

Missouri Department of Conservation



Fiscal Year 2021 Budget Request *(October 1, 2019 Request)*

MISSOURI DEPARTMENT OF CONSERVATION
FY2021 BUDGET REQUEST
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history when unregulated hunting, fishing and trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the world's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach both in Missouri and across the nation.

The health of our natural habitats and the species that live here has an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing or boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy, and will continue to do so.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities so that we can achieve our mission and goals. The Department is currently engaged in a transformative strategic planning process to better align the organization to be adaptable to these conservation challenges and changes while also continuing to build on our successes and expand what we do best. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications and faster decision making at all levels of the organization.

The Department has identified the following goals and corresponding program structure to manage conservation in the future:

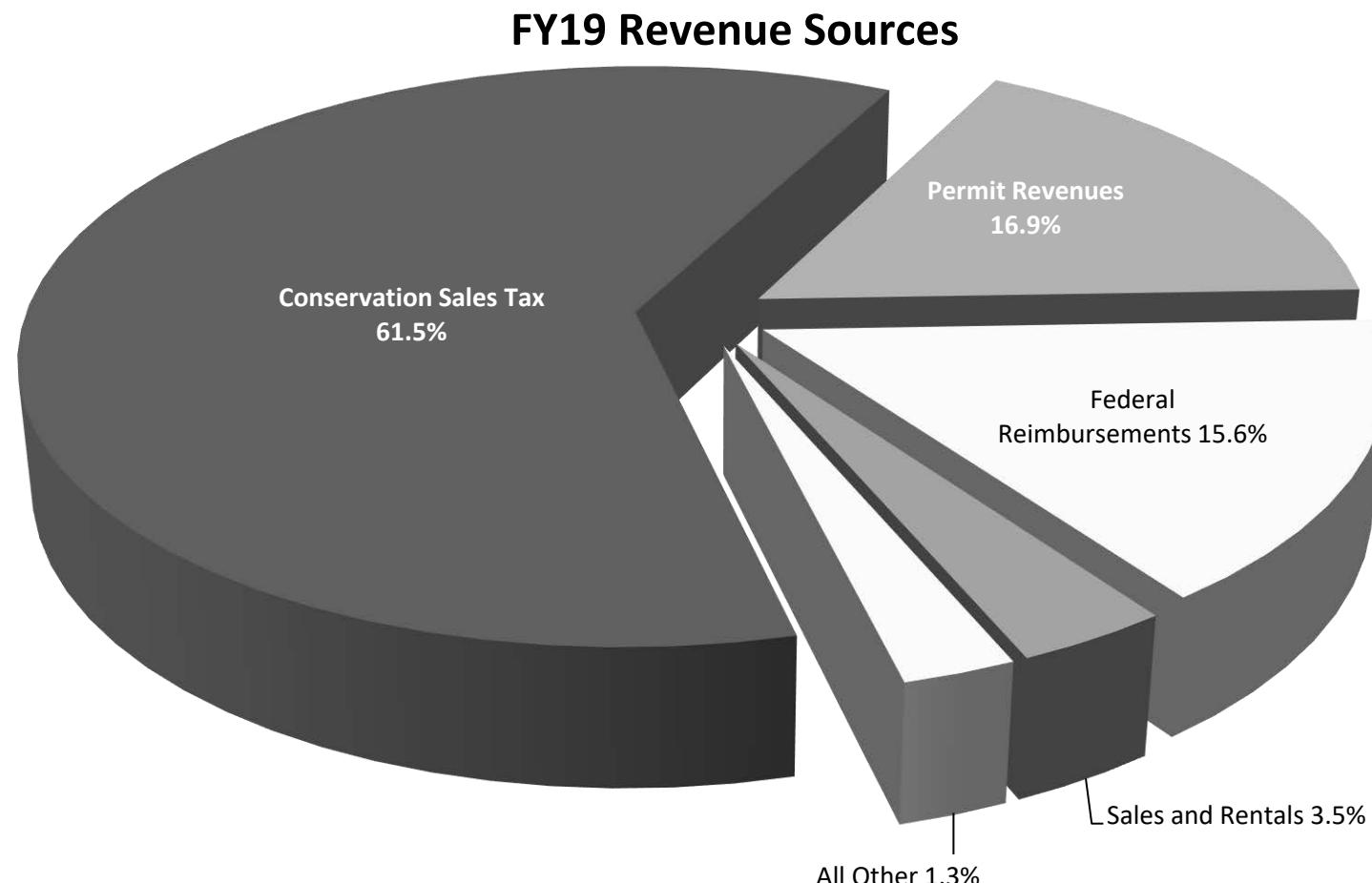
Strategic Goals	Outcomes
Take Care of Nature	Missouri has healthy land, water and forests
	Missouri has sustainable fish and wildlife
Connect People with Nature	Missourians have places to go to enjoy nature
	Missourians value nature
Maintain Public Trust	Missourians are confident their investments are used wisely
	Missouri is a recognized leader in conservation

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has reallocated the FY2021 budget request to align with these three strategic goals versus by Division. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and to more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and divisions, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish, forest, and wildlife recreation spending is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one percent Conservation Sales Tax. Conservation-related expenditures generate more than \$507 million annually in state and local tax revenue. The Conservation Department's budget represents less than 1 percent of the entire state budget and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$12 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 99,000 jobs.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (61.5%), hunting and fishing permit sales (16.9%), and federal reimbursement (15.6%).

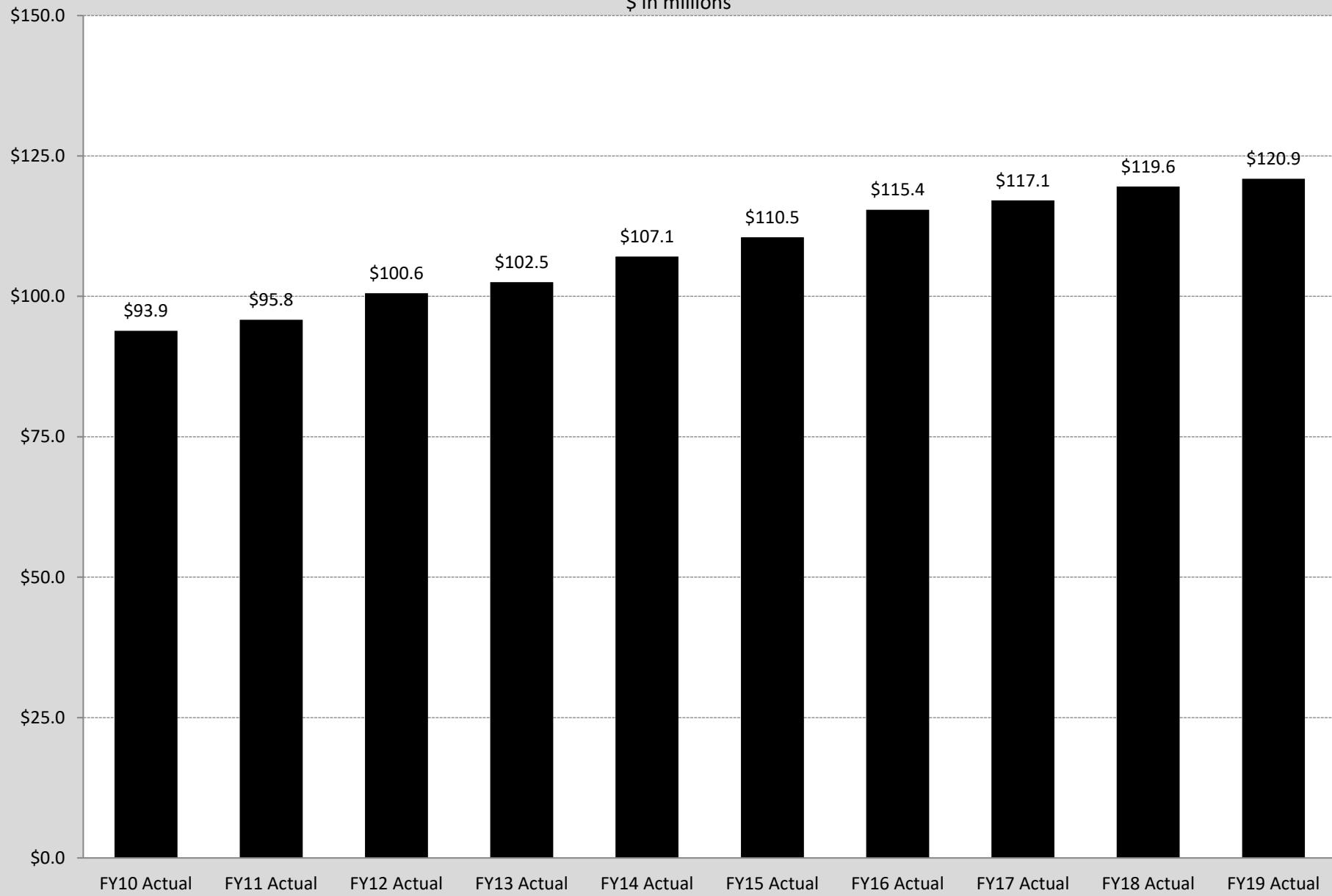


Revenue Highlights

- **Fiscal Year 2019**
 - Conservation Sales Tax growth was 1.1%, resulting in sales tax revenues that were \$1.4 million higher than Fiscal Year 2018.
 - Permit sales revenue declined 2.3% from Fiscal Year 2018 while Federal Reimbursements increased 1.9%.
- **Estimated Fiscal Year 2020**
 - Fiscal Year 2020 Conservation Sales Tax revenue is anticipated to be 2.8% higher than Fiscal Year 2019.
 - Fiscal Year 2020 total Conservation revenue growth is projected at 4.0%.
- **From Fiscal Year 2010 to Fiscal Year 2019**
 - Total average annual Conservation Department revenue growth of 2.5% was slightly higher than the average rate of inflation of 1.4% (Consumer Price Index-Midwest Region).
 - Conservation Sales Tax grew slightly higher than inflation by 2.9% average annually.
 - Hunting and fishing permit sales grew less than inflation by 0.2% average annually.
- **Fiscal Year 2021 Operating Request**
 - Fiscal Year 2021 total spending authorization request for the Department's operational budget is \$168.7 million that includes core operating budget of \$164.6 million plus new decision item requests of \$4.0 M. Reallocations from divisional appropriations to priority-based budgeting have been requested to allow more transparency in decision-making and efficiency in utilization of resources.

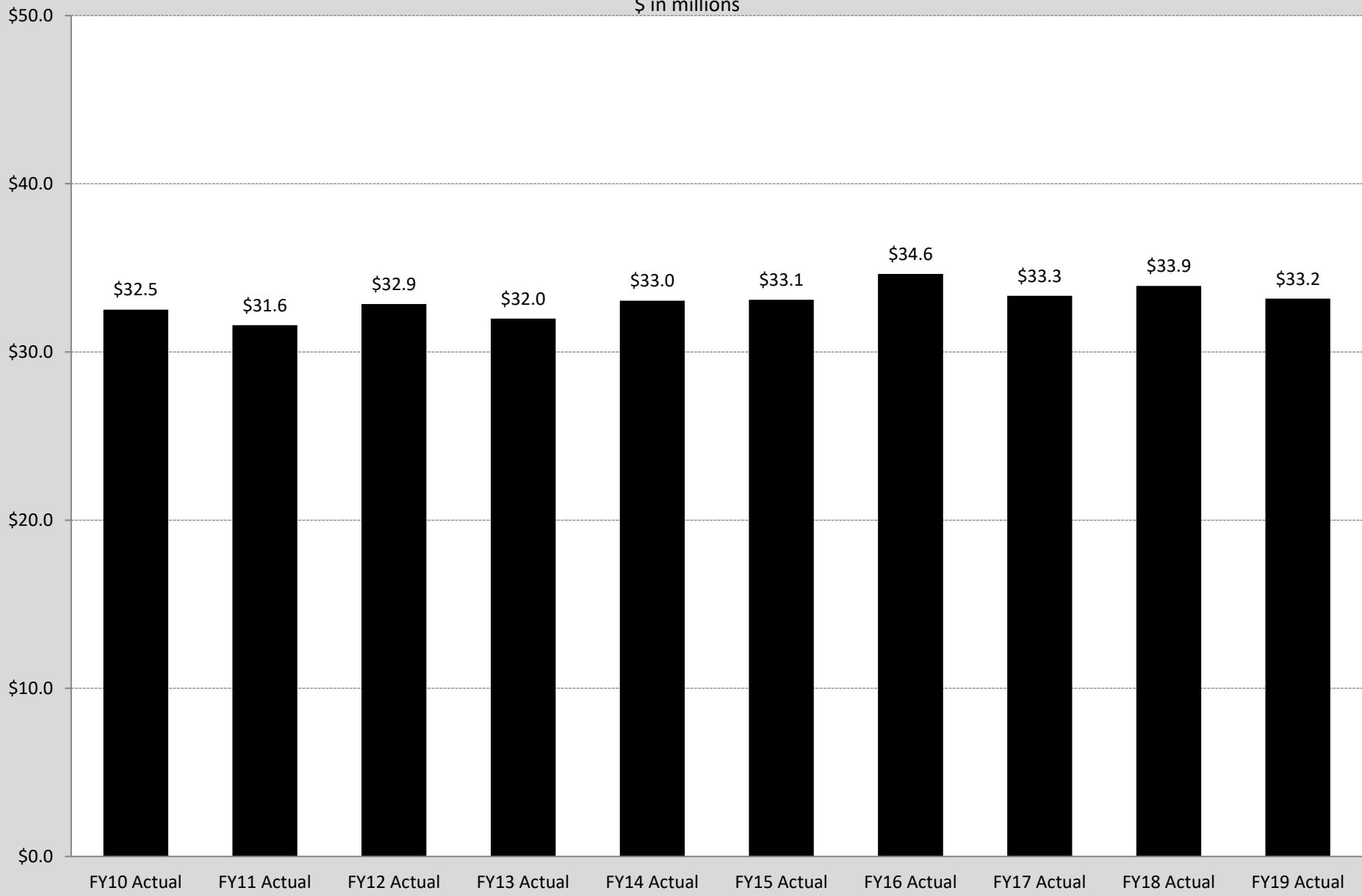
Conservation Sales Tax Revenues

\$ in millions



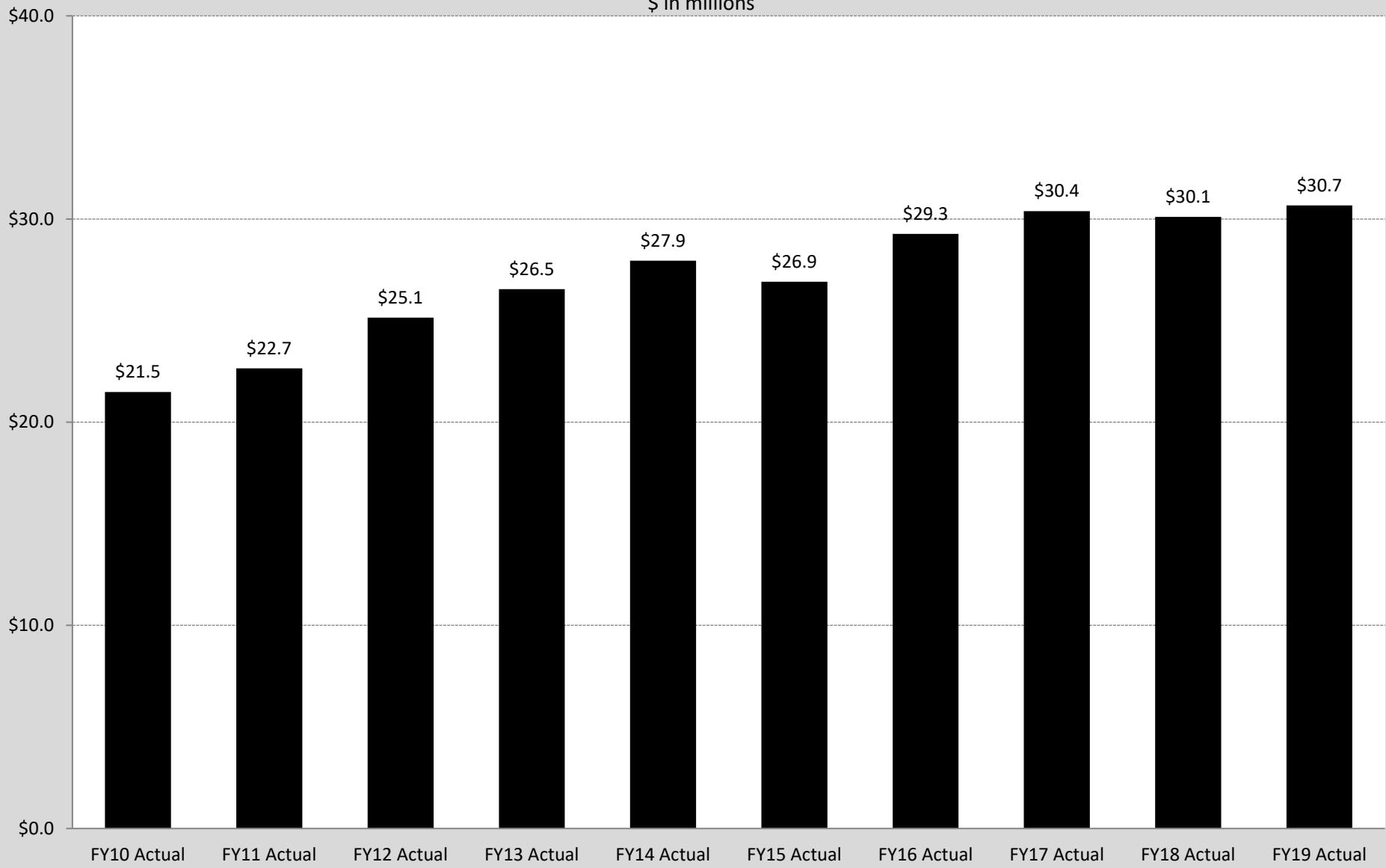
Permit Revenues

\$ in millions



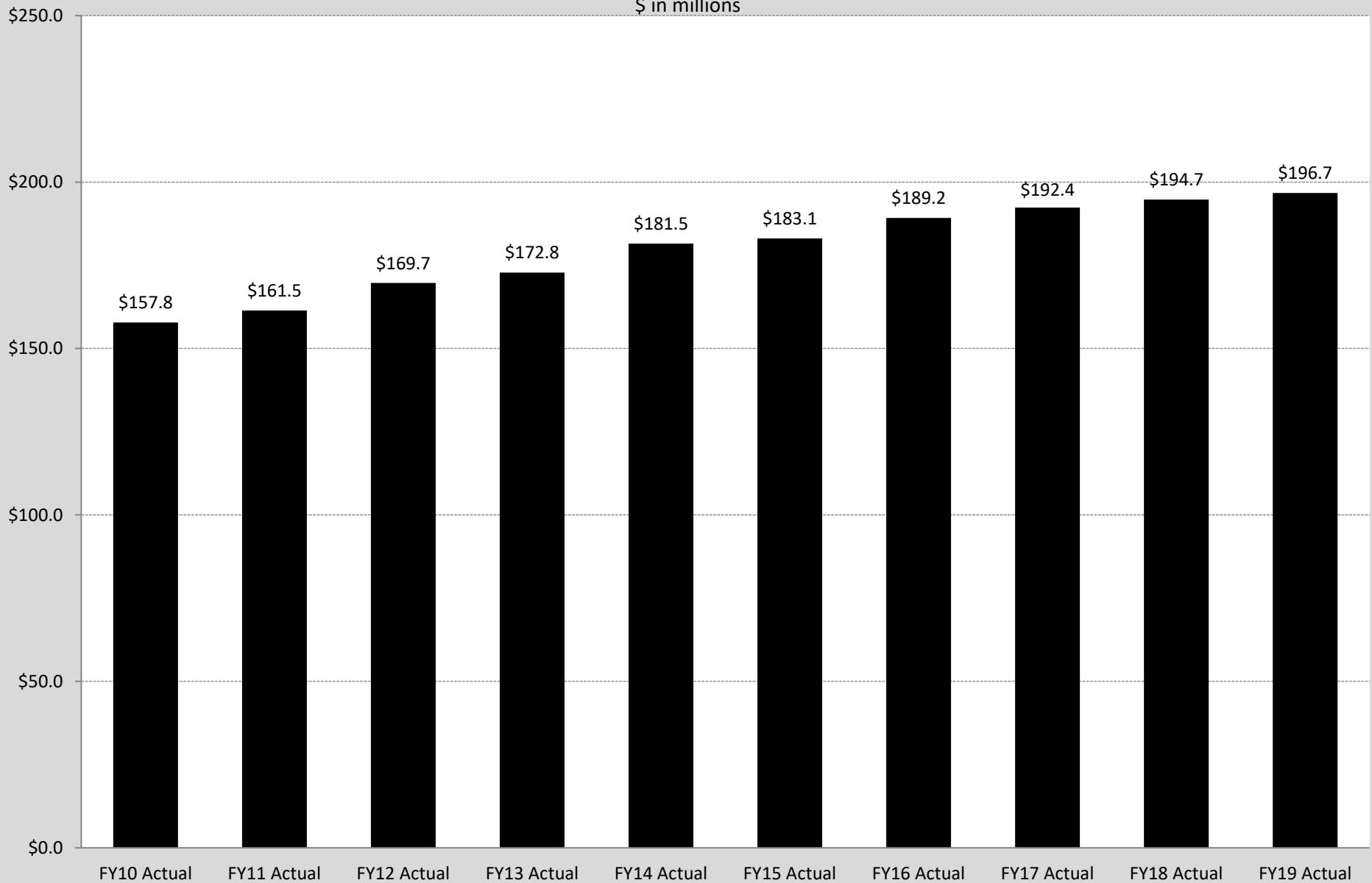
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions





MISSOURI

Department of Conservation



ASPIRATION

We will ensure Missouri is a national treasure for fish, forest, and wildlife resources

THEMES

Take care of nature

- Missouri has healthy land, water & forests
- Missouri has sustainable fish & wildlife

Connect people with nature

- Missourians have places to go to enjoy nature
- Missourians value nature

Maintain public trust

- Missourians are confident their investments are used wisely
- Missouri is a recognized leader in conservation

INITIATIVES

- Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri
- Maintain and improve the ecological functions of Missouri's watersheds and wetland systems
- Prevent, where possible, and control the impacts of priority invasive species and diseases
- Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels
- Recover and maintain species of conservation concern (SOCC) to sustainable levels
- Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement

- Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, and resource protection
- Implement a Community Conservation Strategy
- Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
- Implement a tiered approach to area maintenance and infrastructure development
- Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation
- Deliver efficient and effective nature-based educational programs to diverse audiences
- Cultivate partnerships with organizations that build MDC's capacity to deliver conservation

- Anticipate the needs of customers and deliver high-quality products and services
- Promote a culture of continuous improvement
- Recruit, develop and retain a diverse and skilled workforce
- Support a positive work environment where all people are valued and respected

Missouri Conservation: Design for the Future

FY19 - 23 Strategic Plan



GOALS	OUTCOMES	STRATEGIES
MDC TAKES CARE OF NATURE	Missouri has healthy land, water and forests	Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri
		Maintain and improve the ecological functions of Missouri's watersheds and wetland systems
		Prevent, where possible, and control the impacts of priority invasive species and diseases
	Missouri has sustainable fish and wildlife	Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels
		Recover and maintain species of conservation concern (SOCC) to sustainable levels
		Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement
MDC CONNECTS PEOPLE WITH NATURE	Missourians have places to go to enjoy nature	Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, and resource protection
		Implement a Community Conservation strategy
		Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
		Implement a tiered approach to area maintenance and infrastructure development
	Missourians value nature	Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation
		Deliver efficient and effective nature-based educational programs to diverse audiences
		Cultivate partnerships with organizations that build MDC's capacity to deliver conservation
MDC MAINTAINS PUBLIC TRUST	Missourians are confident their investments are used wisely	Anticipate the needs of customers and deliver high-quality products and services
		Promote a culture of continuous improvement
	Missouri is a recognized leader in conservation	Recruit, develop and retain a diverse and skilled workforce
		Support a positive work environment where all people are valued and respected

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/18	State Auditor Report	03-2019	www.auditor.mo.gov	2018-021
Comprehensive Annual Financial Report Y/E 6/30/18	State Auditor Report	01-2019	www.auditor.mo.gov	2019-003
Department of Conservation 2 Y/E 6/30/17	State Auditor Report	07-2018	www.auditor.mo.gov	2018-044
State of MO Single Audit (SWSA) Y/E 6/30/17	State Auditor Report	03-2018	www.auditor.mo.gov	2018-016
Comprehensive Annual Financial Report Y/E 6/30/17	State Auditor Report	01-2018	www.auditor.mo.gov	2018-002
State of MO Single Audit (SWSA) Y/E 6/30/16	State Auditor Report	03-2017	www.auditor.mo.gov	2017-018
Comprehensive Annual Financial Report Y/E 6/30/16	State Auditor Report	12-2016	www.auditor.mo.gov	2016-146
Prevailing Wage Program (Labor & Industrial Relations)	State Auditor Report	12-2016	www.auditor.mo.gov	2016-137
State of MO Single Audit (SWSA) Y/E 6/30/15	State Auditor Report	03-2016	www.auditor.mo.gov	2016-016
Comprehensive Annual Financial Report Y/E 6/30/15	State Auditor Report	01-2016	www.auditor.mo.gov	2016-005
Department of Conservation 2 Y/E 6/30/14	State Auditor Report	11-2015	www.auditor.mo.gov	2015-104
State of MO Single Audit (SWSA) Y/E 6/30/14	State Auditor Report	03-2015	www.auditor.mo.gov	2015-014
Statewide State Flight Operations	State Auditor Report	01-2015	www.auditor.mo.gov	2015-003
Comprehensive Annual Financial Report Y/E 6/30/14	State Auditor Report	01-2015	www.auditor.mo.gov	2015-001
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	03-2013	www.auditor.mo.gov	2013-024
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	01-2013	www.auditor.mo.gov	2013-009
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	03-2012	www.auditor.mo.gov	2012-026
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	01-2012	www.auditor.mo.gov	2012-002
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	03-2011	www.auditor.mo.gov	2011-011
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	01-2011	www.auditor.mo.gov	2011-003
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	03-2010	www.auditor.mo.gov	2010-030
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	03-2009	www.auditor.mo.gov	2009-025
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

NEW DECISION ITEM
RANK: 2 OF _____

Department of Conservation		Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>																													
Division																															
DI Name	Pay Plan - FY 2020 Cost to Continue	DI#	<u>0000013</u>																												
HB Section		<u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>																													
1. AMOUNT OF REQUEST																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2021 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>1,118,196</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1,118,196</td> </tr> </tbody> </table>				FY 2021 Budget Request				GR	Federal	Other	Total	PS	0	0	1,118,196	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	1,118,196
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FY 2021 Governor's Recommendation																															
GR	Federal	Other	Total																												
PS	0	0	0																												
EE	0	0	0																												
PSD	0	0	0																												
TRF	0	0	0																												
Total	0	0	0																												
FTE	0.00	0.00	0.00																												
Est. Fringe	0	0	358,941																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds: Conservation Commission Fund (0609)		Other Funds:																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																															
New Legislation	New Program	Fund Switch																													
Federal Mandate	Program Expansion	Cost to Continue																													
GR Pick-Up	Space Request	Equipment Replacement																													
Pay Plan	Other:																														
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																															
<p>The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.</p>																															

NEW DECISION ITEM
RANK: 2 OF _____

Department of Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division		
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u>	DI# <u>0000013</u>	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year. Funding distributed by appropriation as follows:

Habitat Management:	\$226,780	Education & Communication:	\$129,259
Fish & Wildlife Management:	\$319,890	Conservation Business Services:	\$237,718
Recreation Management:	\$157,361	Staff Development & Benefits:	\$ 47,188

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

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages					1,118,196		1,118,196		0.0
Total PS	0	0.0	0	0.0	1,118,196		1,118,196		0
Grand Total	0	0.0	0	0.0	1,118,196		1,118,196		0

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time DOLLARS
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0		0.0
Total PS	0	0.0	0	0.0	0	0.0	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0		0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	1,251	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	5,893	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	495	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	431	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,051	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	210	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,013	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	1,086	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	7,290	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,596	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	4,277	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	18,247	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	222	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	21,101	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	38,652	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	3,243	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	22,912	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	74	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	205	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	191	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,882	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	254	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	2,426	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	4,380	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	435	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	74	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	15	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	3	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	289	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	677	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	761	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	63	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	97	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	68	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	586	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	83	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	961	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	44	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	665	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	1,182	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	93	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	14	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	22	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	124	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	89	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	7,945	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	665	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	147	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	637	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1,673	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	444	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	104	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	318	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	2,122	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,936	0.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	756	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	690	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	1	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	9	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	987	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	686	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	3,100	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	984	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	1,880	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	647	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	609	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	4,460	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,831	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	567	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	612	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,767	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,533	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	311	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	8	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	18	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	3,201	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	10	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	902	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	7	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	295	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	391	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	7,667	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	859	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	736	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	553	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	184	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	12,319	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	3,205	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	255	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	961	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	171	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	888	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	576	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	579	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	329	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	300	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	199	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	604	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	397	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	255	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	226,780	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$226,780	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$226,780	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	5,916	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	5,731	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	26,988	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	13,795	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	78,027	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	221	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,214	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	2,349	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	37	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	15,675	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	5,194	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	10,258	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	61	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	44	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	4,916	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	84	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	6,434	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	1,194	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	218	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	846	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	832	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	421	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,643	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,435	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	984	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	286	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	46	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	73	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	300	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	251	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	437	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
LEAD CARPENTER	0	0.00	0	0.00	610	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	503	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	779	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	555	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	188	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	290	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	204	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,757	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	195	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	153	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	832	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	4,625	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	695	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	222	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	222	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	782	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	95	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	4,594	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	443	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,330	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	14,778	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	4,064	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	665	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	444	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	4,465	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	550	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,487	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,404	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	916	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	243	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,383	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2,725	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	108	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	482	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	32	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	517	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	345	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	2,160	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	214	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	902	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	853	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	9,927	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	21,327	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	8,702	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	904	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	971	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	928	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	1,196	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	195	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	5,445	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	430	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	454	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	553	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,885	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	250	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	1,082	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	650	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,159	0.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	928	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	255	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,099	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,498	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	663	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	888	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	577	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	176	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	827	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	579	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	330	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	300	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	397	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	2,295	0.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	1,300	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	319,890	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$319,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$319,890	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	7	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	1	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	532	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	422	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,522	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	798	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	1,425	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	6,083	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	15,909	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	27,782	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	715	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	764	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	3,728	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	26	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	330	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,877	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	4,751	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	218	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	49	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	354	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	34	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	85	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	128	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	475	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	1,254	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	562	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	706	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	1,205	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	3,429	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	372	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	512	0.00	0	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	500	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
SURVEY SPECIALIST	0	0.00	0	0.00	801	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	426	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,839	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	655	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	1,256	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	224	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	189	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	3,925	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	5,497	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,510	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,539	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,791	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,551	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	35	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	502	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,248	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	772	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	543	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,687	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	62	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	80	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	43	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	296	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	591	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	738	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	89	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	148	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,773	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	44	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	74	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	517	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,937	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,033	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,203	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	916	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,757	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	3,772	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,836	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	4,021	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,383	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	523	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	25	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	145	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	196	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,365	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	429	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	228	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,106	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	184	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,159	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	256	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	133	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	59	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	706	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	215	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	179	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	580	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	330	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	301	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	396	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	157,361	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,361	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$157,361	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	316	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	184	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	199	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	62	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	444	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	846	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	428	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	505	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	410	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	380	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	7,621	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	691	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	573	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	196	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,584	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,520	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	135	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	934	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	1,126	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	751	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	562	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,934	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,964	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	243	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	436	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	611	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,007	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	500	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	63	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	97	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
ELECTRICAL ENGINEER	0	0.00	0	0.00	68	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	586	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	961	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	517	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	222	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	739	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	89	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	607	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	89	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	118	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,478	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	148	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	74	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	13	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	148	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	474	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	74	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	203	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,203	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	910	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	969	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	3,005	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	2,237	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	5,310	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	9,992	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	2	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	28	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	14	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	2,030	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	681	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	765	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	750	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,018	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	1,910	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	1,742	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	3,514	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	2,300	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	2,236	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	750	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	854	0.00	0	0.00
EDITOR	0	0.00	0	0.00	3,474	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	1,238	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	511	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	727	0.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	4,567	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	795	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	23,978	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	779	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	228	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	368	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	2	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	256	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	153	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	6	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	17	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	30	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	59	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	20	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	580	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	330	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	301	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	199	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	2,107	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	1,479	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	295	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	1,308	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	396	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,259	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,259	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$129,259	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTING CLERK II	0	0.00	0	0.00	9	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	283	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	821	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	776	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	51	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	774	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	740	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	37	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	40	0.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	716	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	665	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	58	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	6,754	0.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	1,463	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	1,069	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,091	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	36	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	214	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	252	0.00	0	0.00
JANITOR	0	0.00	0	0.00	1,123	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	125	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	880	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	860	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	898	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	5,603	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	3,858	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	2,805	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,993	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,940	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	411	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	32	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	928	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	1,180	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	984	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	2,042	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	1,177	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	975	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	1,674	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	1,245	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	1,271	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	1,213	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	7,730	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	988	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	4,755	0.00	0	0.00
INFO TECH ANALYST	0	0.00	0	0.00	1,066	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	929	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	152	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	649	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	22	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	196	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	415	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	431	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	745	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	480	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	892	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	656	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	4	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	7,477	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	626	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	8,379	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	804	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,000	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	559	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	341	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
LAND SURVEYOR	0	0.00	0	0.00	364	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	582	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	640	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	788	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	224	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	189	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	3,925	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	5,497	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	7,047	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	7,997	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	305	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,073	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	1,095	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,012	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	4,996	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	13,971	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	1,102	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	673	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	439	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	5,816	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	1,981	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	950	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	1,042	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	910	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	625	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	676	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	475	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,101	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	1,179	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	1,521	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	817	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	630	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	739	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	229	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	739	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	118	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	296	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	1,371	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	158	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	89	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	36	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	37	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	130	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,217	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,478	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	59	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	74	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	44	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	30	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	136	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	44	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	86	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	591	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,061	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,937	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	477	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1,421	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	467	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,137	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	271	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	484	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	1,740	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
GIS SPECIALIST	0	0.00	0	0.00	3,704	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,711	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,805	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,053	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	1,161	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	1,037	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	1,569	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	759	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	546	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,283	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	893	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,030	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	1,453	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	2,692	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	4	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	51	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	11	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	748	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	974	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,101	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	66	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,503	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	1,078	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	983	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,349	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	1,344	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	1,435	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	184	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	60	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	2,646	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	1,216	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,017	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	143	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	598	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	397	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	763	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	946	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	1,409	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	1,686	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	1,707	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,446	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	1,686	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	2,134	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$237,718	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$237,718	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY20-Cost to Continue - 0000013								
INTERN	0	0.00	0	0.00	1,519	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	297	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	637	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	81	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	80	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	126	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	7	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	211	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	354	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	798	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	4	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,905	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	811	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	5,728	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	44	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	102	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	147	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	172	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	208	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	22	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	5	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	26	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	9	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	64	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	242	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	685	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	17	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,181	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	952	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	15	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	443	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	74	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY20-Cost to Continue - 0000013								
HATCHERY MANAGER	0	0.00	0	0.00	222	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	34	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	274	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	89	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	15	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	296	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	148	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,217	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	222	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	132	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	71	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	74	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	58	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	169	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	158	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	74	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	59	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,061	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,936	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	422	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	470	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	277	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,487	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	439	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	204	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,380	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	22	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,002	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	276	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	140	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	171	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	37	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	37	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	55	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	99	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	170	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	5,927	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	910	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	1,202	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	1,097	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	958	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,472	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	821	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	1,150	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	32	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	4	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	374	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	240	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	34	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	118	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	44	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	137	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,188	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,188	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$47,188	0.00		0.00

