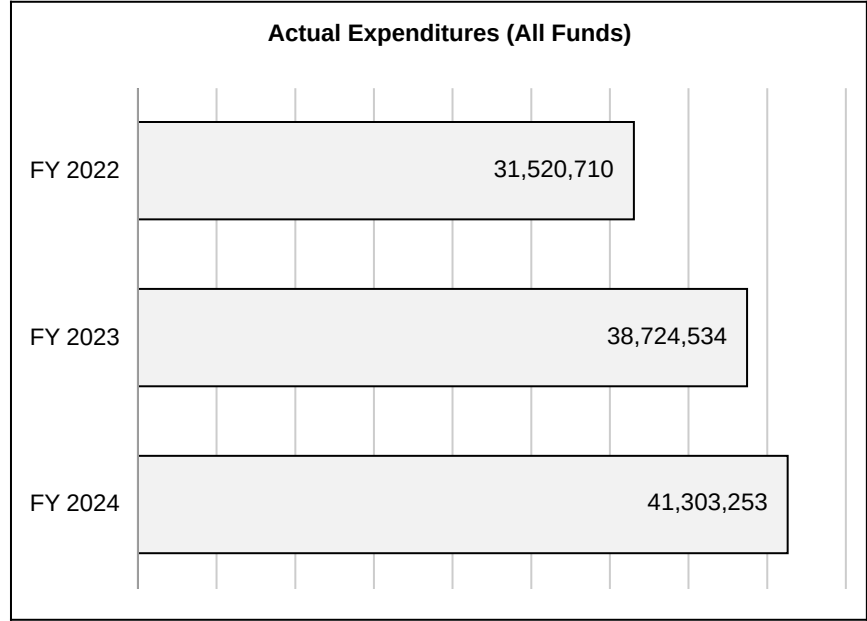
**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	34,055,190	42,563,415	44,329,655	46,740,302
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(2,584,730)	0
Plus Transfers In	0	0	5,000	0
Budget Authority (All Funds)	34,055,190	42,563,415	41,749,925	46,740,302
Actual Expenditures (all Fund)	31,520,710	38,724,534	41,303,253	N/A
Unexpended (All Funds)	2,534,480	3,838,881	446,672	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,534,480	3,838,881	446,672	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>547.68</b>	<b>0</b>	<b>0</b>	<b>46,740,302</b>	<b>46,740,302</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>547.68</b>	<b>0</b>	<b>0</b>	<b>46,740,302</b>	<b>46,740,302</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.001	16046	PS	(22.52)	0	0	1,163,438	1,163,438	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.001	16047	EE	0.00	0	0	(75,000)	(75,000)	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.001	16047	PD	0.00	0	0	(2,000,000)	(2,000,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>(22.52)</b>	<b>0</b>	<b>0</b>	<b>(911,562)</b>	<b>(911,562)</b>	
<b>Department Request Core</b>									
			PS	525.16	0	0	27,587,831	27,587,831	
			EE	0.00	0	0	9,832,150	9,832,150	
			PD	0.00	0	0	8,408,759	8,408,759	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>525.16</b>	<b>0</b>	<b>0</b>	<b>45,828,740</b>	<b>45,828,740</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	20,007,908	432.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	206,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	119,641	0.00	0	0.00	18,932	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	18,982,664	374.74	26,417,993	547.68	3,278,664	66.11	27,581,431	525.16	0	0.00
Seasonal Wages	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	6,400	0.00	0	0.00	6,400	0.00	0	0.00	6,400	0.00	0	0.00
<b>Total PS</b>	<b>20,014,308</b>	<b>432.77</b>	<b>19,308,309</b>	<b>374.74</b>	<b>26,424,393</b>	<b>547.68</b>	<b>3,297,596</b>	<b>66.11</b>	<b>27,587,831</b>	<b>525.16</b>	<b>0</b>	<b>0.00</b>
In State Travel	370,551	0.00	367,283	0.00	370,551	0.00	17,561	0.00	370,551	0.00	0	0.00
Out of State Travel	48,408	0.00	53,411	0.00	48,408	0.00	1,467	0.00	48,408	0.00	0	0.00
Fuel and Utilities	963,151	0.00	880,182	0.00	963,151	0.00	15,616	0.00	963,151	0.00	0	0.00
Supplies	6,965,668	0.00	3,662,696	0.00	1,966,005	0.00	146,269	0.00	1,966,005	0.00	0	0.00
Professional Development	49,309	0.00	117,992	0.00	49,309	0.00	4,340	0.00	49,309	0.00	0	0.00
Communications Services and Supplies	13,142	0.00	4,214	0.00	13,142	0.00	1	0.00	13,142	0.00	0	0.00
Professional Services	3,476,189	0.00	4,390,766	0.00	4,251,189	0.00	40,062	0.00	4,176,189	0.00	0	0.00
Housekeeping and Janitorial Services	92,718	0.00	392,318	0.00	92,718	0.00	7,674	0.00	92,718	0.00	0	0.00
Maintenance and Repair Services	327,967	0.00	242,479	0.00	327,967	0.00	1,833	0.00	327,967	0.00	0	0.00
Computer Equipment	282,463	0.00	64,813	0.00	282,463	0.00	0	0.00	282,463	0.00	0	0.00
Motorized Equipment	724,381	0.00	1,855,180	0.00	724,381	0.00	0	0.00	724,381	0.00	0	0.00
Office Equipment Expenses	970	0.00	12,988	0.00	970	0.00	0	0.00	970	0.00	0	0.00
Other Equipment	196,279	0.00	600,908	0.00	196,279	0.00	0	0.00	196,279	0.00	0	0.00
Property and Improvements Expenses	0	0.00	149	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	196,484	0.00	232,081	0.00	196,484	0.00	10,022	0.00	196,484	0.00	0	0.00
Equipment Lease Payments	44,090	0.00	283,683	0.00	44,090	0.00	16,376	0.00	44,090	0.00	0	0.00

**CORE DECISION ITEM**

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	380,043	0.00	65,550	0.00	380,043	0.00	1,818	0.00	380,043	0.00	0	0.00
<b>Total EE</b>	<b>14,131,813</b>	<b>0.00</b>	<b>13,226,694</b>	<b>0.00</b>	<b>9,907,150</b>	<b>0.00</b>	<b>263,039</b>	<b>0.00</b>	<b>9,832,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Refunds Expense	14,602	0.00	61,337	0.00	14,602	0.00	0	0.00	14,602	0.00	0	0.00
Program Disbursements	10,168,932	0.00	8,706,913	0.00	10,394,157	0.00	2,040,704	0.00	8,394,157	0.00	0	0.00
<b>Total PSD</b>	<b>10,183,534</b>	<b>0.00</b>	<b>8,768,250</b>	<b>0.00</b>	<b>10,408,759</b>	<b>0.00</b>	<b>2,040,704</b>	<b>0.00</b>	<b>8,408,759</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>44,329,655</b>	<b>432.77</b>	<b>41,303,253</b>	<b>374.74</b>	<b>46,740,302</b>	<b>547.68</b>	<b>5,601,339</b>	<b>66.11</b>	<b>45,828,740</b>	<b>525.16</b>	<b>0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 470002B	<b>DEPARTMENT:</b> Conservation
<b>BUDGET UNIT NAME:</b> Habitat Management	
<b>APPROPRIATION BILL SECTION:</b> 06.600	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$2,579,730)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management to personal service and expense and equipment appropriations in Fish & Wildlife Management, Education & Communication, Conservation Business Services, and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	32,489,011	32,489,011
EE	0	0	9,330,871	9,330,871
PSD	0	0	1,369,899	1,369,899
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>

**FTE**                      **0.00**                      **0.00**                      **543.84**                      **543.84**

<b>Est. Fringe</b>	0	0	13,417,717	13,417,717
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:            1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

**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 managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.



**CORE DECISION ITEM**

**Conservation**

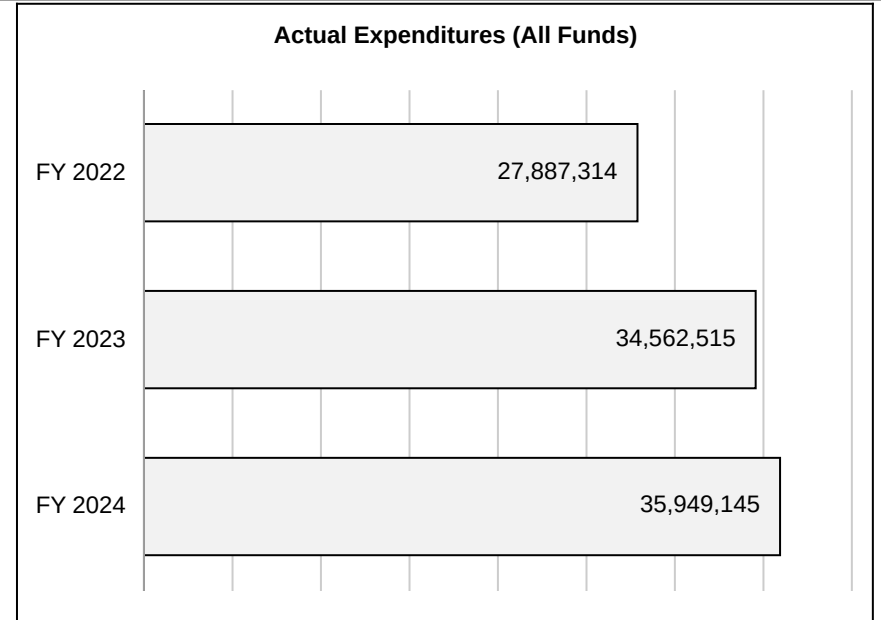
**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	28,902,565	36,147,636	38,313,540	43,740,906
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,989,299)	0
Plus Transfers In	0	0	15,250	0
Budget Authority (All Funds)	28,902,565	36,147,636	36,339,491	43,740,906
Actual Expenditures (all Fund)	27,887,314	34,562,515	35,949,145	N/A
Unexpended (All Funds)	1,015,251	1,585,121	390,346	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,015,251	1,585,121	390,346	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>570.28</b>	<b>0</b>	<b>0</b>	<b>43,740,906</b>	<b>43,740,906</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>570.28</b>	<b>0</b>	<b>0</b>	<b>43,740,906</b>	<b>43,740,906</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.002	16048	PS	(26.44)	0	0	(351,125)	(351,125)	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.002	16049	EE	0.00	0	0	(200,000)	(200,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>(26.44)</b>	<b>0</b>	<b>0</b>	<b>(551,125)</b>	<b>(551,125)</b>	
<b>Department Request Core</b>									
			PS	543.84	0	0	32,489,011	32,489,011	
			EE	0.00	0	0	9,330,871	9,330,871	
			PD	0.00	0	0	1,369,899	1,369,899	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>543.84</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	25,404,235	493.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	45,139	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	114,395	0.00	0	0.00	25,218	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	24,554,727	422.36	32,823,819	570.28	3,855,139	64.33	32,472,694	543.84	0	0.00
Seasonal Wages	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	16,317	0.00	21,505	0.00	16,317	0.00	0	0.00	16,317	0.00	0	0.00
<b>Total PS</b>	<b>25,420,552</b>	<b>493.68</b>	<b>24,735,768</b>	<b>422.36</b>	<b>32,840,136</b>	<b>570.28</b>	<b>3,880,357</b>	<b>64.33</b>	<b>32,489,011</b>	<b>543.84</b>	<b>0</b>	<b>0.00</b>
In State Travel	854,444	0.00	734,652	0.00	854,444	0.00	25,645	0.00	854,444	0.00	0	0.00
Out of State Travel	184,231	0.00	81,387	0.00	184,231	0.00	4,291	0.00	184,231	0.00	0	0.00
Fuel and Utilities	361,459	0.00	310,135	0.00	361,459	0.00	34,706	0.00	361,459	0.00	0	0.00
Supplies	5,507,662	0.00	3,468,959	0.00	3,808,331	0.00	318,486	0.00	3,608,331	0.00	0	0.00
Professional Development	106,701	0.00	119,635	0.00	106,701	0.00	9,592	0.00	106,701	0.00	0	0.00
Communications Services and Supplies	30,070	0.00	29,893	0.00	30,070	0.00	1,294	0.00	30,070	0.00	0	0.00
Professional Services	2,317,431	0.00	2,487,704	0.00	3,039,431	0.00	54,540	0.00	3,039,431	0.00	0	0.00
Housekeeping and Janitorial Services	90,371	0.00	85,844	0.00	90,371	0.00	19,122	0.00	90,371	0.00	0	0.00
Maintenance and Repair Services	364,869	0.00	201,792	0.00	364,869	0.00	9,159	0.00	364,869	0.00	0	0.00
Computer Equipment	10,141	0.00	124,279	0.00	10,141	0.00	0	0.00	10,141	0.00	0	0.00
Motorized Equipment	0	0.00	239,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	7,404	0.00	5,364	0.00	7,404	0.00	0	0.00	7,404	0.00	0	0.00
Other Equipment	182,909	0.00	945,966	0.00	182,909	0.00	4,943	0.00	182,909	0.00	0	0.00
Property and Improvements Expenses	0	0.00	126	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	210,636	0.00	222,858	0.00	210,636	0.00	67,165	0.00	210,636	0.00	0	0.00
Equipment Lease Payments	26,694	0.00	45,635	0.00	26,694	0.00	0	0.00	26,694	0.00	0	0.00

**CORE DECISION ITEM**

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	253,180	0.00	551,131	0.00	253,180	0.00	12,518	0.00	253,180	0.00	0	0.00
<b>Total EE</b>	<b>10,508,202</b>	<b>0.00</b>	<b>9,654,885</b>	<b>0.00</b>	<b>9,530,871</b>	<b>0.00</b>	<b>561,461</b>	<b>0.00</b>	<b>9,330,871</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Program Disbursements	2,384,786	0.00	1,558,491	0.00	1,369,899	0.00	6,000	0.00	1,369,899	0.00	0	0.00
<b>Total PSD</b>	<b>2,384,786</b>	<b>0.00</b>	<b>1,558,491</b>	<b>0.00</b>	<b>1,369,899</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>1,369,899</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>38,313,540</b>	<b>493.68</b>	<b>35,949,145</b>	<b>422.36</b>	<b>43,740,906</b>	<b>570.28</b>	<b>4,447,818</b>	<b>64.33</b>	<b>43,189,781</b>	<b>543.84</b>	<b>0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 470007B	<b>DEPARTMENT:</b> Conservation
<b>BUDGET UNIT NAME:</b> Fish & Wildlife Management	
<b>APPROPRIATION BILL SECTION:</b> 06.605	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$1,974,049)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Fish & Wildlife Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	13,589,562	13,589,562
EE	0	0	3,179,999	3,179,999
PSD	0	0	5,806,713	5,806,713
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>238.62</b>	<b>238.62</b>
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<b>Est. Fringe</b>	0	0	5,615,207	5,615,207
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest, and wildlife.