NEW DECISION ITEM
 RANK: 2 OF

Department Conservation		Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>																													
Division		HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>																													
1. AMOUNT OF REQUEST																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2021 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>10,423</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>10,423</td> </tr> </tbody> </table>				FY 2021 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	10,423	PSD	0	0	0	TRF	0	0	0	Total	0	0	10,423
FY 2021 Budget Request																															
GR	Federal	Other	Total																												
PS	0	0	0																												
EE	0	0	10,423																												
PSD	0	0	0																												
TRF	0	0	0																												
Total	0	0	10,423																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2021 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				FY 2021 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
FY 2021 Governor's Recommendation																															
GR	Federal	Other	Total																												
PS	0	0	0																												
EE	0	0	0																												
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Total	0	0	0																												
FTE <u>0.00</u> <u>0.00</u> <u>0.00</u> <u>0.00</u>																															
Est. Fringe <u>0</u> <u>0</u> <u>0</u> <u>0</u>																															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
Other Funds:		Other Funds:																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																															
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Mileage Reimbursement Rate Increase</u>																													
<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																															
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																															
<p>Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.</p>																															

NEW DECISION ITEM
RANK: 2 OF _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division	
DI Name Mileage Reimbursement Rate Increase DI# 0000015	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

The appropriation will be reallocated as follows:

Habitat Management	\$211
Fish & Wildlife Management	\$3,090
Recreation Management	\$659
Education & Communication	\$1,297
Conservation Business Services	\$3,383
Staff Development & Benefits	\$1,783
Total	\$10,423

NEW DECISION ITEM
RANK: 2 OF

Department Conservation		Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>								
Division										
DI Name	Mileage Reimbursement Rate Increase	DI# 0000015	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Instate Travel					10,423			10,423		
Total EE	0		0		10,423		10,423		0	
Grand Total	0	0.0	0	0.0	10,423	0.0	10,423	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total EE	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$211	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,090	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	659	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$659	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$659	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,297	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,383	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Mileage Reimbursement - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,783	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,783	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF _____

Department of Conservation		Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>	
Division			
DI Name	Conservation Compensation Plan	DI#	<u>1400001</u>
		HB Section	<u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>
1. AMOUNT OF REQUEST			
FY 2021 Budget Request			
	GR	Federal	Other
PS	0	0	1,153,089
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	1,153,089
FY 2021 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	370,142
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Conservation Commission Fund (0609)		Other Funds:	
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation	New Program	Fund Switch	
Federal Mandate	Program Expansion	Cost to Continue	
GR Pick-Up	Space Request	Equipment Replacement	
<input checked="" type="checkbox"/> Pay Plan	Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
The FY 2021 budget includes a 3% pay plan to continue the market-based compensation strategy implemented in FY 2019.			

NEW DECISION ITEM

RANK: 5 OF

Department of Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division		
DI Name Conservation Compensation Plan	DI# 1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

The amount for the FY21 pay plan was based on a 3.0% market adjustment. Conservation intends to utilize appropriated funding to continue the market-based compensation strategy the Department implemented in FY19.

HABITAT MANAGEMENT	\$229,313
FISH AND WILDLIFE MANAGEMENT	\$330,970
RECREATION MANAGEMENT	\$163,666
EDUCATION AND COMMUNICATION	\$131,406
CONSERVATION BUSINESS SERVICES	\$248,813
STAFF DEVELOPMENT AND BENEFITS	\$ 48,921

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Salaries & Wages					1,153,089		1,153,089	0.0	
Total PS	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0

NEW DECISION ITEM
RANK: 5 OF _____

Department of Conservation

Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C

Division

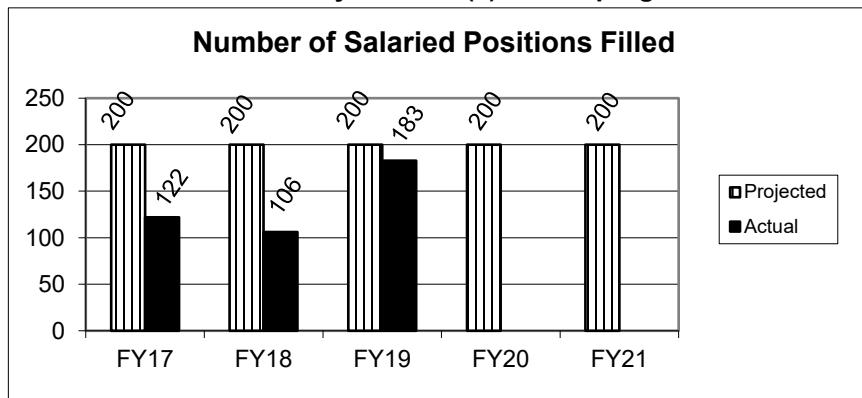
DI Name Conservation Compensation Plan

DI# 1400001

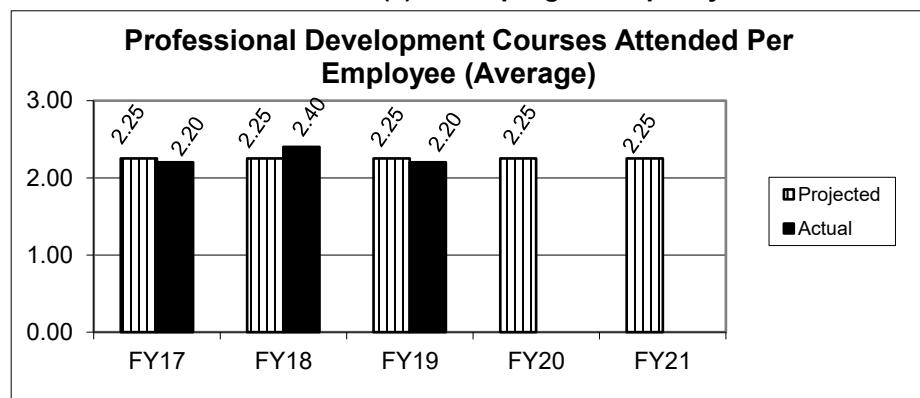
HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

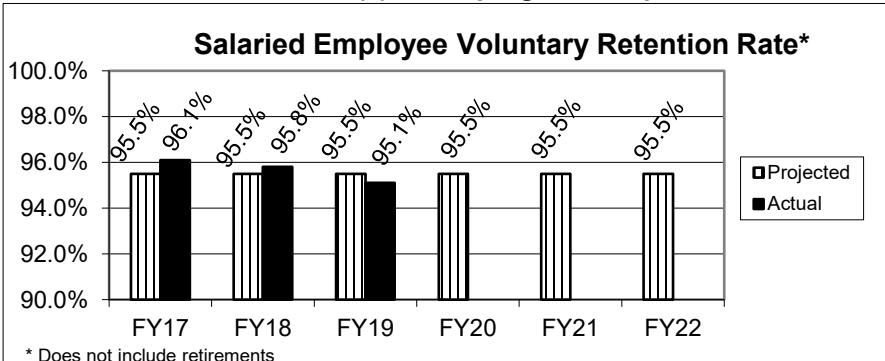
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

6d. Provide a measure(s) of the program's efficiency.

The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).

NEW DECISION ITEM
RANK: 5 OF

Department of Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division		
DI Name Conservation Compensation Plan	DI# 1400001	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDC strives for Missouri to be a recognized leader in Conservation. In order to achieve and maintain this status, MDC has the following strategies: Recruit, develop and retain a diverse and skilled workforce; and Support a positive work environment where all people are valued and respected. As part of these strategies, MDC has implemented a market-based compensation plan to recruit and retain exceptional employees.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	1,718	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	6,323	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	82	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	445	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,299	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	217	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,309	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	1,118	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	7,508	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,637	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	4,404	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	18,795	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	228	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	21,768	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	37,789	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	500	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	28,172	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	76	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	227	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	197	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,945	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	259	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,885	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	324	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	449	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	76	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	15	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	2	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	299	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	779	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	64	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	116	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	70	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	435	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	84	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	989	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	46	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	685	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	1,218	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	99	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	15	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	23	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	128	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	91	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	8,184	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,055	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	685	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	153	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	656	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1,531	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	456	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	106	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	328	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	2,185	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	779	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	711	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	10	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	1,017	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	706	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	3,186	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	1,014	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	1,936	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	665	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	627	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	4,596	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,886	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	584	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	631	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,848	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,453	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	8	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	18	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	3,297	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	10	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	220	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	929	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	8	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	274	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	403	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	8,166	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	884	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	757	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	570	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	189	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	257	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	2	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	688	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	12,688	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	3,302	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	990	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	176	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	912	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	594	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	598	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	339	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	310	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	204	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	623	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	408	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	262	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,313	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$229,313	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$229,313	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	8,130	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	6,150	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	27,797	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	14,209	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	80,368	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	39	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,250	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	2,540	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	16,426	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	5,455	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	10,292	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	62	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	45	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	5,074	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	86	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	501	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	6,492	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	88	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	224	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	871	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	817	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	407	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,693	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,495	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,017	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	294	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	46	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	75	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	308	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	260	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	308	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
LEAD CARPENTER	0	0.00	0	0.00	367	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	691	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	743	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	572	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	194	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	349	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	210	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,307	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	195	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	159	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	856	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	4,763	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	716	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	228	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	228	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	808	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	101	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	4,706	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	457	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,370	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	15,222	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	4,186	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	685	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	456	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	76	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	4,084	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	565	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,531	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,479	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	943	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	251	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,425	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2,245	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	497	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	33	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	546	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	355	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	2,252	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	222	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	929	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	877	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	10,224	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	21,967	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	8,963	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	931	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	1,000	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	955	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	1,231	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	202	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	6,210	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	442	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	469	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	570	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,943	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	259	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	1,115	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1,937	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	556	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,344	0.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	955	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	264	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,166	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,543	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	716	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	912	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	593	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	125	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	853	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	597	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	340	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	310	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	410	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	2,364	0.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	1,339	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	330,970	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$330,970	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$330,970	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	8	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	1	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	548	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	434	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,577	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	819	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	1,469	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	6,265	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	16,312	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	27,750	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	766	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	787	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	4,535	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	27	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	492	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,903	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	4,893	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	224	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	1,200	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	50	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	366	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	35	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	89	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	131	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	489	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	1,291	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	580	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	727	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	7,152	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	3,532	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	384	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,247	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
LAND SURVEYOR	0	0.00	0	0.00	516	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	824	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	440	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,685	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	676	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	1,034	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	231	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	194	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	2,779	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	3,299	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	2,072	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,025	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,425	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,718	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	37	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	517	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,282	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	931	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	560	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,483	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	64	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	82	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	44	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	304	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	609	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	762	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	91	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	152	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,827	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	46	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	76	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	533	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,994	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,062	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,238	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	943	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,809	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	3,886	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,921	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	4,142	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,425	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	540	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	26	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	149	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	221	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	201	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,465	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	443	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	234	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,138	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	190	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	258	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,344	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	137	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	61	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	498	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	243	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	185	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	596	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	340	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	309	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	622	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	409	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	163,666	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$163,666	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	435	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	198	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	341	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	66	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	460	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	872	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	442	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	551	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	423	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	402	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	8,993	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	713	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	590	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	15	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,631	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,586	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	138	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	963	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	1,161	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	773	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	578	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	5,401	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	7,120	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	125	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	309	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	366	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,381	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	327	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	64	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	116	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
ELECTRICAL ENGINEER	0	0.00	0	0.00	70	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	435	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	989	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	533	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	228	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	761	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	91	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	638	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	91	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	122	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,522	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	152	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	76	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	76	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	12	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	152	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	486	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	76	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	209	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,238	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	937	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	998	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	3,095	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	2,305	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	5,465	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	10,286	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	28	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	14	0.00	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	221	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	2,091	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
DEISGNER/EDITOR	0	0.00	0	0.00	702	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	787	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	772	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,048	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	1,968	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	1,795	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	3,619	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	2,368	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	2,303	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	772	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	881	0.00	0	0.00
EDITOR	0	0.00	0	0.00	3,942	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	1,275	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	526	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	749	0.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	4,705	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	818	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	20,567	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	803	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	4	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	234	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	379	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	258	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	7	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	157	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	6	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	18	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	61	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	21	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	596	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	340	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	309	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	205	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	2,171	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	1,517	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	303	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	1,348	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	409	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	131,406	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$131,406	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$131,406	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
ACCOUNTING CLERK II	0	0.00	0	0.00	778	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	389	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	881	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	131	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	52	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	836	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	763	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	47	0.00	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	738	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	686	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	24	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	6,957	0.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	1,627	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	3,191	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,123	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	36	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	221	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	260	0.00	0	0.00
JANITOR	0	0.00	0	0.00	1,825	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	128	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	906	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	885	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	1,498	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	3,138	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	4,152	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	858	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	2,057	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,999	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	31	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	34	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	955	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	1,663	0.00	0	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	2,160	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	1,220	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	1,013	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	2,028	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	1,211	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	1,041	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	1,724	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	1,282	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	1,310	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	1,249	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	7,733	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	1,018	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	5,055	0.00	0	0.00
INFO TECH ANALYST	0	0.00	0	0.00	1,098	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	957	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	156	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	669	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	23	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	189	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	427	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	444	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	768	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	493	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	23	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	675	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	4	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	8,322	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	644	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	15,959	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	4,767	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,061	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	575	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	831	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	375	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	600	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	658	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	722	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	231	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	194	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	2,778	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	3,299	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	9,669	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	5,234	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	493	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,105	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	1,216	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	6,682	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,146	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	13,050	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	1,135	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	692	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	454	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	5,993	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	2,039	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	979	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	1,358	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	937	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	644	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	813	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	489	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,048	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	1,213	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	1,567	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	843	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	630	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	761	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	236	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	761	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	122	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	304	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	1,412	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	162	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	91	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	38	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	134	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,283	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,522	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	61	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	76	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	46	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	30	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	124	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	46	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	87	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	609	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,093	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,994	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	492	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	7	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	482	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,171	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	285	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
RESOURCES ANALYST	0	0.00	0	0.00	497	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	1,793	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	4,145	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,763	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,858	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,085	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	1,196	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	1,068	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	1,616	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	783	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	563	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,058	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	919	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,062	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	95	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	2,772	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	5	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	67	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	33	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1,013	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	771	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,005	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,134	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	72	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,548	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	1,111	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,013	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,389	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	606	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	1,478	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	189	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	62	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	1,871	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	1,381	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	147	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	616	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	623	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	408	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	786	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	974	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	1,451	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	1,737	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	1,758	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,490	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	1,737	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	2,199	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248,813	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248,813	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$248,813	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
INTERN	0	0.00	0	0.00	1,565	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	408	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	683	0.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	13	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	82	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	137	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	8	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	216	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	378	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	819	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	1	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,962	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	125	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	7,043	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	46	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	107	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	150	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	151	0.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	15	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	23	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	5	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	27	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	9	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	62	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	248	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	706	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	18	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,584	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	957	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	15	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	457	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	76	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
HATCHERY MANAGER	0	0.00	0	0.00	228	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	35	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	281	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	91	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	30	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	15	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	304	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	152	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,283	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	228	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	136	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	72	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	76	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	60	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	155	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	163	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	76	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	61	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,093	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	434	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	484	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	286	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,531	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	453	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	210	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,421	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	17	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,032	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	143	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	177	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	38	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	39	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	57	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	102	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	176	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	6,105	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	937	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	1,239	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	1,130	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	986	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,516	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	845	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	1,184	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	42	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	13	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	21	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	386	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	247	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	38	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	122	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	46	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	140	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	623	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,921	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,921	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$48,921	0.00		0.00

GOAL 1

MDC Takes Care of Nature

CORE DECISION ITEM

Department of Conservation	Budget Unit	40120C																																																																				
Division																																																																						
Core Habitat Management	HB Section	6.600																																																																				
1. CORE FINANCIAL SUMMARY																																																																						
<table> <thead> <tr> <th></th> <th colspan="3">FY 2021 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>15,215,839</td><td>15,215,839</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>7,244,388</td><td>7,244,388</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>6,176,233</td><td>6,176,233</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>28,636,460</td><td>28,636,460</td></tr> </tbody> </table>			FY 2021 Budget Request				GR	Federal	Other	Total	PS	0	0	15,215,839	15,215,839	EE	0	0	7,244,388	7,244,388	PSD	0	0	6,176,233	6,176,233	TRF	0	0	0	0	Total	0	0	28,636,460	28,636,460	<table> <thead> <tr> <th></th> <th colspan="3">FY 2021 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>		FY 2021 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
	FY 2021 Budget Request																																																																					
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TRF	0	0	0	0																																																																		
Total	0	0	0	0																																																																		
FTE	0.00	0.00	398.57	398.57	FTE	0.00	0.00	0.00	0.00																																																													
<i>Est. Fringe</i>	0	0	10,289,691	10,289,691	<i>Est. Fringe</i>	0	0	0	0																																																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																			
Other Funds Conservation Commission Fund (0609)			Other Funds:																																																																			
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 Conservation.																																																																						

CORE DECISION ITEM

Department of Conservation	Budget Unit	40120C
Division		
Core Habitat Management	HB Section	6.600

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	25,380,789	25,870,429	27,481,131	28,592,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>25,380,789</u>	<u>25,870,429</u>	<u>27,481,131</u>	<u>28,592,108</u>
Actual Expenditures (All Funds)	24,640,144	24,661,218	24,532,648	N/A
Unexpended (All Funds)	<u>740,645</u>	<u>1,209,211</u>	<u>2,948,483</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

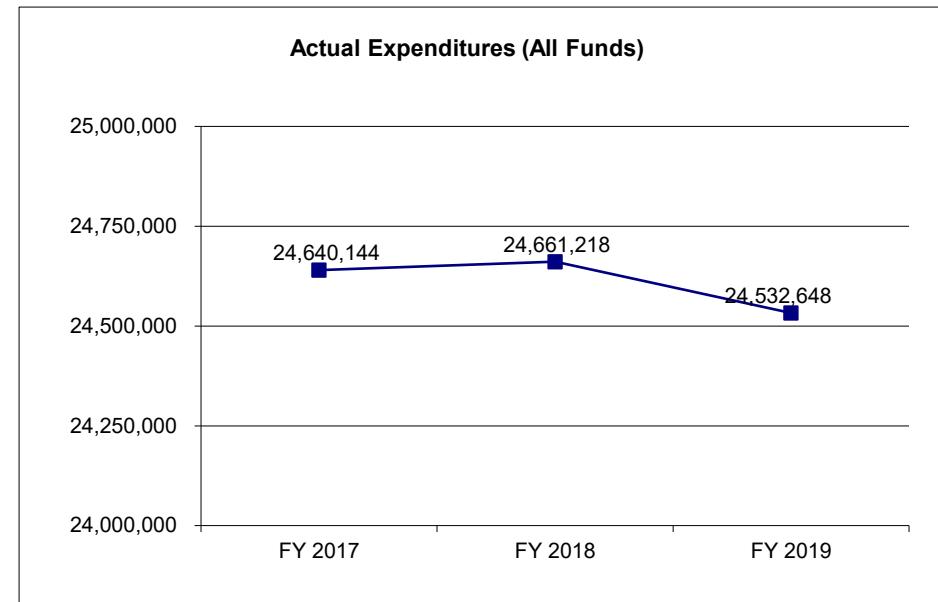
*Current Year restricted amount is as of _____.

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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17 for comparability and transparency purposes.



CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION HABITAT MANAGEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1032 6047	PS	1.00	0	0	49,772	49,772 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6046	PS	397.57	0	0	15,166,067	15,166,067 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6047	EE	0.00	0	0	7,244,388	7,244,388 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6047	PD	0.00	0	0	6,176,233	6,176,233 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		398.57		0	0	28,636,460	28,636,460
DEPARTMENT CORE REQUEST							
	PS	398.57		0	0	15,215,839	15,215,839
	EE	0.00		0	0	7,244,388	7,244,388
	PD	0.00		0	0	6,176,233	6,176,233
	Total	398.57		0	0	28,636,460	28,636,460

DECISION ITEM SUMMARY*

Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
HABITAT MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	0	0.00
TOTAL - PS	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	0	0.00
TOTAL - EE	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	0	0.00
TOTAL - PD	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	0	0.00
TOTAL	24,532,648	362.34	28,592,108	407.94	28,636,460	398.57	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	226,780	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	226,780	0.00	0	0.00
TOTAL	0	0.00	0	0.00	226,780	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	229,313	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,313	0.00	0	0.00
TOTAL	0	0.00	0	0.00	229,313	0.00	0	0.00
Feral Hog Equipment - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
Fund									
Landowner/Community Assistance - 1400004									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	700,000	0.00	0	0.00
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	211	0.00	0	0.00
TOTAL		0	0.00	0	0.00	211	0.00	0	0.00
GRAND TOTAL		\$24,532,648	362.34	\$28,592,108	407.94	\$30,042,764	398.57	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
HABITAT MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	15,215,839	398.57	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,215,839	398.57	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	7,244,388	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,244,388	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	6,176,233	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,176,233	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,636,460	398.57	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	226,780	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	226,780	0.00	0	0.00
TOTAL	0	0.00	0	0.00	226,780	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	229,313	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,313	0.00	0	0.00
TOTAL	0	0.00	0	0.00	229,313	0.00	0	0.00
Feral Hog Equipment - 1400002								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Landownder Community Assistanc - 1400004								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	0	0.00
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL	0	0.00	0	0.00	211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,042,764	398.57	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40120C BUDGET UNIT NAME: Habitat Management HOUSE BILL SECTION: 6.600	DEPARTMENT: Conservation DIVISION:
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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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
CORE									
ANIMAL RESOURCE SCIENTIST	57,100	1.04	63,009	1.13	98,978	1.83	0	0.00	
AQUATIC RESOURCE SCIENTIST	353,756	6.76	399,598	7.93	407,200	7.51	0	0.00	
DATA RESOURCE SCIENTIST	18,050	0.33	33,438	0.68	19,249	0.34	0	0.00	
DATABASE SPECIALIST	27,407	0.29	29,200	0.30	29,200	0.30	0	0.00	
ENVIRONMENTAL RES SCIENTIST	211,572	4.22	206,500	4.45	211,688	4.12	0	0.00	
FIRE PROGRAM SUPERVISOR	14,400	0.24	14,253	0.50	14,253	0.25	0	0.00	
FISHERIES TECHNICIAN I	146,756	6.91	135,959	9.25	144,074	7.88	0	0.00	
FOREST NURSERY CREW LEADER	61,560	1.92	73,479	2.00	73,479	2.00	0	0.00	
FOREST NURSERY TECHNICIAN	478,635	19.03	493,277	28.55	493,277	21.64	0	0.00	
FORESTER ASSISTANT	86,828	2.62	107,789	2.98	107,789	3.20	0	0.00	
FORESTER I	229,859	5.86	289,372	7.50	289,372	7.50	0	0.00	
FORESTER II	1,210,650	25.84	1,234,743	27.00	1,234,743	27.00	0	0.00	
FORESTRY PROGRAM CERTIFICATION	14,087	0.24	15,009	0.25	15,009	0.25	0	0.00	
FORESTRY/WILDLIFE CREW LEADER	1,311,379	37.58	1,427,900	43.20	1,428,981	43.39	0	0.00	
FORESTRY/WILDLIFE TECHNICIAN	2,174,073	78.74	2,604,519	92.00	2,548,022	94.62	0	0.00	
PRIVATE LAND CONSERVATIONIST I	200,892	5.19	219,458	7.42	124,762	4.22	0	0.00	
PRIVATE LAND CONSERVATIONIST II	1,490,243	32.20	1,549,491	35.20	1,702,801	38.40	0	0.00	
STREAM TEAM VOLUNTEER COORD	4,286	0.10	5,000	0.10	5,000	0.10	0	0.00	
PRIVATE LAND GRANT ASSISTANT	13,994	0.48	13,894	0.47	14,394	0.47	0	0.00	
PRIVATE LAND TECHNICIAN	12,416	0.42	12,924	0.32	12,924	0.44	0	0.00	
RESOURCE SCIENCE AIDE	121,226	5.72	127,396	7.03	127,586	7.03	0	0.00	
ADMINISTRATIVE SPECIALIST	16,760	0.54	17,117	0.51	17,117	0.57	0	0.00	
FISHERIES TECHNICIAN II	133,574	3.57	164,048	5.90	143,712	3.65	0	0.00	
PLANT RESOURCE SCIENTIST	237,207	4.99	296,352	6.21	156,800	3.45	0	0.00	
NATURAL COMMUNITY ECOLOGIST	27,083	0.48	29,465	0.50	29,465	0.50	0	0.00	
ACCOUNTING TECHNICIAN	755	0.02	114	0.00	0	0.00	0	0.00	
FORESTRY ADMINISTRATIVE TECH	737	0.02	0	0.00	0	0.00	0	0.00	
SYSTEMS ANALYST	4,871	0.18	5,000	0.18	5,000	0.18	0	0.00	
ASST GIS ANALYST	755	0.03	1,015	0.47	1,015	0.05	0	0.00	
ASST GIS SPECIALIST	161	0.00	165	0.00	160	0.00	0	0.00	
BIOMETRICIAN	19,098	0.05	19,611	0.05	19,611	0.05	0	0.00	
ADMINISTRATIVE STAFF ASSISTANT	390	0.01	0	0.00	0	0.00	0	0.00	
OFFICE MANAGER	43,047	1.12	45,888	1.15	45,888	1.15	0	0.00	
ADMINISTRATIVE ASSISTANT	50,900	1.62	51,532	1.74	51,395	1.74	0	0.00	