**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 connecting Missourians with nature through access to recreational areas through Recreation Access Management and partnering with communities through Community Conservation, as defined in the core description above: Recreation Access Management and Community Conservation.

**CORE DECISION ITEM**

**Conservation**

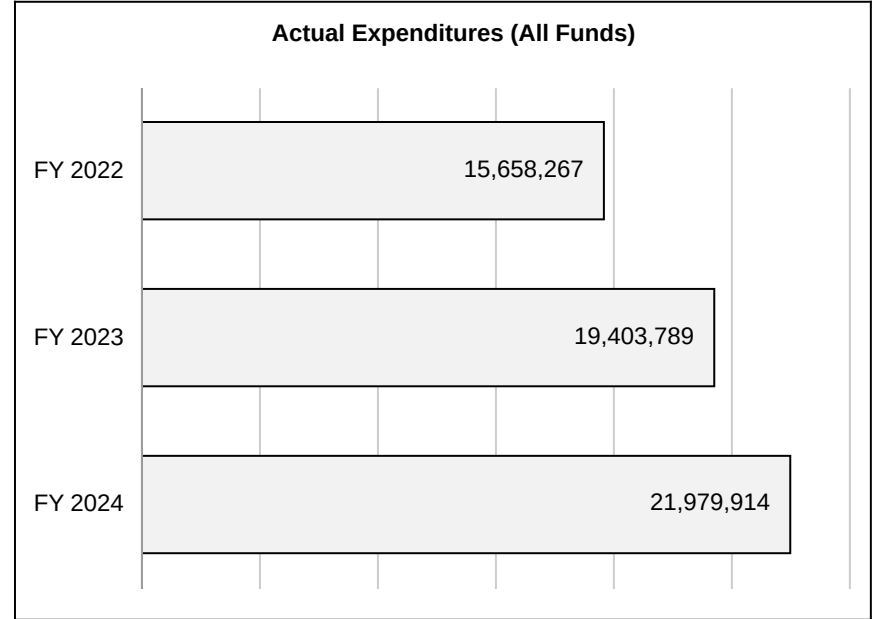
**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	17,490,271	19,629,048	23,264,635	21,067,443
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(896,480)	0
Plus Transfers In	0	0	10,000	0
Budget Authority (All Funds)	17,490,271	19,629,048	22,378,155	21,067,443
Actual Expenditures (all Fund)	15,658,267	19,403,789	21,979,914	N/A
Unexpended (All Funds)	1,832,004	225,259	398,241	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,832,004	225,259	398,241	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).



**CORE DECISION ITEM**

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFP After VETOES</b>							
	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.22</b>	<b>0</b>	<b>0</b>	<b>21,067,443</b>	<b>21,067,443</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.22</b>	<b>0</b>	<b>0</b>	<b>21,067,443</b>	<b>21,067,443</b>	

Department Request Adjustments

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.003	16050	PS	23.40	0	0	1,908,831	1,908,831	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.003	16051	PD	0.00	0	0	(400,000)	(400,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>23.40</b>	<b>0</b>	<b>0</b>	<b>1,508,831</b>	<b>1,508,831</b>	
<b>Department Request Core</b>									
			PS	238.62	0	0	13,589,562	13,589,562	
			EE	0.00	0	0	3,179,999	3,179,999	
			PD	0.00	0	0	5,806,713	5,806,713	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>238.62</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	13,188,035	288.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	94,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	66,297	0.00	0	0.00	11,998	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	12,235,590	239.48	11,680,731	215.22	1,452,947	25.79	13,589,562	238.62	0	0.00
<b>Total PS</b>	<b>13,188,035</b>	<b>288.71</b>	<b>12,396,497</b>	<b>239.48</b>	<b>11,680,731</b>	<b>215.22</b>	<b>1,464,945</b>	<b>25.79</b>	<b>13,589,562</b>	<b>238.62</b>	<b>0</b>	<b>0.00</b>
In State Travel	97,969	0.00	61,763	0.00	110,969	0.00	28,465	0.00	110,969	0.00	0	0.00
Out of State Travel	29,089	0.00	6,658	0.00	29,089	0.00	398	0.00	29,089	0.00	0	0.00
Fuel and Utilities	67,487	0.00	71,557	0.00	67,487	0.00	75,049	0.00	67,487	0.00	0	0.00
Supplies	1,298,510	0.00	659,377	0.00	578,577	0.00	72,695	0.00	578,577	0.00	0	0.00
Professional Development	17,111	0.00	11,786	0.00	264,111	0.00	835	0.00	264,111	0.00	0	0.00
Communications Services and Supplies	0	0.00	23,894	0.00	0	0.00	26	0.00	0	0.00	0	0.00
Professional Services	786,090	0.00	480,996	0.00	786,090	0.00	17,448	0.00	786,090	0.00	0	0.00
Housekeeping and Janitorial Services	462,165	0.00	1,197,036	0.00	462,165	0.00	203,630	0.00	462,165	0.00	0	0.00
Maintenance and Repair Services	220,338	0.00	47,467	0.00	220,338	0.00	307	0.00	220,338	0.00	0	0.00
Computer Equipment	0	0.00	6,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	0	0.00	375,709	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	599	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	404,879	0.00	90,184	0.00	404,879	0.00	21,431	0.00	404,879	0.00	0	0.00
Building Lease Payments Operating	28,245	0.00	480,372	0.00	28,245	0.00	80,288	0.00	28,245	0.00	0	0.00
Equipment Lease Payments	31,371	0.00	30,559	0.00	31,371	0.00	1,888	0.00	31,371	0.00	0	0.00
Miscellaneous Expenses	196,678	0.00	28,455	0.00	196,678	0.00	4,100	0.00	196,678	0.00	0	0.00
<b>Total EE</b>	<b>3,639,932</b>	<b>0.00</b>	<b>3,572,415</b>	<b>0.00</b>	<b>3,179,999</b>	<b>0.00</b>	<b>506,560</b>	<b>0.00</b>	<b>3,179,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**CORE DECISION ITEM**

Conservation

Budget Unit 470009B

CORE - Recreation Management

Bill Section 06.610

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,436,668	0.00	6,011,001	0.00	6,206,713	0.00	27,325	0.00	5,806,713	0.00	0	0.00
<b>Total PSD</b>	<b>6,436,668</b>	<b>0.00</b>	<b>6,011,001</b>	<b>0.00</b>	<b>6,206,713</b>	<b>0.00</b>	<b>27,325</b>	<b>0.00</b>	<b>5,806,713</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>23,264,635</b>	<b>288.71</b>	<b>21,979,914</b>	<b>239.48</b>	<b>21,067,443</b>	<b>215.22</b>	<b>1,998,830</b>	<b>25.79</b>	<b>22,576,274</b>	<b>238.62</b>	<b>0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 470009B	<b>DEPARTMENT:</b> Conservation
<b>BUDGET UNIT NAME:</b> Recreation Management	
<b>APPROPRIATION BILL SECTION:</b> 06.610	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$886,480)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Recreation Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	12,543,863	12,543,863
EE	0	0	10,359,298	10,359,298
PSD	0	0	113,202	113,202
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.11</b>	<b>222.11</b>
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<b>Est. Fringe</b>	0	0	5,183,124	5,183,124
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

**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 connecting Missourians with nature through education and communication, helping Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

**CORE DECISION ITEM**

**Conservation**

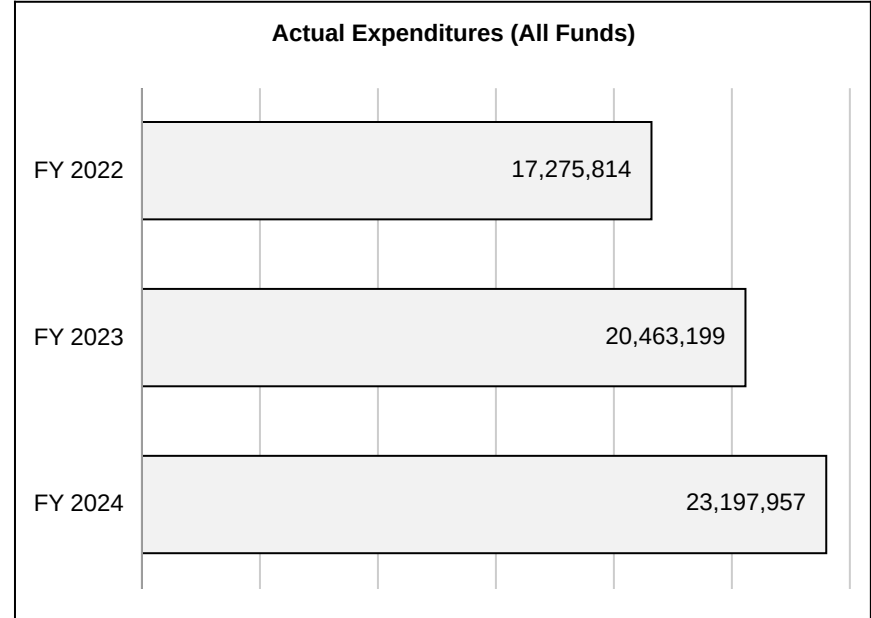
**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	17,127,794	19,714,455	20,725,332	21,130,487
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	2,915,866	0
Budget Authority (All Funds)	17,127,794	19,714,455	23,641,198	21,130,487
Actual Expenditures (all Fund)	17,275,814	20,463,199	23,197,957	N/A
Unexpended (All Funds)	(148,020)	(748,744)	443,241	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(148,020)	(748,744)	443,241	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.11</b>	<b>0</b>	<b>0</b>	<b>21,130,487</b>	<b>21,130,487</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.11</b>	<b>0</b>	<b>0</b>	<b>21,130,487</b>	<b>21,130,487</b>	
<b>Department Request Adjustments</b>							



**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.004	16052	PS	7.00	0	0	535,876	535,876	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	EE	0.00	0	0	1,500,000	1,500,000	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	PD	0.00	0	0	(150,000)	(150,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>7.00</b>	<b>0</b>	<b>0</b>	<b>1,885,876</b>	<b>1,885,876</b>	
<b>Department Request Core</b>									
			PS	222.11	0	0	12,543,863	12,543,863	
			EE	0.00	0	0	10,359,298	10,359,298	
			PD	0.00	0	0	113,202	113,202	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>222.11</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
<b>Total</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	10,896,001	205.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	6,821	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	61,013	0.00	0	0.00	8,246	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	11,770,314	217.65	12,007,987	215.11	1,471,273	26.94	12,543,863	222.11	0	0.00
Benefits Expenses	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>10,896,001</b>	<b>205.25</b>	<b>11,840,147</b>	<b>217.65</b>	<b>12,007,987</b>	<b>215.11</b>	<b>1,479,519</b>	<b>26.94</b>	<b>12,543,863</b>	<b>222.11</b>	<b>0</b>	<b>0.00</b>
In State Travel	196,795	0.00	240,862	0.00	196,795	0.00	29,030	0.00	196,795	0.00	0	0.00
Out of State Travel	4,107	0.00	7,636	0.00	4,107	0.00	3,164	0.00	4,107	0.00	0	0.00
Fuel and Utilities	487,882	0.00	404,134	0.00	487,882	0.00	32,119	0.00	487,882	0.00	0	0.00
Supplies	3,846,796	0.00	5,060,889	0.00	3,766,898	0.00	151,547	0.00	3,766,898	0.00	0	0.00
Professional Development	7,415	0.00	44,742	0.00	7,415	0.00	5,119	0.00	7,415	0.00	0	0.00
Communications Services and Supplies	181,352	0.00	32,282	0.00	181,352	0.00	3,564	0.00	181,352	0.00	0	0.00
Professional Services	3,446,464	0.00	3,219,550	0.00	3,296,464	0.00	203,256	0.00	4,796,464	0.00	0	0.00
Housekeeping and Janitorial Services	220,337	0.00	276,031	0.00	220,337	0.00	31,706	0.00	220,337	0.00	0	0.00
Maintenance and Repair Services	124,171	0.00	321,047	0.00	124,171	0.00	199	0.00	124,171	0.00	0	0.00
Computer Equipment	9,160	0.00	35,778	0.00	15,160	0.00	0	0.00	15,160	0.00	0	0.00
Motorized Equipment	0	0.00	890	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00
Office Equipment Expenses	30,082	0.00	35,931	0.00	130,082	0.00	0	0.00	130,082	0.00	0	0.00
Other Equipment	20,631	0.00	221,215	0.00	20,631	0.00	0	0.00	20,631	0.00	0	0.00
Property and Improvements Expenses	0	0.00	77	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	33,310	0.00	120,547	0.00	33,310	0.00	5,703	0.00	33,310	0.00	0	0.00
Equipment Lease Payments	30,470	0.00	28,383	0.00	30,470	0.00	3,771	0.00	30,470	0.00	0	0.00
Miscellaneous Expenses	207,224	0.00	83,795	0.00	207,224	0.00	1,908	0.00	207,224	0.00	0	0.00