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
HABITAT MANAGEMENT									
CORE									
RESOURCE ASSISTANT		63,939	2.39	1,730	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN		54,141	1.57	3,319	0.00	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN		969	0.02	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER		3,946	0.05	4,247	0.05	4,247	0.05	0	0.00
CONST & MAINT SUPERINTENDENT		26,863	0.45	28,113	0.45	28,113	0.45	0	0.00
ARCHITECT		3,946	0.05	4,045	0.05	7,095	0.10	0	0.00
ARCHITECT INTERN		2,417	0.05	2,489	0.05	0	0.00	0	0.00
ELECTRICAL ENGINEER		4,269	0.05	4,595	0.05	4,595	0.05	0	0.00
PROJECT ENGINEER		27,010	0.36	39,642	0.40	34,042	0.40	0	0.00
FISHERIES BIOLOGIST		278	0.01	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR		5,417	0.10	5,562	0.10	5,562	0.10	0	0.00
FISHERIES STAFF BIOLOGIST		58,565	1.31	65,000	1.65	65,000	1.65	0	0.00
HATCHERY MANAGER		2,839	0.10	3,000	0.10	3,000	0.10	0	0.00
AQUATIC ANIMAL HEALTH SPEC		24,371	0.38	45,000	0.80	45,000	0.80	0	0.00
FISHERIES PROGRAM COORDINATOR		77,896	1.25	80,000	1.25	80,000	1.25	0	0.00
FISHERIES PROGRAMS SUPV		6,226	0.10	6,393	0.10	6,393	0.10	0	0.00
AQUACULTURE SPECIALIST		894	0.00	952	0.00	952	0.01	0	0.00
ASSISTANT HATCHERY MANAGER		1,462	0.05	1,500	0.05	1,500	0.05	0	0.00
FISHERIES TRAINING COORDINATOR		8,183	0.10	8,406	0.10	8,406	0.09	0	0.00
FISHERIES SPECIALIST		5,377	0.19	6,000	0.20	6,000	0.20	0	0.00
FISHERIES MANAGEMENT BIOLOGIST		518,044	9.82	537,618	10.00	537,618	10.00	0	0.00
FISHERIES REGIONAL SUPV		130,649	1.98	135,000	2.00	135,000	2.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV		43,595	0.70	45,000	0.70	45,000	0.70	0	0.00
BIG RIVER SPECIALIST		9,712	0.30	10,000	0.30	10,000	0.30	0	0.00
AQUATIC HABITAT SPECIALIST		41,946	0.55	43,103	0.55	43,103	0.55	0	0.00
RESOURCE SCIENCE ASSISTANT		87,827	3.29	113,889	5.37	106,792	5.37	0	0.00
VOLUNTEER WATER QUALITY CORD		27,829	0.63	30,000	1.00	30,000	1.00	0	0.00
STREAM TEAM COORDINATOR		6,798	0.23	7,000	0.23	7,000	0.23	0	0.00
STREAM & WATERSHED CHIEF		20,995	0.20	21,526	0.20	21,526	0.20	0	0.00
FORESTRY DISTRICT SUPERVISOR		121,002	2.33	143,588	2.50	143,588	2.50	0	0.00
FORESTRY REGIONAL SUPV		135,459	2.07	131,032	2.00	131,032	2.00	0	0.00
FOREST ENTOMOLOGIST		44,526	1.00	51,164	1.00	51,164	1.00	0	0.00
FOREST PATHOLOGIST		44,044	1.00	46,693	1.00	46,693	1.00	0	0.00
RESOURCE SCIENTIST		39,696	0.79	0	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
HABITAT MANAGEMENT									
CORE									
ENVIRONMENTAL REVIEW COORD		80	0.00	85	0.00	85	0.00	0	0.00
RESOURCE FORESTER ASST		2,477	0.09	629	0.00	629	0.00	0	0.00
RESOURCE FORESTER		59,845	1.41	0	0.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST		8,571	0.21	1,599	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR		68,327	1.00	66,785	1.00	66,785	1.00	0	0.00
FOREST NURSERY MANAGER		44,712	1.00	46,397	1.00	46,397	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV		202,831	3.06	209,525	3.00	209,525	3.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF		64,646	0.70	66,596	0.70	66,596	0.70	0	0.00
PRIVATE LAND SERVICES CHIEF		131,658	1.60	127,187	1.60	127,187	1.60	0	0.00
PRIVATE LAND PROGRAMS SUPV		42,798	0.70	43,754	0.70	43,754	0.70	0	0.00
AGRICULTURE LIAISON		39,978	0.75	41,194	0.75	41,194	0.75	0	0.00
PRIVATE LAND SVS REGIONAL SUPV		298,457	4.80	301,832	4.80	301,832	4.80	0	0.00
PRIVATE LAND CONSERVATIONIST		68,801	1.57	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT		93,544	3.15	123,917	4.00	123,917	4.00	0	0.00
PRIORITY HABITAT COORD		37,313	0.70	38,388	0.70	38,388	0.70	0	0.00
LANDOWNER SERVICES MANAGER		40,284	0.75	41,421	0.75	41,421	0.75	0	0.00
NATURAL HISTORY REG. BIOLOGIST		167,549	3.77	187,186	4.00	187,186	4.00	0	0.00
AST NATURAL HISTORY BIOLOGIST		79,237	4.10	103,721	4.90	99,554	5.61	0	0.00
RESOURCE SCIENCE FIELD CHF		8,055	0.13	21,009	0.32	10,400	0.16	0	0.00
RESOURCE SCIENCE CENTER CHIEF		512	0.01	525	0.01	525	0.01	0	0.00
RESOURCE SCIENCE DIV CHIEF		1,141	0.02	1,202	0.02	1,202	0.02	0	0.00
AREA BIOLOGIST		211,120	4.00	216,599	4.00	216,599	4.00	0	0.00
RESOURCES ANALYST		553	0.01	660	0.01	660	0.01	0	0.00
PUBLIC LAND COORDINATOR		12,612	0.23	14,525	0.25	14,525	0.25	0	0.00
POLICY COORDINATOR		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
GIS SUPERVISOR		472	0.01	484	0.01	484	0.01	0	0.00
FINANCIAL SERVICES ANALYST		10,299	0.22	19,933	0.37	18,966	0.44	0	0.00
NATURAL AREAS COORDINATOR		1,133	0.02	0	0.00	0	0.00	0	0.00
WATERSHED BIOLOGIST		585	0.02	568	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR		25,879	0.50	26,474	0.50	26,474	0.50	0	0.00
WILDLIFE BIOLOGIST		509,837	13.78	518,730	15.06	527,735	15.25	0	0.00
WILDLIFE ECOLOGIST		56,102	1.00	58,123	1.00	58,123	1.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR		48,336	1.00	49,772	1.00	49,772	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST		35,798	0.75	37,417	0.75	37,417	0.75	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
CORE									
WILDLIFE REGIONAL SUPV	126,998	2.01	127,599	2.00	127,599	2.00	0	0.00	
WILDLIFE PROGRAMS SUPV	11,968	0.25	12,453	0.25	12,453	0.25	0	0.00	
WILDLIFE ADMINISTRATIVE MGR	16,535	0.25	16,961	0.25	16,961	0.25	0	0.00	
WILDLIFE HEALTH SPECIALIST	52	0.00	53	0.00	104	0.00	0	0.00	
RESEARCH ASST	20,926	0.95	0	0.00	22,941	1.05	0	0.00	
WILDLIFE MGMT BIOLOGIST	802,441	16.91	833,555	17.50	833,555	17.50	0	0.00	
WETLAND SERVICES BIOLOGIST	210,205	4.00	216,896	4.00	216,896	4.00	0	0.00	
WILDLIFE MGMT COORDINATOR	17,665	0.25	17,293	0.25	17,293	0.25	0	0.00	
RESOURCE SCIENCE FLD STA SUPV	59,923	0.88	65,005	0.93	65,042	0.93	0	0.00	
RESOURCE SCIENCE SUPV	11,292	0.15	11,582	0.15	11,582	0.15	0	0.00	
FISHERIES FIELD OPERS CHIEF	58,346	0.55	60,000	0.55	60,000	0.55	0	0.00	
FISHERIES DIVISION CHIEF	37,927	0.30	39,000	0.30	39,000	0.30	0	0.00	
WILDLIFE MGMT CHIEF	38,970	0.50	39,211	0.50	39,211	0.50	0	0.00	
WILDLIFE DIVISION CHIEF	0	0.00	22,312	0.25	22,312	0.25	0	0.00	
SPECIES & HABITAT CHIEF	18,693	0.25	20,336	0.25	20,336	0.25	0	0.00	
WILDLIFE DIVERSITY COORDINATOR	12,784	0.25	13,447	0.25	13,447	0.25	0	0.00	
FORESTRY PROGRAMS SPEC	1,107	0.02	0	0.00	0	0.00	0	0.00	
FOREST MANAGEMENT CHIEF	40,568	0.50	40,920	0.50	40,920	0.50	0	0.00	
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,829	0.25	26,829	0.25	0	0.00	
FORESTRY ADMINISTRATIVE MGR	11,280	0.18	17,216	0.25	17,216	0.25	0	0.00	
ACCOUNTING CLERK II	0	0.00	1,890	0.09	0	0.00	0	0.00	
PUBLIC SERVICE ASSISTANT	0	0.00	40	0.00	0	0.00	0	0.00	
RESOURCE AIDE	0	0.00	5,597	0.00	0	0.00	0	0.00	
FISHERIES TECHNICIAN	0	0.00	89	0.00	0	0.00	0	0.00	
WILDLIFE TECHNICIAN	0	0.00	888	0.00	0	0.00	0	0.00	
PROJECT COORDINATOR	0	0.00	61	0.00	0	0.00	0	0.00	
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00	
WILDLIFE MANAGEMENT ASST	0	0.00	224	0.00	0	0.00	0	0.00	
BENEFITS	0	0.00	12,400	0.00	12,400	0.00	0	0.00	
TOTAL - PS	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	0	0.00	
TRAVEL, IN-STATE	29,440	0.00	36,969	0.00	33,366	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	6,170	0.00	6,586	0.00	6,586	0.00	0	0.00	
FUEL & UTILITIES	306,612	0.00	326,685	0.00	306,670	0.00	0	0.00	
SUPPLIES	2,150,609	0.00	2,604,279	0.00	2,562,642	0.00	0	0.00	

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		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
HABITAT MANAGEMENT									
CORE									
PROFESSIONAL DEVELOPMENT		222	0.00	280	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP		6,037	0.00	9,370	0.00	9,000	0.00	0	0.00
PROFESSIONAL SERVICES		2,046,386	0.00	2,478,012	0.00	2,502,501	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV		0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES		93,092	0.00	103,124	0.00	103,904	0.00	0	0.00
COMPUTER EQUIPMENT		17,035	0.00	42,548	0.00	35,904	0.00	0	0.00
MOTORIZED EQUIPMENT		283,278	0.00	446,590	0.00	415,402	0.00	0	0.00
OFFICE EQUIPMENT		946	0.00	573	0.00	1,146	0.00	0	0.00
OTHER EQUIPMENT		248,041	0.00	298,452	0.00	297,279	0.00	0	0.00
BUILDING LEASE PAYMENTS		404,830	0.00	380,742	0.00	380,742	0.00	0	0.00
EQUIPMENT RENTALS & LEASES		481,627	0.00	582,747	0.00	533,078	0.00	0	0.00
MISCELLANEOUS EXPENSES		290,556	0.00	55,680	0.00	55,368	0.00	0	0.00
TOTAL - EE		6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	0	0.00
REFUNDS		28,965	0.00	44,000	0.00	44,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS		3,757,394	0.00	5,833,702	0.00	6,132,233	0.00	0	0.00
TOTAL - PD		3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	0	0.00
GRAND TOTAL		\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$0	0.00
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS		\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	98,978	1.83	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	407,200	7.51	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	19,249	0.34	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	29,200	0.30	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	211,688	4.12	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	14,253	0.25	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	144,074	7.88	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	73,479	2.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	493,277	21.64	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	107,789	3.20	0	0.00
FORESTER I	0	0.00	0	0.00	289,372	7.50	0	0.00
FORESTER II	0	0.00	0	0.00	1,234,743	27.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	15,009	0.25	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,428,981	43.39	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,548,022	94.62	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	124,762	4.22	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	1,702,801	38.40	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	5,000	0.10	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	14,394	0.47	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	12,924	0.44	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	127,586	7.03	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	17,117	0.57	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	143,712	3.65	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	156,800	3.45	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	29,465	0.50	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	5,000	0.18	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,015	0.05	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	160	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	19,611	0.05	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	45,888	1.15	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	51,395	1.74	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	4,247	0.05	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	0	0.00
ARCHITECT	0	0.00	0	0.00	7,095	0.10	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,595	0.05	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	34,042	0.40	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	5,562	0.10	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	65,000	1.65	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	3,000	0.10	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	45,000	0.80	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	80,000	1.25	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	6,393	0.10	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	952	0.01	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	1,500	0.05	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	8,406	0.09	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	6,000	0.20	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	537,618	10.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	135,000	2.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	45,000	0.70	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	10,000	0.30	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	43,103	0.55	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	106,792	5.37	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	30,000	1.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	7,000	0.23	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	21,526	0.20	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	143,588	2.50	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	51,164	1.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	46,693	1.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	85	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	629	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	66,785	1.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	46,397	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	209,525	3.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	66,596	0.70	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	127,187	1.60	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	43,754	0.70	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	41,194	0.75	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	301,832	4.80	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	123,917	4.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	38,388	0.70	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	41,421	0.75	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	187,186	4.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	99,554	5.61	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	10,400	0.16	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	525	0.01	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,202	0.02	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	216,599	4.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	660	0.01	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,525	0.25	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	61,045	1.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	484	0.01	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	18,966	0.44	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	26,474	0.50	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	527,735	15.25	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	58,123	1.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	49,772	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	37,417	0.75	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,599	2.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	12,453	0.25	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,961	0.25	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	104	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	22,941	1.05	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	833,555	17.50	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	216,896	4.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,293	0.25	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	65,042	0.93	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	11,582	0.15	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	60,000	0.55	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	39,000	0.30	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,312	0.25	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,336	0.25	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	13,447	0.25	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,920	0.50	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	17,216	0.25	0	0.00
BENEFITS	0	0.00	0	0.00	12,400	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,215,839	398.57	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	33,366	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,586	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	306,670	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,562,642	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,502,501	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	103,904	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	35,904	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	415,402	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,146	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	297,279	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	380,742	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	533,078	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	55,368	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,244,388	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,132,233	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
REFUNDS	0	0.00	0	0.00	44,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,176,233	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,636,460	398.57	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,636,460	398.57		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
HABITAT MANAGEMENT									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
ADMINISTRATIVE SERVICES		10,299	0.22	19,933	0.37	18,966	0.44	0	0.00
DESIGN AND DEVELOPMENT		68,451	1.01	83,131	1.05	78,092	1.05	0	0.00
FISHERIES		1,285,359	25.73	1,359,259	27.89	1,359,135	27.93	0	0.00
FORESTRY		4,700,511	129.09	4,937,839	142.45	4,906,560	138.54	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		2,935,719	60.13	3,012,289	65.08	3,040,555	64.57	0	0.00
PROTECTION		0	0.00	33,214	0.68	0	0.00	0	0.00
RESOURCE SCIENCE		1,504,867	39.32	1,586,189	47.34	1,500,828	42.86	0	0.00
WILDLIFE		3,817,689	105.84	4,248,370	122.08	4,250,658	122.18	0	0.00
TOTAL - PS		14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		243,451	0.00	264,707	0.00	264,811	0.00	0	0.00
FORESTRY		2,264,916	0.00	2,649,316	0.00	2,649,316	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		815,812	0.00	741,400	0.00	760,900	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		333,159	0.00	356,206	0.00	332,966	0.00	0	0.00
WILDLIFE		2,707,543	0.00	3,361,296	0.00	3,236,395	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	212	0.00	0	0.00	0	0.00
TOTAL - EE		6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		24,054	0.00	30,000	0.00	30,000	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		283,705	0.00	200,000	0.00	200,000	0.00	0	0.00
FORESTRY		221,987	0.00	281,632	0.00	281,632	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		2,259,979	0.00	2,762,547	0.00	2,887,838	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		33,345	0.00	38,475	0.00	38,475	0.00	0	0.00
WILDLIFE		963,289	0.00	2,565,048	0.00	2,738,288	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	0	0.00
TOTAL		\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) is managing terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department is managing aquatic habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

1b. What does this program do? (continued)

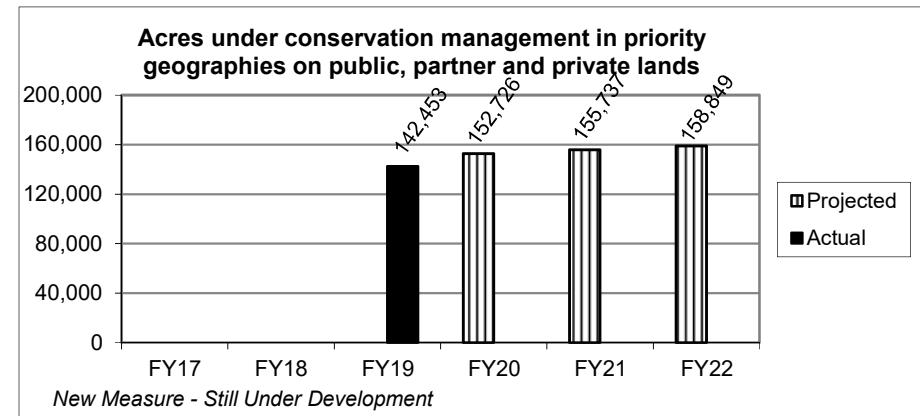
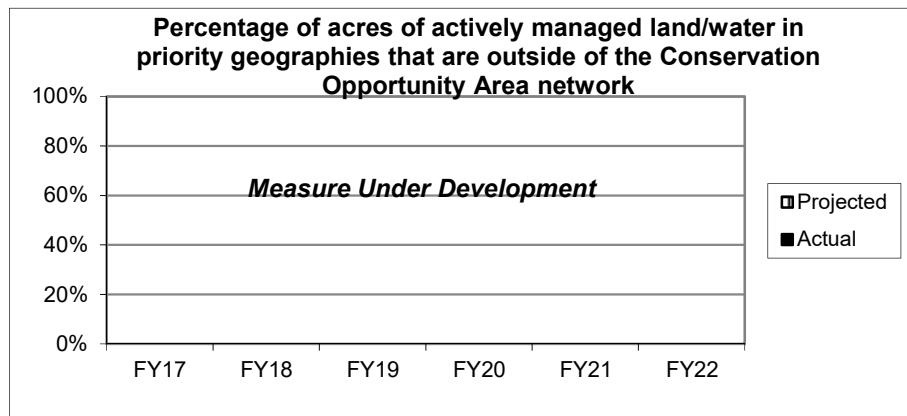
Private Land Conservation - The Department is helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

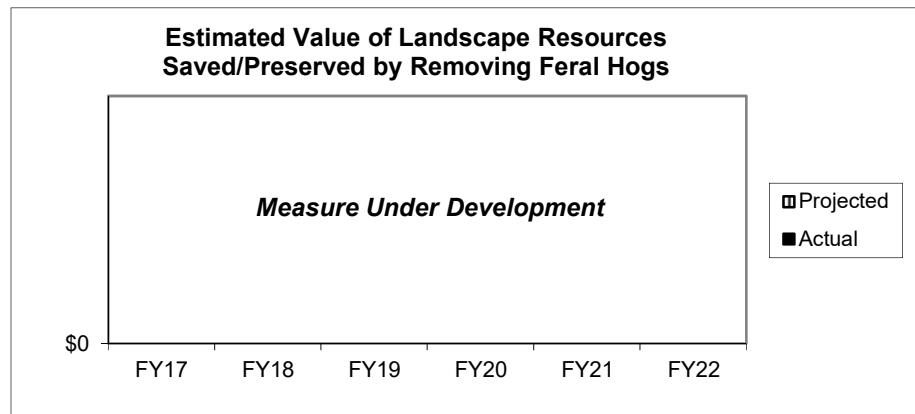
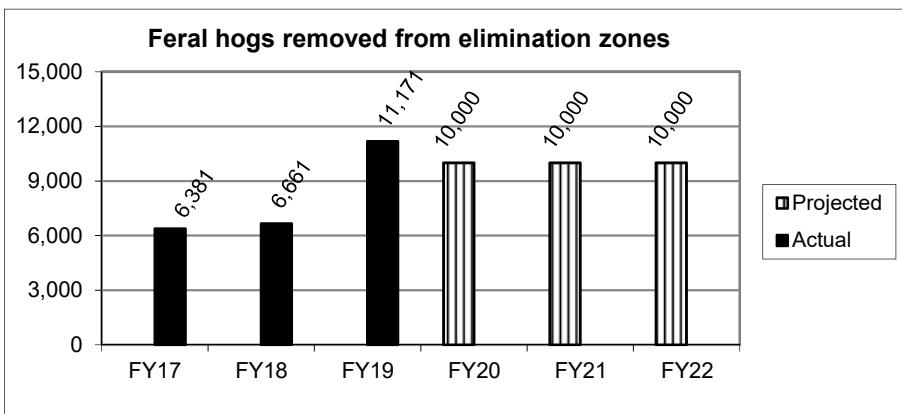
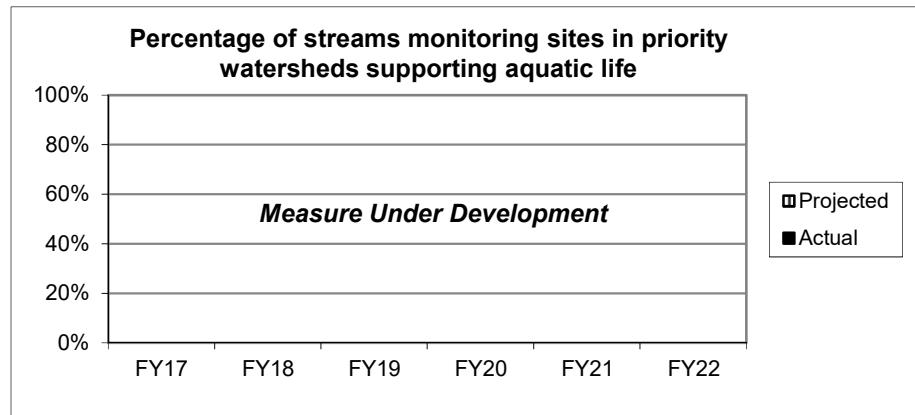
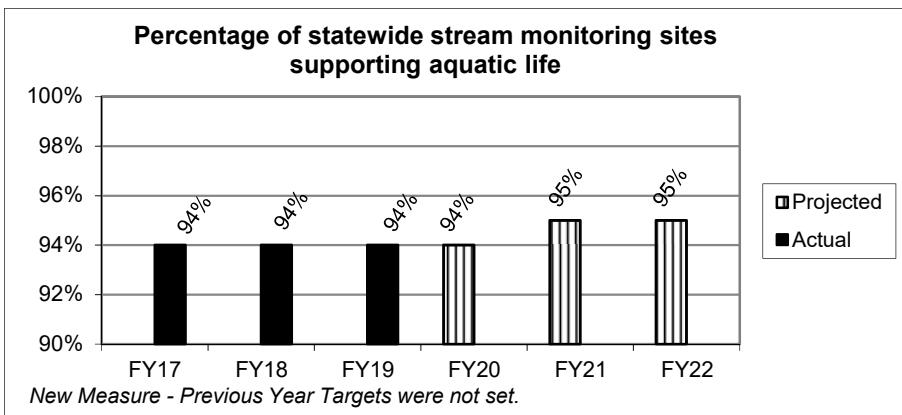
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

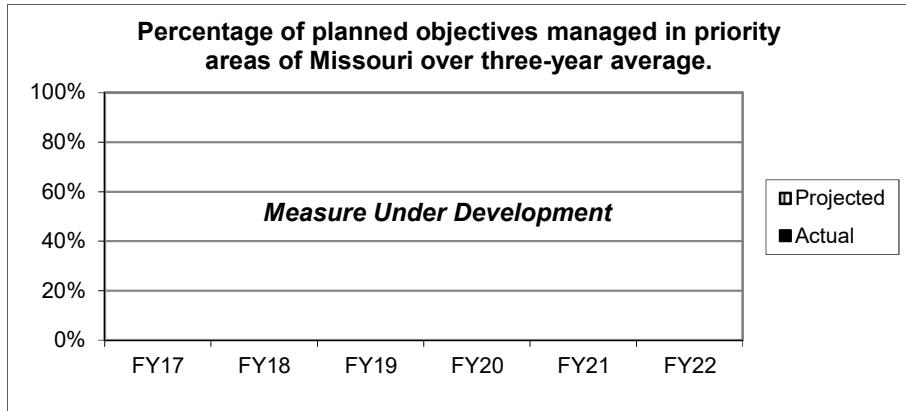
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor cost per acre and effort per acre as well as the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

PROGRAM DESCRIPTION

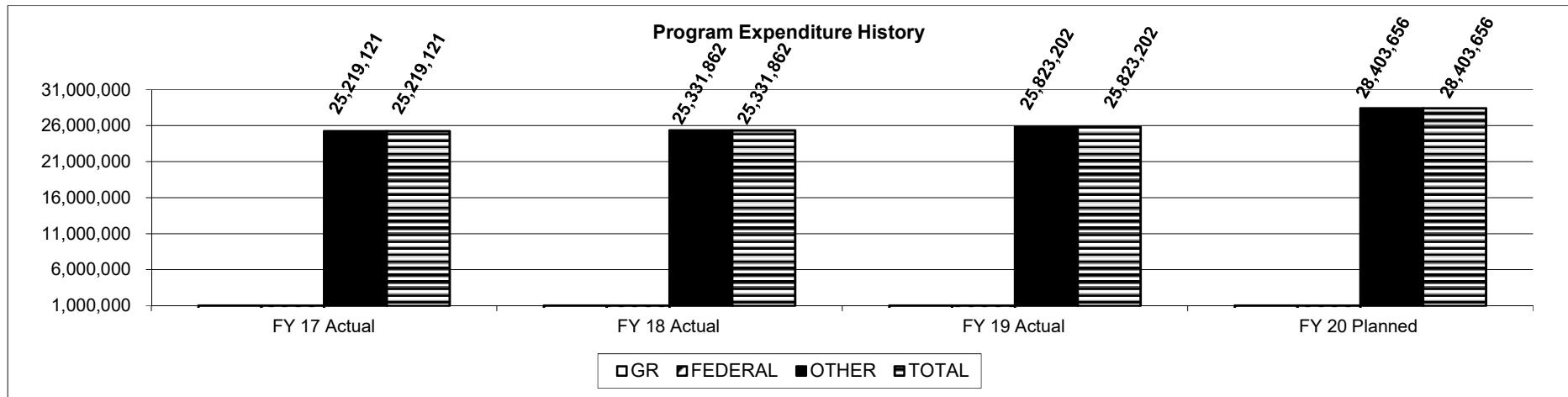
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: *Amounts do not include fringe benefit costs.*)



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

Conservation Commission Fund (0609)

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

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

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

No; however, this program participates in various federal programs, each with unique matching requirements.

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

No.

NEW DECISION ITEM
RANK: 6 OF _____

Department Conservation		Budget Unit	40120C																																																									
Division/Core Habitat Management																																																												
DI Name Feral Hog Equipment		DI# 1400002	HB Section 6.600																																																									
1. AMOUNT OF REQUEST																																																												
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																												
<p>Funds will be utilized to purchase additional equipment to combat feral hogs. Equipment will include additional traps and cameras and monthly cellular charges for cellular cameras to increase accuracy and effectiveness to eliminate feral hogs. Additional expenses requested are associated with the expansion of the need for bait, mainly corn.</p>																																																												

NEW DECISION ITEM
 RANK: 6 OF

Department Conservation	Budget Unit	40120C
Division/Core Habitat Management		
DI Name Feral Hog Equipment	DI# 1400002	HB Section 6.600

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

Costs to purchase equipment and supplies for increased emphasis and additional staff focus on feral hog elimination efforts.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment					250,000		250,000		
Total EE	0		0		250,000		250,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

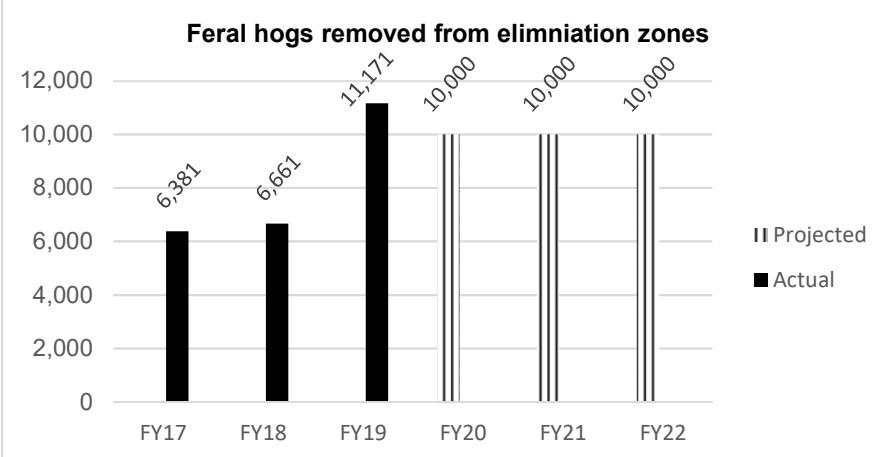
NEW DECISION ITEM
RANK: 6 OF _____

Department Conservation
Division/Core Habitat Management
DI Name Feral Hog Equipment

Budget Unit 40120C
HB Section 6.600

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

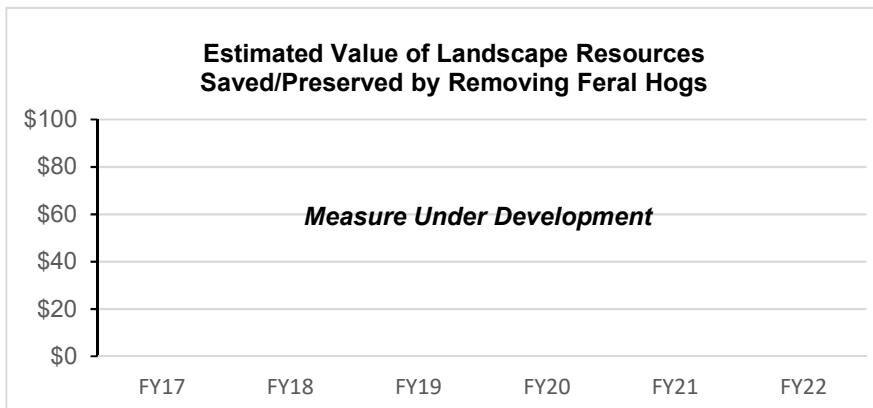
6a. Provide an activity measure(s) for the program.



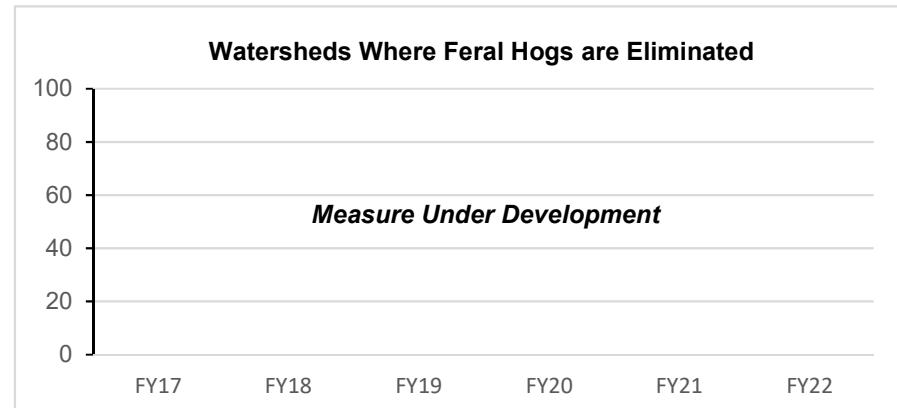
6b. Provide a measure(s) of the program's quality.

Increase staff efforts on feral hog elimination, including efforts by other agencies and Non-governmental organizations (NGOs) that are part of the Feral Hog Elimination Partnership.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 6 OF

Department Conservation	Budget Unit 40120C
Division/Core Habitat Management	
DI Name Feral Hog Equipment	DI# 1400002 HB Section 6.600

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Training and adding 150 or more MDC staff to feral hog elimination efforts will require additional expenses and equipment. These additive resources include, but are not limited to, camera equipment including monthly cellular service charges for cellular cameras, trap supplies, corn, and providing dollars to partner agencies to increase law enforcement efforts in and around the Mark Twain National Forest. Additional resources from Partners are expected to be provided by entities that are part of the Feral Hog Elimination Partnership, resulting in overall additive efforts on feral hog elimination.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT EE-0609								
Feral Hog Equipment - 1400002								
OTHER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF

Department Conservation	Budget Unit	40120C																																																									
Division/Core Habitat Management																																																											
DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.600																																																								
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Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increases of \$500,000 for Landowner Assistance Program (LAP) and \$200,000 to increase the USDA Farm Service Agency - Conservation Reserve Program (CRP) targeted toward Quail Restoration Landscapes (QRL) and grassland Conservation Opportunity Areas (COAs).																																																											

NEW DECISION ITEM
 RANK: 8 OF

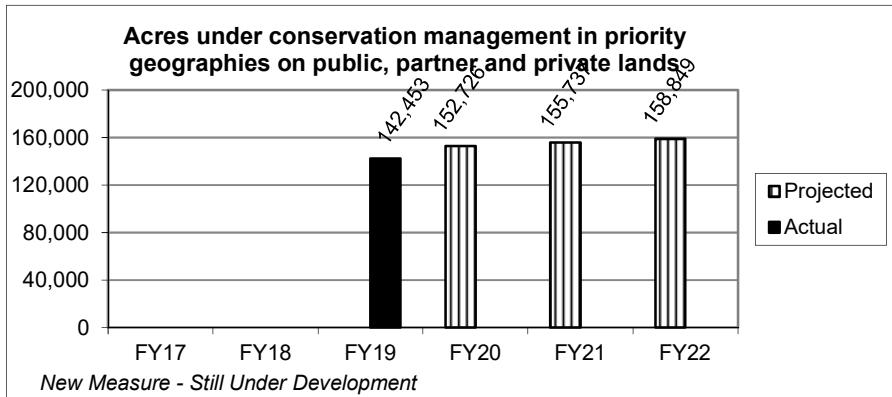
Department Conservation		Budget Unit	40120C																																																																																
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DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.600																																																																																
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Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS		Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																									
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NEW DECISION ITEM
RANK: 8 OF

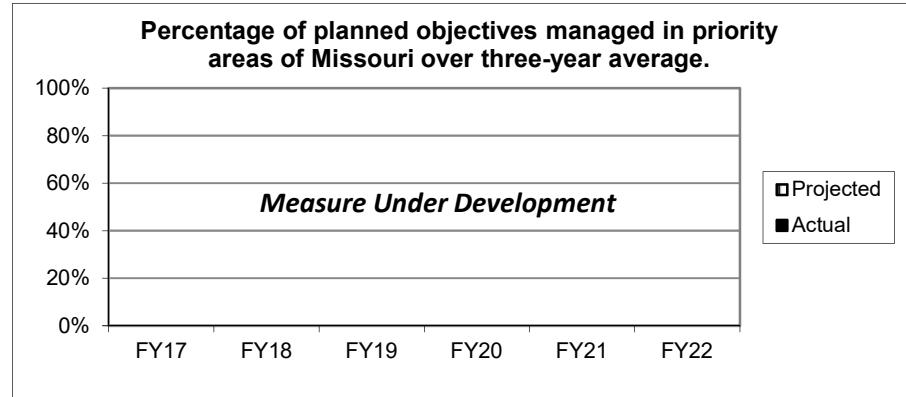
Department Conservation	Budget Unit	40120C
Division/Core Habitat Management		
DI Name Landowner/Community Assistance	DI# 1400004	HB Section 6.600

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

6a. Provide an activity measure(s) for the program.