**CORE DECISION ITEM**

Conservation

Budget Unit 470011B

CORE - Education and Communication

Bill Section 06.615

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>Total EE</b>	<b>8,846,196</b>	<b>0.00</b>	<b>10,133,790</b>	<b>0.00</b>	<b>8,859,298</b>	<b>0.00</b>	<b>471,086</b>	<b>0.00</b>	<b>10,359,298</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Refunds Expense	0	0.00	(34)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	983,135	0.00	1,224,054	0.00	263,202	0.00	57,874	0.00	113,202	0.00	0	0.00
<b>Total PSD</b>	<b>983,135</b>	<b>0.00</b>	<b>1,224,020</b>	<b>0.00</b>	<b>263,202</b>	<b>0.00</b>	<b>57,874</b>	<b>0.00</b>	<b>113,202</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>20,725,332</b>	<b>205.25</b>	<b>23,197,957</b>	<b>217.65</b>	<b>21,130,487</b>	<b>215.11</b>	<b>2,008,479</b>	<b>26.94</b>	<b>23,016,363</b>	<b>222.11</b>	<b>0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 470011B	<b>DEPARTMENT:</b> Conservation
<b>BUDGET UNIT NAME:</b> Education & Communication	
<b>APPROPRIATION BILL SECTION:</b> 06.615	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,915,866	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish & Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations in Education & Communication to meet payroll and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	16,171,347	16,171,347
EE	0	0	39,732,727	39,732,727
PSD	0	0	3,421,790	3,421,790
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>225.68</b>	<b>225.68</b>
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<b>Est. Fringe</b>	0	0	6,682,001	6,682,001
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

**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 maintaining public trust and assuring Missourians' investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state as defined in the core description above: Conservation Business Services

**CORE DECISION ITEM**

**Conservation**

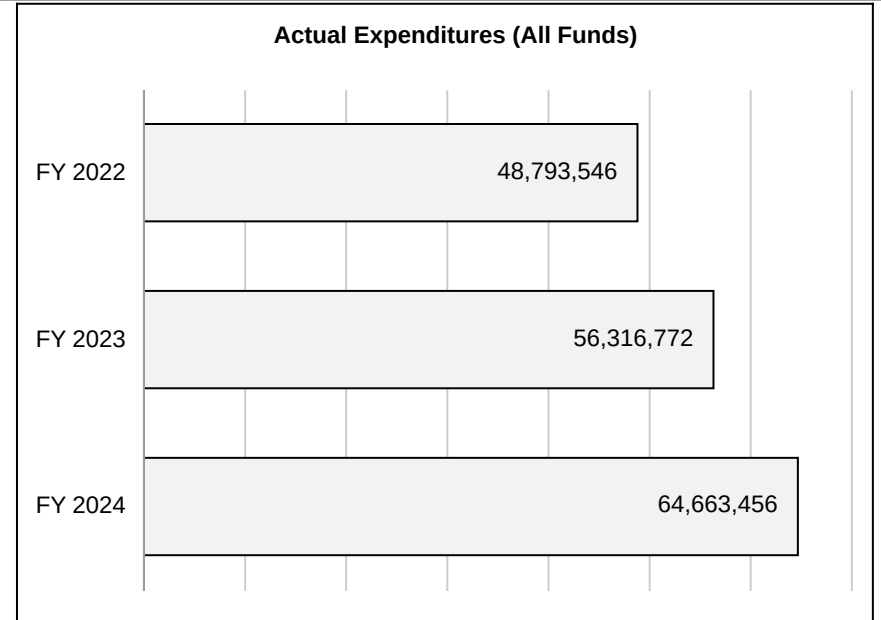
**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	54,458,584	56,328,548	66,546,973	62,168,058
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(815,000)	0
Plus Transfers In	0	0	150,000	0
Budget Authority (All Funds)	54,458,584	56,328,548	65,881,973	62,168,058
Actual Expenditures (all Fund)	48,793,546	56,316,772	64,663,456	N/A
Unexpended (All Funds)	5,665,038	11,776	1,218,517	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,665,038	11,776	1,218,517	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	207.92	0	0	14,262,161	14,262,161	
	EE	0.00	0	0	44,484,107	44,484,107	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>207.92</b>	<b>0</b>	<b>0</b>	<b>62,168,058</b>	<b>62,168,058</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	207.92	0	0	14,262,161	14,262,161	
	EE	0.00	0	0	44,484,107	44,484,107	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>207.92</b>	<b>0</b>	<b>0</b>	<b>62,168,058</b>	<b>62,168,058</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.005	16054	PS	17.76	0	0	1,909,186	1,909,186	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.005	16055	EE	0.00	0	0	(4,751,380)	(4,751,380)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>17.76</b>	<b>0</b>	<b>0</b>	<b>(2,842,194)</b>	<b>(2,842,194)</b>	
<b>Department Request Core</b>									
			PS	225.68	0	0	16,171,347	16,171,347	
			EE	0.00	0	0	39,732,727	39,732,727	
			PD	0.00	0	0	3,421,790	3,421,790	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>225.68</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	19,606,076	331.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	7,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	59,010	0.00	0	0.00	10,595	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	19,692,230	307.81	14,262,161	207.92	1,681,573	23.48	16,171,347	225.68	0	0.00
Seasonal Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	22,000	0.00	5,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>	<b>19,628,076</b>	<b>331.07</b>	<b>19,763,623</b>	<b>307.81</b>	<b>14,262,161</b>	<b>207.92</b>	<b>1,692,168</b>	<b>23.48</b>	<b>16,171,347</b>	<b>225.68</b>	<b>0</b>	<b>0.00</b>
In State Travel	222,921	0.00	167,026	0.00	246,621	0.00	4,627	0.00	246,621	0.00	0	0.00
Out of State Travel	73,704	0.00	59,150	0.00	73,704	0.00	1,377	0.00	73,704	0.00	0	0.00
Fuel and Utilities	665,142	0.00	551,444	0.00	665,142	0.00	1,733	0.00	665,142	0.00	0	0.00
Supplies	6,297,881	0.00	6,898,890	0.00	6,973,381	0.00	509,244	0.00	5,822,001	0.00	0	0.00
Professional Development	82,933	0.00	437,883	0.00	95,733	0.00	3,699	0.00	95,733	0.00	0	0.00
Communications Services and Supplies	2,788,763	0.00	2,578,701	0.00	2,788,763	0.00	4,720	0.00	2,788,763	0.00	0	0.00
Professional Services	9,155,065	0.00	5,822,835	0.00	10,135,065	0.00	94,928	0.00	7,135,065	0.00	0	0.00
Housekeeping and Janitorial Services	164,411	0.00	220,171	0.00	164,411	0.00	0	0.00	164,411	0.00	0	0.00
Maintenance and Repair Services	7,683,333	0.00	7,832,653	0.00	7,717,333	0.00	130,922	0.00	7,117,333	0.00	0	0.00
Computer Equipment	3,635,352	0.00	2,781,437	0.00	2,285,352	0.00	0	0.00	2,285,352	0.00	0	0.00
Motorized Equipment	8,982,141	0.00	14,174,608	0.00	9,346,641	0.00	0	0.00	9,346,641	0.00	0	0.00
Office Equipment Expenses	21,389	0.00	153,746	0.00	21,389	0.00	0	0.00	21,389	0.00	0	0.00
Other Equipment	2,363,770	0.00	588,042	0.00	2,855,270	0.00	50,790	0.00	2,855,270	0.00	0	0.00
Property and Improvements Expenses	0	0.00	9,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	128,050	0.00	127,108	0.00	128,050	0.00	550	0.00	128,050	0.00	0	0.00
Equipment Lease Payments	679,976	0.00	894,256	0.00	594,976	0.00	8,927	0.00	594,976	0.00	0	0.00

**CORE DECISION ITEM**

Conservation

Budget Unit 470013B

CORE - Conservation Business Services

Bill Section 06.620

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	677,276	0.00	308,599	0.00	392,276	0.00	26,745	0.00	392,276	0.00	0	0.00
<b>Total EE</b>	<b>43,622,107</b>	<b>0.00</b>	<b>43,606,400</b>	<b>0.00</b>	<b>44,484,107</b>	<b>0.00</b>	<b>838,262</b>	<b>0.00</b>	<b>39,732,727</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Refunds Expense	1,140,758	0.00	1,285,970	0.00	1,265,758	0.00	271	0.00	1,265,758	0.00	0	0.00
Program Disbursements	2,156,032	0.00	7,463	0.00	2,156,032	0.00	0	0.00	2,156,032	0.00	0	0.00
<b>Total PSD</b>	<b>3,296,790</b>	<b>0.00</b>	<b>1,293,434</b>	<b>0.00</b>	<b>3,421,790</b>	<b>0.00</b>	<b>271</b>	<b>0.00</b>	<b>3,421,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>66,546,973</b>	<b>331.07</b>	<b>64,663,456</b>	<b>307.81</b>	<b>62,168,058</b>	<b>207.92</b>	<b>2,530,701</b>	<b>23.48</b>	<b>59,325,864</b>	<b>225.68</b>	<b>0</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470013B <b>BUDGET UNIT NAME:</b> Conservation Business Services <b>APPROPRIATION BILL SECTION:</b> 06.620	<b>DEPARTMENT:</b> Conservation  <b>DIVISION:</b>
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$665,000)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service appropriations from Habitat Management to personal service appropriation for Conservation Business Services to meet payroll and from expense and equipment appropriations from Conservation Business Services to Habitat Management, Education & Communication, and Staff Development & Benefits to meet payroll and health insurance benefits in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

**1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	17,692,328	17,692,328
EE	0	0	3,149,465	3,149,465
PSD	0	0	11,000	11,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>36.40</b>	<b>36.40</b>
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<b>Est. Fringe</b>	0	0	1,023,645	1,023,645
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. CORE DESCRIPTION**

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management, and employee development.

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

The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development and Benefits.

**CORE DECISION ITEM**

**Conservation**

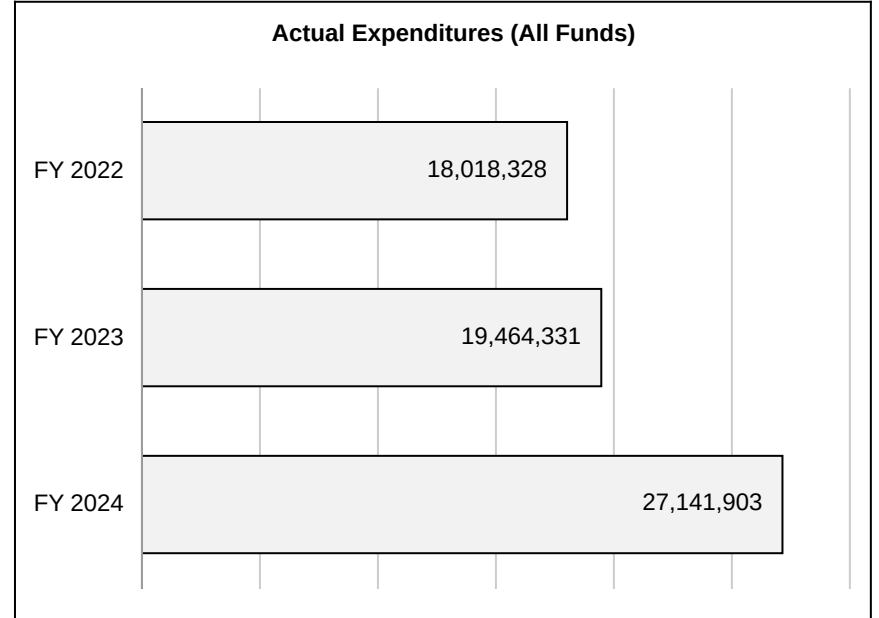
**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	19,968,592	19,533,693	23,967,896	19,942,619
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	3,189,393	0
Budget Authority (All Funds)	19,968,592	19,533,693	27,157,289	19,942,619
Actual Expenditures (all Fund)	18,018,328	19,464,331	27,141,903	N/A
Unexpended (All Funds)	1,950,264	69,362	15,386	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,950,264	69,362	15,386	N/A



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.60</b>	<b>0</b>	<b>0</b>	<b>19,942,619</b>	<b>19,942,619</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.60</b>	<b>0</b>	<b>0</b>	<b>19,942,619</b>	<b>19,942,619</b>	

Department Request Adjustments

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.006	16056	PS	0.80	0	0	410,174	410,174	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.006	16057	EE	0.00	0	0	500,000	500,000	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>0.80</b>	<b>0</b>	<b>0</b>	<b>910,174</b>	<b>910,174</b>	
<b>Department Request Core</b>									
			PS	36.40	0	0	17,692,328	17,692,328	
			EE	0.00	0	0	3,149,465	3,149,465	
			PD	0.00	0	0	11,000	11,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>36.40</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>	
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	8,291,520	71.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	15,608	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	37,324	0.00	0	0.00	88	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,632,147	76.19	2,329,243	35.60	362,408	6.45	2,477,360	36.40	0	0.00
Seasonal Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	13,230,911	0.00	19,522,265	0.00	14,952,911	0.00	1,558,163	0.00	15,214,968	0.00	0	0.00
<b>Total PS</b>	<b>21,522,431</b>	<b>71.03</b>	<b>24,207,344</b>	<b>76.19</b>	<b>17,282,154</b>	<b>35.60</b>	<b>1,920,659</b>	<b>6.45</b>	<b>17,692,328</b>	<b>36.40</b>	<b>0</b>	<b>0.00</b>
In State Travel	208,711	0.00	301,536	0.00	208,711	0.00	19,319	0.00	208,711	0.00	0	0.00
Out of State Travel	226,473	0.00	220,169	0.00	226,473	0.00	11,043	0.00	226,473	0.00	0	0.00
Fuel and Utilities	0	0.00	1,272	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	756,522	0.00	645,354	0.00	756,522	0.00	80,505	0.00	756,522	0.00	0	0.00
Professional Development	946,735	0.00	738,114	0.00	746,735	0.00	30,881	0.00	1,246,735	0.00	0	0.00
Communications Services and Supplies	2,852	0.00	7	0.00	2,852	0.00	1	0.00	2,852	0.00	0	0.00
Professional Services	182,924	0.00	770,083	0.00	582,924	0.00	5,107	0.00	582,924	0.00	0	0.00
Maintenance and Repair Services	10,495	0.00	52,336	0.00	10,495	0.00	18	0.00	10,495	0.00	0	0.00
Computer Equipment	0	0.00	5,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	3,422	0.00	9,640	0.00	3,422	0.00	0	0.00	3,422	0.00	0	0.00
Other Equipment	5,133	0.00	21,885	0.00	9,133	0.00	108	0.00	9,133	0.00	0	0.00
Property and Improvements Expenses	0	0.00	13,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	6,845	0.00	28,849	0.00	6,845	0.00	0	0.00	6,845	0.00	0	0.00
Equipment Lease Payments	0	0.00	525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	95,353	0.00	76,384	0.00	95,353	0.00	4,443	0.00	95,353	0.00	0	0.00
<b>Total EE</b>	<b>2,445,465</b>	<b>0.00</b>	<b>2,884,558</b>	<b>0.00</b>	<b>2,649,465</b>	<b>0.00</b>	<b>151,425</b>	<b>0.00</b>	<b>3,149,465</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



**CORE DECISION ITEM**

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	50,001	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00
<b>Total PSD</b>	<b>0</b>	<b>0.00</b>	<b>50,001</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>23,967,896</b>	<b>71.03</b>	<b>27,141,903</b>	<b>76.19</b>	<b>19,942,619</b>	<b>35.60</b>	<b>2,072,084</b>	<b>6.45</b>	<b>20,852,793</b>	<b>36.40</b>	<b>0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 470015B	<b>DEPARTMENT:</b> Conservation
<b>BUDGET UNIT NAME:</b> Staff Development & Benefits	
<b>APPROPRIATION BILL SECTION:</b> 06.625	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,189,393	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish & Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations for Staff Development & Benefits to meet payroll and health insurance benefits and make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.



**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470020B**

**CORE - Vehicle Check Points**

**Bill Section 06.629**

**4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations ( All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFP After VETOES</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.47B.001	14867	PD	0.00	0	0	(1)	(1)	CORE cut to reflect the Conservation Commission expenditure plan.
<b>Net Department Request Adjustments</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	
<b>Department Request Core</b>			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Governor's Recommended Core</b>			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
<b>Total PSD</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	<b>Conservation</b>															
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,925,500	22.30	0	0.00	0	0.00
M01000 - INTERN	281,975	3.96	179,461	4.54	219,135	4.25	112,093	2.72	369,135	4.25	0	0.00	0	0.00	0	0.00
M01005 - ACCOUNTING CLERK II	24,993	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01011 - BUILDING & GROUNDS TECHNICIAN	43,332	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01012 - COMMUNITY EDUCATION SPECIALIST	100,334	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01013 - CONSERVATION AGENT I	1,783,117	37.50	2,196,192	42.40	2,165,550	39.10	348,702	6.58	2,915,550	52.10	0	0.00	0	0.00	0	0.00
M01014 - CONSERVATION AGENT II	798,889	14.00	1,123,835	18.65	1,313,563	22.00	108,725	1.75	938,563	15.00	0	0.00	0	0.00	0	0.00
M01015 - CONSERVATION AGENT III	6,828,053	109.99	5,669,367	81.56	6,063,454	88.00	741,550	10.38	6,263,454	88.00	0	0.00	0	0.00	0	0.00
M01017 - DATABASE SPECIALIST	146,985	2.00	168,789	2.27	164,583	2.00	24,273	0.38	194,583	2.00	0	0.00	0	0.00	0	0.00
M01021 - EQUIPMENT SHOP SUPERVISOR	48,010	1.00	53,816	1.00	54,651	1.00	7,490	0.13	54,651	1.00	0	0.00	0	0.00	0	0.00
M01022 - FACILITIES MANAGEMENT TECH	207,256	4.47	279,127	5.77	274,912	6.00	37,311	0.75	294,912	6.00	0	0.00	0	0.00	0	0.00
M01023 - FIRE PROGRAM SUPERVISOR	68,134	1.00	71,754	1.00	73,734	1.00	9,265	0.13	73,734	1.00	0	0.00	0	0.00	0	0.00
M01025 - FISHERIES TECHNICIAN I	1,692,083	56.55	1,764,858	49.77	2,131,562	57.59	254,988	7.22	2,231,562	59.59	0	0.00	0	0.00	0	0.00
M01027 - FOREST NURSERY CREW LEADER	64,197	2.00	84,431	2.00	87,208	2.00	10,943	0.25	87,208	2.00	0	0.00	0	0.00	0	0.00
M01028 - FOREST NURSERY TECHNICIAN	233,744	10.72	628,811	18.22	648,683	18.19	72,467	2.07	698,683	18.19	0	0.00	0	0.00	0	0.00
M01029 - FORESTER ASSISTANT	174,828	5.81	246,857	6.25	395,926	11.34	44,706	1.11	320,926	5.34	0	0.00	0	0.00	0	0.00
M01030 - FORESTER I	515,627	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01031 - FORESTER II	1,981,899	38.00	2,362,412	42.94	2,557,791	49.00	308,192	5.49	2,717,791	49.00	0	0.00	0	0.00	0	0.00
M01033 - FORESTRY OUTREACH & COMM	67,439	1.00	70,704	1.00	72,991	1.00	9,081	0.13	72,991	1.00	0	0.00	0	0.00	0	0.00
M01034 - FORESTRY PROGRAM CERTIFICATIO	73,435	1.00	80,984	1.00	83,097	1.00	10,420	0.13	83,097	1.00	0	0.00	0	0.00	0	0.00
M01035 - RESOURCE MANAGEMENT CREW LE	3,040,538	83.70	2,856,492	67.87	3,309,969	82.11	346,235	8.04	3,309,969	68.96	0	0.00	0	0.00	0	0.00
M01036 - RESOURCE MANAGEMENT TECHNICI	5,911,415	192.83	5,842,835	166.28	6,083,427	164.55	827,253	23.45	6,473,427	156.98	0	0.00	0	0.00	0	0.00
M01037 - HUMAN RESOURCES ASSISTANT	219,371	5.28	242,621	6.01	281,740	6.44	33,319	0.80	281,740	6.44	0	0.00	0	0.00	0	0.00
M01038 - INFRASTRUCTURE NETWORK SPEC	653,109	8.59	658,287	8.41	679,611	9.12	80,456	0.98	679,611	9.12	0	0.00	0	0.00	0	0.00
M01039 - IT APPLICATIONS SUPPORT TECH	121,053	3.00	41,961	0.83	88,923	1.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01041 - INFORMATION TECH BRANCH CHIEF	123,213	1.00	137,192	1.00	141,648	1.00	17,657	0.13	141,648	1.00	0	0.00	0	0.00	0	0.00
M01043 - IT USER SUPPORT SUPERVISOR	223,577	3.00	247,949	3.00	242,565	3.00	32,058	0.38	242,565	3.00	0	0.00	0	0.00	0	0.00
M01045 - LEAD HEAVY EQUIPMENT OPERATOR	842,791	15.20	845,941	13.45	907,425	14.00	112,588	1.75	907,425	14.00	0	0.00	0	0.00	0	0.00
M01047 - PAYROLL TECHNICIAN	85,204	2.00	97,887	2.00	100,818	2.00	12,586	0.25	100,818	2.00	0	0.00	0	0.00	0	0.00
M01050 - PRIVATE LAND CONSERVATIONIST I	683,781	13.26	2,928	0.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01051 - PRIVATE LAND CONSERVATIONIST	2,406,448	45.20	2,463,866	45.05	2,695,472	44.38	323,534	5.80	2,795,472	44.38	0	0.00	0	0.00	0	0.00
M01052 - STREAM TEAM VOLUNTEER COORD	32,309	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01053 - IT APPLICATION SUPPORT ASST	41,363	0.64	17,889	0.46	30,344	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01054 - ASSISTANT EXHIBITS CARPENTER	30,861	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01055 - CIRCULATION TECHNICIAN	33,131	0.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01056 - COMMUNITY EDUCATION ASSISTANT	1,409	0.00	866,961	25.15	577,981	17.40	116,416	3.35	1,077,981	17.40	0	0.00	0	0.00	0	0.00
M01058 - DATA ENTRY ASSISTANT SUP	226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01059 - DATA ENTRY SUPERVISOR	30,249	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01061 - JANITOR	114,262	3.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01062 - NATIVE LANDSCAPE SPECIALIST	98,162	2.27	14,404	0.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01064 - PRIVATE LAND GRANT ASSISTANT	33,491	0.57	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01065 - PRIVATE LAND TECHNICIAN	98,135	2.46	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01067 - RANGE SAFETY & MAINT TECH	440,765	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01068 - RESOURCE SCIENCE AIDE	588,624	22.71	352,205	10.53	378,612	10.80	86,578	2.59	248,612	7.80	0	0.00	0	0.00	0	0.00
M01069 - EXECUTIVE ASSIST TO DIRECTOR	67,898	1.00	76,827	1.00	75,480	1.00	10,452	0.13	75,480	1.00	0	0.00	0	0.00	0	0.00
M01070 - EXECUTIVE ASSISTANT TO DEPUTY	109,404	2.00	123,175	2.00	120,397	2.00	16,881	0.25	120,397	2.00	0	0.00	0	0.00	0	0.00
M01071 - ACCOUNTING CLERK I	91,238	2.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01072 - ADMINISTRATIVE SPECIALIST	1,200,926	33.17	39,456	1.00	0	0.00	5,064	0.13	0	0.00	0	0.00	0	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	309,516	5.00	284,956	4.33	311,131	5.00	42,204	0.63	331,131	5.00	0	0.00	0	0.00	0	0.00
M01074 - EQUIPMENT SHOP REGIONAL SUPER	134,159	2.00	141,708	2.00	145,983	2.00	18,303	0.25	145,983	2.00	0	0.00	0	0.00	0	0.00
M01075 - FISHERIES PROGRAM ANGLER OUT	66,737	1.00	71,256	1.00	73,573	1.00	9,179	0.13	73,573	1.00	0	0.00	0	0.00	0	0.00
M01076 - FISHERIES TECHNICIAN II	930,833	24.52	1,092,754	27.26	1,386,208	34.17	112,902	2.66	946,208	26.32	0	0.00	0	0.00	0	0.00
M01077 - IT DATABASE ADMINISTRATOR	148,449	2.44	117,035	1.73	138,878	2.60	19,842	0.28	188,878	2.60	0	0.00	0	0.00	0	0.00
M01078 - IT SUPPORT TECHNICIAN	340,984	7.00	289,372	5.56	255,767	5.00	41,112	0.77	380,767	7.00	0	0.00	0	0.00	0	0.00
M01079 - LEAD CIRCULATION TECHNICIAN	46,268	1.00	35,012	0.96	36,099	1.00	4,467	0.13	36,099	1.00	0	0.00	0	0.00	0	0.00
M01080 - MAINTENANCE TECHNICIAN	313	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01082 - COMMUNITY FORESTER I	414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01083 - COMMUNITY FORESTER II	437,208	8.00	441,482	7.17	443,570	8.00	62,345	1.00	503,570	8.00	0	0.00	0	0.00	0	0.00
M01084 - NATURAL COMMUNITY ECOLOGIST	73,270	1.00	77,256	1.00	79,765	1.00	9,945	0.13	79,765	1.00	0	0.00	0	0.00	0	0.00