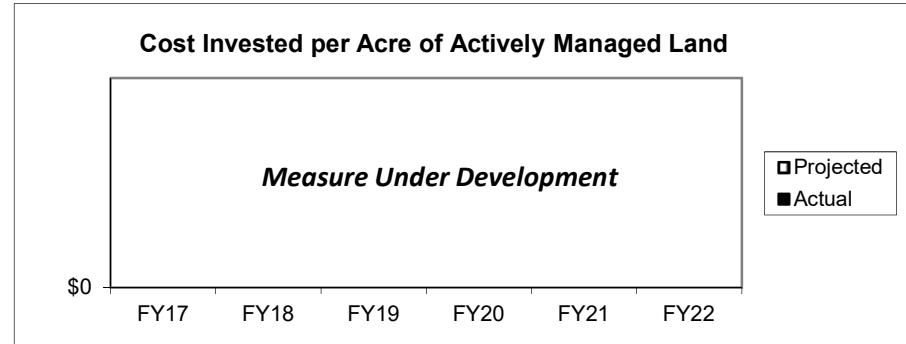
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

Using the Landscape Health Index, fish and invertebrate surveys, bird surveys, forest and plant surveys, we will document the restoration and maintenance of healthy land, water, and forests in identified priority areas of Missouri. The Landscape Health Index is under development.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 8 OF

Department Conservation	Budget Unit	40120C
Division/Core Habitat Management		
DI Name Landowner/Community Assistance	DI# 1400004	HB Section 6.600

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department funds will be matched with USDA program grants and practices to promote additional resource planning addressing priority species or priority geographies, conservation opportunity areas, and quail restoration landscapes, using a tiered approach to private land assistance.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT EE-0609								
Landowner Community Assistance - 1400004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00		0.00

CORE DECISION ITEM

Department of Conservation				Budget Unit	40125C																																																												
Division																																																																	
Core Fish & Wildlife Management				HB Section	6.605																																																												
1. CORE FINANCIAL SUMMARY																																																																	
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>21,701,388</td><td>21,701,388</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>6,161,640</td><td>6,161,640</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>884,896</td><td>884,896</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>28,747,924</td><td>28,747,924</td></tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	21,701,388	21,701,388	EE	0	0	6,161,640	6,161,640	PSD	0	0	884,896	884,896	TRF	0	0	0	0	Total	0	0	28,747,924	28,747,924	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
	GR	Federal	Other	Total																																																													
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TRF	0	0	0	0																																																													
Total	0	0	0	0																																																													
FTE 0.00 0.00 483.26 483.26				FTE	0.00 0.00 0.00 0.00																																																												
<i>Est. Fringe</i>	0	0	13,520,118	13,520,118	<i>Est. Fringe</i>	0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																											
Other Funds: Conservation Commission Fund (0609)			Other Funds:																																																														
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

Department of Conservation
 Division
 Core Fish & Wildlife Management

Budget Unit 40125C

HB Section 6.605

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	27,168,224	27,055,310	27,874,775	33,542,693
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>27,168,224</u>	<u>27,055,310</u>	<u>27,874,775</u>	<u>33,542,693</u>
Actual Expenditures (All Funds)	<u>25,417,026</u>	<u>25,340,061</u>	<u>25,683,196</u>	N/A
Unexpended (All Funds)	<u>1,751,198</u>	<u>1,715,249</u>	<u>2,191,579</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

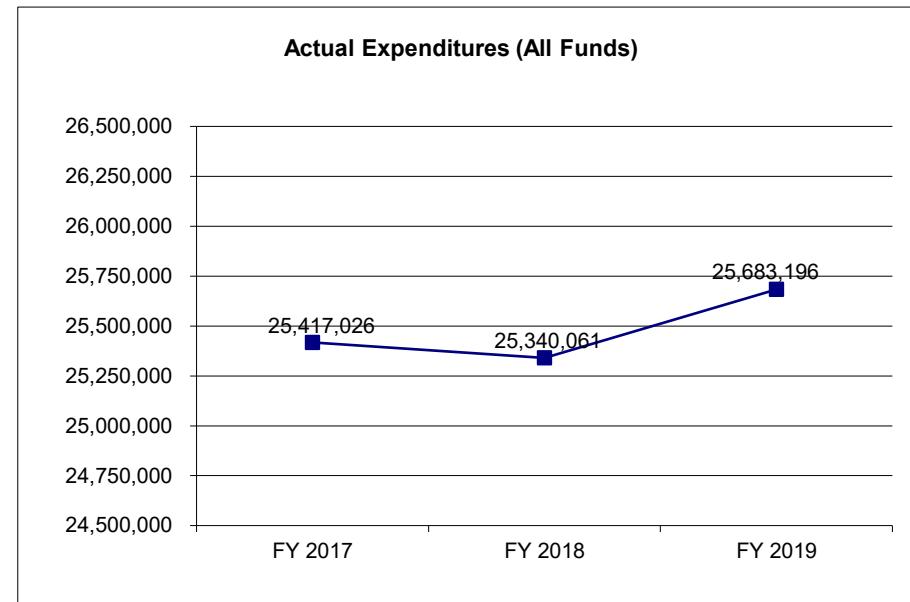
*Current Year restricted amount is as of _____.

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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.



CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION FISH & WILDLIFE MANAGEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1054 6048	PS	483.26	0	0	21,701,388	21,701,388 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1054 6049	EE	0.00	0	0	6,161,640	6,161,640 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1054 6049	PD	0.00	0	0	884,896	884,896 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		483.26	0	0	28,747,924	28,747,924	
DEPARTMENT CORE REQUEST							
	PS	483.26	0	0	21,701,388	21,701,388	
	EE	0.00	0	0	6,161,640	6,161,640	
	PD	0.00	0	0	884,896	884,896	
	Total	483.26	0	0	28,747,924	28,747,924	
GOVERNOR'S RECOMMENDED CORE							
	PS	483.26	0	0	21,701,388	21,701,388	
	EE	0.00	0	0	6,161,640	6,161,640	
	PD	0.00	0	0	884,896	884,896	
	Total	483.26	0	0	28,747,924	28,747,924	

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
FUND									
FISH & WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		19,496,215	428.42	21,563,796	478.13	21,701,388	483.26	0	0.00
TOTAL - PS		19,496,215	428.42	21,563,796	478.13	21,701,388	483.26	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	0	0.00
TOTAL - EE		5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		531,824	0.00	853,264	0.00	884,896	0.00	0	0.00
TOTAL - PD		531,824	0.00	853,264	0.00	884,896	0.00	0	0.00
TOTAL		25,683,196	428.42	33,542,693	478.13	28,747,924	483.26	0	0.00
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	319,890	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	319,890	0.00	0	0.00
TOTAL		0	0.00	0	0.00	319,890	0.00	0	0.00
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	330,970	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	330,970	0.00	0	0.00
TOTAL		0	0.00	0	0.00	330,970	0.00	0	0.00
CWD Monitoring Modernization - 1400003									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	500,000	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL		0	0.00	0	0.00	3,090	0.00	0	0.00
GRAND TOTAL		\$25,683,196	428.42	\$33,542,693	478.13	\$29,901,874	483.26	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FISH & WILDLIFE MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	21,701,388	483.26	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,701,388	483.26	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	6,161,640	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,161,640	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	884,896	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	884,896	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,747,924	483.26	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	319,890	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	319,890	0.00	0	0.00
TOTAL	0	0.00	0	0.00	319,890	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	330,970	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	330,970	0.00	0	0.00
TOTAL	0	0.00	0	0.00	330,970	0.00	0	0.00
CWD Monitoring Modernization - 1400003								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,901,874	483.26	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40125C BUDGET UNIT NAME: Fish & Wildlife Management HOUSE BILL SECTION: 6.605	DEPARTMENT: Conservation DIVISION:
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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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
FISH & WILDLIFE MANAGEMENT									
CORE									
ANIMAL RESOURCE SCIENTIST		270,102	5.51	298,053	5.94	468,200	9.65	0	0.00
AQUATIC RESOURCE SCIENTIST		344,033	7.34	388,441	8.60	396,009	8.15	0	0.00
CONSERVATION AGENT I		1,499,359	36.10	1,826,164	43.00	1,826,164	43.00	0	0.00
CONSERVATION AGENT II		798,625	17.49	933,468	20.00	933,468	20.00	0	0.00
CONSERVATION AGENT III		4,817,713	91.45	5,279,818	98.00	5,279,818	98.00	0	0.00
DATA RESOURCE SCIENTIST		8,089	0.12	14,984	0.24	8,627	0.12	0	0.00
DATABASE SPECIALIST		77,079	1.49	82,122	1.55	82,122	1.55	0	0.00
ENVIRONMENTAL RES SCIENTIST		162,865	3.54	158,960	3.74	162,954	3.45	0	0.00
FACILITIES MANAGEMENT TECH		2,332	0.19	2,511	0.20	2,511	0.20	0	0.00
FISHERIES TECHNICIAN I		1,071,769	32.31	1,056,257	38.01	1,070,031	37.27	0	0.00
FORESTRY/WILDLIFE CREW LEADER		318,406	9.32	351,402	10.24	354,943	10.34	0	0.00
FORESTRY/WILDLIFE TECHNICIAN		556,752	20.26	690,630	26.57	685,001	26.35	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR		31,841	0.65	266	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP		3,537	0.14	4,098	0.16	4,098	0.16	0	0.00
DATA ENTRY SUPERVISOR		3,027	0.11	2,966	0.11	2,966	0.11	0	0.00
RESOURCE SCIENCE AIDE		319,182	12.35	332,634	15.28	333,005	15.28	0	0.00
ACCOUNTING CLERK I		0	0.00	5,651	0.19	5,651	0.19	0	0.00
ADMINISTRATIVE SPECIALIST		32,105	1.19	33,166	1.11	33,662	1.30	0	0.00
FISHERIES TECHNICIAN II		371,821	13.97	435,029	15.25	430,879	14.88	0	0.00
PLANT RESOURCE SCIENTIST		64,674	1.37	80,799	1.71	42,751	0.95	0	0.00
NATURAL COMMUNITY ECOLOGIST		13,541	0.24	14,733	0.25	14,733	0.25	0	0.00
ACCOUNTING TECHNICIAN		1,924	0.06	0	0.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR		4,904	0.08	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST		55,754	0.79	57,226	0.79	57,226	0.79	0	0.00
ASST GIS ANALYST		56,566	2.14	56,311	0.91	54,955	2.07	0	0.00
ASST GIS SPECIALIST		27,706	0.80	28,493	0.79	27,599	0.79	0	0.00
BIOMETRICIAN		108,260	2.06	111,170	2.06	111,170	2.06	0	0.00
ADMINISTRATIVE STAFF ASSISTANT		1,411	0.05	0	0.00	0	0.00	0	0.00
OFFICE MANAGER		92,783	2.33	97,144	2.36	97,650	2.36	0	0.00
ADMINISTRATIVE ASSISTANT		50,429	1.53	66,827	2.01	66,690	2.01	0	0.00
RESOURCE ASSISTANT		35,015	1.33	1,696	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN		30,397	0.93	3,247	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR		12,865	0.26	19,336	0.35	19,336	0.35	0	0.00
LAND SURVEYOR		2,509	0.04	3,078	0.05	3,078	0.05	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
FISH & WILDLIFE MANAGEMENT									
CORE									
SURVEY SPECIALIST		3,643	0.08	4,925	0.10	4,925	0.10	0	0.00
PUMP REPAIR SUPERVISOR		18,775	0.40	20,239	0.40	20,239	0.40	0	0.00
PUMP REPAIR SPECIALIST		16,137	0.40	17,032	0.40	17,032	0.40	0	0.00
CARPENTER		17,703	0.51	27,928	0.80	24,828	0.65	0	0.00
LEAD CARPENTER		30,575	0.73	41,326	1.08	32,576	0.83	0	0.00
LEAD FACILITIES MGMT TECH		351	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR		32,162	0.68	31,850	0.60	39,800	0.75	0	0.00
HEAVY EQUIPMENT OPERATOR		47,161	1.15	52,720	1.25	50,720	1.20	0	0.00
LEAD EQUIPMENT OPERATOR		1,323	0.03	37,295	0.75	37,561	0.75	0	0.00
MECHANICAL ENGINEER		11,836	0.15	12,741	0.15	12,741	0.15	0	0.00
CONST & MAINT SUPERINTENDENT		26,863	0.45	28,113	0.45	28,113	0.45	0	0.00
ARCHITECT		11,837	0.15	12,135	0.15	21,285	0.30	0	0.00
ARCHITECT INTERN		7,250	0.15	7,466	0.15	0	0.00	0	0.00
ELECTRICAL ENGINEER		12,805	0.15	13,784	0.15	13,784	0.15	0	0.00
PROJECT ENGINEER		81,032	1.10	118,926	1.20	102,126	1.20	0	0.00
FISHERIES BIOLOGIST		695	0.03	2,256	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR		12,659	0.25	13,000	0.25	13,000	0.25	0	0.00
FISHERIES STAFF BIOLOGIST		9,377	0.24	10,406	0.30	10,406	0.30	0	0.00
HATCHERY SYSTEMS MANAGER		54,535	0.65	56,279	0.65	56,279	0.65	0	0.00
HATCHERY MANAGER		296,130	4.83	312,942	5.00	312,942	5.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC		25,467	0.53	47,024	1.10	47,024	1.10	0	0.00
FISHERIES PROGRAM COORDINATOR		14,605	0.30	15,000	0.30	15,000	0.30	0	0.00
FISHERIES PROGRAMS SUPV		14,604	0.25	15,000	0.25	15,000	0.25	0	0.00
AQUACULTURE SPECIALIST		49,700	1.55	53,000	1.55	53,000	1.55	0	0.00
AQUACULTURE BIOLOGIST		260	0.00	6,459	0.10	6,526	0.10	0	0.00
ASSISTANT HATCHERY MANAGER		301,984	5.36	310,000	5.35	310,000	5.35	0	0.00
FISHERIES TRAINING COORDINATOR		29,202	0.35	30,000	0.35	30,000	0.35	0	0.00
FISHERIES SPECIALIST		80,644	2.52	90,000	2.60	90,000	2.60	0	0.00
FISHERIES MANAGEMENT BIOLOGIST		963,590	23.55	1,000,000	24.00	1,000,000	24.00	0	0.00
FISHERIES REGIONAL SUPV		266,132	3.96	274,995	4.00	274,995	4.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV		43,595	0.70	45,000	0.70	45,000	0.70	0	0.00
BIG RIVER SPECIALIST		29,134	0.50	30,000	0.50	30,000	0.50	0	0.00
AQUATIC HABITAT SPECIALIST		4,866	0.10	5,000	0.10	5,000	0.10	0	0.00
RESOURCE SCIENCE ASSISTANT		234,302	6.49	302,201	10.60	284,960	10.60	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
FISH & WILDLIFE MANAGEMENT									
CORE									
RESOURCE SCIENTIST		39,696	0.79	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD		35,161	0.99	37,199	0.99	37,199	0.99	0	0.00
RESOURCE STAFF SCIENTIST		8,570	0.21	1,598	0.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV		99,485	1.60	100,610	1.60	100,610	1.60	0	0.00
WILDLIFE DAMAGE BIOLOGIST		158,341	3.00	162,748	3.00	162,748	3.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT		46,773	1.57	61,959	2.00	61,959	2.00	0	0.00
PRIORITY HABITAT COORD		15,991	0.30	16,452	0.30	16,452	0.30	0	0.00
NATURAL HISTORY REG. BIOLOGIST		83,774	1.88	93,593	2.00	93,593	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST		152,264	4.75	184,436	5.10	165,649	6.38	0	0.00
RESOURCE SCIENCE FIELD CHF		2,794	0.05	7,287	0.12	3,607	0.06	0	0.00
RESOURCE SCIENCE CENTER CHIEF		31,846	0.45	32,648	0.45	32,648	0.45	0	0.00
RESOURCE SCIENCE DIV CHIEF		2,079	0.03	2,190	0.03	2,190	0.03	0	0.00
SURVEY COORDINATOR		33,714	0.62	35,031	0.62	35,447	0.62	0	0.00
RESOURCES ANALYST		19,572	0.40	23,337	0.42	23,337	0.42	0	0.00
GIS SPECIALIST		142,894	2.91	146,160	2.91	147,078	2.91	0	0.00
PUBLIC LAND COORDINATOR		12,612	0.22	14,526	0.25	14,526	0.25	0	0.00
POLICY COORDINATOR		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
GIS SUPERVISOR		56,265	0.72	57,681	0.72	57,681	0.72	0	0.00
CONSERVATION AGENT TRAINEE		98,670	2.50	671,716	15.75	671,716	15.75	0	0.00
CONSERVATION AGENT		294,159	6.50	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV		1,383,948	23.60	1,443,125	25.00	1,443,125	25.00	0	0.00
PROTECTION REGIONAL SUPV		563,226	8.02	588,844	8.00	588,844	8.00	0	0.00
PROTECTION TECHNICIAN		57,125	1.93	61,176	2.00	61,176	2.00	0	0.00
SPECIAL INVEST FIELD SUPV		63,588	1.00	65,716	1.00	65,716	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST		40,760	0.67	62,768	1.00	62,768	1.00	0	0.00
PROTECTION PROGRAMS SUPV		78,912	1.00	80,898	1.00	80,898	1.00	0	0.00
NATURAL AREAS COORDINATOR		566	0.01	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR		12,940	0.25	13,237	0.25	13,237	0.25	0	0.00
WILDLIFE BIOLOGIST		373,728	9.83	368,528	11.03	388,540	11.37	0	0.00
WILDLIFE ECOLOGIST		28,050	0.50	29,061	0.50	29,061	0.50	0	0.00
SMALL GAME COORDINATOR		29,976	0.50	30,780	0.50	30,780	0.50	0	0.00
URBAN WILDLIFE BIOLOGIST		35,798	0.75	37,417	0.75	37,417	0.75	0	0.00
WILDLIFE REGIONAL SUPV		126,999	2.02	127,599	2.00	127,599	2.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR		16,536	0.25	16,962	0.25	16,962	0.25	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
STATE WILDLIFE VETERINARIAN	70,140	1.00	73,234	1.00	73,234	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	42,635	0.91	43,965	0.91	86,215	1.84	0	0.00
RESEARCH ASST	16,893	0.75	0	0.00	18,520	0.83	0	0.00
WILDLIFE MGMT BIOLOGIST	401,221	8.46	416,777	8.75	416,777	8.75	0	0.00
ELK PROGRAM MANAGER	43,702	0.71	62,768	1.00	62,768	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	17,666	0.25	17,293	0.25	17,293	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	130,969	2.27	142,077	2.41	142,158	2.41	0	0.00
RESOURCE SCIENCE SUPV	98,788	1.49	101,329	1.49	101,329	1.49	0	0.00
CERVID PROGRAM SUPERVISOR	41,169	0.74	44,839	0.78	45,991	0.78	0	0.00
FISHERIES FIELD OPERS CHIEF	58,345	0.55	60,000	0.55	60,000	0.55	0	0.00
FISHERIES DIVISION CHIEF	37,927	0.30	39,000	0.30	39,000	0.30	0	0.00
DESIGN & DEVELOPMENT CHIEF	9,186	0.10	11,936	0.10	10,036	0.10	0	0.00
RESOURCE SCIENCE ADM COORD	54,614	0.65	55,987	0.65	55,987	0.65	0	0.00
WILDLIFE MGMT CHIEF	38,971	0.50	39,211	0.50	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	22,313	0.25	22,313	0.25	0	0.00
SPECIES & HABITAT CHIEF	18,693	0.25	20,336	0.25	20,336	0.25	0	0.00
WILDLIFE DIVERSITY COORDINATOR	25,568	0.50	26,896	0.50	26,896	0.50	0	0.00
PROTECTION FIELD CHIEF	134,433	1.79	155,287	2.00	155,287	2.00	0	0.00
PROTECTION DIVISION CHIEF	46,976	0.54	87,953	1.00	87,953	1.00	0	0.00
CONSERVATION ASST	0	0.00	711	0.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	1,890	0.10	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	41	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	1,682	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	1,066	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	444	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	2,386	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00
BENEFITS	4,685	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	0	0.00
TRAVEL, IN-STATE	341,537	0.00	511,774	0.00	488,754	0.00	0	0.00
TRAVEL, OUT-OF-STATE	120,789	0.00	75,209	0.00	124,331	0.00	0	0.00
FUEL & UTILITIES	195,718	0.00	198,155	0.00	195,959	0.00	0	0.00
SUPPLIES	3,136,359	0.00	3,657,740	0.00	3,545,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,017	0.00	10,133	0.00	10,840	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
COMMUNICATION SERV & SUPP	23,538	0.00	15,775	0.00	16,484	0.00	0	0.00
PROFESSIONAL SERVICES	1,054,271	0.00	5,849,605	0.00	1,028,591	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,731	0.00	16,528	0.00	15,574	0.00	0	0.00
M&R SERVICES	73,982	0.00	65,515	0.00	66,104	0.00	0	0.00
COMPUTER EQUIPMENT	18,728	0.00	43,320	0.00	32,204	0.00	0	0.00
MOTORIZED EQUIPMENT	14,090	0.00	37,103	0.00	37,103	0.00	0	0.00
OFFICE EQUIPMENT	2,863	0.00	3,350	0.00	3,350	0.00	0	0.00
OTHER EQUIPMENT	325,973	0.00	317,734	0.00	292,060	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	205,690	0.00	168,850	0.00	168,850	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,379	0.00	20,256	0.00	14,356	0.00	0	0.00
MISCELLANEOUS EXPENSES	101,492	0.00	134,586	0.00	121,200	0.00	0	0.00
TOTAL - EE	5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	0	0.00
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	531,724	0.00	853,264	0.00	884,896	0.00	0	0.00
TOTAL - PD	531,824	0.00	853,264	0.00	884,896	0.00	0	0.00
GRAND TOTAL	\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	468,200	9.65	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	396,009	8.15	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	1,826,164	43.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	933,468	20.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	5,279,818	98.00	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	8,627	0.12	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	82,122	1.55	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	162,954	3.45	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,511	0.20	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,070,031	37.27	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	354,943	10.34	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	685,001	26.35	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	4,098	0.16	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	2,966	0.11	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	333,005	15.28	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	5,651	0.19	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	33,662	1.30	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	430,879	14.88	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	42,751	0.95	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	14,733	0.25	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	57,226	0.79	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	54,955	2.07	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	27,599	0.79	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	111,170	2.06	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	97,650	2.36	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	66,690	2.01	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	19,336	0.35	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	3,078	0.05	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	4,925	0.10	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	20,239	0.40	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	17,032	0.40	0	0.00
CARPENTER	0	0.00	0	0.00	24,828	0.65	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
LEAD CARPENTER	0	0.00	0	0.00	32,576	0.83	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	39,800	0.75	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	50,720	1.20	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	37,561	0.75	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	12,741	0.15	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	0	0.00
ARCHITECT	0	0.00	0	0.00	21,285	0.30	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	13,784	0.15	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	102,126	1.20	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	13,000	0.25	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	10,406	0.30	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	56,279	0.65	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	312,942	5.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	47,024	1.10	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	15,000	0.30	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	15,000	0.25	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	53,000	1.55	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	6,526	0.10	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	310,000	5.35	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30,000	0.35	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	90,000	2.60	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,000,000	24.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	274,995	4.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	45,000	0.70	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	30,000	0.50	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	5,000	0.10	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	284,960	10.60	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	37,199	0.99	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	100,610	1.60	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	162,748	3.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	61,959	2.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	16,452	0.30	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	93,593	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	165,649	6.38	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	3,607	0.06	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	32,648	0.45	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	2,190	0.03	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	35,447	0.62	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	23,337	0.42	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	147,078	2.91	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	61,045	1.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	57,681	0.72	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	671,716	15.75	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	1,443,125	25.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	588,844	8.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	51,176	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	65,716	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	62,768	1.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	80,898	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	13,237	0.25	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	388,540	11.37	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	29,061	0.50	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	30,780	0.50	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	37,417	0.75	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,599	2.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,962	0.25	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	73,234	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	86,215	1.84	0	0.00
RESEARCH ASST	0	0.00	0	0.00	18,520	0.83	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	416,777	8.75	0	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	62,768	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,293	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	142,158	2.41	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	101,329	1.49	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	45,991	0.78	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	60,000	0.55	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	39,000	0.30	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	10,036	0.10	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	55,987	0.65	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,336	0.25	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	26,896	0.50	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	155,287	2.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	87,953	1.00	0	0.00
BENEFITS	0	0.00	0	0.00	16,317	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,701,388	483.26	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	488,754	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	124,331	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	195,959	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,545,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10,840	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,484	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,028,591	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	15,574	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	66,104	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	32,204	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	37,103	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,350	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	292,060	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	168,850	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	14,356	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	121,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,161,640	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	884,896	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	884,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,747,924	483.26	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,747,924	483.26		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
FISH & WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		375,503	7.18	461,096	8.13	438,180	7.83	0	0.00
FISHERIES		3,755,983	93.38	3,899,845	100.03	3,906,548	100.34	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		115,476	1.90	117,062	1.90	117,062	1.90	0	0.00
PROTECTION		9,932,498	194.00	11,363,503	220.18	11,348,619	219.94	0	0.00
RESOURCE SCIENCE		2,967,763	71.10	3,122,501	78.73	3,301,723	84.09	0	0.00
WILDLIFE		2,290,479	59.86	2,538,744	68.16	2,538,211	68.16	0	0.00
TOTAL - PS		19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		28,062	0.00	34,725	0.00	34,750	0.00	0	0.00
FISHERIES		2,209,572	0.00	2,423,919	0.00	2,424,111	0.00	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		1,165,107	0.00	1,419,115	0.00	1,419,920	0.00	0	0.00
RESOURCE SCIENCE		2,016,280	0.00	6,960,764	0.00	2,006,928	0.00	0	0.00
WILDLIFE		236,136	0.00	284,021	0.00	275,931	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	3,089	0.00	0	0.00	0	0.00
TOTAL - EE		5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		157,300	0.00	155,667	0.00	155,667	0.00	0	0.00
RESOURCE SCIENCE		198,663	0.00	229,229	0.00	229,229	0.00	0	0.00
WILDLIFE		175,861	0.00	468,367	0.00	500,000	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
VEHICLE CHECKPOINTS		0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD		531,824	0.00	853,264	0.00	884,896	0.00	0	0.00
TOTAL		\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation is managing for 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.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$2.4 billion of economic impact to the Missouri economy, supports over 24,000 jobs, and generates over \$200 million in state and local sales taxes. In 2011, wildlife watching in Missouri had an estimated impact of more than \$900,000.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordination research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control and management information; and serves as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation is providing citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

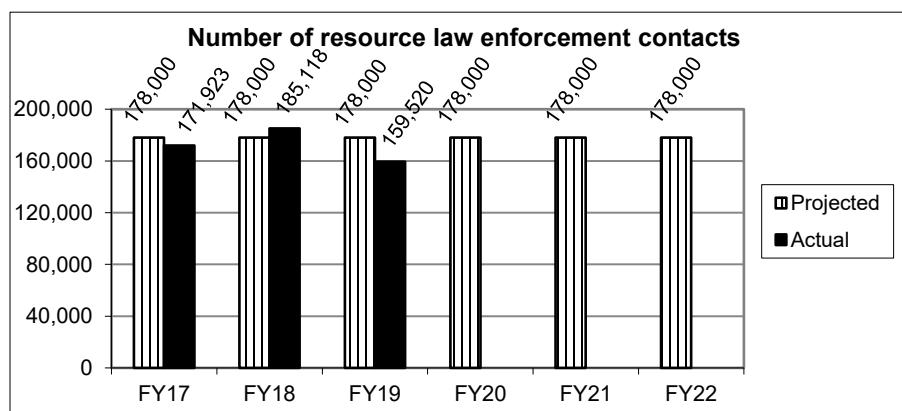
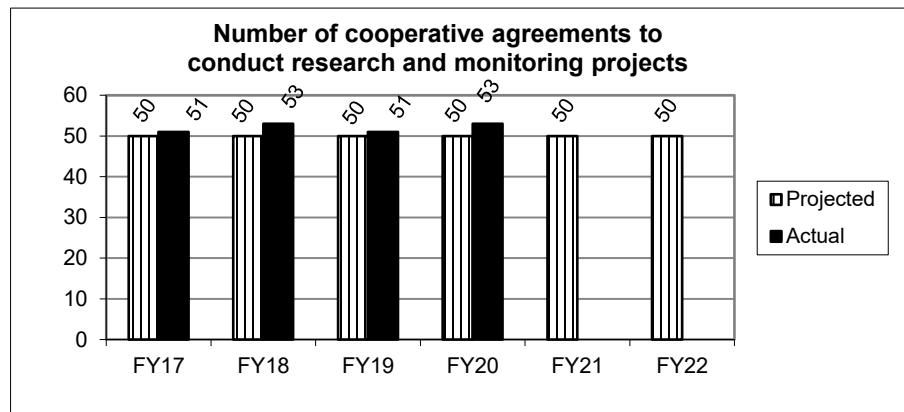
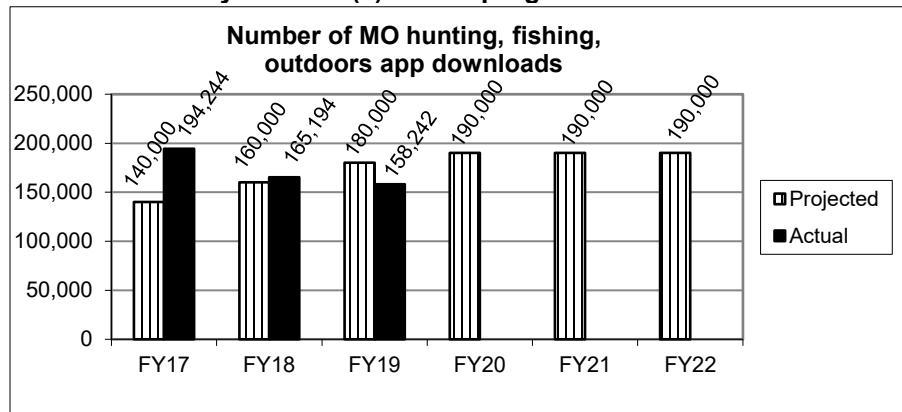
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes a 1,000+ hour basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Conservation

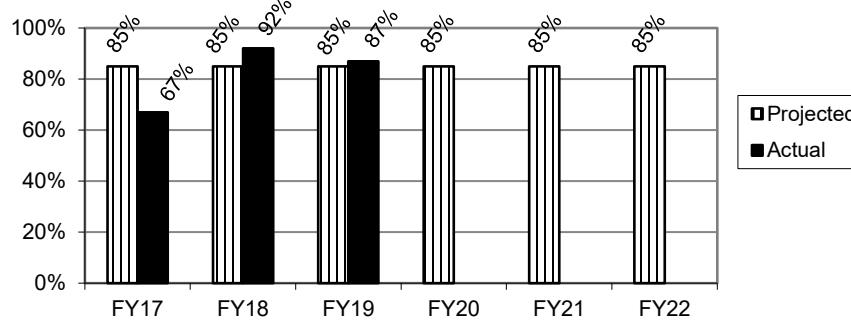
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

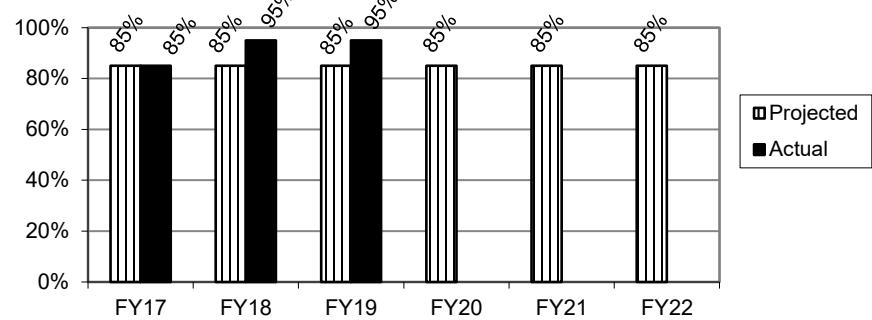
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

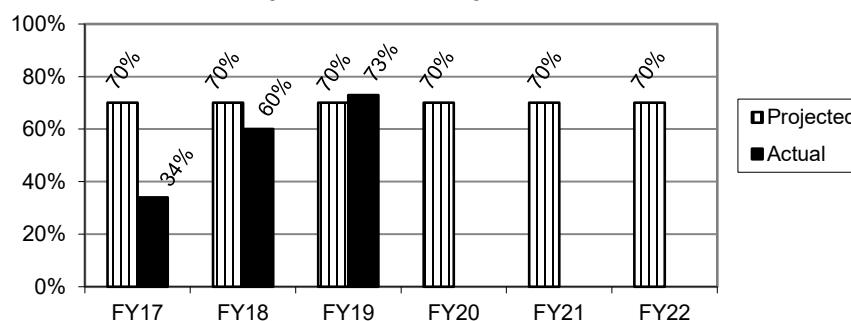
Sport Fish Populations meeting management objectives for crappie



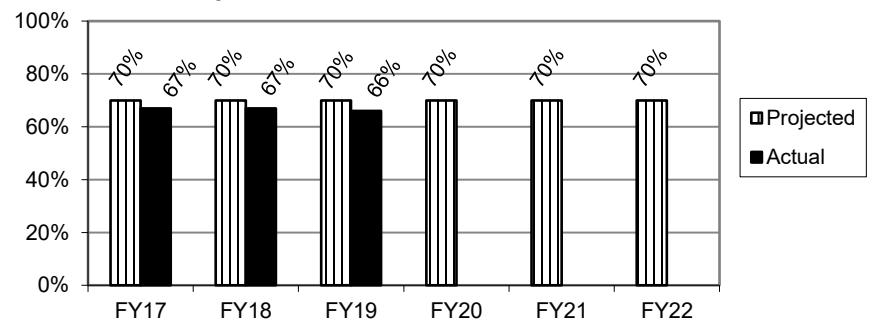
Sport Fish Populations meeting management objectives for largemouth bass



Sport Fish Populations meeting management objectives for walleye



Sport Fish Populations meeting management objectives for smallmouth bass



PROGRAM DESCRIPTION

Department of Conservation

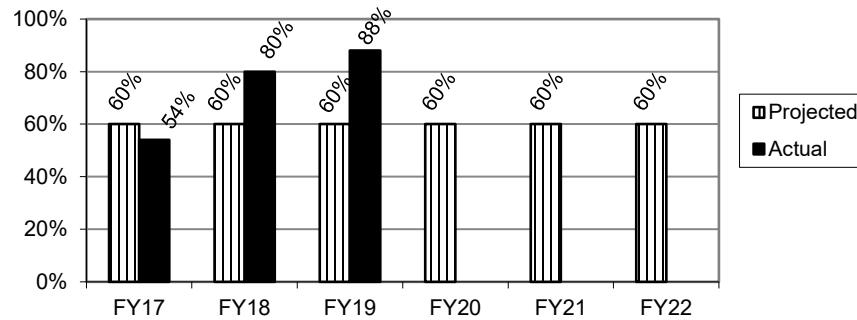
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

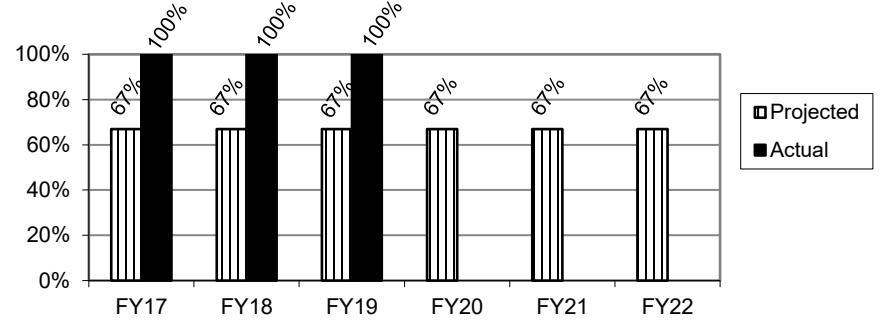
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

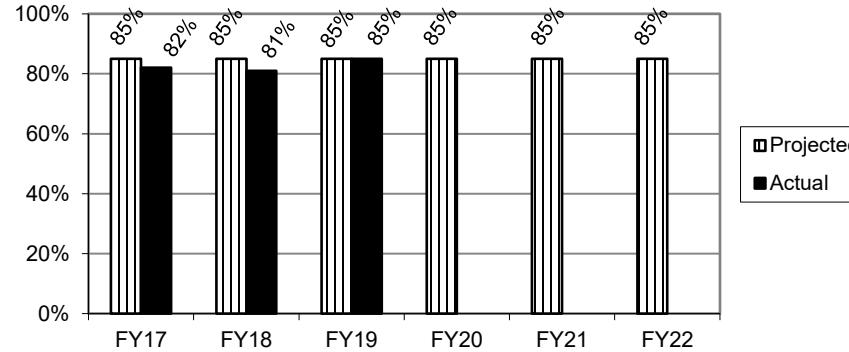
White-tailed deer populations are meeting priority management objectives



Turkey populations are meeting priority management objectives - Hunter Satisfaction Goals



Wildlife Code enforcement contact compliance rate



PROGRAM DESCRIPTION

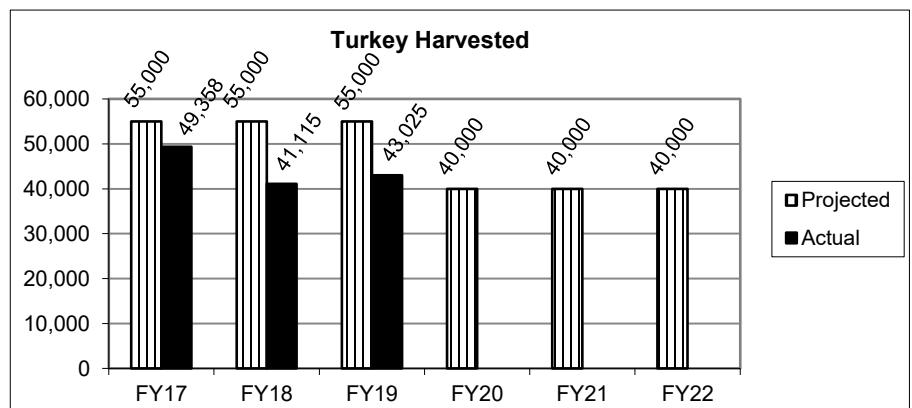
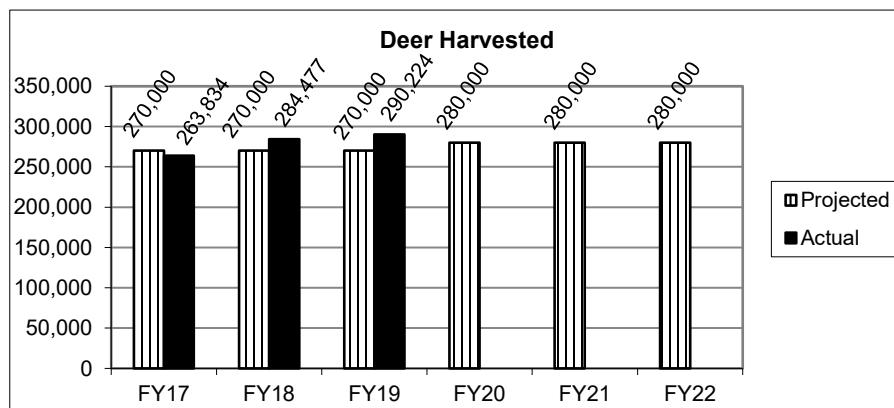
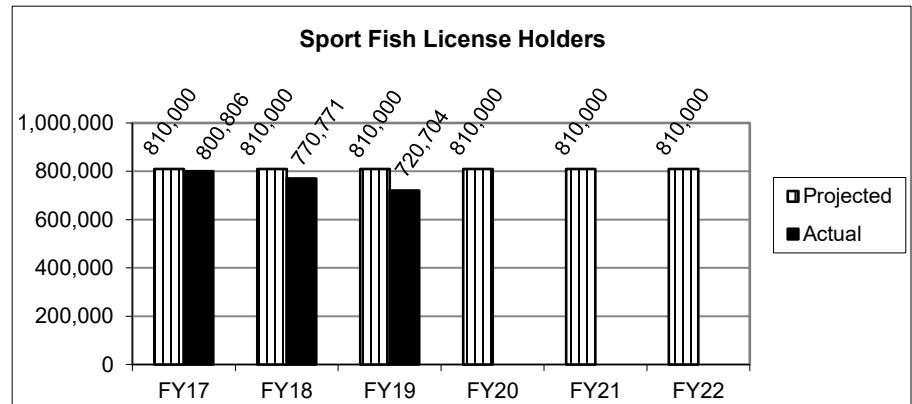
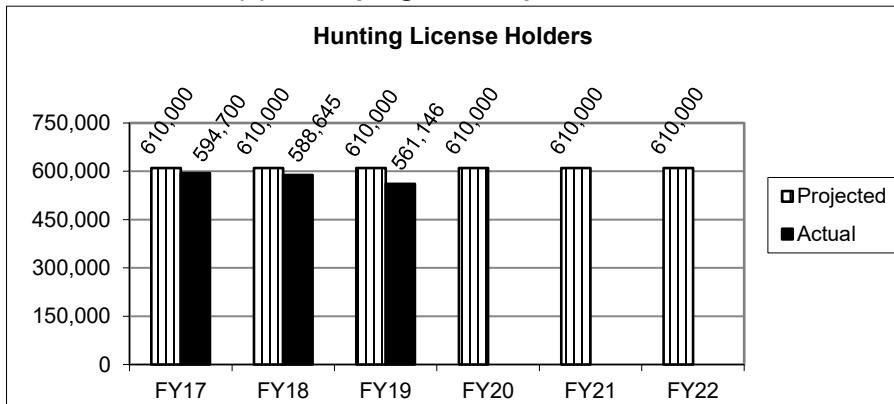
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

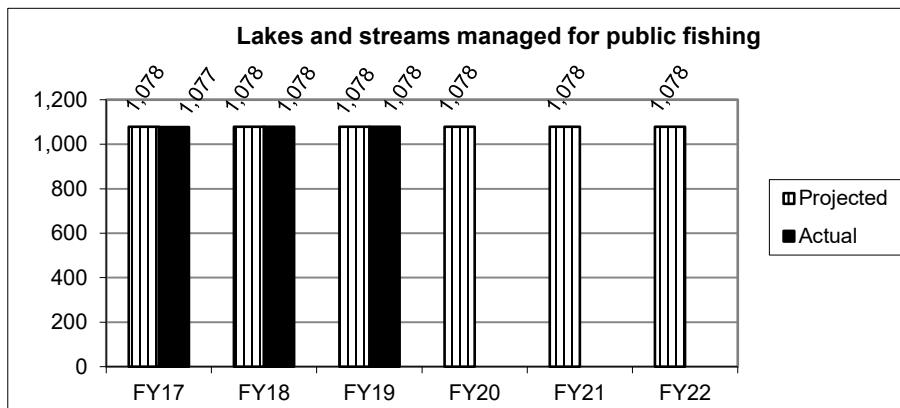
Department of Conservation

HB Section(s): 6.605

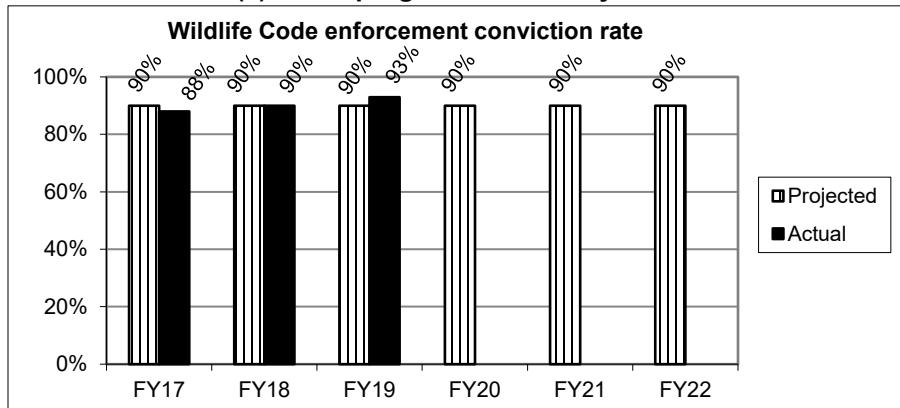
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

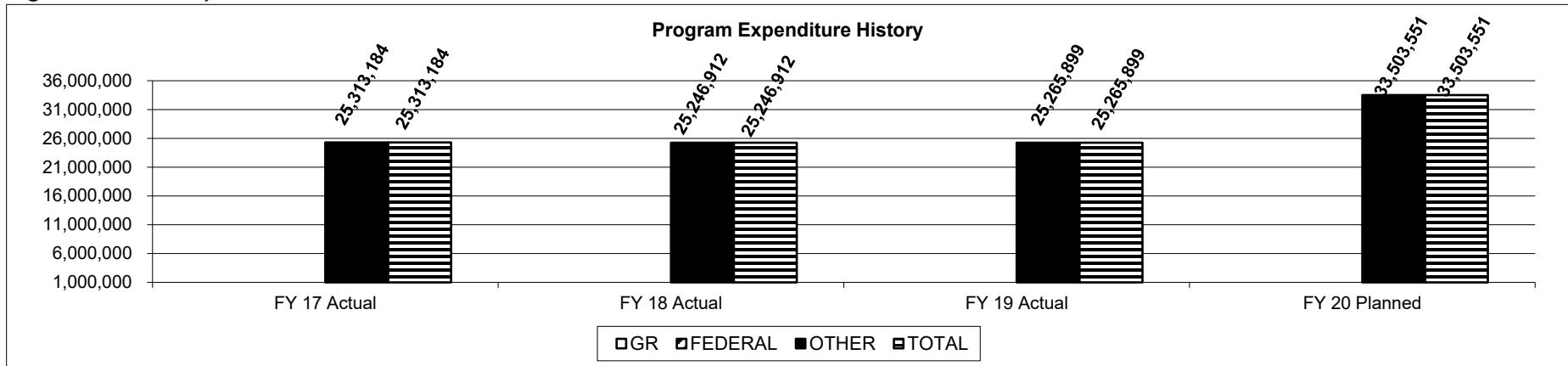
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Conservation Commission Fund (0609)

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

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

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

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

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

No.

NEW DECISION ITEM
RANK: 7 OF _____

Department Conservation	Budget Unit	40125C																																																		
Division/Core Fish & Wildlife Management																																																				
DI Name CWD Monitoring Modernization	DI# 1400003	HB Section 6.605																																																		
1. AMOUNT OF REQUEST																																																				
<table border="1"> <thead> <tr> <th rowspan="2">GR</th> <th colspan="3">FY 2021 Budget Request</th> <th rowspan="2">GR</th> <th colspan="3">FY 2021 Governor's Recommendation</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>500,000</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>500,000</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				GR	FY 2021 Budget Request			GR	FY 2021 Governor's Recommendation			Federal	Other	Total	Federal	Other	Total	PS	0	0	0	0	0	0	EE	0	0	500,000	0	0	0	PSD	0	0	0	0	0	0	TRF	0	0	0	0	0	0	Total	0	0	500,000	0	0	0
GR	FY 2021 Budget Request				GR	FY 2021 Governor's Recommendation																																														
	Federal	Other	Total	Federal		Other	Total																																													
PS	0	0	0	0	0	0																																														
EE	0	0	500,000	0	0	0																																														
PSD	0	0	0	0	0	0																																														
TRF	0	0	0	0	0	0																																														
Total	0	0	500,000	0	0	0																																														
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																													
Est. Fringe	0	0	0	Est. Fringe	0	0	0																																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																
Other Funds: Conservation Commission Fund (0609)				Other Funds:																																																
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																				
New Legislation		New Program				Fund Switch																																														
Federal Mandate	X	Program Expansion				Cost to Continue																																														
GR Pick-Up		Space Request				Equipment Replacement																																														
Pay Plan		Other:																																																		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																				
Funding will be utilized to modernize the CWD sampling process to provide efficiencies in customer services and sampling speed through use of computer technology.																																																				

NEW DECISION ITEM
RANK: 7 OF _____

Department Conservation	Budget Unit	40125C
Division/Core Fish & Wildlife Management		
DI Name CWD Monitoring Modernization	DI# 1400003	HB Section 6.605

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

Computer hardware (tablets) and scanning functions will be purchased and implemented allowing customers to process their CWD samples more efficiently and allow MDC to send samples in reduced time to testing facilities.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment					500,000		500,000		
Total EE	0		0		500,000		500,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

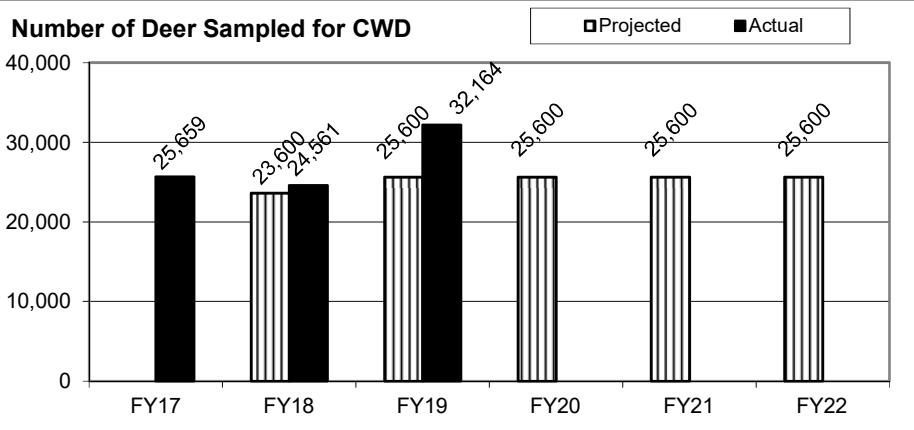
NEW DECISION ITEM
RANK: 7 OF _____

Department Conservation
Division/Core Fish & Wildlife Management
DI Name CWD Monitoring Modernization DI# 1400003

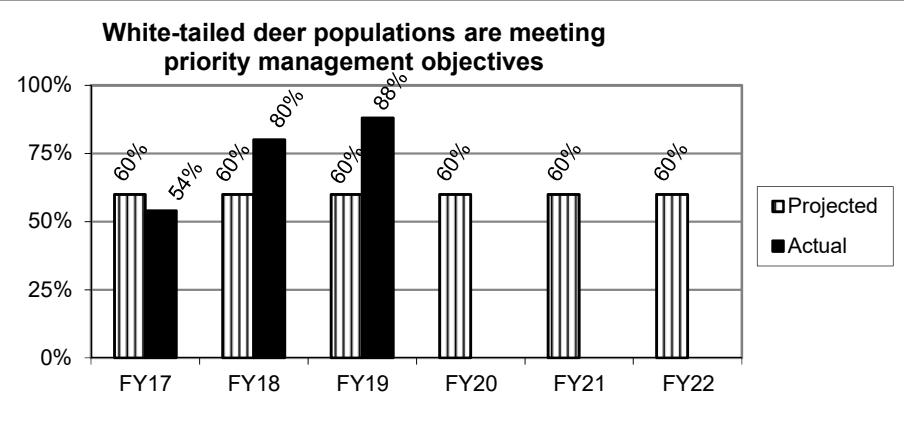
Budget Unit 40125C
HB Section 6.605

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

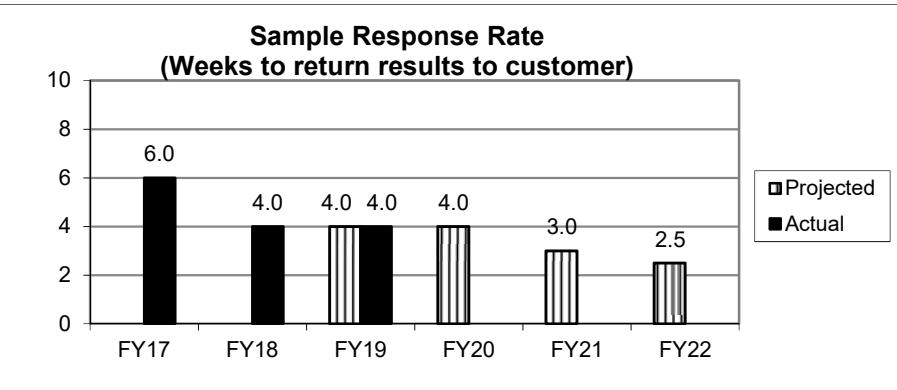
6a. Provide an activity measure(s) for the program.



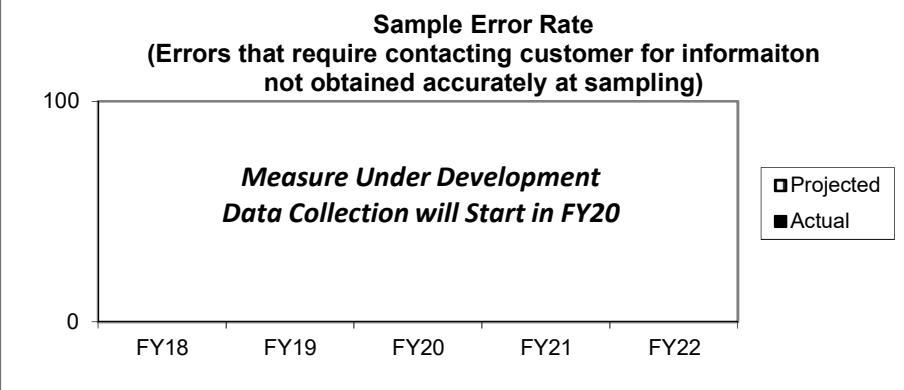
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit 40125C
Division/Core Fish & Wildlife Management	
DI Name CWD Monitoring Modernization	DI# 1400003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilization of the tablets for electronic data collection will allow utilization of barcode scanning and existing hunter data to both record the hunter information and the sample number more accurately, and to record the information with less time to transport and scan paper data sheets. By no longer utilizing handwritten data sheets, existing hunter data sets will be matched with the sample number to more quickly record the information and to provide sample testing results upon lab completion, without the extra time required to resolve a high error rate in handwritten hunter information.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CWD Monitoring Modernization - 1400003								
COMPUTER EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00

GOAL 2

MDC Connects People with Nature

CORE DECISION ITEM

Department of Conservation	Budget Unit	40130C		
Division				
Core Recreation Management	HB Section	6.610		
1. CORE FINANCIAL SUMMARY				
FY 2021 Budget Request				
GR				
Federal		Other		
Total				
PS	0	0	10,700,759	10,700,759
EE	0	0	4,842,156	4,842,156
PSD	0	0	3,168,759	3,168,759
TRF	0	0	0	0
Total	0	0	18,711,674	18,711,674
FTE				
0.00		279.49		
279.49				
Est. Fringe	0	0	7,225,387	7,225,387
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Conservation Commission Fund (0609)				
FY 2021 Governor's Recommendation				
GR				
Federal		Other		
Total				
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE				
0.00		0.00		
0.00				
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
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 partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.				

CORE DECISION ITEM

Department of Conservation
 Division
 Core Recreation Management

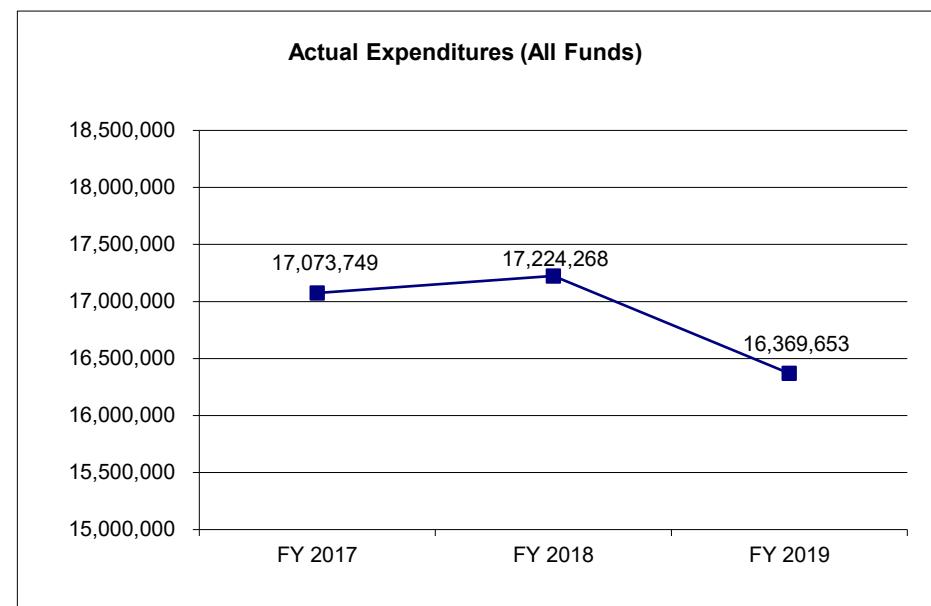
Budget Unit 40130C

HB Section 6.610

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	17,114,765	17,643,075	18,196,286	19,750,448
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>17,114,765</u>	<u>17,643,075</u>	<u>18,196,286</u>	<u>19,750,448</u>
Actual Expenditures (All Funds)	<u>17,073,749</u>	<u>17,224,268</u>	<u>16,369,653</u>	N/A
Unexpended (All Funds)	<u>41,016</u>	<u>418,807</u>	<u>1,826,633</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year 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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION RECREATION MANAGEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1086 6050	PS	279.49	0	0	10,700,759	10,700,759 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1086 6051	EE	0.00	0	0	4,842,156	4,842,156 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1086 6051	PD	0.00	0	0	3,168,759	3,168,759 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		279.49		0	0	18,711,674	18,711,674
DEPARTMENT CORE REQUEST							
	PS	279.49		0	0	10,700,759	10,700,759
	EE	0.00		0	0	4,842,156	4,842,156
	PD	0.00		0	0	3,168,759	3,168,759
	Total	279.49		0	0	18,711,674	18,711,674
GOVERNOR'S RECOMMENDED CORE							
	PS	279.49		0	0	10,700,759	10,700,759
	EE	0.00		0	0	4,842,156	4,842,156
	PD	0.00		0	0	3,168,759	3,168,759
	Total	279.49		0	0	18,711,674	18,711,674