**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M01085 - ANGLER RECRUITMENT TECHNICIAN	125,256	3.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01086 - PURCHASING SUPERVISOR	62,290	1.00	65,726	1.00	67,542	1.00	8,492	0.13	67,542	1.00	0	0.00	0	0.00	0	0.00
M01087 - PROCESS IMPROVEMENT COORD	35,884	0.03	9,758	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01088 - IT MOBILE DEVICE SPECIALIST	67,865	1.00	128,226	2.00	132,026	2.00	16,528	0.25	132,026	2.00	0	0.00	0	0.00	0	0.00
M01089 - IT SECURITY ARCHITECT	82,392	1.00	88,937	1.00	91,406	1.00	11,510	0.13	91,406	1.00	0	0.00	0	0.00	0	0.00
M01090 - MAGAZINE MANAGER	64,910	1.00	70,988	1.00	72,298	1.00	9,291	0.13	72,298	1.00	0	0.00	0	0.00	0	0.00
M01091 - CART PROGRAM COORDINATOR	39,249	1.00	40,968	1.00	42,291	1.00	5,259	0.13	42,291	1.00	0	0.00	0	0.00	0	0.00
M01092 - LEGISLATIVE LIAISON	82,927	1.00	88,068	1.00	90,515	1.00	11,411	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01093 - REGIONAL ADMINISTRATOR	768,441	8.00	798,239	7.78	847,066	8.00	104,393	1.00	847,066	8.00	0	0.00	0	0.00	0	0.00
M01094 - RESOURCE MGMT PROGRAM CHIEF	45,987	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01095 - ASST DEPUTY DIR-RESOURCE MGMT	116,320	1.05	132,524	1.00	136,831	1.00	17,061	0.13	136,831	1.00	0	0.00	0	0.00	0	0.00
M01096 - STATEWIDE RECREATIONAL USE CR	70,775	1.00	33,776	0.46	28,149	1.00	0	0.00	48,149	1.00	0	0.00	0	0.00	0	0.00
M01097 - REGIONAL RECREATIONAL USE SPE	332,445	6.50	262,220	4.96	95,376	2.50	40,218	0.75	345,376	2.50	0	0.00	0	0.00	0	0.00
M01098 - REGIONAL BUSINESS MANAGER	422,432	8.00	438,914	7.48	424,152	8.00	63,644	1.00	509,152	8.00	0	0.00	0	0.00	0	0.00
M01099 - REGIONAL RESOURCE MGMT SUPV	626,688	8.00	639,235	7.88	666,953	8.00	63,043	0.75	666,953	8.00	0	0.00	0	0.00	0	0.00
M01100 - REGIONAL RESOURCE PLANNER	644,514	10.00	525,154	7.67	338,773	5.00	59,491	0.88	538,773	5.00	0	0.00	0	0.00	0	0.00
M01101 - FERAL HOG TRAPPER	482,642	16.00	414,062	11.02	559,658	16.00	55,260	1.44	559,658	16.00	0	0.00	0	0.00	0	0.00
M01102 - RELEVANCY CHIEF	122,729	1.00	0	0.00	122,354	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01103 - WILDLIFE HEALTH PROGRAM SUPV	62,341	1.00	67,488	1.00	69,648	1.00	8,642	0.13	69,648	1.00	0	0.00	0	0.00	0	0.00
M01104 - DISTRICT SUPERVISOR	1,928,961	29.59	2,163,443	29.51	2,289,399	31.00	277,287	3.67	2,389,399	31.00	0	0.00	0	0.00	0	0.00
M01105 - HRIS ANALYST	36,913	1.00	48,816	1.00	50,390	1.00	6,261	0.13	50,390	1.00	0	0.00	0	0.00	0	0.00
M01106 - HUMAN RESOURCES TECHNICIAN	46,464	1.00	91,609	1.99	95,097	2.00	11,842	0.25	95,097	2.00	0	0.00	0	0.00	0	0.00
M01107 - STATEWIDE RESOURCE MANAGEMEN	120,155	1.00	134,072	1.00	138,428	1.00	17,259	0.13	138,428	1.00	0	0.00	0	0.00	0	0.00
M01108 - SPECIAL ASSISTANT TO THE DIRECTO	197,472	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01109 - DESIGN SERVICES MANAGER	225,086	2.00	230,350	2.00	237,265	2.00	29,744	0.25	237,265	2.00	0	0.00	0	0.00	0	0.00
M01110 - CHIEF BUDGET OFFICER	110,853	1.00	130,058	1.00	128,633	1.00	5,885	0.04	128,633	1.00	0	0.00	0	0.00	0	0.00
M01111 - BUDGET ANALYST	116,815	2.16	148,765	2.46	173,277	3.00	22,996	0.38	173,277	3.00	0	0.00	0	0.00	0	0.00
M01112 - BUDGET MANAGER	80,842	1.00	93,504	1.00	93,796	1.00	12,820	0.13	93,796	1.00	0	0.00	0	0.00	0	0.00
M01113 - COMMUNITY & PRIVATE LAND CONSE	115,667	1.00	124,340	1.00	128,385	1.00	16,016	0.13	128,385	1.00	0	0.00	0	0.00	0	0.00
M01114 - COMMUNITY & PRIVATE LAND CONSE	613,040	9.67	604,285	7.67	650,618	8.00	82,601	1.00	670,618	8.00	0	0.00	0	0.00	0	0.00
M01115 - SCIENTIST	2,633,002	46.07	1,977,305	31.21	2,151,922	38.00	254,822	4.00	2,451,922	38.00	0	0.00	0	0.00	0	0.00
M01116 - SCIENCE SECTION CHIEF	86,881	1.00	97,597	1.00	100,769	1.00	12,566	0.13	100,769	1.00	0	0.00	0	0.00	0	0.00
M01117 - REGIONAL SUPERVISOR	394,738	5.00	424,494	5.00	436,784	5.00	54,828	0.63	436,784	5.00	0	0.00	0	0.00	0	0.00
M01118 - CURRICULUM COORDINATOR	120,416	2.00	129,689	2.00	133,561	2.00	16,743	0.25	133,561	2.00	0	0.00	0	0.00	0	0.00
M01119 - COMMERCIAL WILDLIFE UNIT SUPER	77,711	1.00	81,155	1.00	83,790	1.00	10,445	0.13	83,790	1.00	0	0.00	0	0.00	0	0.00
M01120 - DIVERSITY AND INCLUSION COORDI	87,479	1.00	62,075	0.61	105,834	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01121 - CONTINUOUS IMPROVEMENT COORD	67,376	1.00	82,436	1.16	117,911	1.63	849	0.01	117,911	1.63	0	0.00	0	0.00	0	0.00
M01122 - HUNTING & ANGLER MARKETING SPC	0	0.00	69,696	1.00	71,963	1.00	8,979	0.13	71,963	1.00	0	0.00	0	0.00	0	0.00
M01123 - CAPITAL PLANNING SOFTWARE COO	52,238	1.00	58,656	1.00	60,570	1.00	7,570	0.13	60,570	1.00	0	0.00	0	0.00	0	0.00
M01124 - IT DATA & GIS SUPERVISOR	83,353	1.00	89,562	1.00	92,471	1.00	11,528	0.13	92,471	1.00	0	0.00	0	0.00	0	0.00
M01125 - IT SOURCING & PROCUREMENT SPE	77,037	1.00	81,588	1.00	84,224	1.00	10,420	0.13	84,224	1.00	0	0.00	0	0.00	0	0.00
M01126 - IT SUPPORT SERVICES SECTION CHI	0	0.00	108,268	1.00	118,948	1.00	13,611	0.13	118,948	1.00	0	0.00	0	0.00	0	0.00
M01127 - INVASIVE SPECIES ECOLOGIST	0	0.00	73,800	1.00	76,174	1.00	9,450	0.13	76,174	1.00	0	0.00	0	0.00	0	0.00
M01128 - ECOLOGICAL HEALTH SPECIALIST	85,499	1.19	222,421	3.96	232,027	4.00	28,936	0.50	232,027	4.00	0	0.00	0	0.00	0	0.00
M01129 - INFORMATION SYSTEMS MANAGER	130,112	2.00	80,352	1.00	111,109	2.00	10,340	0.13	111,109	2.00	0	0.00	0	0.00	0	0.00
M01130 - COMMUNICATIONS BRANCH CHIEF	106,527	1.00	124,960	1.00	128,434	1.00	16,182	0.13	128,434	1.00	0	0.00	0	0.00	0	0.00
M01131 - INFRA ASSET & PLANNING MNGR	0	0.00	91,448	1.00	93,140	1.00	11,968	0.13	93,140	1.00	0	0.00	0	0.00	0	0.00
M01132 - SOCIAL SCIENCE PROGRAM SUPV	75,139	1.37	13,156	0.20	31,635	1.00	6,155	0.10	31,635	1.00	0	0.00	0	0.00	0	0.00
M01133 - FACILITIES SUPERINTENDENT	77,063	1.00	81,155	1.00	83,790	1.00	10,445	0.13	83,790	1.00	0	0.00	0	0.00	0	0.00
M01134 - HATCHERY SYSTEMS SUPERVISOR	158,119	2.00	150,876	1.77	172,682	2.00	22,456	0.25	172,682	2.00	0	0.00	0	0.00	0	0.00
M01135 - FISHERIES SECTION CHIEF	99,481	1.00	108,781	1.00	112,310	1.00	13,994	0.13	112,310	1.00	0	0.00	0	0.00	0	0.00
M01136 - FORESTRY SECTION CHIEF	105,344	1.00	114,277	1.08	118,763	1.00	11,910	0.13	118,763	1.00	0	0.00	0	0.00	0	0.00
M01137 - COMMUNITY & PVT LND FIELD CHF	101,475	1.00	94,788	1.00	97,821	1.00	12,201	0.13	97,821	1.00	0	0.00	0	0.00	0	0.00
M01138 - NATURAL RESOURCE PLANNING SEC	99,356	1.00	88,871	1.00	90,515	1.00	11,634	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01139 - WILDLIFE SECTION CHIEF	106,264	1.00	115,453	1.00	118,651	1.00	14,925	0.13	118,651	1.00	0	0.00	0	0.00	0	0.00
M01140 - EQUIPMENT & PURCHASING MANAGE	96,921	1.00	87,661	1.00	90,515	1.00	11,297	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01141 - INFRASTRUCTURE PLANNER	0	0.00	38,078	0.58	31,635	1.00	0	0.00	56,635	1.00	0	0.00	0	0.00	0	0.00
M01142 - IT DESKTOP/MOBILE SUPV	0	0.00	72,143	1.00	74,490	1.00	9,294	0.13	74,490	1.00	0	0.00	0	0.00	0	0.00
M01143 - IT ANALYTICS REPORTING SUPV	0	0.00	83,670	1.00	86,391	1.00	10,776	0.13	86,391	1.00	0	0.00	0	0.00	0	0.00
M01144 - CONSTRUCTION ADMINISTRATION M	0	0.00	94,093	1.00	97,152	1.00	1,660	0.02	97,152	1.00	0	0.00	0	0.00	0	0.00
M01145 - RESOURCE MGMT TRAINING COORD	0	0.00	70,404	1.00	72,360	1.00	9,119	0.13	72,360	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	M01146 - PARTNER & CITIZEN ENGAGEMENT	32,610	0.00	209	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M01147 - STREAM TEAM COORD BIOLOGIST	16,305	0.00	146,991	2.75	122,342	3.00	21,296	0.38	122,342	3.00	0	0.00	0	0.00	0	0.00
M01148 - CONSTRUCTION PROJECT MANAGER	0	0.00	248,297	3.46	258,918	4.00	36,963	0.50	308,918	4.00	0	0.00	0	0.00	0	0.00
M01149 - IT DESKTOP SPECIALIST	0	0.00	86,810	1.53	117,326	2.00	14,253	0.25	117,326	2.00	0	0.00	0	0.00	0	0.00
M01150 - RELEVANCY BRANCH CHIEF	0	0.00	118,496	1.00	0	0.00	15,270	0.13	122,354	1.00	0	0.00	0	0.00	0	0.00
M01151 - AQUATIC SYSTEMS MANAGER	0	0.00	88,355	1.00	89,982	1.00	11,542	0.13	89,982	1.00	0	0.00	0	0.00	0	0.00
M01152 - GRASSLAND SYSTEMS MANAGER	0	0.00	70,644	1.00	72,942	1.00	9,101	0.13	72,942	1.00	0	0.00	0	0.00	0	0.00
M01153 - WETLAND SYSTEMS MANAGER	0	0.00	78,760	1.00	80,211	1.00	10,298	0.13	80,211	1.00	0	0.00	0	0.00	0	0.00
M01155 - IT DATA ANALYTICS SPECIALIST	0	0.00	68,724	1.00	70,948	1.00	8,829	0.13	70,948	1.00	0	0.00	0	0.00	0	0.00
M01156 - SENIOR GIS SPECIALIST	0	0.00	82,248	1.17	105,889	2.00	27,901	0.38	240,889	3.00	0	0.00	0	0.00	0	0.00
M01157 - LTRM PROGRAM SUPERVISOR	0	0.00	69,487	1.00	71,406	1.00	8,974	0.13	71,406	1.00	0	0.00	0	0.00	0	0.00
M01158 - VOLUNTEER PROGRAMS MANAGER	0	0.00	73,967	1.00	76,372	1.00	9,527	0.13	76,372	1.00	0	0.00	0	0.00	0	0.00
M01159 - COMMUNITY CONSERVATION LIAISO	0	0.00	44,544	1.00	45,982	1.00	5,715	0.13	45,982	1.00	0	0.00	0	0.00	0	0.00
M01160 - COMPENSATION COORDINATOR	0	0.00	72,767	1.00	75,134	1.00	9,374	0.13	75,134	1.00	0	0.00	0	0.00	0	0.00
M01161 - PUBLIC USE DATA COORDINATOR	0	0.00	62,592	1.00	64,620	1.00	8,045	0.13	64,620	1.00	0	0.00	0	0.00	0	0.00
M01162 - SCIENCE SPECIALIST	0	0.00	205,237	3.90	216,472	4.00	41,563	0.79	266,472	4.00	0	0.00	0	0.00	0	0.00
M01163 - GRANTS ADMINISTRATOR	0	0.00	0	0.00	78,403	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01164 - CUSTOMER EXPERIENCE MANAGER	0	0.00	62,112	1.00	64,112	1.00	7,958	0.13	64,112	1.00	0	0.00	0	0.00	0	0.00
M01165 - RRM BUSINESS SECTION CHIEF	0	0.00	98,233	1.00	101,425	1.00	12,647	0.13	101,425	1.00	0	0.00	0	0.00	0	0.00
M01166 - RESOURCE PLANNING COORDINATO	0	0.00	50,611	0.92	56,979	1.00	7,101	0.13	56,979	1.00	0	0.00	0	0.00	0	0.00
M01167 - EXECUTIVE PROJECT MANAGER	0	0.00	84,021	0.87	99,097	1.00	12,261	0.13	99,097	1.00	0	0.00	0	0.00	0	0.00
M01168 - LAND SERVICES MANAGER	0	0.00	60,008	0.62	99,146	1.00	0	0.00	99,146	1.00	0	0.00	0	0.00	0	0.00
M01169 - LANDS SYSTEM ANALYST	0	0.00	52,279	0.96	56,298	1.00	6,991	0.13	56,298	1.00	0	0.00	0	0.00	0	0.00
M01170 - LAND SURVEYOR IN TRAINING	0	0.00	59,952	1.00	61,895	1.00	7,709	0.13	61,895	1.00	0	0.00	0	0.00	0	0.00
M01171 - CONSERV HEALTH SECTION CHIEF	0	0.00	104,849	1.00	107,753	1.00	13,565	0.13	107,753	1.00	0	0.00	0	0.00	0	0.00
M01172 - STRM AND WATRSHD PROG SUP	0	0.00	42,510	0.62	31,635	1.00	8,684	0.13	61,635	1.00	0	0.00	0	0.00	0	0.00
M01173 - PARTNERSHIP ENGAGEMENT COORD	0	0.00	41,523	0.67	63,876	1.00	7,906	0.13	63,876	1.00	0	0.00	0	0.00	0	0.00
M01174 - PRIVATE LAND CONSERVATIONIST AS	0	0.00	78,832	1.92	105,171	3.00	15,760	0.38	125,171	3.00	0	0.00	0	0.00	0	0.00
M01175 - STRATEGIC PLANNING COORDINATO	0	0.00	76,703	1.00	79,196	1.00	9,876	0.13	79,196	1.00	0	0.00	0	0.00	0	0.00
M01176 - RECREATIONAL USE MANAGER	0	0.00	88,355	1.00	89,970	1.00	11,543	0.13	89,970	1.00	0	0.00	0	0.00	0	0.00
M01177 - EMPLOYEE RELATIONS COORD	0	0.00	55,338	0.79	34,867	1.00	9,003	0.13	34,867	1.00	0	0.00	0	0.00	0	0.00
M01178 - CYBERSECURITY SPECIALIST	0	0.00	57,330	0.79	0	0.00	18,652	0.25	151,380	2.00	0	0.00	0	0.00	0	0.00
M01179 - SPORT FISH PROGRAM SUPERVISOR	0	0.00	26,740	0.33	0	0.00	10,318	0.13	80,000	1.00	0	0.00	0	0.00	0	0.00
M01180 - BRANCH OFFICE MANAGER	0	0.00	182,666	3.21	0	0.00	51,269	0.88	282,581	5.00	0	0.00	0	0.00	0	0.00
M01181 - SENIOR PROJECT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00	190,459	2.00	0	0.00	0	0.00	0	0.00
M02324 - DATA ENTRY TECHNICIAN	0	0.00	62,380	1.86	74,512	2.10	6,167	0.18	74,512	2.10	0	0.00	0	0.00	0	0.00
M02348 - IT INFRASTRUCTURE SUPV	94,279	1.00	83,934	1.00	86,663	1.00	10,809	0.13	86,663	1.00	0	0.00	0	0.00	0	0.00
M02350 - IT DESKTOP SUPERVISOR	91,021	1.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02351 - IT PROJECT SUPERVISOR	57,813	1.00	87,827	1.00	90,267	1.00	11,367	0.13	90,267	1.00	0	0.00	0	0.00	0	0.00
M02352 - IT BUSINESS ANALYST	131,691	2.00	141,243	2.00	145,512	2.00	18,185	0.25	145,512	2.00	0	0.00	0	0.00	0	0.00
M02353 - ENTERPRISE INFORMATION ARCHTC	57,961	1.00	79,206	1.00	81,784	1.00	10,206	0.13	81,784	1.00	0	0.00	0	0.00	0	0.00
M02354 - ENTERPRISE TECHNOLOGY ARCHTC	85,437	1.00	93,894	1.00	96,942	1.00	12,082	0.13	96,942	1.00	0	0.00	0	0.00	0	0.00
M02355 - IT PROJECT MANAGER	127,131	2.00	144,514	2.00	148,199	2.00	18,765	0.25	148,199	2.00	0	0.00	0	0.00	0	0.00
M02356 - IT INFORMATION MANAGEMENT MGR	113,293	1.00	120,915	1.00	124,843	1.00	15,563	0.13	124,843	1.00	0	0.00	0	0.00	0	0.00
M02357 - IT INFRASTRUCTURE & OPERTN MGR	114,657	1.00	123,750	1.00	127,184	1.00	16,010	0.13	127,184	1.00	0	0.00	0	0.00	0	0.00
M02358 - IT BUSINESS DEVELOPMENT MGR	110,339	1.00	122,136	1.00	134,787	1.00	15,277	0.13	134,787	1.00	0	0.00	0	0.00	0	0.00
M02359 - INFO TECH FIELD SUPPORT SPEC	448,093	7.00	442,548	6.42	436,152	7.00	60,910	0.88	486,152	7.00	0	0.00	0	0.00	0	0.00
M02363 - SYSTEMS ANALYST	77,773	1.00	19,785	0.32	31,635	1.00	7,906	0.13	61,635	1.00	0	0.00	0	0.00	0	0.00
M02369 - IT APPLICATION DEVELOPMENT SUP	87,117	1.00	93,906	1.00	96,954	1.00	10,976	0.11	96,954	1.00	0	0.00	0	0.00	0	0.00
M02376 - CAD SYSTEM MANAGER	46,726	1.05	65,550	0.94	71,741	1.00	8,927	0.13	71,741	1.00	0	0.00	0	0.00	0	0.00
M02377 - CAD TECHNICIAN	40,020	1.00	0	0.00	40,459	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02397 - GIS TECHNICIAN	41,384	1.00	1,056	0.03	20,229	1.00	4,382	0.11	20,229	1.00	0	0.00	0	0.00	0	0.00
M02399 - ASST GIS ANALYST	45,859	1.52	36,487	1.02	76,020	2.11	3,525	0.10	76,020	2.11	0	0.00	0	0.00	0	0.00
M02400 - ASST GIS SPECIALIST	41,194	0.97	37,584	0.87	45,266	1.04	4,307	0.10	45,266	1.04	0	0.00	0	0.00	0	0.00
M02420 - BIOMETRICIAN	244,305	3.00	244,634	3.46	306,132	4.00	40,301	0.58	346,132	4.00	0	0.00	0	0.00	0	0.00
M02523 - COMMUNICATIONS ASSISTANT	35,368	1.00	38,220	1.00	39,654	1.00	4,393	0.13	39,654	1.00	0	0.00	0	0.00	0	0.00
M02526 - COMMUNICATIONS MANAGER	58,838	1.00	67,980	1.00	70,180	1.00	8,734	0.13	70,180	1.00	0	0.00	0	0.00	0	0.00
M02527 - COMMUNICATIONS CHIEF	887	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02567 - DISTRIBUTION CENTER MANAGER	55,636	1.00	59,471	1.00	61,127	1.00	7,715	0.13	61,127	1.00	0	0.00	0	0.00	0	0.00
M02570 - MARKETING SPECIALIST	61,861	1.00	66,852	1.00	69,028	1.00	8,617	0.13	69,028	1.00	0	0.00	0	0.00	0	0.00
M02595 - SPECIAL PERMITS TECHNICIAN	26,981	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M02596 - HR BENEFITS ANALYST	53,874	1.00	74,868	1.42	59,802	1.00	5,731	0.13	59,802	1.00	0	0.00	0	0.00	0	0.00
M02722 - DUPLICATING EQUIPMENT OPER II	36,927	1.00	35,616	1.00	36,756	1.00	4,574	0.13	36,756	1.00	0	0.00	0	0.00	0	0.00
M02723 - PRINTING PRODUCTION SPECIALIST	46,979	1.00	50,292	1.00	51,938	1.00	6,503	0.13	51,938	1.00	0	0.00	0	0.00	0	0.00
M02844 - ADMINISTRATIVE STAFF TECH	934	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02865 - OFFICE SUPERVISOR	0	0.00	201,381	4.23	0	0.00	55,189	1.13	400,000	7.00	0	0.00	0	0.00	0	0.00
M02870 - OFFICE MANAGER	1,334,041	29.08	1,062,397	21.73	1,289,162	26.00	86,023	1.73	898,581	22.00	0	0.00	0	0.00	0	0.00
M02880 - LEGAL SECRETARY	50,336	1.00	53,160	1.00	54,886	1.00	6,842	0.13	54,886	1.00	0	0.00	0	0.00	0	0.00
M02884 - ADMINISTRATIVE ASSISTANT	1,430,676	39.93	2,647,756	69.30	3,069,033	80.25	316,229	8.10	2,989,033	81.25	0	0.00	0	0.00	0	0.00
M04638 - EXCESS PROPERTY TECHNICIAN	44,149	1.26	45,867	1.15	69,032	2.20	698	0.02	35,229	1.00	0	0.00	0	0.00	0	0.00
M04641 - EXCESS PROPERTY SPECIALIST	45,738	1.00	1,867	0.04	20,229	1.00	5,747	0.13	69,032	2.20	0	0.00	0	0.00	0	0.00
M04642 - FIRE PROGRAM ASST SUPV	57,476	1.00	60,504	1.00	62,465	1.00	7,780	0.13	62,465	1.00	0	0.00	0	0.00	0	0.00
M04751 - CONTRACT SPECIALIST	603,609	10.00	449,126	7.36	467,640	8.00	55,280	0.88	497,640	8.00	0	0.00	0	0.00	0	0.00
M04752 - CONTRACT SUPERVISOR	500,874	7.22	371,549	5.42	365,047	7.00	44,162	0.63	485,047	7.00	0	0.00	0	0.00	0	0.00
M04755 - CONTRACT SUPERINTENDENT	276,331	5.00	77,888	1.00	80,050	1.00	10,081	0.13	80,050	1.00	0	0.00	0	0.00	0	0.00
M04756 - CONTRACT TECHNICIAN	301,552	6.31	669,171	12.34	656,525	13.00	89,666	1.61	696,525	13.00	0	0.00	0	0.00	0	0.00
M04763 - LAND SURVEYOR	60,653	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M04764 - SURVEY SPECIALIST	117,310	2.20	34,475	0.66	78,601	2.00	2,170	0.04	78,601	2.00	0	0.00	0	0.00	0	0.00
M04765 - SURVEY SUPERINTENDENT	83,393	1.40	70,836	1.00	73,115	1.00	9,072	0.13	73,115	1.00	0	0.00	0	0.00	0	0.00
M04780 - ENGINEERING DESIGN TECH	195,157	4.47	195,636	3.87	208,980	4.00	18,831	0.38	208,980	4.00	0	0.00	0	0.00	0	0.00
M04940 - SIGN SHOP SUPERVISOR	54,163	1.00	46,608	1.00	48,124	1.00	6,005	0.13	48,124	1.00	0	0.00	0	0.00	0	0.00
M06120 - SIGN TECHNICIAN	83,445	2.23	82,509	2.22	68,392	2.23	9,570	0.25	68,392	2.23	0	0.00	0	0.00	0	0.00
M06131 - PUMP REPAIR SUPERVISOR	59,530	1.00	62,028	1.00	64,038	1.00	7,974	0.13	64,038	1.00	0	0.00	0	0.00	0	0.00
M06132 - PUMP REPAIR SPECIALIST	52,416	1.00	18,184	0.33	25,040	1.00	6,965	0.13	55,040	1.00	0	0.00	0	0.00	0	0.00
M06150 - CARPENTER	567,187	15.29	569,635	12.46	647,399	15.29	78,421	1.66	807,399	15.29	0	0.00	0	0.00	0	0.00
M06155 - LEAD CARPENTER	719,225	15.25	827,358	14.62	848,155	15.00	100,472	1.75	848,155	15.00	0	0.00	0	0.00	0	0.00
M06175 - MAINTENANCE SUPERVISOR	907,622	15.25	879,011	14.03	932,676	15.00	112,985	1.75	972,676	15.00	0	0.00	0	0.00	0	0.00
M06178 - FACILITY MAINTENANCE TECH	672,516	19.27	844,878	23.75	910,386	26.53	104,623	2.92	851,461	33.53	0	0.00	0	0.00	0	0.00
M06189 - DISTRIBUTION CENTER ASSISTANT	33,199	1.00	36,936	1.00	38,130	1.00	4,769	0.13	38,130	1.00	0	0.00	0	0.00	0	0.00
M06190 - WAREHOUSE SERVICES TECHNICIA	82,931	2.00	44,208	1.00	62,360	2.00	5,725	0.13	62,360	2.00	0	0.00	0	0.00	0	0.00
M06410 - EQUIPMENT SERVICE TECHNICIAN	98,909	2.86	43,847	1.33	66,380	2.94	7,216	0.22	66,380	1.94	0	0.00	0	0.00	0	0.00
M06465 - HEAVY EQUIPMENT OPERATOR	1,194,529	23.97	1,344,469	24.53	1,395,547	25.27	163,219	2.92	1,495,547	25.27	0	0.00	0	0.00	0	0.00
M06488 - EQUIPMENT SHOP TECHNICIAN	1,041,173	23.33	996,884	19.77	878,841	21.94	123,125	2.41	1,126,841	21.94	0	0.00	0	0.00	0	0.00
M06498 - AIRCRAFT MECHANIC	92,162	1.30	98,060	1.31	101,887	1.29	12,656	0.17	101,887	1.29	0	0.00	0	0.00	0	0.00
M08110 - GROUNDS SUPERVISOR	49,027	1.00	51,324	1.00	52,991	1.00	6,607	0.13	52,991	1.00	0	0.00	0	0.00	0	0.00
M08140 - MECHANICAL ENGINEER	155,268	2.00	28,767	0.26	88,162	2.00	27,451	0.25	213,162	2.00	0	0.00	0	0.00	0	0.00
M08155 - CONST & MAINT SUPERINTENDENT	601,998	8.00	646,718	8.00	665,652	8.00	83,511	1.00	665,652	8.00	0	0.00	0	0.00	0	0.00
M08163 - AIRCRAFT PILOT	79,632	1.00	57,715	0.79	31,635	1.00	18,644	0.25	151,860	2.00	0	0.00	0	0.00	0	0.00
M08164 - FINANCIAL SERVICES MANAGER	61,320	1.00	65,256	1.00	67,369	1.00	8,386	0.13	67,369	1.00	0	0.00	0	0.00	0	0.00
M08166 - CHIEF AIRCRAFT PILOT	98,794	1.00	38,088	0.39	99,889	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08171 - REALTY SPECIALIST	73,670	1.00	77,112	1.00	79,604	1.00	9,900	0.13	79,604	1.00	0	0.00	0	0.00	0	0.00
M08174 - REALTY TECHNICIAN	52,134	1.00	55,596	1.00	57,412	1.00	7,180	0.13	57,412	1.00	0	0.00	0	0.00	0	0.00
M08184 - ARCHITECT	167,250	2.30	129,878	1.42	120,585	2.00	24,099	0.25	120,585	2.00	0	0.00	0	0.00	0	0.00
M08188 - ELECTRICAL ENGINEER	209,516	2.64	213,028	1.76	194,978	2.19	29,365	0.25	244,978	2.19	0	0.00	0	0.00	0	0.00
M08194 - PROJECT ENGINEER	818,600	10.08	584,461	6.09	683,931	8.00	73,808	0.75	733,931	8.00	0	0.00	0	0.00	0	0.00
M08195 - INFRASTRUCTURE ASSET PRGM ENG	1,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08196 - INFRASTR ASSET PROGRAM ANALYS	185,483	2.00	233,448	3.80	252,560	4.31	30,914	0.49	390,560	6.31	0	0.00	0	0.00	0	0.00
M08197 - INFRASTRUCTURE ASSET PRGM SPE	68,642	1.00	73,259	1.00	75,641	1.00	9,436	0.13	75,641	1.00	0	0.00	0	0.00	0	0.00
M08215 - FISHERIES STAFF BIOLOGIST	161,190	3.19	182,676	3.00	188,683	3.00	23,420	0.38	188,683	3.00	0	0.00	0	0.00	0	0.00
M08224 - HATCHERY SYSTEMS MANAGER	99,119	1.00	88,254	1.00	91,121	1.00	11,361	0.13	91,121	1.00	0	0.00	0	0.00	0	0.00
M08225 - HATCHERY MANAGER	508,031	8.00	561,214	8.75	600,178	9.00	72,524	1.13	600,178	9.00	0	0.00	0	0.00	0	0.00
M08229 - AQUATIC ANIMAL HEALTH SPEC	65,568	1.50	35,211	0.71	28,149	1.00	6,437	0.13	48,149	1.00	0	0.00	0	0.00	0	0.00
M08231 - FISHERIES PROGRAM COORDINATO	146,430	2.00	73,577	1.00	73,577	1.00	9,526	0.13	75,617	1.00	0	0.00	0	0.00	0	0.00
M08233 - FISHERIES PROGRAMS SUPV	72,842	1.00	76,248	1.00	78,713	1.00	9,790	0.13	78,713	1.00	0	0.00	0	0.00	0	0.00
M08235 - ENVIRONMENTAL COMPLIANCE SPEC	109,572	2.00	111,191	1.87	172,799	3.00	16,416	0.25	172,799	3.00	0	0.00	0	0.00	0	0.00
M08237 - AQUACULTURE SPECIALIST	80,666	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08241 - ASSISTANT HATCHERY MANAGER	404,565	8.00	355,268	6.83	373,984	7.00	40,230	0.75	373,984	7.00	0	0.00	0	0.00	0	0.00
M08243 - FISHERIES TRAINING COORDINATOR	520	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08244 - FISHERIES SPECIALIST	140,044	4.00	265,805	6.00	273,191	6.00	39,454	0.88	313,191	6.00	0	0.00	0	0.00	0	0.00
M08250 - FISHERIES MANAGEMENT BIOLOGIST	2,527,263	46.93	2,306,928	39.81	2,438,843	42.00	311,113	5.25	2,538,843	42.00	0	0.00	0	0.00	0	0.00
M08253 - FISHERIES REGIONAL SUPV	754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08257 - AQUATIC HABITAT SPECIALIST	519	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08258 - FISHERIES INFO SYSTEMS MGR	528	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08278 - RESOURCE SCIENCE ASSISTANT	338,042	9.00	454,819	11.24	220,311	6.00	79,789	1.98	920,311	6.00	0	0.00	0	0.00	0	0.00
M08281 - VOLUNTEER WATER QUALITY CORD	62,812	1.00	138,602	1.92	149,537	2.00	18,711	0.25	149,537	2.00	0	0.00	0	0.00	0	0.00
M08282 - VOLUNTEER WATER QUALITY COOR	57,606	1.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08287 - STREAM TEAM COORDINATOR	111,763	1.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08290 - STREAM & WATERSHED CHIEF	85,886	1.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08322 - FORESTRY REGIONAL SUPV	684	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08334 - FOREST PATHOLOGIST	41,398	1.00	25,705	0.46	57,932	1.00	0	0.00	57,932	1.00	0	0.00	0	0.00	0	0.00
M08340 - ENVIRONMENTAL REVIEW COORD	45,124	1.00	27,601	0.58	48,830	1.00	0	0.00	48,830	1.00	0	0.00	0	0.00	0	0.00
M08372 - FOREST NURSERY SUPERVISOR	76,340	1.00	81,251	1.00	83,889	1.00	10,457	0.13	83,889	1.00	0	0.00	0	0.00	0	0.00
M08373 - FOREST NURSERY MANAGER	56,261	1.00	60,688	1.00	62,378	1.00	7,872	0.13	62,378	1.00	0	0.00	0	0.00	0	0.00
M08375 - FORESTRY FIELD PROGRAMS SUPV	308,389	4.00	325,575	4.00	334,715	4.00	41,984	0.50	334,715	4.00	0	0.00	0	0.00	0	0.00
M08402 - PRIVATE LAND PROGRAMS SUPV	75,708	1.00	79,752	1.00	82,341	1.00	10,263	0.13	82,341	1.00	0	0.00	0	0.00	0	0.00
M08403 - AGRICULTURE LIAISON	81,470	1.25	70,994	0.96	75,505	1.00	0	0.00	75,505	1.00	0	0.00	0	0.00	0	0.00
M08409 - WILDLIFE DAMAGE BIOLOGIST	388,216	6.50	399,568	6.00	410,740	6.00	51,597	0.75	410,740	6.00	0	0.00	0	0.00	0	0.00
M08417 - WILDLIFE BIOLOGIST ASSISTANT	91,862	3.00	71,942	1.71	147,351	5.00	13,755	0.33	247,351	5.00	0	0.00	0	0.00	0	0.00
M08418 - COMMUNITY CONSERV PLANNER	188,743	3.00	203,589	3.00	209,921	3.00	26,279	0.38	209,921	3.00	0	0.00	0	0.00	0	0.00
M08419 - PRIORITY HABITAT COORD	41,507	1.00	63,504	1.00	63,504	1.00	8,189	0.13	65,573	1.00	0	0.00	0	0.00	0	0.00
M08420 - LANDOWNER SERVICES MANAGER	66,344	1.00	70,176	1.00	72,124	1.00	9,090	0.13	72,124	1.00	0	0.00	0	0.00	0	0.00
M08421 - OUTDOOR EDUC CNTR MGR	292,516	5.00	305,926	5.00	315,842	5.00	39,330	0.63	315,842	5.00	0	0.00	0	0.00	0	0.00
M08422 - NATURAL RESOURCE ASSISTANT	345,160	8.40	99,233	2.52	101,456	3.00	10,038	0.25	101,456	3.00	0	0.00	0	0.00	0	0.00
M08423 - ASST OUTDOOR EDUC CTR MANAGE	238,660	5.00	252,813	5.00	260,745	5.00	32,591	0.63	260,745	5.00	0	0.00	0	0.00	0	0.00
M08424 - OUTDOOR EDUC CNTR SPEC	323,603	8.00	286,485	6.96	315,761	8.00	30,031	0.71	315,761	8.00	0	0.00	0	0.00	0	0.00
M08438 - NATURAL HISTORY REG. BIOLOGIST	441,432	8.94	537,523	9.22	544,139	9.07	67,314	1.12	544,139	9.07	0	0.00	0	0.00	0	0.00
M08440 - AST NATURAL HISTORY BIOLOGIST	425,229	13.21	185,633	5.04	165,764	4.56	26,105	0.65	165,764	4.56	0	0.00	0	0.00	0	0.00
M08442 - VOLUNTEER & INTERPRTV PRGM CR	74,840	1.00	6,540	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08443 - EDUCATION CENTER MANAGER	119,218	2.00	129,635	2.00	133,846	2.00	16,658	0.25	133,846	2.00	0	0.00	0	0.00	0	0.00
M08444 - ASST NATURE CENTER MGR	261,254	5.00	345,357	6.00	356,573	6.00	44,496	0.75	356,573	6.00	0	0.00	0	0.00	0	0.00
M08445 - EDUCATION OUTREACH COORD	36,858	1.00	61,212	1.00	63,208	1.00	6,663	0.11	63,208	1.00	0	0.00	0	0.00	0	0.00
M08450 - NATURE CENTER MANAGER	348,104	5.00	431,799	5.83	459,595	6.00	57,155	0.75	459,595	6.00	0	0.00	0	0.00	0	0.00
M08451 - NATURALIST	1,075,606	24.00	1,184,525	25.58	1,330,791	29.15	170,229	3.62	1,330,791	29.15	0	0.00	0	0.00	0	0.00
M08457 - RESOURCE SCIENCE FIELD CHF	9,596	0.31	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08458 - RESOURCE SCIENCE CENTER CHIEF	38,820	0.69	96,637	1.00	99,778	1.00	12,443	0.13	99,778	1.00	0	0.00	0	0.00	0	0.00
M08460 - SCIENCE BRANCH CHIEF	111,872	1.00	114,800	1.00	118,540	1.00	4,786	0.04	118,540	1.00	0	0.00	0	0.00	0	0.00
M08462 - AREA BIOLOGIST	247,006	4.00	232,720	3.33	252,423	4.00	33,156	0.50	252,423	4.00	0	0.00	0	0.00	0	0.00
M08477 - SURVEY COORDINATOR	652	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08478 - RESOURCES ANALYST	48,948	1.00	51,684	1.00	53,350	1.00	6,652	0.13	53,350	1.00	0	0.00	0	0.00	0	0.00
M08480 - PUBLIC INVOLVEMENT COORD	73,347	1.00	75,408	1.00	77,858	1.00	3,144	0.04	77,858	1.00	0	0.00	0	0.00	0	0.00
M08481 - GIS SPECIALIST	443,960	8.72	405,399	6.91	509,232	9.30	43,630	0.76	559,232	11.30	0	0.00	0	0.00	0	0.00
M08482 - POLICY SPECIALIST	114,577	2.71	30,766	0.71	43,540	0.97	5,523	0.12	43,540	0.97	0	0.00	0	0.00	0	0.00
M08491 - POLICY COORDINATOR	299,660	4.00	296,902	3.83	296,601	4.00	39,647	0.50	371,601	4.00	0	0.00	0	0.00	0	0.00
M08492 - GIS SUPERVISOR	93,183	1.27	0	0.00	73,549	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08493 - POLICY SUPERVISOR	102,335	1.00	109,729	1.00	113,289	1.00	14,114	0.13	113,289	1.00	0	0.00	0	0.00	0	0.00
M08494 - FEDERAL AID COORDINATOR	85,669	1.00	90,429	1.00	92,930	1.00	11,692	0.13	92,930	1.00	0	0.00	0	0.00	0	0.00
M08497 - FEDERAL AID ANALYST	100,942	1.85	40,624	0.84	97,266	1.94	2,395	0.04	97,266	1.94	0	0.00	0	0.00	0	0.00
M08499 - FEDERAL AID SPECIALIST	62,177	1.00	70,137	1.00	71,419	1.00	9,154	0.13	131,822	2.00	0	0.00	0	0.00	0	0.00
M08502 - DESIGNER	160,989	3.00	160,024	2.91	174,775	3.00	14,389	0.25	174,775	3.00	0	0.00	0	0.00	0	0.00
M08503 - DEISGNER/EDITOR	56,261	1.00	63,006	1.00	64,174	1.00	8,255	0.13	64,174	1.00	0	0.00	0	0.00	0	0.00
M08505 - WILDLIFE ARTIST	43,184	1.00	42,273	0.87	49,858	1.00	6,169	0.13	49,858	1.00	0	0.00	0	0.00	0	0.00
M08510 - ART DEPARTMENT SUPERVISOR	65,336	1.00	69,132	1.00	71,381	1.00	8,908	0.13	71,381	1.00	0	0.00	0	0.00	0	0.00
M08511 - DIGITAL COMMUNICATIONS MANAGE	85,900	1.00	92,685	1.00	95,258	1.00	11,991	0.13	95,258	1.00	0	0.00	0	0.00	0	0.00
M08513 - DIGITAL MEDIA PRODUCER	157,045	2.00	168,155	2.00	173,203	2.00	21,691	0.25	173,203	2.00	0	0.00	0	0.00	0	0.00
M08518 - WEB DEVELOPER	146,824	2.00	117,551	1.54	160,881	2.00	11,727	0.17	160,881	2.00	0	0.00	0	0.00	0	0.00
M08527 - MEDIA SPECIALIST	305,564	5.00	291,428	4.88	308,411	5.00	30,670	0.50	308,411	5.00	0	0.00	0	0.00	0	0.00
M08528 - INTERPRETIVE CENTER MANAGER	102,352	2.00	110,554	2.00	113,858	2.00	14,290	0.25	113,858	2.00	0	0.00	0	0.00	0	0.00
M08530 - NEWS SERVICES COORDINATOR	178,506	3.00	186,263	3.00	192,261	3.00	23,889	0.38	192,261	3.00	0	0.00	0	0.00	0	0.00
M08547 - VIDEOGRAPHER	61,847	1.00	69,432	1.00	71,691	1.00	8,946	0.13	71,691	1.00	0	0.00	0	0.00	0	0.00
M08548 - PUBLICATIONS MANAGER	70,796	1.00	75,790	1.00	77,895	1.00	9,810	0.13	77,895	1.00	0	0.00	0	0.00	0	0.00
M08551 - EDITOR	292,391	5.22	312,351	5.00	343,079	5.38	43,355	0.68	343,079	5.38	0	0.00	0	0.00	0	0.00
M08556 - PHOTOGRAPHER	102,638	2.00	110,027	2.00	113,623	2.00	14,210	0.25	113,623	2.00	0	0.00	0	0.00	0	0.00
M08561 - LEAD EXHIBITS CARPENTER	56,261	1.00	50,424	1.00	52,038	1.00	6,465	0.13	52,038	1.00	0	0.00	0	0.00	0	0.00