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	0	0.00
TOTAL - PS		9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	0	0.00
TOTAL - EE		4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	0	0.00
TOTAL - PD		2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	0	0.00
TOTAL		16,369,653	254.12	19,750,448	274.89	18,711,674	279.49	0	0.00
Pay Plan FY20-Cost to Continue 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	157,361	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	157,361	0.00	0	0.00
TOTAL		0	0.00	0	0.00	157,361	0.00	0	0.00
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	163,666	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	163,666	0.00	0	0.00
TOTAL		0	0.00	0	0.00	163,666	0.00	0	0.00
Landowner/Community Assistance - 1400004									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	300,000	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	659	0.00	0	0.00
TOTAL		0	0.00	0	0.00	659	0.00	0	0.00
GRAND TOTAL		\$16,369,653	254.12	\$19,750,448	274.89	\$19,333,360	279.49	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
RECREATION MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	10,700,759	279.49	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,700,759	279.49	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	4,842,156	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,842,156	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,168,759	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,168,759	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,711,674	279.49	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	157,361	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	157,361	0.00	0	0.00
TOTAL	0	0.00	0	0.00	157,361	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	163,666	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	163,666	0.00	0	0.00
TOTAL	0	0.00	0	0.00	163,666	0.00	0	0.00
Landownder Community Assistancc - 1400004								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL	0	0.00	0	0.00	659	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,333,360	279.49	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40130C BUDGET UNIT NAME: Recreation Management HOUSE BILL SECTION: 6.610	DEPARTMENT: Conservation DIVISION:
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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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
RECREATION MANAGEMENT									
CORE									
AQUACULTURE VISITOR CENTER MAN		47,242	0.96	355	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST		447	0.01	504	0.01	515	0.01	0	0.00
ENVIRONMENTAL RES SCIENTIST		64	0.00	62	0.00	64	0.00	0	0.00
FACILITIES MANAGEMENT TECH		33,435	0.62	36,000	0.65	36,000	0.65	0	0.00
FIRE PROGRAM SUPERVISOR		28,802	0.48	28,507	1.00	28,507	0.50	0	0.00
FISHERIES TECHNICIAN I		102,407	5.39	102,544	6.24	103,285	6.30	0	0.00
FORESTER ASSISTANT		43,413	1.31	53,894	1.49	53,894	1.60	0	0.00
FORESTER I		76,619	1.95	96,457	2.50	96,457	2.50	0	0.00
FORESTER II		403,550	8.61	411,581	9.00	411,581	9.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER		992,974	28.26	1,076,499	32.94	1,074,040	33.04	0	0.00
FORESTRY/WILDLIFE TECHNICIAN		1,605,399	58.02	1,872,551	63.88	1,851,051	67.33	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR		318,419	6.54	2,665	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST		52,112	2.18	48,370	2.09	49,361	2.09	0	0.00
PRIVATE LAND TECHNICIAN		49,663	1.72	51,695	1.27	51,695	1.78	0	0.00
RANGE SAFETY & MAINT TECH		288,117	13.02	252,283	11.23	275,442	12.45	0	0.00
RESOURCE SCIENCE AIDE		1,429	0.09	1,747	0.21	1,769	0.21	0	0.00
ADMINISTRATIVE SPECIALIST		27,703	0.94	22,346	0.81	27,401	0.93	0	0.00
FISHERIES PROGRAM ANGLER OUT		12,771	0.24	178	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II		108,581	2.62	126,910	2.89	126,010	2.79	0	0.00
COMMUNITY FORESTER I		5,169	0.13	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II		288,244	5.63	321,478	6.18	321,478	6.00	0	0.00
NATURAL COMMUNITY ECOLOGIST		13,541	0.24	14,733	0.25	14,733	0.25	0	0.00
CART PROGRAM COORDINATOR		0	0.00	0	0.00	40,000	1.00	0	0.00
ACCOUNTING TECHNICIAN		756	0.02	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH		738	0.02	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER		3,118	0.05	3,308	0.05	3,308	0.05	0	0.00
CAD TECHNICIAN		19,292	0.62	23,988	0.70	23,988	0.70	0	0.00
GIS TECHNICIAN		2,108	0.05	2,311	0.05	2,311	0.05	0	0.00
ASST GIS ANALYST		6,190	0.16	5,578	0.42	5,791	0.42	0	0.00
ADMINISTRATIVE STAFF ASSISTANT		391	0.01	0	0.00	0	0.00	0	0.00
OFFICE MANAGER		17,413	0.47	41,356	1.00	8,646	0.25	0	0.00
ADMINISTRATIVE ASSISTANT		34,250	1.05	32,264	0.94	32,127	0.94	0	0.00
RESOURCE ASSISTANT		54,361	2.03	3,289	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN		45,973	1.35	925	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
CORE									
FOREST MANAGEMENT TECHNICIAN	968	0.02	0	0.00	0	0.00	0	0.00	
EXCESS PROPERTY TECHNICIAN	76,878	2.48	84,833	3.08	84,833	2.65	0	0.00	
EXCESS PROPERTY SPECIALIST	36,792	1.00	38,053	1.00	38,053	1.00	0	0.00	
FIRE PROGRAM ASST SUPV	45,136	1.00	47,765	1.00	47,765	1.00	0	0.00	
CONTRACT SPECIALIST	33,264	0.60	35,551	0.60	278,551	6.00	0	0.00	
CONTRACT SUPERVISOR	154,379	3.08	232,031	4.20	232,031	4.20	0	0.00	
CONTRACT SUPERINTENDENT	23,520	0.40	25,204	0.40	25,204	0.40	0	0.00	
CONTRACT TECHNICIAN	16,671	0.40	34,618	0.60	58,618	1.20	0	0.00	
LAND SURVEYOR	27,605	0.46	33,859	0.55	33,859	0.55	0	0.00	
SURVEY SPECIALIST	40,071	0.89	54,178	1.10	54,178	1.10	0	0.00	
SURVEY SUPERINTENDENT	26,980	0.40	28,848	0.40	28,848	0.40	0	0.00	
ENGINEERING DESIGN TECH	104,851	2.60	124,455	2.80	117,455	2.80	0	0.00	
SIGN SHOP SUPERVISOR	42,996	1.00	44,351	1.00	44,351	1.00	0	0.00	
SIGN TECHNICIAN	74,462	2.29	70,898	2.00	76,325	2.29	0	0.00	
PUMP REPAIR SUPERVISOR	14,081	0.30	15,179	0.30	15,179	0.30	0	0.00	
PUMP REPAIR SPECIALIST	12,102	0.30	12,774	0.30	12,774	0.30	0	0.00	
CARPENTER	159,328	4.61	251,710	7.15	223,455	5.85	0	0.00	
LEAD CARPENTER	275,173	6.57	371,933	9.73	293,183	7.48	0	0.00	
LEAD MAINTENANCE TECHNICIAN	293	0.01	434	0.00	0	0.00	0	0.00	
LEAD FACILITIES MGMT TECH	88	0.00	0	0.00	0	0.00	0	0.00	
MAINTENANCE SUPERVISOR	96,488	2.03	95,551	1.80	119,401	2.25	0	0.00	
FACILITY MAINTENANCE TECH	92,729	3.32	104,205	3.24	85,455	2.64	0	0.00	
HEAVY EQUIPMENT OPERATOR	471,612	11.49	527,203	12.50	507,203	12.00	0	0.00	
LEAD EQUIPMENT OPERATOR	13,226	0.29	373,072	7.50	375,625	7.50	0	0.00	
GROUNDS SUPERVISOR	1,987	0.05	2,395	0.05	2,395	0.05	0	0.00	
MECHANICAL ENGINEER	31,565	0.40	33,977	0.40	33,977	0.40	0	0.00	
CONST & MAINT SUPERINTENDENT	80,587	1.35	84,338	1.35	84,338	1.35	0	0.00	
ARCHITECT	31,565	0.40	32,359	0.40	56,759	0.80	0	0.00	
ARCHITECT INTERN	19,334	0.40	19,909	0.40	0	0.00	0	0.00	
ELECTRICAL ENGINEER	34,145	0.40	36,754	0.40	36,754	0.40	0	0.00	
PROJECT ENGINEER	216,083	2.92	317,135	3.20	272,335	3.20	0	0.00	
INFRASTRUCTURE ASSET PRGM ENG	4,104	0.05	4,197	0.05	4,197	0.05	0	0.00	
INFRASTR ASSET PROGRAM ANALYST	4,384	0.09	5,416	0.10	5,416	0.10	0	0.00	
INFRASTRUCTURE ASSET PRGM SPEC	2,730	0.05	2,911	0.05	2,911	0.05	0	0.00	

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RECREATION MANAGEMENT								
CORE								
FISHERIES BIOLOGIST	139	0.00	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	18,020	0.48	20,000	0.60	20,000	0.60	0	0.00
HATCHERY MANAGER	37,851	1.16	40,000	1.20	40,000	1.20	0	0.00
FISHERIES PROGRAMS SUPV	1,947	0.05	2,000	0.05	2,000	0.05	0	0.00
FISHERIES PROGRAMS SPECIALIST	952	0.02	50,000	0.85	50,000	0.85	0	0.00
ASSISTANT HATCHERY MANAGER	5,845	0.80	6,000	0.80	6,000	0.80	0	0.00
FISHERIES SPECIALIST	8,960	0.29	10,000	0.30	10,000	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	115,631	1.96	120,000	2.00	120,000	2.00	0	0.00
FISHERIES REGIONAL SUPV	2,903	0.10	3,000	0.10	3,000	0.10	0	0.00
FISHERIES REGIONAL PROGRAM SPV	4,844	0.10	5,000	0.10	5,000	0.10	0	0.00
FISHERIES INFO SYSTEMS MGR	25,031	0.37	35,000	0.50	35,000	0.50	0	0.00
RESOURCE SCIENCE ASSISTANT	68	0.00	133	0.00	80	0.00	0	0.00
FORESTRY REGIONAL SUPV	135,459	2.07	131,032	2.00	131,032	2.00	0	0.00
COMMUNITY FORESTER	12,402	0.25	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	1,239	0.04	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER	19,949	0.47	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	67,611	1.02	69,842	1.00	69,842	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	79,171	1.50	81,374	1.50	81,374	1.50	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	46,773	1.57	61,959	2.00	61,959	2.00	0	0.00
COMMUNITY CONSERV PLANNER	115,697	2.40	118,867	2.40	118,867	2.40	0	0.00
OUTDOOR EDUC CNTR MGR	252,220	5.11	255,252	5.00	255,252	5.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	178,462	4.78	191,896	5.00	191,896	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	260,460	7.87	272,093	8.00	272,093	7.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	83,774	1.89	93,593	2.00	93,593	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	26,713	1.01	35,424	1.41	35,411	1.41	0	0.00
RESOURCE SCIENCE CENTER CHIEF	1,649	0.02	1,690	0.02	1,690	0.02	0	0.00
GIS SPECIALIST	2,456	0.05	9,812	0.25	9,812	0.25	0	0.00
PUBLIC LAND COORDINATOR	12,612	0.22	14,526	0.25	14,526	0.25	0	0.00
NATURAL AREAS COORDINATOR	566	0.01	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	12,940	0.25	13,237	0.25	13,237	0.25	0	0.00
WILDLIFE BIOLOGIST	220,428	5.74	227,675	6.16	227,675	6.16	0	0.00
WILDLIFE ECOLOGIST	28,050	0.50	29,061	0.50	29,061	0.50	0	0.00
SMALL GAME COORDINATOR	14,988	0.25	15,391	0.25	15,391	0.25	0	0.00
URBAN WILDLIFE BIOLOGIST	71,594	1.50	74,834	1.50	74,834	1.50		

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		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
RECREATION MANAGEMENT									
CORE									
WILDLIFE REGIONAL SUPV		126,999	2.02	127,600	2.00	127,600	2.00	0	0.00
WILDLIFE PROGRAMS SUPV		11,968	0.25	12,453	0.25	12,453	0.25	0	0.00
WILDLIFE ADMINISTRATIVE MGR		16,536	0.25	16,962	0.25	16,962	0.25	0	0.00
WILDLIFE MGMT BIOLOGIST		401,221	8.46	416,777	8.75	416,777	8.75	0	0.00
WILDLIFE MGMT COORDINATOR		17,666	0.25	17,294	0.25	17,294	0.25	0	0.00
FISHERIES FIELD OPERS CHIEF		8,752	0.30	9,000	0.30	9,000	0.30	0	0.00
FISHERIES DIVISION CHIEF		3,890	0.10	4,000	0.10	4,000	0.10	0	0.00
DESIGN & DEVELOPMENT CHIEF		36,744	0.40	47,745	0.40	40,145	0.40	0	0.00
DESIGN & DEVEL DIVISION CHIEF		14,157	0.15	14,526	0.15	15,276	0.15	0	0.00
ADMINISTRATIVE MANAGER		11,837	0.15	12,135	0.15	12,135	0.15	0	0.00
WILDLIFE MGMT CHIEF		38,971	0.50	39,211	0.50	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF		0	0.00	22,313	0.25	22,313	0.25	0	0.00
SPECIES & HABITAT CHIEF		18,693	0.25	20,337	0.25	20,337	0.25	0	0.00
FOREST MANAGEMENT CHIEF		40,568	0.50	40,920	0.50	40,920	0.50	0	0.00
STATE FORESTER/FORESTRY DIVCHF		26,036	0.25	26,829	0.25	26,829	0.25	0	0.00
ACCOUNTING CLERK II		0	0.00	1,891	0.10	0	0.00	0	0.00
ASST GIS SPECIALIST		0	0.00	218	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT		0	0.00	41	0.00	0	0.00	0	0.00
MARKETING ASSISTANT		0	0.00	436	0.00	0	0.00	0	0.00
RESOURCE AIDE		0	0.00	4,855	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN		0	0.00	266	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN		0	0.00	444	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT		0	0.00	388	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN		0	0.00	85	0.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD		0	0.00	21	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST		0	0.00	68	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST		0	0.00	112	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT		0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS		9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	0	0.00
TRAVEL, IN-STATE		84,282	0.00	104,927	0.00	104,315	0.00	0	0.00
TRAVEL, OUT-OF-STATE		15,573	0.00	14,368	0.00	14,368	0.00	0	0.00
FUEL & UTILITIES		556,624	0.00	586,999	0.00	569,073	0.00	0	0.00
SUPPLIES		1,357,011	0.00	1,736,691	0.00	1,680,158	0.00	0	0.00
PROFESSIONAL DEVELOPMENT		455	0.00	1,002	0.00	672	0.00	0	0.00

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DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
CORE									
COMMUNICATION SERV & SUPP	340	0.00	317	0.00	455	0.00	0	0.00	
PROFESSIONAL SERVICES	445,661	0.00	684,656	0.00	559,536	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	1,085,514	0.00	1,082,210	0.00	1,084,873	0.00	0	0.00	
M&R SERVICES	116,543	0.00	146,887	0.00	146,887	0.00	0	0.00	
COMPUTER EQUIPMENT	2,738	0.00	5,092	0.00	5,557	0.00	0	0.00	
MOTORIZED EQUIPMENT	90,915	0.00	188,267	0.00	184,014	0.00	0	0.00	
OFFICE EQUIPMENT	8,007	0.00	27,302	0.00	7,932	0.00	0	0.00	
OTHER EQUIPMENT	99,197	0.00	131,715	0.00	135,781	0.00	0	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00	
BUILDING LEASE PAYMENTS	144,600	0.00	143,913	0.00	151,873	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	169,771	0.00	184,088	0.00	173,300	0.00	0	0.00	
MISCELLANEOUS EXPENSES	15,584	0.00	21,872	0.00	23,362	0.00	0	0.00	
TOTAL - EE	4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	0	0.00	
REFUNDS	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	0	0.00	
TOTAL - PD	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	0	0.00	
GRAND TOTAL	\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	515	0.01	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	64	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	36,000	0.65	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	28,507	0.50	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	103,285	6.30	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	53,894	1.60	0	0.00
FORESTER I	0	0.00	0	0.00	96,457	2.50	0	0.00
FORESTER II	0	0.00	0	0.00	411,581	9.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,074,040	33.04	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	1,851,051	67.33	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	49,361	2.09	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	51,695	1.78	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	275,442	12.45	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,769	0.21	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	27,401	0.93	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	126,010	2.79	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	321,478	6.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	14,733	0.25	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	40,000	1.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	3,308	0.05	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	23,988	0.70	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	2,311	0.05	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	5,791	0.42	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	8,646	0.25	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	32,127	0.94	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	84,833	2.65	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	38,053	1.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	47,765	1.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	278,551	6.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	232,031	4.20	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	25,204	0.40	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	58,618	1.20	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
LAND SURVEYOR	0	0.00	0	0.00	33,859	0.55	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	54,178	1.10	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	28,848	0.40	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	117,455	2.80	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	44,351	1.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	76,325	2.29	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	15,179	0.30	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	12,774	0.30	0	0.00
CARPENTER	0	0.00	0	0.00	223,455	5.85	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	293,183	7.48	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	119,401	2.25	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	85,455	2.64	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	507,203	12.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	375,625	7.50	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	2,395	0.05	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	33,977	0.40	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	84,338	1.35	0	0.00
ARCHITECT	0	0.00	0	0.00	56,759	0.80	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	36,754	0.40	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	272,335	3.20	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	4,197	0.05	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	5,416	0.10	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	2,911	0.05	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	20,000	0.60	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	40,000	1.20	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	2,000	0.05	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	50,000	0.85	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	6,000	0.80	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	10,000	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	120,000	2.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	3,000	0.10	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	5,000	0.10	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	35,000	0.50	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	80	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	69,842	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	81,374	1.50	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	61,959	2.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	118,867	2.40	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	255,252	5.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	191,896	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	272,093	7.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	93,593	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	35,411	1.41	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,690	0.02	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	9,812	0.25	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	13,237	0.25	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	227,675	6.16	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	29,061	0.50	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	15,391	0.25	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	74,834	1.50	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,600	2.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	12,453	0.25	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,962	0.25	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	416,777	8.75	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,294	0.25	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	9,000	0.30	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	4,000	0.10	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	40,145	0.40	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	15,276	0.15	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	12,135	0.15	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,337	0.25	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,920	0.50	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,700,759	279.49	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	104,315	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	14,368	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	569,073	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,680,158	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	672	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	455	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	559,536	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,084,873	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	146,887	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,557	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	184,014	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,932	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	135,781	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	151,873	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	173,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	23,362	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,842,156	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,168,759	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,168,759	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,711,674	279.49	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,711,674	279.49		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		117,458	3.29	115,249	3.00	120,676	3.29	0	0.00
DESIGN AND DEVELOPMENT		2,415,026	52.41	3,019,349	62.14	3,117,317	64.19	0	0.00
FISHERIES		565,834	16.45	579,078	17.53	578,335	17.59	0	0.00
FORESTRY		3,126,991	87.23	3,291,040	90.14	3,264,411	92.71	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		1,031,371	32.96	1,024,044	31.32	1,044,044	31.54	0	0.00
PRIVATE LAND SERVICES		165,360	4.12	170,981	3.67	170,562	4.18	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		4,040	0.08	4,871	0.18	3,757	0.08	0	0.00
WILDLIFE		2,166,230	57.58	2,401,480	65.91	2,401,657	65.91	0	0.00
WC GRANTS		0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS		9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		881,258	0.00	1,087,314	0.00	943,509	0.00	0	0.00
DESIGN AND DEVELOPMENT		110,997	0.00	218,004	0.00	218,078	0.00	0	0.00
FISHERIES		177,289	0.00	195,355	0.00	195,355	0.00	0	0.00
FORESTRY		735,684	0.00	854,320	0.00	854,320	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		133,886	0.00	115,161	0.00	115,161	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		13,723	0.00	15,915	0.00	14,533	0.00	0	0.00
WILDLIFE		2,139,978	0.00	2,563,578	0.00	2,501,200	0.00	0	0.00
WC GRANTS		0	0.00	15,000	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	659	0.00	0	0.00	0	0.00
TOTAL - EE		4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		142,159	0.00	100,216	0.00	100,216	0.00	0	0.00
FORESTRY		1,094,789	0.00	1,346,584	0.00	1,346,584	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		1,347,580	0.00	1,647,250	0.00	1,721,959	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
WC GRANTS		0	0.00	950,000	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	0	0.00
TOTAL		\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation (MDC) implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - 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. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands.

Community Conservation - 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.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Tree Resource Improvement and Maintenance Grants (TRIM), Landowner and Community Assistance Program (LCAP), Community Conservation Grants, Community Archery Grants and the Community Assistance Program Grants.

PROGRAM DESCRIPTION

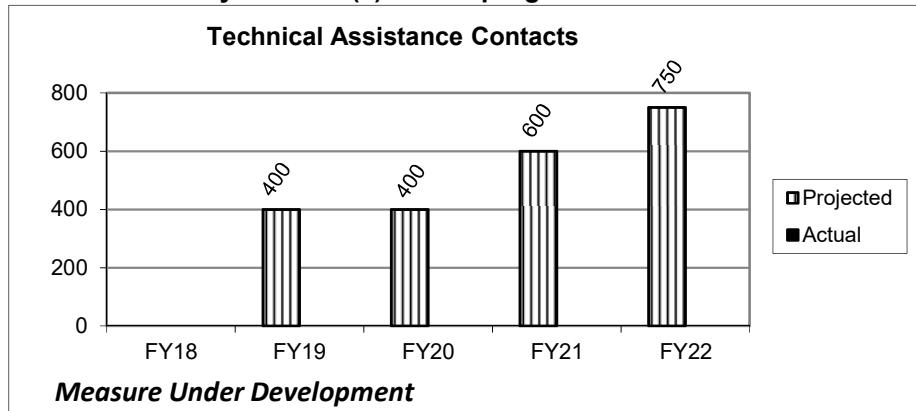
Department of Conservation

HB Section(s): 6.610

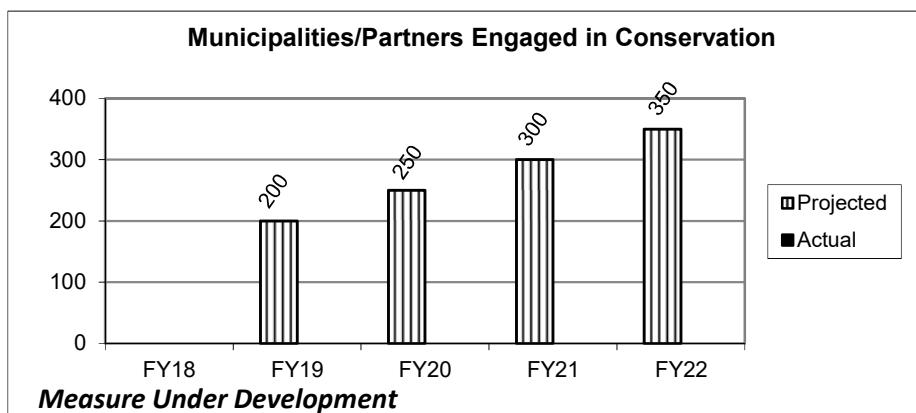
Program Name: Recreation Management

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

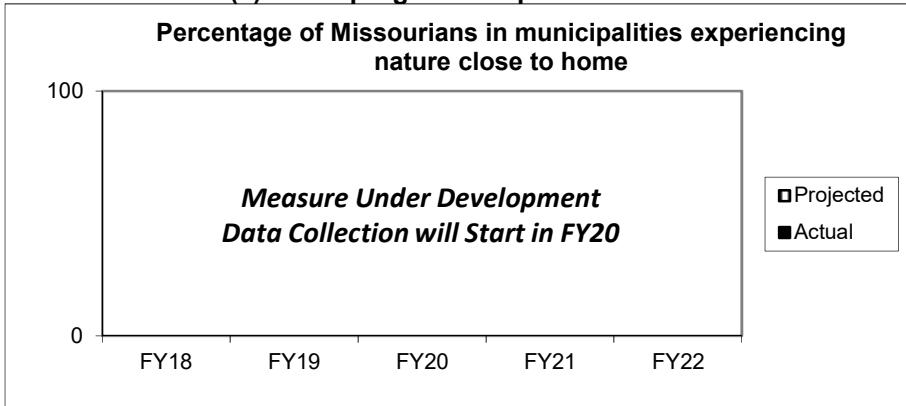
Department of Conservation

HB Section(s): 6.610

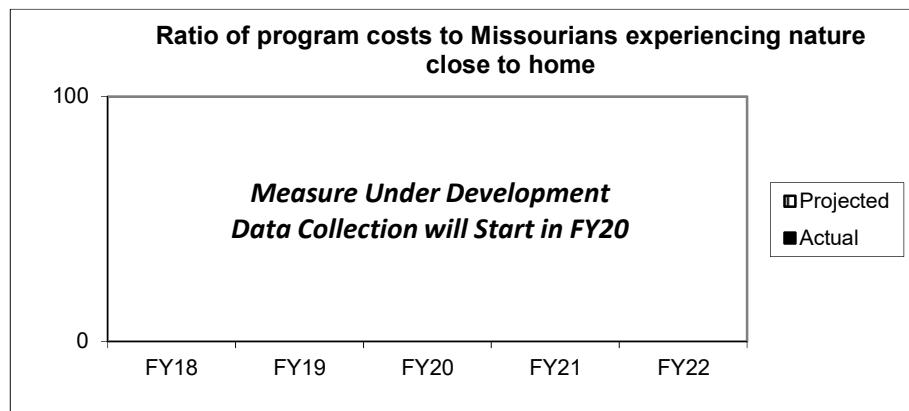
Program Name: Recreation Management

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

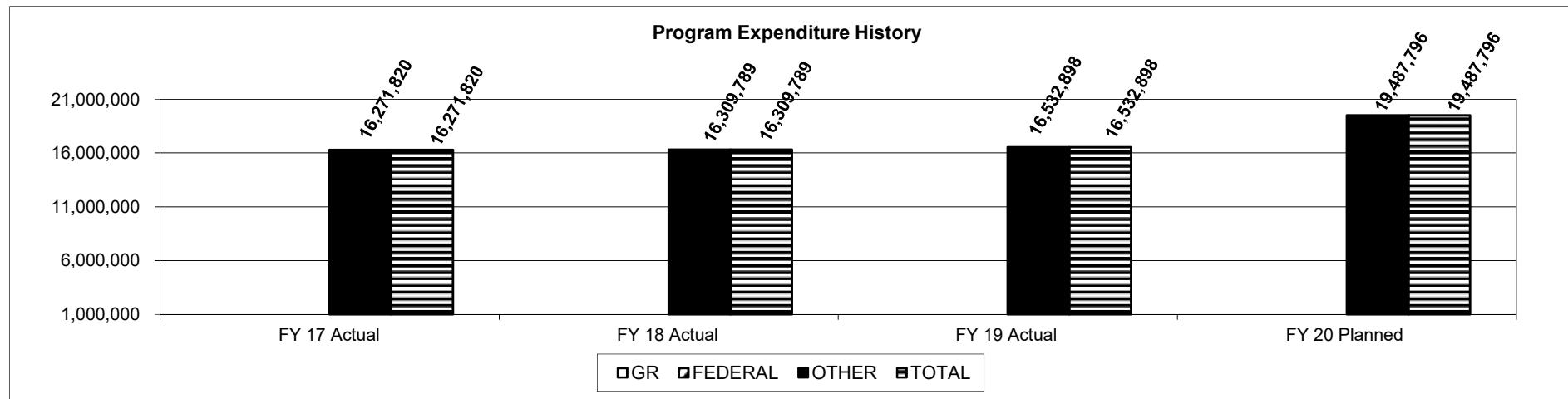
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Conservation Commission Fund (0609)

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

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

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

No; however, this program participates in various federal programs, each with unique matching requirements.

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

No.

NEW DECISION ITEM
RANK: 8 OF

Department Conservation		Budget Unit	40130C																																																		
Division/Core Recreation Management																																																					
DI Name Landowner/Community Assistance		DI# 1400004	HB Section 6.610																																																		
1. AMOUNT OF REQUEST																																																					
FY 2021 Budget Request <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>300,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>300,000</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	300,000	TRF	0	0	0	Total	0	0	300,000	FY 2021 Governor's Recommendation <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	0
GR	Federal	Other	Total																																																		
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																	
Other Funds: Conservation Commission Fund (0609)				Other Funds:																																																	
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																					
New Legislation		New Program		Fund Switch																																																	
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion		Cost to Continue																																																	
GR Pick-Up		Space Request		Equipment Replacement																																																	
Pay Plan		Other:																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																					
Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increase of \$300,000 to expand the grant for the Missouri Outdoor Recreational Access Program (MRAP) .																																																					

NEW DECISION ITEM
RANK: 8 OF

Department Conservation	Budget Unit	40130C																																																																																
Division/Core Recreation Management																																																																																		
DI Name Landowner/Community Assistance	DI# 1400004	HB Section																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increase of \$300,000 to expand the grant for the Missouri Outdoor Recreational Access Program (MRAP).</p>																																																																																		
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>300,000</td> <td>0</td> <td>300,000</td> <td>0</td> <td>300,000</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>300,000</td> <td>0</td> <td>300,000</td> <td>0</td> <td>300,000</td> </tr> <tr> <td>Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>300,000</td> <td>0.0</td> <td>300,000</td> <td>0.0</td> <td>300,000</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	0	0	0	0	300,000	0	300,000	0	300,000	Total PSD	0	0	0	0	300,000	0	300,000	0	300,000	Transfers	0	0	0	0	0	0	0	0	0	Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																								
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																								
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Total TRF	0	0	0	0	0	0	0	0	0																																																																									
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	300,000																																																																									

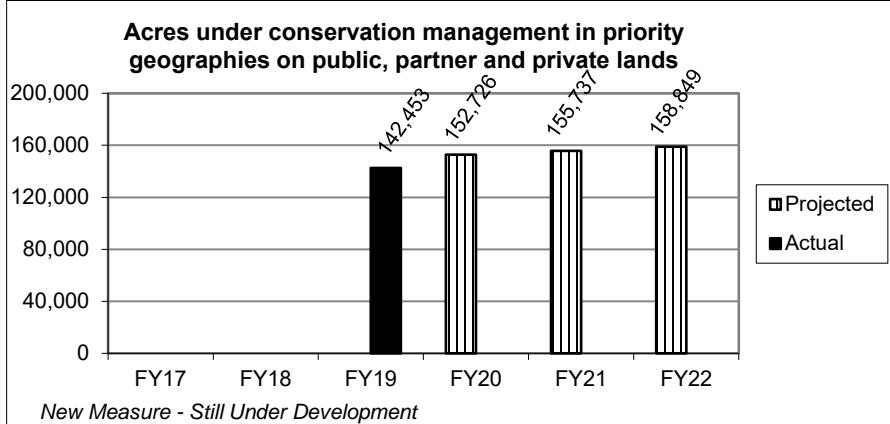
NEW DECISION ITEM
RANK: 8 OF

Department Conservation
Division/Core Recreation Management
DI Name Landowner/Community Assistance DI# 1400004

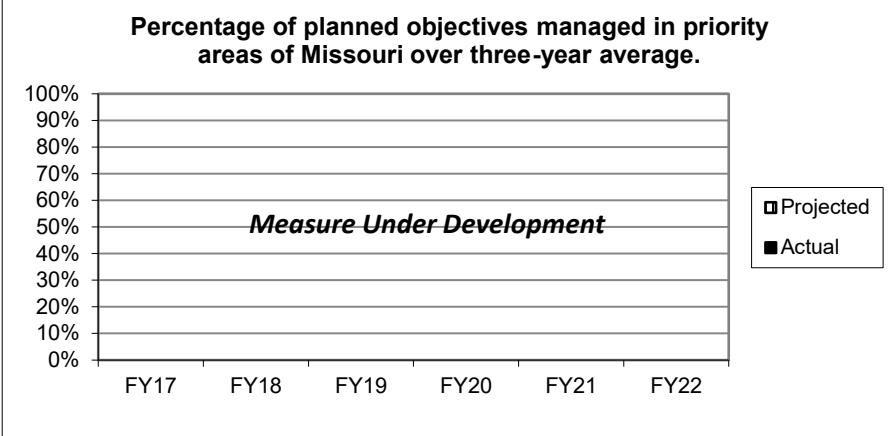
Budget Unit 40130C
HB Section 6.610

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

6a. Provide an activity measure(s) for the program.



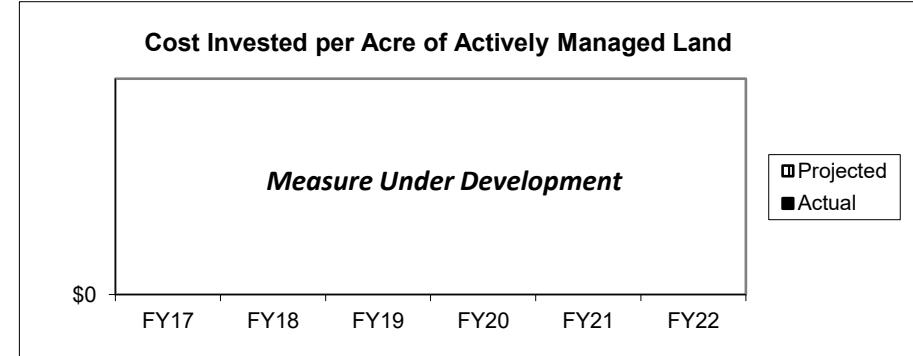
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

Using the Landscape Health Index, fish and invertebrate surveys, bird surveys, forest and plant surveys, we will document the restoration and maintenance of healthy land, water, and forests in identified priority areas of Missouri. The Landscape Health Index is under development.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 8 OF

Department Conservation	Budget Unit	40130C
Division/Core Recreation Management		
DI Name Landowner/Community Assistance	DI# 1400004	HB Section 6.610
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Department funds will be matched with USDA program grants and practices to promote additional resource planning addressing priority species or priority geographies, conservation opportunity areas, and quail restoration landscapes, using a tiered approach to private land assistance.		

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
<i>Landownder Community Assistanc - 1400004</i>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00

CORE DECISION ITEM

Department of Conservation	Budget Unit	40135C																																																																				
Division																																																																						
Core Education & Communication	HB Section	6.615																																																																				
1. CORE FINANCIAL SUMMARY																																																																						
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<i>Est. Fringe</i>	0	0	5,801,894	5,801,894																																																																		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																						
Other Funds: Conservation Commission Fund (0609)		Other Funds:																																																																				
2. CORE DESCRIPTION																																																																						
<p>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.</p>																																																																						
3. PROGRAM LISTING (list programs included in this core funding)																																																																						
<p>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 help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.</p>																																																																						

CORE DECISION ITEM

Department of Conservation
 Division
 Core Education & Communication

Budget Unit 40135C
 HB Section 6.615

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,445,822	16,138,452	15,727,902	16,627,948
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,445,822	16,138,452	15,727,902	16,627,948
Actual Expenditures (All Funds)	15,313,734	15,276,860	14,706,138	N/A
Unexpended (All Funds)	<u>1,132,088</u>	<u>861,592</u>	<u>1,021,764</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

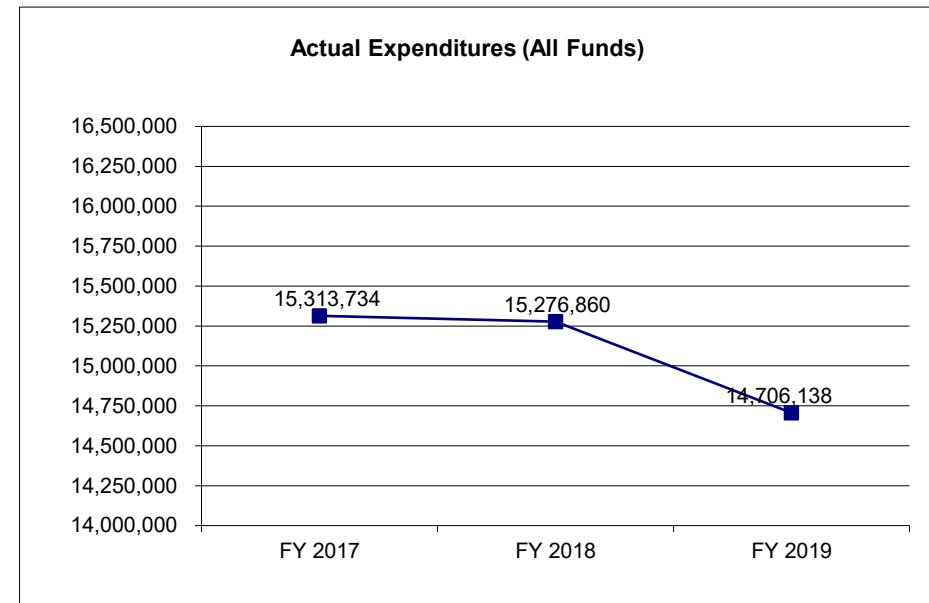
*Current Year restricted amount is as of _____.