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	M08562 - EXHIBITS DESIGNER	63,950	1.00	67,704	1.00	69,908	1.00	8,725	0.13	69,908	1.00	0	0.00	0	0.00	0
M08563 - O&E CONTRACT ANALYST	413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08574 - ASST DISCOVERY CENTER MGR	62,464	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08575 - DISCOVERY CENTER MANAGER	72,743	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08578 - EXHIBITS COORDINATOR	64,316	1.00	67,512	1.00	69,697	1.00	8,674	0.13	69,697	1.00	0	0.00	0	0.00	0	0.00
M08580 - CONSERVATION EDUCATOR	1,656,506	29.00	1,523,408	27.09	1,690,168	29.00	206,711	3.60	1,690,168	29.00	0	0.00	0	0.00	0	0.00
M08631 - FINANCIAL SERVICES ANALYST	86,316	2.00	51,840	1.00	53,524	1.00	6,673	0.13	53,524	1.00	0	0.00	0	0.00	0	0.00
M08641 - PERMIT SERVICES SPECIALIST	71,840	1.00	72,588	1.00	74,911	1.00	9,268	0.13	74,911	1.00	0	0.00	0	0.00	0	0.00
M08645 - PERMIT SERVICES SUPERVISOR	70,685	1.00	77,901	1.00	80,063	1.00	10,081	0.13	80,063	1.00	0	0.00	0	0.00	0	0.00
M08647 - FLEET SERVICES SPECIALIST	56,161	1.00	62,700	1.00	64,706	1.00	8,032	0.13	64,706	1.00	0	0.00	0	0.00	0	0.00
M08648 - PURCHASING SERVICE ANALYST	104,146	2.00	109,895	2.00	113,462	2.00	14,139	0.25	113,462	2.00	0	0.00	0	0.00	0	0.00
M08680 - HUMAN RESOURCES SPECIALIST	455,358	8.18	562,458	8.91	684,269	11.44	72,933	1.11	684,269	11.44	0	0.00	0	0.00	0	0.00
M08684 - TRAINING & DEVELOPMENT COORD	74,249	1.00	78,057	1.00	80,211	1.00	10,075	0.13	80,211	1.00	0	0.00	0	0.00	0	0.00
M08685 - EMPLOYEE RELATIONS MANAGER	102,336	1.00	99,919	0.92	114,379	1.00	13,152	0.13	114,379	1.00	0	0.00	0	0.00	0	0.00
M08687 - COMPENSATION/BENEFITS MANAGER	100,431	1.00	117,441	1.00	117,809	1.00	14,674	0.13	117,809	1.00	0	0.00	0	0.00	0	0.00
M08689 - EMPLOYMENT MANAGER	92,173	1.00	102,145	1.00	105,462	1.00	13,146	0.13	105,462	1.00	0	0.00	0	0.00	0	0.00
M08690 - HUMAN RESOURCES DIVISION CHIEF	123,213	1.00	149,088	1.00	149,562	1.00	18,636	0.13	149,562	1.00	0	0.00	0	0.00	0	0.00
M08691 - SAFETY COORDINATOR	66,861	1.00	73,092	1.00	75,456	1.00	9,386	0.13	75,456	1.00	0	0.00	0	0.00	0	0.00
M08692 - HRIS COORDINATOR	120,019	1.47	136,252	1.46	131,602	1.72	17,597	0.18	131,602	1.72	0	0.00	0	0.00	0	0.00
M08708 - CONSERVATION AGENT TRAINEE II	24,048	0.50	357,456	7.33	0	0.00	0	0.00	700,000	7.00	0	0.00	0	0.00	0	0.00
M08709 - CONSERVATION AGENT TRAINEE	910,353	14.50	227,472	4.67	1,303,862	35.00	0	0.00	903,862	35.00	0	0.00	0	0.00	0	0.00
M08715 - PROTECTION DISTRICT SUPV	1,666,165	24.00	1,808,516	23.29	1,931,706	24.00	238,671	3.00	1,931,706	24.00	0	0.00	0	0.00	0	0.00
M08716 - PROTECTION REGIONAL SUPV	698,477	8.00	745,689	8.13	756,291	8.00	94,628	1.00	756,291	8.00	0	0.00	0	0.00	0	0.00
M08717 - PROTECTION TECHNICIAN	72,222	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08718 - SPECIAL INVEST FIELD SUPV	79,314	1.00	83,519	1.00	86,230	1.00	10,746	0.13	86,230	1.00	0	0.00	0	0.00	0	0.00
M08723 - PROTECTION PROGRAMS SPECIALIS	67,847	1.00	51,350	0.71	74,849	1.00	0	0.00	74,849	1.00	0	0.00	0	0.00	0	0.00
M08725 - PROTECTION PROGRAMS SUPV	87,518	1.00	91,576	1.00	94,118	1.00	11,848	0.13	94,118	1.00	0	0.00	0	0.00	0	0.00
M08727 - HUNTER ED/SHOOTING RANGE COO	54,165	1.00	56,808	1.00	58,651	1.00	7,308	0.13	58,651	1.00	0	0.00	0	0.00	0	0.00
M08809 - HABITAT MANAGEMENT COORDINATO	47,780	1.00	42,843	0.58	76,546	1.00	8,333	0.13	76,546	1.00	0	0.00	0	0.00	0	0.00
M08810 - WILDLIFE BIOLOGIST	1,151,079	26.99	19,952	0.46	2,470,794	52.00	0	0.00	2,470,794	52.00	0	0.00	0	0.00	0	0.00
M08815 - WILDLIFE ECOLOGIST	62,825	1.75	62,544	1.00	64,545	1.00	8,012	0.13	64,545	1.00	0	0.00	0	0.00	0	0.00
M08817 - FERAL HOG ELIMINATION TEAM LDR	67,732	1.00	71,358	1.00	73,338	1.00	9,241	0.13	73,338	1.00	0	0.00	0	0.00	0	0.00
M08820 - URBAN WILDLIFE BIOLOGIST	225,869	4.00	175,096	2.83	192,113	3.00	14,156	0.25	192,113	3.00	0	0.00	0	0.00	0	0.00
M08832 - WILDLIFE REGIONAL SUPV	859	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08838 - WILDLIFE PROGRAMS SUPV	136,087	2.00	69,201	1.00	145,512	2.00	16,671	0.25	145,512	2.00	0	0.00	0	0.00	0	0.00
M08840 - STATE WILDLIFE VETERINARIAN	87,525	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08841 - WILDLIFE HEALTH SPECIALIST	98,434	2.06	97,344	2.00	100,471	2.00	17,854	0.36	150,471	2.00	0	0.00	0	0.00	0	0.00
M08846 - RESEARCH ASST	89,545	2.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08862 - WILDLIFE BIOLOGIST	1,965,593	38.25	2,633,558	49.25	441,714	9.99	357,006	6.44	761,714	9.99	0	0.00	0	0.00	0	0.00
M08863 - WETLAND SERVICES BIOLOGIST	263,954	4.00	252,690	3.83	270,107	4.00	33,791	0.50	270,107	4.00	0	0.00	0	0.00	0	0.00
M08865 - WILDLIFE MGMT COORDINATOR	83,470	1.00	87,960	1.00	90,799	1.00	11,284	0.13	90,799	1.00	0	0.00	0	0.00	0	0.00
M08883 - SCIENCE UNIT SUPERVISOR	304,570	4.12	677,945	8.33	505,973	6.00	95,116	1.13	767,573	9.00	0	0.00	0	0.00	0	0.00
M08885 - RESOURCE SCIENCE SUPV	185,209	2.97	51,779	0.67	168,051	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08886 - CERVID PROGRAM SUPERVISOR	65,729	1.00	72,678	1.00	74,007	1.00	9,482	0.13	74,007	1.00	0	0.00	0	0.00	0	0.00
M08910 - GENERAL COUNSEL	130,892	1.00	145,675	1.00	150,416	1.00	18,767	0.13	150,416	1.00	0	0.00	0	0.00	0	0.00
M08920 - INTERNAL AUDITOR	81,510	1.00	81,464	0.71	63,270	1.00	14,684	0.13	63,270	1.00	0	0.00	0	0.00	0	0.00
M08927 - GENERAL SERVICES CHIEF	751	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08930 - CONS BUSINESS SRV BRANCH CHIEF	113,486	1.00	125,926	1.00	129,425	1.00	16,306	0.13	129,425	1.00	0	0.00	0	0.00	0	0.00
M08934 - FISHERIES FIELD OPERS CHIEF	925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08942 - INFRASTRUCTURE MGMT BRANCH C	123,212	1.00	139,736	1.00	144,274	1.00	17,981	0.13	144,274	1.00	0	0.00	0	0.00	0	0.00
M08943 - ADMINISTRATIVE MANAGER	378,028	5.00	590,991	7.42	601,386	8.00	81,470	1.00	601,386	8.00	0	0.00	0	0.00	0	0.00
M08946 - RESOURCE SCIENCE ADM COORD	49,787	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08947 - WILDLIFE MGMT CHIEF	1,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08950 - SPECIES & HABITAT CHIEF	878	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08951 - WILDLIFE DIVERSITY COORDINATOR	65,425	1.00	70,269	1.00	71,555	1.00	9,170	0.13	71,555	1.00	0	0.00	0	0.00	0	0.00
M08964 - EDUCATION CHIEF	179,309	2.00	198,848	2.00	204,386	2.00	26,895	0.25	204,386	2.00	0	0.00	0	0.00	0	0.00
M08965 - EDUCATION DISTRICT SUPERVISOR	122,520	2.00	146,471	2.00	151,233	2.00	18,862	0.25	151,233	2.00	0	0.00	0	0.00	0	0.00
M08967 - PROTECTION FIELD CHIEF	192,997	2.00	211,835	2.00	218,206	2.00	27,329	0.25	218,206	2.00	0	0.00	0	0.00	0	0.00
M08968 - OUTREACH & EDUC PROGRAMS SUP	73,478	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08969 - PROTECTION BRANCH CHIEF	108,789	1.00	126,884	1.00	131,010	1.00	16,341	0.13	131,010	1.00	0	0.00	0	0.00	0	0.00
M08970 - EDUCATION BRANCH CHIEF	108,790	1.00	117,236	1.00	121,054	1.00	4,888	0.04	121,054	1.00	0	0.00	0	0.00	0	0.00



**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08978 - FOREST MANAGEMENT CHIEF	1,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08989 - GOVERNMENTAL AFFAIRS SPECIALST	77,814	1.00	84,395	1.00	87,134	1.00	10,858	0.13	87,134	1.00	0	0.00	0	0.00	0	0.00
M08990 - ASST TO THE DIR-OPER EXECELLEN	130,748	1.00	140,531	1.00	144,422	1.00	18,164	0.13	144,422	1.00	0	0.00	0	0.00	0	0.00
M08991 - DEPUTY DIRECTOR # ENGAGEMENT	139,368	1.00	171,328	1.00	176,088	1.00	22,183	0.13	176,088	1.00	0	0.00	0	0.00	0	0.00
M08992 - DEPUTY DIRECTOR-RESOURCE MGM	139,368	1.00	145,389	0.96	156,658	1.00	12,016	0.08	156,658	1.00	0	0.00	0	0.00	0	0.00
M08994 - DEPUTY COUNSEL	128,869	1.00	130,016	1.00	134,243	1.00	16,740	0.13	134,243	1.00	0	0.00	0	0.00	0	0.00
M08997 - DEPUTY DIRECTOR-BUSINESS	139,368	1.00	94,820	0.54	180,819	1.00	13,334	0.08	180,819	1.00	0	0.00	0	0.00	0	0.00
M08999 - DIRECTOR	176,630	1.00	236,193	1.04	225,261	1.00	53,738	0.25	225,261	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	375,367	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	457,679	0.00	0	0.00	75,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>92,395,493</b>	<b>1,822.51</b>	<b>92,700,722</b>	<b>1,638.23</b>	<b>98,513,567</b>	<b>1,791.81</b>	<b>12,177,081</b>	<b>213.11</b>	<b>104,836,257</b>	<b>1,791.81</b>	<b>6,925,500</b>	<b>22.30</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	92,395,493	1,822.51	92,700,722	1,638.23	98,513,567	1,791.81	12,177,081	213.11	104,836,257	1,791.81	6,925,500	22.30	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** MDC  
**FUND NAME:** Conservation Commission Fund  
**FUND NUMBER:** 1609