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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.



CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION EDUCATION & COMMUNICATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1105 6052	PS	222.15	0	0	8,688,773	8,688,773 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1105 6053	EE	0.00	0	0	7,135,937	7,135,937 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1105 6053	PD	0.00	0	0	499,312	499,312 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		222.15	0	0	16,324,022	16,324,022	
DEPARTMENT CORE REQUEST							
	PS	222.15	0	0	8,688,773	8,688,773	
	EE	0.00	0	0	7,135,937	7,135,937	
	PD	0.00	0	0	499,312	499,312	
	Total	222.15	0	0	16,324,022	16,324,022	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.15	0	0	8,688,773	8,688,773	
	EE	0.00	0	0	7,135,937	7,135,937	
	PD	0.00	0	0	499,312	499,312	
	Total	222.15	0	0	16,324,022	16,324,022	

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
Fund									
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	0	0.00
TOTAL - PS		8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	0	0.00
TOTAL - EE		5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		494,188	0.00	759,312	0.00	499,312	0.00	0	0.00
TOTAL - PD		494,188	0.00	759,312	0.00	499,312	0.00	0	0.00
TOTAL		14,706,138	195.19	16,627,948	221.51	16,324,022	222.15	0	0.00
Pay Plan FY20-Cost to Continue 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	129,259	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	129,259	0.00	0	0.00
TOTAL		0	0.00	0	0.00	129,259	0.00	0	0.00
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	131,406	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	131,406	0.00	0	0.00
TOTAL		0	0.00	0	0.00	131,406	0.00	0	0.00
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,297	0.00	0	0.00
GRAND TOTAL		\$14,706,138	195.19	\$16,627,948	221.51	\$16,585,984	222.15	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
EDUCATION & COMMUNICATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	8,688,773	222.15	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,688,773	222.15	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	7,135,937	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,135,937	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	499,312	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	499,312	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,324,022	222.15	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	129,259	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,259	0.00	0	0.00
TOTAL	0	0.00	0	0.00	129,259	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	131,406	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	131,406	0.00	0	0.00
TOTAL	0	0.00	0	0.00	131,406	0.00	0	0.00
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,585,984	222.15	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40135C BUDGET UNIT NAME: Education & Communication HOUSE BILL SECTION: 6.615	DEPARTMENT: Conservation DIVISION:
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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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
EDUCATION & COMMUNICATION									
CORE									
ANIMAL RESOURCE SCIENTIST		14,448	0.24	15,943	0.26	25,044	0.42	0	0.00
AQUATIC RESOURCE SCIENTIST		11,076	0.23	12,501	0.26	12,749	0.25	0	0.00
BUILDING & GROUNDS TECHNICIAN		24,184	1.09	13,449	0.60	18,011	0.60	0	0.00
COMMUNITY EDUCATION SPECIALIST		332,824	8.86	10,427	0.00	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST		4,278	0.06	4,175	0.06	4,280	0.05	0	0.00
FACILITIES MANAGEMENT TECH		1,858	0.00	2,000	0.00	2,000	0.01	0	0.00
FISHERIES TECHNICIAN I		29,888	3.43	29,910	3.97	30,138	4.01	0	0.00
FORESTRY OUTREACH & COMM		52,095	0.96	57,256	2.00	57,256	1.00	0	0.00
STREAM TEAM VOLUNTEER COORD		24,860	0.77	29,000	0.80	29,000	0.80	0	0.00
ASSISTANT EXHIBITS CARPENTER		20,431	0.71	34,194	1.43	35,186	1.43	0	0.00
CIRCULATION TECHNICIAN		24,108	0.99	27,770	1.33	27,770	1.33	0	0.00
EVENT & EDUCATION ASSISTANT		1,045	0.04	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE		20,365	0.72	25,704	1.82	26,075	1.82	0	0.00
ADMINISTRATIVE SPECIALIST		560,667	20.57	538,945	27.41	553,777	28.55	0	0.00
FISHERIES PROGRAM ANGLER OUT		38,312	0.72	533	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II		40,113	0.94	46,715	1.00	46,793	1.00	0	0.00
LEAD CIRCULATION TECHNICIAN		35,938	0.96	38,773	1.00	38,773	1.00	0	0.00
PLANT RESOURCE SCIENTIST		10,621	0.19	13,270	0.23	7,021	0.13	0	0.00
COMMUNITY FORESTER I		1,723	0.04	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II		96,081	1.87	107,159	2.06	107,159	2.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN		106,637	3.87	102,837	4.70	103,523	4.70	0	0.00
ACCOUNTING TECHNICIAN		2,699	0.08	0	0.00	0	0.00	0	0.00
BIOMETRICIAN		8,867	0.15	9,105	0.15	9,105	0.15	0	0.00
PUBLIC SERVICE ASSISTANT		3,860	0.15	41	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER		31,536	0.67	63,229	1.00	63,229	1.00	0	0.00
COMMUNICATIONS CHIEF		75,096	1.00	76,222	1.00	76,222	1.00	0	0.00
MARKETING SPECIALIST		48,808	1.00	50,787	1.00	50,787	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN		1,563	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT		11,206	0.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH		1,546	0.04	38,000	0.90	38,000	0.90	0	0.00
OFFICE SUPERVISOR		6,497	0.19	0	0.00	0	0.00	0	0.00
OFFICE MANAGER		305,338	8.11	301,722	7.71	344,510	9.00	0	0.00
ADMINISTRATIVE ASSISTANT		370,343	11.72	401,280	13.42	436,166	13.45	0	0.00
RESOURCE ASSISTANT		1,817	0.07	0	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EDUCATION & COMMUNICATION									
CORE									
RESOURCE TECHNICIAN	1,535	0.05	16,402	0.60	12,266	0.47	0	0.00	
CARPENTER	17,703	0.52	27,928	0.80	24,828	0.65	0	0.00	
LEAD CARPENTER	30,573	0.73	41,325	1.08	32,575	0.83	0	0.00	
LEAD MAINTENANCE TECHNICIAN	98	0.01	144	0.00	0	0.00	0	0.00	
LEAD FACILITIES MGMT TECH	88	0.00	0	0.00	0	0.00	0	0.00	
MAINTENANCE SUPERVISOR	64,326	1.36	63,701	1.20	79,601	1.50	0	0.00	
FACILITY MAINTENANCE TECH	29,972	1.06	33,802	0.95	27,552	0.75	0	0.00	
MECHANICAL ENGINEER	3,946	0.05	4,248	0.05	4,248	0.05	0	0.00	
CONST & MAINT SUPERINTENDENT	26,863	0.45	28,113	0.45	28,113	0.45	0	0.00	
ARCHITECT	3,946	0.05	4,045	0.05	7,095	0.10	0	0.00	
ARCHITECT INTERN	2,417	0.05	2,489	0.05	0	0.00	0	0.00	
ELECTRICAL ENGINEER	4,268	0.05	4,594	0.05	4,594	0.05	0	0.00	
PROJECT ENGINEER	27,010	0.36	39,642	0.40	34,042	0.40	0	0.00	
FISHERIES BIOLOGIST	70	0.00	0	0.00	0	0.00	0	0.00	
FISHERIES STAFF BIOLOGIST	58,565	1.31	65,000	1.65	65,000	1.65	0	0.00	
HATCHERY MANAGER	33,120	0.97	35,000	1.00	35,000	1.00	0	0.00	
FISHERIES PROGRAMS SUPV	14,604	0.25	15,000	0.25	15,000	0.25	0	0.00	
FISHERIES PROGRAMS SPECIALIST	952	0.02	50,000	0.85	50,000	0.85	0	0.00	
AQUACULTURE SPECIALIST	5,626	0.20	6,000	0.20	6,000	0.20	0	0.00	
AQUACULTURE BIOLOGIST	1,656	0.04	41,076	0.80	41,500	0.80	0	0.00	
ASSISTANT HATCHERY MANAGER	5,845	0.80	6,000	0.80	6,000	0.80	0	0.00	
FISHERIES SPECIALIST	7,168	0.29	8,000	0.30	8,000	0.30	0	0.00	
FISHERIES MANAGEMENT BIOLOGIST	96,359	1.96	100,000	2.00	100,000	2.00	0	0.00	
FISHERIES REGIONAL SUPV	9,678	0.30	10,000	0.30	10,000	0.30	0	0.00	
FISHERIES REGIONAL PROGRAM SPV	4,844	0.10	5,000	0.10	5,000	0.10	0	0.00	
AQUATIC HABITAT SPECIALIST	1,946	0.10	2,000	0.10	2,000	0.10	0	0.00	
FISHERIES INFO SYSTEMS MGR	3,576	0.14	5,000	0.20	5,000	0.20	0	0.00	
RESOURCE SCIENCE ASSISTANT	680	0.02	922	0.03	824	0.03	0	0.00	
VOLUNTEER WATER QUALITY CORD	9,277	0.13	10,000	0.20	10,000	0.20	0	0.00	
STREAM TEAM COORDINATOR	31,077	0.60	32,000	0.60	32,000	0.60	0	0.00	
STREAM & WATERSHED CHIEF	4,876	0.10	5,000	0.10	5,000	0.10	0	0.00	
ENVIRONMENTAL REVIEW COORD	111	0.01	117	0.01	117	0.01	0	0.00	
COMMUNITY FORESTER	4,134	0.08	0	0.00	0	0.00	0	0.00	
AGRICULTURE LIAISON	13,326	0.25	13,731	0.25	13,731	0.25	0	0.00	

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
EDUCATION & COMMUNICATION									
CORE									
WILDLIFE DAMAGE BIOLOGIST		79,171	1.50	81,374	1.50	81,374	1.50	0	0.00
AST NATURAL HISTORY BIOLOGIST		37	0.00	43	0.00	38	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD		59,952	1.00	61,562	1.00	61,562	1.00	0	0.00
EDUCATION CENTER MANAGER		64,307	1.34	65,568	1.34	65,568	1.34	0	0.00
ASST NATURE CENTER MGR		147,109	3.51	164,010	3.75	203,351	4.50	0	0.00
EDUCATION OUTREACH COORD		148,388	3.00	151,385	3.00	151,385	3.00	0	0.00
NATURE CENTER MANAGER		284,596	5.00	298,788	5.00	359,181	6.00	0	0.00
NATURALIST		656,525	17.74	675,947	25.58	675,947	33.83	0	0.00
RESOURCE SCIENCE FIELD CHF		63	0.00	164	0.00	81	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF		1,822	0.03	1,868	0.03	1,868	0.03	0	0.00
RESOURCE SCIENCE DIV CHIEF		885	0.01	932	0.01	932	0.01	0	0.00
PUBLIC LAND COORDINATOR		12,612	0.22	14,526	0.25	14,526	0.25	0	0.00
DESIGNER		133,413	3.00	137,370	3.00	137,370	3.00	0	0.00
DEISGNER/EDITOR		44,712	1.00	46,093	1.00	46,093	1.00	0	0.00
WILDLIFE ARTIST		50,280	1.00	51,745	1.00	51,745	1.00	0	0.00
ART DEPARTMENT SUPERVISOR		50,665	1.00	50,746	1.00	50,746	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER		67,421	1.00	68,862	1.00	68,862	1.00	0	0.00
DIGITAL MEDIA PRODUCER		125,940	2.00	129,250	2.00	129,250	2.00	0	0.00
WEB DEVELOPER		114,836	2.00	117,906	2.00	117,906	2.00	0	0.00
MEDIA SPECIALIST		231,576	5.00	237,750	5.00	237,750	5.00	0	0.00
INTERPRETIVE CENTER MANAGER		133,498	2.92	155,612	4.00	155,612	2.00	0	0.00
NEWS SERVICES COORDINATOR		126,636	2.54	151,288	3.00	151,288	3.00	0	0.00
VIDEOGRAPHER		49,296	1.00	50,746	1.00	50,746	1.00	0	0.00
PUBLICATIONS MANAGER		56,416	1.00	57,818	1.00	57,818	1.00	0	0.00
EDITOR		250,880	5.00	234,824	4.77	247,209	5.77	0	0.00
PHOTOGRAPHER		81,557	2.00	83,758	2.00	83,758	2.00	0	0.00
LEAD EXHIBITS CARPENTER		33,534	0.75	34,570	0.75	34,570	0.75	0	0.00
EXHIBITS DESIGNER		47,508	1.00	49,195	1.00	49,195	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST		503,480	10.52	583,126	12.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT		692,875	14.70	769,216	15.82	0	0.00	0	0.00
EDUCATION SPECIALIST		5,023	0.13	125,684	6.50	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR		50,280	1.00	52,455	1.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER		58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV		302,145	5.00	309,053	5.00	309,053	5.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
EDUCATION & COMMUNICATION									
CORE									
EXHIBITS COORDINATOR		52,284	1.00	53,779	1.00	53,779	1.00	0	0.00
CONSERVATION EDUCATOR		97,806	2.17	132,494	3.00	1,484,836	30.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD		27,184	0.63	52,743	1.00	52,743	1.00	0	0.00
HUNTER EDUCATION TECHNICIAN		984	0.03	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST		176	0.00	162	0.00	185	0.00	0	0.00
SMALL GAME COORDINATOR		14,988	0.25	15,391	0.25	15,391	0.25	0	0.00
WILDLIFE REGIONAL SUPV		126,999	2.02	127,600	2.00	127,600	2.00	0	0.00
WILDLIFE PROGRAMS SUPV		23,938	0.50	24,907	0.50	24,907	0.50	0	0.00
WILDLIFE ADMINISTRATIVE MGR		16,537	0.25	16,962	0.25	16,962	0.25	0	0.00
WILDLIFE HEALTH SPECIALIST		144	0.01	149	0.01	291	0.01	0	0.00
RESEARCH ASST		29	0.00	0	0.00	32	0.00	0	0.00
WILDLIFE MGMT COORDINATOR		17,666	0.25	17,294	0.25	17,294	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV		9,532	0.17	10,340	0.18	10,346	0.18	0	0.00
RESOURCE SCIENCE SUPV		400	0.01	410	0.01	410	0.01	0	0.00
CERVID PROGRAM SUPERVISOR		1,033	0.04	1,125	0.04	1,154	0.04	0	0.00
FISHERIES FIELD OPERS CHIEF		1,945	0.10	2,000	0.10	2,000	0.10	0	0.00
FISHERIES DIVISION CHIEF		3,890	0.10	4,000	0.10	4,000	0.10	0	0.00
RESOURCE SCIENCE ADM COORD		1,321	0.06	1,354	0.06	1,354	0.06	0	0.00
WILDLIFE MGMT CHIEF		38,971	0.50	39,211	0.50	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF		0	0.00	22,313	0.25	22,313	0.25	0	0.00
SPECIES & HABITAT CHIEF		18,693	0.25	20,337	0.25	20,337	0.25	0	0.00
WILDLIFE DIVERSITY COORDINATOR		12,784	0.25	13,448	0.25	13,448	0.25	0	0.00
OUTREACH & EDUCATION CHIEF		128,301	1.83	142,595	2.00	142,595	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV		97,000	2.00	99,852	2.00	99,852	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV		19,404	0.33	19,930	0.33	19,930	0.33	0	0.00
OUTREACH & EDUCATION DIV CHIEF		86,423	1.00	88,530	1.00	88,530	1.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF		26,036	0.25	26,829	0.25	26,829	0.25	0	0.00
ACCOUNTING CLERK II		0	0.00	1,891	0.10	0	0.00	0	0.00
ACCOUNTING ASSISTANT		0	0.00	149	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II		0	0.00	331	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST		0	0.00	29	0.00	0	0.00	0	0.00
MARKETING ASSISTANT		0	0.00	261	0.00	0	0.00	0	0.00
RESOURCE AIDE		0	0.00	67	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN		0	0.00	89	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
EDUCATION & COMMUNICATION								
CORE								
MAINTENANCE TECHNICIAN	0	0.00	111	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	320	0.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	43	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	260	0.00	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	64	0.00	0	0.00	0	0.00
EDITOR	0	0.00	274	0.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	192	0.00	0	0.00	0	0.00
BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	0	0.00
TRAVEL, IN-STATE	194,731	0.00	205,030	0.00	205,182	0.00	0	0.00
FUEL & UTILITIES	250,022	0.00	246,939	0.00	246,939	0.00	0	0.00
SUPPLIES	2,144,299	0.00	2,794,595	0.00	2,794,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,883	0.00	74,557	0.00	78,057	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,937	0.00	420,162	0.00	420,246	0.00	0	0.00
PROFESSIONAL SERVICES	2,770,915	0.00	2,699,952	0.00	2,703,667	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	75,607	0.00	48,665	0.00	48,665	0.00	0	0.00
M&R SERVICES	107,108	0.00	61,889	0.00	61,889	0.00	0	0.00
COMPUTER EQUIPMENT	21,820	0.00	43,164	0.00	43,164	0.00	0	0.00
MOTORIZED EQUIPMENT	3,213	0.00	35,001	0.00	35,001	0.00	0	0.00
OFFICE EQUIPMENT	9,978	0.00	30,701	0.00	30,701	0.00	0	0.00
OTHER EQUIPMENT	102,079	0.00	235,712	0.00	235,712	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	39,670	0.00	92,008	0.00	92,008	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	43,181	0.00	42,223	0.00	41,223	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,838	0.00	99,100	0.00	98,939	0.00	0	0.00
TOTAL - EE	5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	494,188	0.00	759,312	0.00	499,312	0.00	0	0.00
TOTAL - PD	494,188	0.00	759,312	0.00	499,312	0.00	0	0.00
GRAND TOTAL	\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	25,044	0.42	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	12,749	0.25	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	18,011	0.60	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	4,280	0.05	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,000	0.01	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	30,138	4.01	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	57,256	1.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	29,000	0.80	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	35,186	1.43	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	27,770	1.33	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	26,075	1.82	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	553,777	28.55	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	46,793	1.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	38,773	1.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	7,021	0.13	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	107,159	2.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	103,523	4.70	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	9,105	0.15	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	63,229	1.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	76,222	1.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	50,787	1.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	38,000	0.90	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	344,510	9.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	436,166	13.45	0	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	12,266	0.47	0	0.00
CARPENTER	0	0.00	0	0.00	24,828	0.65	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	32,575	0.83	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	79,601	1.50	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	27,552	0.75	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	4,248	0.05	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	0	0.00
ARCHITECT	0	0.00	0	0.00	7,095	0.10	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,594	0.05	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	34,042	0.40	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	65,000	1.65	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	35,000	1.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	15,000	0.25	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	50,000	0.85	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	6,000	0.20	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	41,500	0.80	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	6,000	0.80	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	8,000	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	100,000	2.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	10,000	0.30	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	5,000	0.10	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	2,000	0.10	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	5,000	0.20	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	824	0.03	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	10,000	0.20	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	32,000	0.60	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	5,000	0.10	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	117	0.01	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	13,731	0.25	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	81,374	1.50	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	38	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	61,562	1.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	65,568	1.34	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	203,351	4.50	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	151,385	3.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	359,181	6.00	0	0.00
NATURALIST	0	0.00	0	0.00	675,947	33.83	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	81	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,868	0.03	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	932	0.01	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	0	0.00
DESIGNER	0	0.00	0	0.00	137,370	3.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	46,093	1.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	51,745	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	50,746	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	68,862	1.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	129,250	2.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	117,906	2.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	237,750	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	155,612	2.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	151,288	3.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	50,746	1.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	57,818	1.00	0	0.00
EDITOR	0	0.00	0	0.00	247,209	5.77	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	83,758	2.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	34,570	0.75	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	49,195	1.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	309,053	5.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	53,779	1.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	1,484,836	30.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	52,743	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	185	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	15,391	0.25	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,600	2.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	24,907	0.50	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,962	0.25	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	291	0.01	0	0.00
RESEARCH ASST	0	0.00	0	0.00	32	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,294	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	10,346	0.18	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	410	0.01	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	1,154	0.04	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	2,000	0.10	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	4,000	0.10	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	1,354	0.06	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,337	0.25	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	13,448	0.25	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	142,595	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	99,852	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	19,930	0.33	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	88,530	1.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,688,773	222.15	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	205,182	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	246,939	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,794,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	78,057	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	420,246	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,703,667	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	48,665	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	61,889	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	43,164	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	35,001	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	30,701	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	235,712	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	92,008	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	41,223	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	98,939	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,135,937	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	499,312	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	499,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,324,022	222.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,324,022	222.15		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		327,776	10.84	419,984	11.91	385,641	13.05	0	0.00
DESIGN AND DEVELOPMENT		211,122	4.69	250,031	5.08	242,648	4.78	0	0.00
FISHERIES		585,270	18.78	695,614	23.46	698,104	23.50	0	0.00
FORESTRY		360,327	8.96	382,026	10.36	402,885	10.38	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		6,367,852	143.37	6,468,842	161.59	6,435,760	161.38	0	0.00
PRIVATE LAND SERVICES		13,326	0.25	13,731	0.25	13,731	0.25	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		66,909	1.27	73,941	1.39	77,253	1.44	0	0.00
WILDLIFE		399,087	7.03	434,683	7.47	432,751	7.37	0	0.00
TOTAL - PS		8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		7,863	0.00	9,395	0.00	8,812	0.00	0	0.00
DESIGN AND DEVELOPMENT		566,317	0.00	684,853	0.00	684,902	0.00	0	0.00
FISHERIES		158,429	0.00	182,046	0.00	182,142	0.00	0	0.00
FORESTRY		142,299	0.00	200,000	0.00	200,000	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		4,941,907	0.00	6,009,809	0.00	6,011,111	0.00	0	0.00
PRIVATE LAND SERVICES		42,512	0.00	28,670	0.00	30,970	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		20,954	0.00	13,714	0.00	18,000	0.00	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	1,297	0.00	0	0.00	0	0.00
TOTAL - EE		5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	260,000	0.00	0	0.00	0	0.00
FISHERIES		0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		494,188	0.00	499,312	0.00	499,312	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		494,188	0.00	759,312	0.00	499,312	0.00	0	0.00
TOTAL		\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: **Education & Communication**

Program is found in the following core budget(s): **Education & Communication**

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation (MDC) strives to connect 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.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with the outdoors through skill classes, educational units, nature center programs, workshops, and special events. Staff provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Education efforts are implemented through a variety of methods, including partnerships and grants, classes and workshops, training modules, volunteer and paid instructors, and employee training. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports. Partnerships with organizations include volunteer opportunities like the Missouri Stream Teams, Master Naturalists, and Forest Keepers, collaboration with individuals and groups for citizen science, landowner workshops and special events, and demonstration efforts for best management practices.

Communication - MDC communicates to citizens about the importance of conservation including the development of a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life. These communication efforts keep people up-to-date on conservation information which includes where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, a wide variety of online and printed publications and books, outstanding design, art, photography, and online approaches to enhance communication opportunities, news, social media, audio and video production, marketing, web, mobile apps, and computer applications.

PROGRAM DESCRIPTION

Department of Conservation

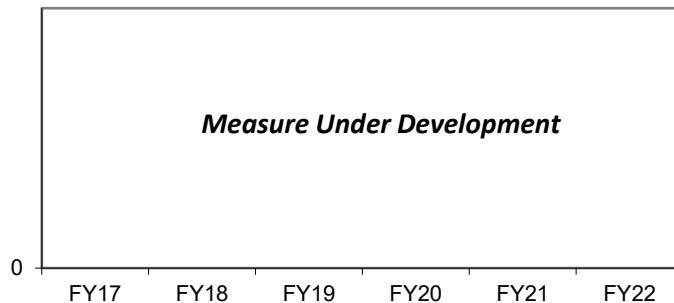
HB Section(s): 6.615

Program Name: Education & Communication

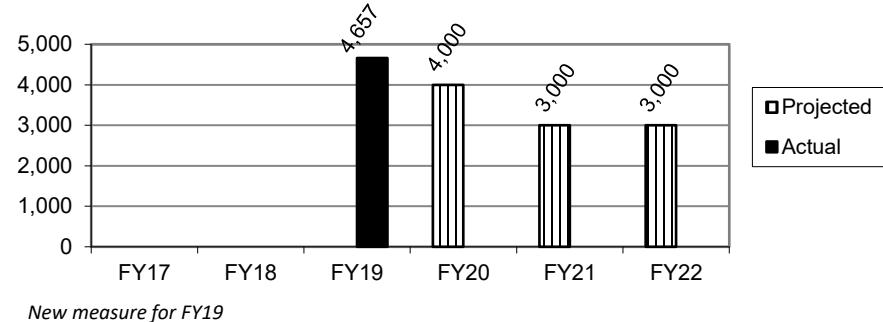
Program is found in the following core budget(s): Education & Communication

2a. Provide an activity measure(s) for the program.

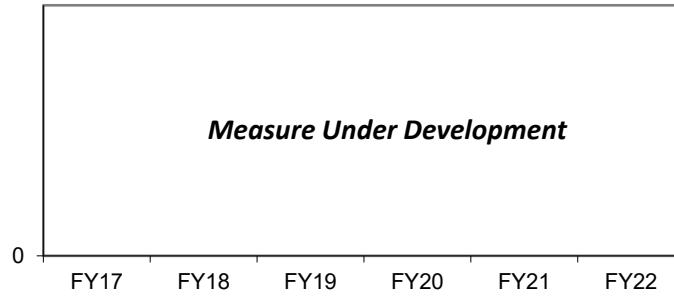
Number of schools using MDC curricula



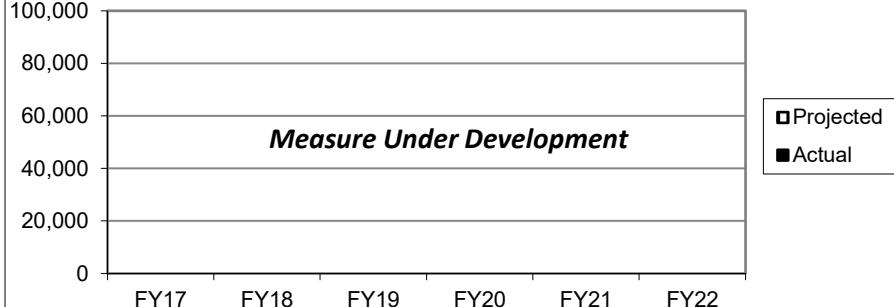
Number of educational programs designed to increase conservation awareness and participation in nature-based activities



Number of partners that implement conservation actions



Number of citizens engaged in conservation programs, activities, and services



PROGRAM DESCRIPTION

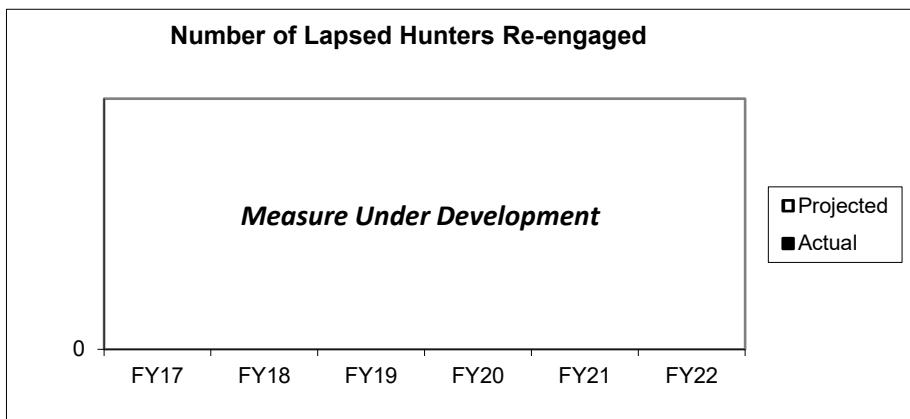
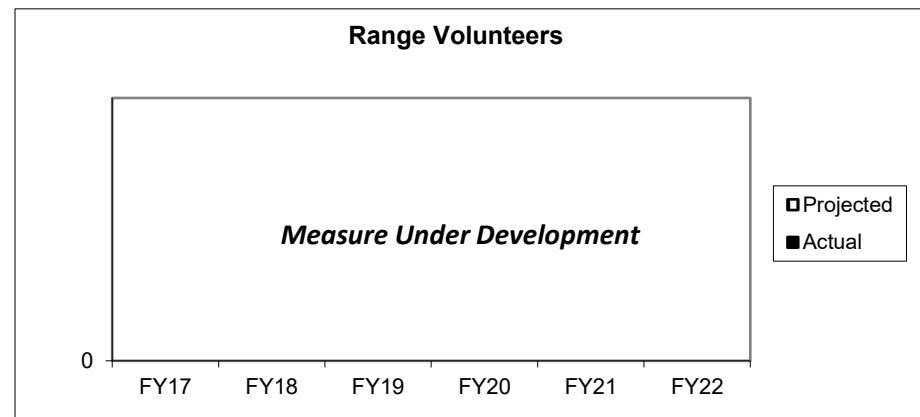
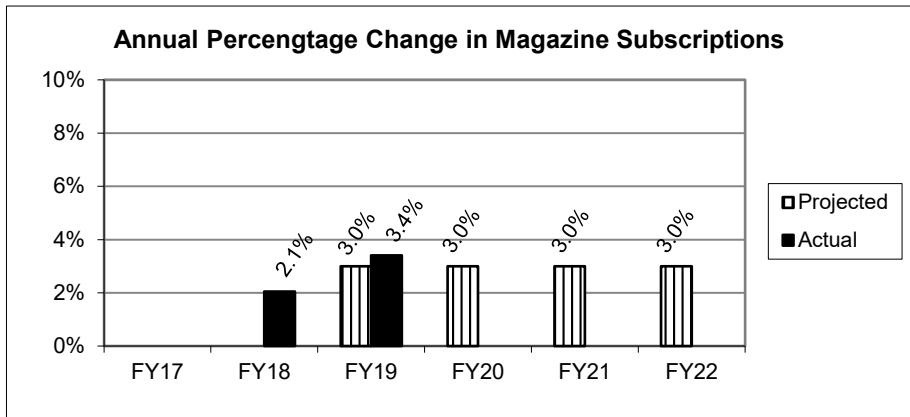
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

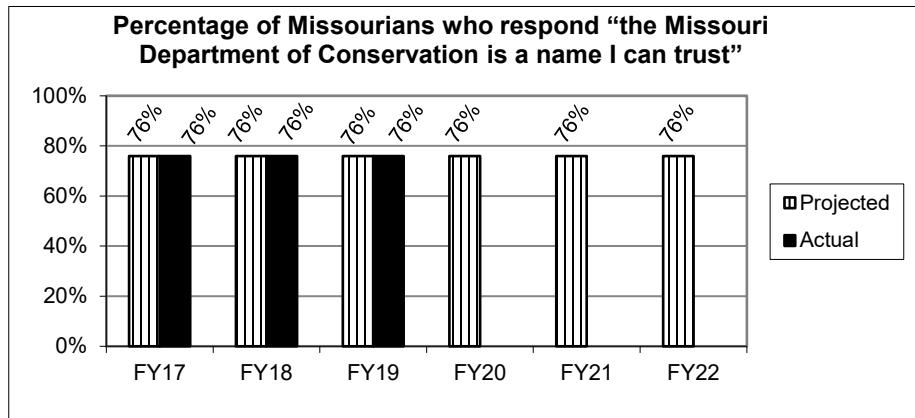
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Conservation

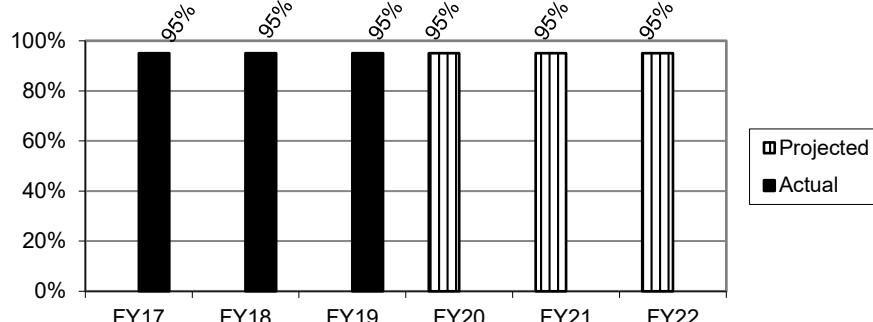
HB Section(s): 6.615

Program Name: Education & Communication

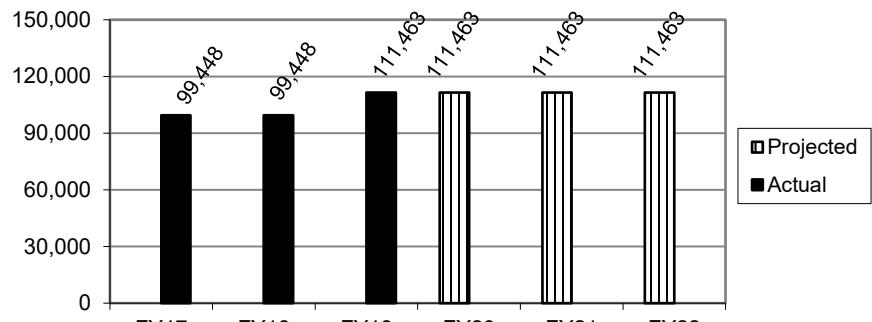
Program is found in the following core budget(s): Education & Communication

2c. Provide a measure(s) of the program's impact.