<input type="checkbox"/> Statutory <input checked="" type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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Article IV Section 40(a)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
<b>FUND OPERATIONS</b>					
Beginning Cash Balance	161,040,000	161,040,000	137,377,757	101,794,768	101,794,768
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	283,512,842	283,512,842	296,194,702	303,161,636	0
Transfers In	0	0	0	0	0
Total Receipts	283,512,842	283,512,842	296,194,702	303,161,636	0
Total Resources Available	444,552,842	444,552,842	433,572,459	404,956,404	101,794,768
Appropriations (Includes ReApprops):					
Operating Approps	231,451,295	216,397,653	228,897,537	256,143,536	0
Transfer Approps	42,861,002	31,215,241	43,535,220	43,535,220	0
Capital Improvements Approps	174,020,399	59,562,192	218,137,973	80,337,973	0
Total Approps	448,332,696	307,175,086	490,570,730	380,016,729	0
<b>BUDGET BALANCE</b>	(3,779,854)	137,377,757	(56,998,271)	24,939,675	101,794,768
Unexpended Appropriation	141,157,610	0	158,793,039	41,455,095	0
Other Adjustments	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	137,377,757	137,377,757	101,794,768	66,394,770	101,794,768
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	137,377,757	137,377,757	101,794,768	66,394,770	101,794,768
Other Obligations					
Outstanding Projects	92,500,000	92,500,000	56,000,000	19,600,000	0
Cashflow Needs	44,877,757	44,877,757	45,794,768	46,794,770	0
Total Other Obligations	137,377,757	137,377,757	101,794,768	66,394,770	0
<b>UNOBLIGATED CASH BALANCE</b>	0	0	0	0	101,794,768

Totals include Non-Counts.

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

**DEPARTMENT:** MDC  
**FUND NAME:** Conservation Commission Fund  
**FUND NUMBER:** 1609

<b>Revenue Source</b>	1/8th cent sales tax, permit fees, Federal funds
<b>Fund Purpose</b>	Conservation of the fish, forest, and wildlife resources of the State of Missouri
<b>Explanation of Unexpended Appropriation Amount</b>	Funding for multi-year capital improvement projects
<b>Explanation of Other Amounts</b>	-
<b>Explanation of Outstanding Projects</b>	Funding for multi-year capital improvement projects
<b>Explanation of Cash Flow Needs</b>	75 days of operating expenditures, restricted trust accounts, and escrow and refundable deposits
<b>Other Notes</b>	-

Totals include Non-Counts.