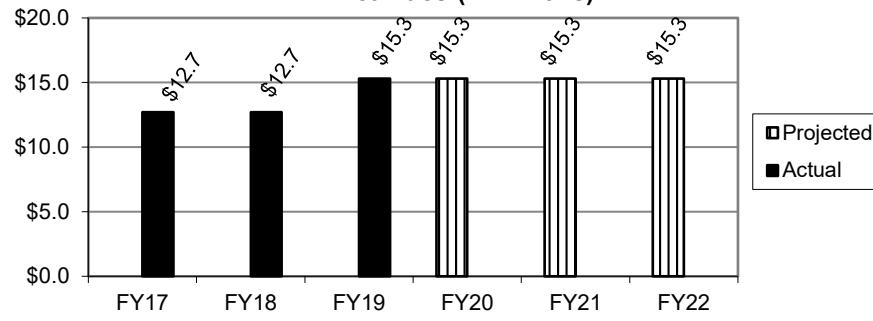
Percentage of Missourians Interested in Conservation



Jobs Supported by Conservation



Economic Impact Value Supported by Conservation Activities (in Billions)



2d. Provide a measure(s) of the program's efficiency.

Under Development

PROGRAM DESCRIPTION

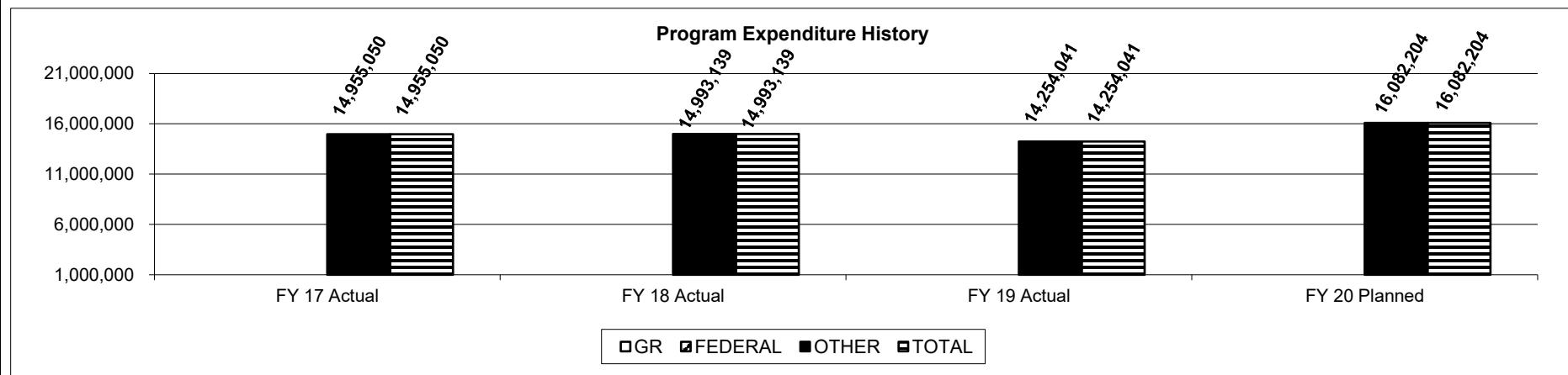
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: *Amounts do not include fringe benefit costs.*)



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

Conservation Commission Fund (0609)

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

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

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

No; however, this program participates in various federal programs, each with unique matching requirements.

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

No.

GOAL 3

MDC Maintains Public Trust

CORE DECISION ITEM

Department of Conservation	Budget Unit	40140C																													
Division																															
Core Conservation Business Services	HB Section	6.620																													
1. CORE FINANCIAL SUMMARY																															
FY 2021 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>16,239,869</td> <td>16,239,869</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>34,047,821</td> <td>34,047,821</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>4,178,591</td> <td>4,178,591</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>54,466,281</td><td>54,466,281</td></tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	16,239,869	16,239,869	EE	0	0	34,047,821	34,047,821	PSD	0	0	4,178,591	4,178,591	TRF	0	0	0	0	Total	0	0	54,466,281	54,466,281
	GR	Federal	Other	Total																											
PS	0	0	16,239,869	16,239,869																											
EE	0	0	34,047,821	34,047,821																											
PSD	0	0	4,178,591	4,178,591																											
TRF	0	0	0	0																											
Total	0	0	54,466,281	54,466,281																											
FY 2021 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
	GR	Federal	Other	Total																											
PS	0	0	0	0																											
EE	0	0	0	0																											
PSD	0	0	0	0																											
TRF	0	0	0	0																											
Total	0	0	0	0																											
FTE	0.00	0.00	335.86	335.86																											
<i>Est. Fringe</i>	0	0	9,767,931	9,767,931																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
Other Funds: Conservation Commission Fund (0609)		Other Funds:																													
2. CORE DESCRIPTION																															
<p>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.</p>																															
3. PROGRAM LISTING (list programs included in this core funding)																															
<p>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 and Asset Management and Planning.</p>																															

CORE DECISION ITEM

Department of Conservation	Budget Unit	40140C
Division		
Core Conservation Business Services	HB Section	6.620

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	49,686,267	49,929,483	53,977,982	54,380,745
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,686,267	49,929,483	53,977,982	54,380,745
Actual Expenditures (All Funds)	44,542,326	45,932,935	47,899,891	N/A
Unexpended (All Funds)	5,143,941	3,996,548	6,078,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

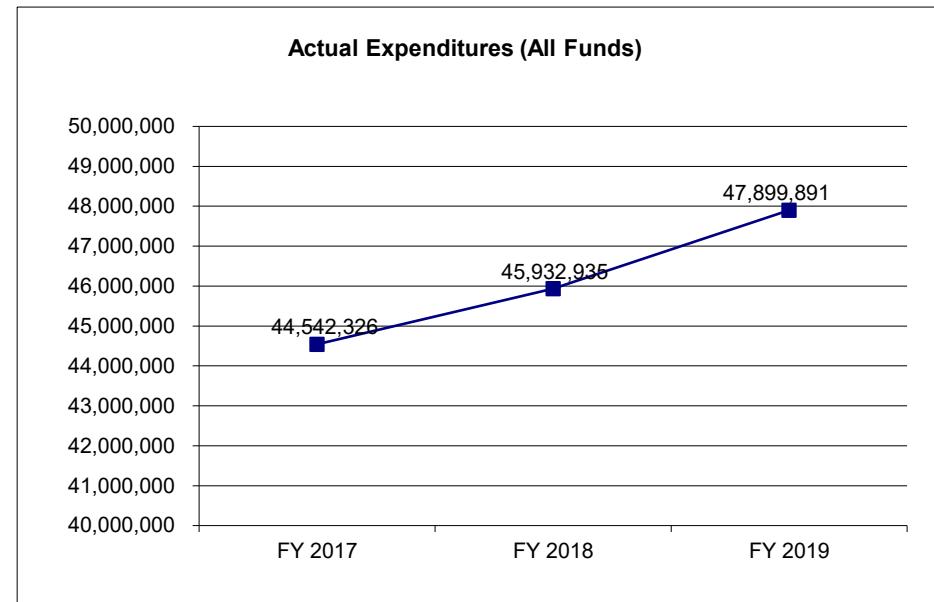
*Current Year restricted amount is as of _____.

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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.



CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION CONSERVATION BUSINESS SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1043 6054	PS	335.86	0	0	16,239,869	16,239,869 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1043 6055	EE	0.00	0	0	34,047,821	34,047,821 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1043 6055	PD	0.00	0	0	4,178,591	4,178,591 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		335.86		0	0	54,466,281	54,466,281
DEPARTMENT CORE REQUEST							
	PS	335.86		0	0	16,239,869	16,239,869
	EE	0.00		0	0	34,047,821	34,047,821
	PD	0.00		0	0	4,178,591	4,178,591
	Total	335.86		0	0	54,466,281	54,466,281
GOVERNOR'S RECOMMENDED CORE							
	PS	335.86		0	0	16,239,869	16,239,869
	EE	0.00		0	0	34,047,821	34,047,821
	PD	0.00		0	0	4,178,591	4,178,591
	Total	335.86		0	0	54,466,281	54,466,281

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86		0	0.00
TOTAL - PS	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86		0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00		0	0.00
TOTAL - EE	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00		0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00		0	0.00
TOTAL - PD	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00		0	0.00
TOTAL	47,899,891	298.71	54,380,745	337.61	54,466,281	335.86		0	0.00
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	237,718	0.00		0	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00		0	0.00
TOTAL	0	0.00	0	0.00	237,718	0.00		0	0.00
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	248,813	0.00		0	0.00
TOTAL - PS	0	0.00	0	0.00	248,813	0.00		0	0.00
TOTAL	0	0.00	0	0.00	248,813	0.00		0	0.00
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	3,383	0.00		0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00		0	0.00
TOTAL	0	0.00	0	0.00	3,383	0.00		0	0.00
GRAND TOTAL	\$47,899,891	298.71	\$54,380,745	337.61	\$54,956,195	335.86		\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
CONSERVATION BUSINESS SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	16,239,869	335.86	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,239,869	335.86	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	34,047,821	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,047,821	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	4,178,591	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,178,591	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,466,281	335.86	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	237,718	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00	0	0.00
TOTAL	0	0.00	0	0.00	237,718	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	248,813	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248,813	0.00	0	0.00
TOTAL	0	0.00	0	0.00	248,813	0.00	0	0.00
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,383	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,956,195	335.86	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40140C BUDGET UNIT NAME: Conservation Business Services HOUSE BILL SECTION: 6.620	DEPARTMENT: Conservation DIVISION:
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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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK I	71,348	2.91	60,765	3.41	79,870	3.02	0	0.00
ACCOUNTING CLERK II	26,795	1.02	0	0.00	26,223	1.00	0	0.00
ANIMAL RESOURCE SCIENTIST	12,916	0.37	14,253	0.39	22,390	0.65	0	0.00
AQUATIC RESOURCE SCIENTIST	49,274	1.05	55,758	1.24	56,718	1.17	0	0.00
BUILDING & GROUNDS TECHNICIAN	149	0.01	0	0.00	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	28,361	0.45	52,531	0.96	30,246	0.48	0	0.00
DATABASE SPECIALIST	3,217	0.05	3,428	0.06	3,428	0.06	0	0.00
ENVIRONMENTAL RES SCIENTIST	53,647	0.57	52,361	0.59	53,676	0.55	0	0.00
EQUIPMENT SHOP SUPERVISOR	38,859	0.96	355	0.00	50,115	1.00	0	0.00
FACILITIES MANAGEMENT TECH	2,322	0.10	2,500	0.10	2,500	0.10	0	0.00
FISHERIES TECHNICIAN I	2,985	0.10	2,685	0.15	2,902	0.11	0	0.00
FORESTRY IT COORDINATOR	45,437	0.96	48,478	1.00	48,478	1.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	42,263	0.72	45,028	0.75	45,028	0.75	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,940	0.11	3,957	0.15	2,717	0.10	0	0.00
INFRASTRUCTURE NETWORK SPEC	418,785	7.28	457,017	7.00	457,017	7.00	0	0.00
IT APPLICATIONS SUPPORT TECH	66,521	1.70	711	0.00	0	0.00	0	0.00
IT SERVICES CHIEF	93,035	0.96	487	0.00	103,000	1.00	0	0.00
IT USER SUPPORT SUPERVISOR	133,136	1.92	712	0.00	142,000	2.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	286,577	5.88	2,398	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	67,988	1.92	73,799	2.00	73,799	2.00	0	0.00
STREAM TEAM VOLUNTEER COORD	2,069	0.04	2,413	0.05	2,413	0.05	0	0.00
IT APPLICATION SUPPORT ASST	11,432	0.35	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	12,526	0.52	14,515	0.60	14,515	0.60	0	0.00
DATA ENTRY SUPERVISOR	17,431	0.67	17,080	0.65	17,080	0.65	0	0.00
JANITOR	60,173	2.99	60,752	3.55	98,266	4.85	0	0.00
RESOURCE SCIENCE AIDE	8,108	0.42	8,408	0.64	8,411	0.64	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	55,867	0.96	59,526	1.00	59,526	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	85,112	1.92	58,172	2.00	58,172	2.00	0	0.00
ADMINISTRATIVE SPECIALIST	257,169	9.87	447,775	12.05	291,383	11.26	0	0.00
APPLICATION DEVELOPMENT SPEC	204,635	3.88	260,299	5.00	267,000	5.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	96,378	1.79	711	0.00	122,101	2.00	0	0.00
FISHERIES TECHNICIAN II	115,727	2.91	134,775	3.10	135,000	3.10	0	0.00
IT DATABASE ADMINISTRATOR	108,520	1.72	131,292	2.00	131,292	2.00	0	0.00
CONSERVATION ASST	0	0.00	196	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
CONSERVATION BUSINESS SERVICES									
CORE									
IT SUPPORT TECHNICIAN		293,974	6.44	2,487	0.00	327,000	7.00	0	0.00
PLANT RESOURCE SCIENTIST		22,263	0.43	27,815	0.54	14,717	0.30	0	0.00
ANGLER RECRUITMENT TECHNICIAN		2,277	0.17	2,196	0.20	2,211	0.20	0	0.00
PURCHASING SUPERVISOR		50,260	0.85	62,779	1.00	62,779	1.00	0	0.00
PROCESS IMPROVEMENT COORD		46,040	0.55	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST		0	0.00	0	0.00	55,428	1.00	0	0.00
IT SECURITY ARCHITECT		5,847	0.08	0	0.00	72,000	1.00	0	0.00
ACCOUNTING ASSISTANT		4,063	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN		11,576	0.35	6,753	0.47	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV		77,832	1.00	79,879	1.00	80,000	1.00	0	0.00
IT GIS SUPERVISOR		2,356	0.04	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR		2,866	0.04	69,816	1.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR		64,848	1.00	66,578	1.00	66,578	1.00	0	0.00
IT BUSINESS ANALYST		132,900	2.00	135,682	2.00	135,682	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT		77,376	1.00	79,615	1.00	79,615	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT		64,635	1.00	66,005	1.00	67,212	1.00	0	0.00
IT PROJECT MANAGER		110,880	2.00	113,254	2.00	113,254	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR		82,080	1.00	84,225	1.00	84,225	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR		83,712	1.00	86,035	1.00	86,035	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR		80,484	1.00	82,070	1.00	82,070	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC		484,227	8.62	507,844	9.00	515,736	9.00	0	0.00
INFO TECH FIELD SUPPORT SUPV		2,923	0.04	71,569	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC		24,382	0.46	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD		5,336	0.08	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP		63,588	1.00	66,860	1.00	66,860	1.00	0	0.00
INFO TECH ANALYST		1,533	0.04	72,125	2.00	72,125	2.00	0	0.00
CAD SYSTEM MANAGER		59,234	0.95	62,851	0.95	62,851	0.95	0	0.00
CAD TECHNICIAN		8,267	0.26	10,280	0.30	10,280	0.30	0	0.00
GIS TECHNICIAN		40,060	0.95	43,916	0.95	43,916	0.95	0	0.00
ASST GIS ANALYST		1,604	0.08	1,444	0.20	1,500	0.20	0	0.00
ASST GIS SPECIALIST		12,886	0.37	13,281	0.37	12,836	0.37	0	0.00
BIOMETRICIAN		27,344	0.46	28,079	0.46	28,079	0.46	0	0.00
COMMUNICATIONS ASSISTANT		28,044	1.00	29,175	1.00	29,175	1.00	0	0.00
INFO TECH ASSISTANT		0	0.00	15,225	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
PUBLIC SERVICE ASSISTANT	3,058	0.10	416	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	44,146	1.00	50,431	2.00	50,431	1.00	0	0.00
SPECIAL PERMITS TECHNICIAN	29,321	1.00	32,447	1.00	32,447	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	29,115	1.00	60,359	2.00	30,500	1.00	0	0.00
PRINTING PRODUCTION SPECIALIST	41,994	1.08	44,367	1.00	44,367	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	22,156	0.78	263	0.00	263	0.00	0	0.00
OFFICE SUPERVISOR	7,956	0.25	149,120	4.00	0	0.00	0	0.00
OFFICE MANAGER	474,884	12.71	399,736	10.17	526,617	14.38	0	0.00
LEGAL SECRETARY	39,584	0.99	42,326	1.00	42,326	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	712,063	22.73	497,822	26.82	811,220	29.18	0	0.00
EXECUTIVE ASSISTANT	2,429	0.04	0	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	3,633	0.14	75	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	3,807	0.11	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	22,176	0.40	23,700	0.40	185,700	4.00	0	0.00
CONTRACT SUPERVISOR	90,055	1.80	135,352	2.45	135,352	2.45	0	0.00
CONTRACT SUPERINTENDENT	35,280	0.60	37,807	0.60	37,807	0.60	0	0.00
CONTRACT TECHNICIAN	11,113	0.27	23,078	0.40	39,078	0.80	0	0.00
LAND SURVEYOR	20,077	0.34	24,625	0.40	24,625	0.40	0	0.00
SURVEY SPECIALIST	29,142	0.65	39,402	0.80	39,402	0.80	0	0.00
SURVEY SUPERINTENDENT	40,472	0.60	43,273	0.60	43,273	0.60	0	0.00
ENGINEERING DESIGN TECH	44,936	1.11	53,338	1.20	50,338	1.20	0	0.00
PUMP REPAIR SUPERVISOR	14,081	0.30	15,179	0.30	15,179	0.30	0	0.00
PUMP REPAIR SPECIALIST	12,102	0.30	12,773	0.30	12,773	0.30	0	0.00
CARPENTER	159,328	4.61	251,355	7.15	223,455	5.85	0	0.00
LEAD CARPENTER	275,173	6.57	371,933	9.73	293,183	7.48	0	0.00
LEAD MAINTENANCE TECHNICIAN	1,560	0.06	2,311	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	1,142	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	450,279	9.49	445,906	8.40	557,206	10.50	0	0.00
FACILITY MAINTENANCE TECH	479,795	17.20	541,071	15.41	441,071	12.20	0	0.00
DISTRIBUTION CENTER ASSISTANT	19,898	0.75	355	0.00	26,605	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	72,605	3.00	72,605	2.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	67,065	2.72	52,130	2.00	77,030	3.00	0	0.00
HEAVY EQUIPMENT OPERATOR	424,451	10.33	474,482	11.25	456,482	10.80	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	321,775	7.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
LEAD EQUIPMENT OPERATOR	11,903	0.26	335,665	6.75	338,064	6.75	0	0.00
EQUIPMENT SHOP TECHNICIAN	820,293	20.41	945,372	23.00	900,698	23.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	1,690	0.04	49,760	1.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	2,356	0.04	121,390	2.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	71,321	1.26	74,553	1.29	74,553	1.29	0	0.00
GROUNDS SUPERVISOR	37,757	0.95	45,501	0.95	45,501	0.95	0	0.00
MECHANICAL ENGINEER	27,619	0.35	29,730	0.35	29,730	0.35	0	0.00
CONST & MAINT SUPERINTENDENT	376,076	6.30	393,579	6.30	393,579	6.30	0	0.00
AIRCRAFT PILOT	132,351	2.00	134,015	2.00	134,015	2.00	0	0.00
FINANCIAL SERVICES MANAGER	58,500	1.00	64,285	1.00	64,285	1.00	0	0.00
CHIEF AIRCRAFT PILOT	50,668	0.74	70,526	1.00	80,000	1.00	0	0.00
REALTY SPECIALIST	59,952	1.00	61,562	1.00	61,562	1.00	0	0.00
REALTY TECHNICIAN	41,328	1.00	42,303	1.00	42,303	1.00	0	0.00
ARCHITECT	27,618	0.35	28,314	0.35	49,664	0.70	0	0.00
ARCHITECT INTERN	16,918	0.35	17,419	0.35	0	0.00	0	0.00
ELECTRICAL ENGINEER	29,881	0.35	32,165	0.35	32,165	0.35	0	0.00
PROJECT ENGINEER	189,072	2.55	277,492	2.80	238,292	2.80	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	77,976	0.95	79,746	0.95	79,746	0.95	0	0.00
INFRASTR ASSET PROGRAM ANALYST	83,290	1.68	102,908	1.90	102,908	1.90	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	51,868	0.95	55,309	0.95	55,309	0.95	0	0.00
FISHERIES BIOLOGIST	139	0.00	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	40,902	0.60	42,000	0.60	42,000	0.60	0	0.00
FISHERIES STAFF BIOLOGIST	45,050	0.93	50,000	1.20	50,000	1.20	0	0.00
HATCHERY SYSTEMS MANAGER	15,020	0.30	15,500	0.30	15,500	0.30	0	0.00
HATCHERY MANAGER	47,314	1.16	50,000	1.20	50,000	1.20	0	0.00
FISHERIES PROGRAM COORDINATOR	7,790	0.20	8,000	0.20	8,000	0.20	0	0.00
FISHERIES PROGRAMS SUPV	19,472	0.30	20,000	0.30	20,000	0.30	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	88,544	2.00	92,771	2.00	92,771	2.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	203	0.00	10,672	0.25	10,672	0.25	0	0.00
AQUACULTURE SPECIALIST	5,626	0.20	6,000	0.20	6,000	0.20	0	0.00
AQUACULTURE BIOLOGIST	98	0.00	2,434	0.05	2,459	0.05	0	0.00
ASSISTANT HATCHERY MANAGER	2,435	0.50	2,500	0.50	2,500	0.50	0	0.00
FISHERIES TRAINING COORDINATOR	1,947	0.10	2,000	0.10	2,000	0.10	0	0.00
MARKETING ASSISTANT	0	0.00	87	0.00	0	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
FISHERIES SPECIALIST	7,888	0.29	8,803	0.30	8,803	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	144,538	2.26	150,000	2.30	150,000	2.30	0	0.00
FISHERIES REGIONAL SUPV	96,777	1.29	100,000	1.30	100,000	1.30	0	0.00
FISHERIES REGIONAL PROGRAM SPV	3,875	0.10	4,000	0.10	4,000	0.10	0	0.00
BIG RIVER SPECIALIST	4,856	0.10	5,000	0.10	5,000	0.10	0	0.00
AQUATIC HABITAT SPECIALIST	2,920	0.10	3,000	0.10	3,000	0.10	0	0.00
FISHERIES INFO SYSTEMS MGR	1,430	0.07	2,000	0.10	2,000	0.10	0	0.00
RESOURCE SCIENCE ASSISTANT	7,136	0.21	9,247	0.35	8,677	0.35	0	0.00
VOLUNTEER WATER QUALITY CORD	2,783	0.11	3,000	0.18	3,000	0.18	0	0.00
STREAM TEAM COORDINATOR	5,605	0.10	5,772	0.10	5,772	0.10	0	0.00
STREAM & WATERSHED CHIEF	39,012	0.50	40,000	0.50	40,000	0.50	0	0.00
FORESTRY DISTRICT SUPERVISOR	60,502	1.17	71,794	1.25	71,794	1.25	0	0.00
FORESTRY REGIONAL SUPV	135,458	2.08	131,032	2.00	131,032	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	105	0.00	122	0.00	107	0.00	0	0.00
EDUCATION CENTER MANAGER	31,669	0.66	32,290	0.66	32,290	0.66	0	0.00
RESOURCE SCIENCE FIELD CHF	36,866	0.47	96,152	1.18	47,598	0.59	0	0.00
RESOURCE SCIENCE CENTER CHIEF	30,838	0.36	31,614	0.36	31,614	0.36	0	0.00
RESOURCE SCIENCE DIV CHIEF	73,008	0.79	76,912	0.79	76,912	0.79	0	0.00
SURVEY COORDINATOR	17,614	0.32	18,302	0.32	18,520	0.32	0	0.00
RESOURCES ANALYST	27,441	0.51	32,721	0.53	32,721	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	115,320	2.00	117,760	2.00	117,760	2.00	0	0.00
GIS SPECIALIST	101,545	1.99	250,640	5.82	261,626	6.12	0	0.00
POLICY SPECIALIST	48,628	1.39	115,796	3.40	115,796	3.40	0	0.00
POLICY COORDINATOR	117,024	2.00	122,090	2.00	122,090	2.00	0	0.00
GIS SUPERVISOR	67,358	1.11	71,268	1.15	71,268	1.15	0	0.00
POLICY SUPERVISOR	76,942	1.00	78,571	1.00	78,571	1.00	0	0.00
FEDERAL AID COORDINATOR	68,784	1.00	70,171	1.00	70,171	1.00	0	0.00
FEDERAL AID ANALYST	53,562	1.36	106,177	2.46	106,177	2.46	0	0.00
FEDERAL AID SPECIALIST	50,280	1.00	51,389	1.00	51,389	1.00	0	0.00
O&E CONTRACT ANALYST	35,245	1.00	36,962	1.00	36,962	1.00	0	0.00
FINANCIAL SERVICES ANALYST	114,790	2.78	222,163	4.63	211,380	5.56	0	0.00
PERMIT SERVICES SPECIALIST	58,800	1.00	60,393	1.00	60,393	1.00	0	0.00
PURCHASING & FLEET ANALYST	1,757	0.04	0	0.00	0	0.00	0	0.00
CLERK TYPIST	0	0.00	639	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
PERMIT SERVICES SUPERVISOR	56,544	1.00	69,723	1.00	69,723	1.00	0	0.00
PURCHASING & FLEET SUPV	2,450	0.04	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	45,516	1.00	111,855	2.00	51,596	1.00	0	0.00
PURCHASING SERVICE ANALYST	85,123	1.96	182,149	4.00	182,149	6.00	0	0.00
GENERAL SERVICES SUPV	2,650	0.04	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	284	0.00	284	0.00	0	0.00
WILDLIFE BIOLOGIST	3,744	0.09	3,440	0.10	3,929	0.12	0	0.00
WILDLIFE HEALTH SPECIALIST	731	0.07	754	0.07	1,479	0.14	0	0.00
RESEARCH ASST	30,802	1.39	0	0.00	33,769	1.53	0	0.00
PROGRAMS COORDINATOR	0	0.00	50,878	0.37	50,622	0.37	0	0.00
RESOURCE SCIENCE FLD STA SUPV	60,770	0.97	65,926	1.03	65,963	1.03	0	0.00
RESOURCE SCIENCE SUPV	72,632	1.10	74,500	1.10	74,500	1.10	0	0.00
CERVID PROGRAM SUPERVISOR	4,117	0.11	4,485	0.12	4,600	0.12	0	0.00
GENERAL COUNSEL	99,265	1.00	101,685	1.00	101,685	1.00	0	0.00
INTERNAL AUDITOR	81,462	1.00	72,961	1.00	72,961	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	66,531	1.00	66,531	1.00	0	0.00
FINANCIAL SERVICES CHIEF	88,981	1.00	91,281	1.00	91,281	1.00	0	0.00
GENERAL SERVICES CHIEF	60,939	0.96	77,434	1.00	64,992	1.00	0	0.00
INFO TECH SERVICES CHIEF	3,984	0.04	98,536	1.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	89,639	1.00	97,115	1.00	97,115	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	12,091	0.30	12,434	0.30	12,434	0.30	0	0.00
FISHERIES DIVISION CHIEF	3,939	0.10	4,051	0.10	4,051	0.10	0	0.00
DESIGN & DEVELOPMENT CHIEF	137,788	1.50	179,043	1.50	150,543	1.50	0	0.00
DESIGN & DEVEL DIVISION CHIEF	80,224	0.85	82,315	0.85	86,565	0.85	0	0.00
ADMINISTRATIVE MANAGER	67,075	0.85	68,763	0.85	68,763	0.85	0	0.00
RESOURCE SCIENCE ADM COORD	9,442	0.16	9,680	0.16	9,680	0.16	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	39,396	0.67	40,463	0.67	40,463	0.67	0	0.00
FORESTRY PROGRAMS SPEC	3,319	0.06	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	40,569	0.50	40,921	0.50	40,921	0.50	0	0.00
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,830	0.25	26,830	0.25	0	0.00
FORESTRY ADMINISTRATIVE MGR	33,840	0.53	51,646	0.75	51,646	0.75	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	63,998	1.00	63,998	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	88,349	0.91	95,339	1.00	95,339	1.00	0	0.00
RESOURCE AIDE	0	0.00	135	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
DEPUTY DIRECTOR-OUTREACH&POLICY	111,300	1.00	114,100	1.00	114,100	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	198,718	1.71	115,501	1.00	115,501	1.00	0	0.00
DEPUTY COUNSEL	95,688	1.00	97,861	1.00	97,861	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	114,100	1.00	114,100	1.00	0	0.00
DIRECTOR	139,587	1.00	144,431	1.00	144,431	1.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	177	0.00	0	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	42,321	3.08	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	14,904	3.39	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	182	0.00	0	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	14,049	0.99	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	43	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	8	0.00	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	32	0.00	0	0.00	0	0.00
BENEFITS	716	0.00	22,000	0.00	22,000	0.00	0	0.00
TOTAL - PS	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	0	0.00
TRAVEL, IN-STATE	497,577	0.00	576,083	0.00	535,260	0.00	0	0.00
TRAVEL, OUT-OF-STATE	120,547	0.00	142,045	0.00	142,050	0.00	0	0.00
FUEL & UTILITIES	732,012	0.00	714,604	0.00	714,604	0.00	0	0.00
SUPPLIES	7,002,946	0.00	8,591,022	0.00	8,037,446	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	418,073	0.00	198,587	0.00	498,628	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,101,828	0.00	2,010,836	0.00	2,111,204	0.00	0	0.00
PROFESSIONAL SERVICES	5,751,772	0.00	7,688,615	0.00	6,026,761	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	298,084	0.00	262,209	0.00	262,500	0.00	0	0.00
M&R SERVICES	4,888,280	0.00	3,864,683	0.00	4,864,814	0.00	0	0.00
COMPUTER EQUIPMENT	1,622,357	0.00	2,116,029	0.00	2,099,362	0.00	0	0.00
MOTORIZED EQUIPMENT	6,982,698	0.00	5,618,178	0.00	6,804,051	0.00	0	0.00
OFFICE EQUIPMENT	40,651	0.00	197,889	0.00	177,713	0.00	0	0.00
OTHER EQUIPMENT	494,108	0.00	1,209,117	0.00	1,187,903	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,950	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	154,457	0.00	115,114	0.00	115,114	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	49,949	0.00	132,392	0.00	132,338	0.00	0	0.00
MISCELLANEOUS EXPENSES	465,071	0.00	279,762	0.00	338,073	0.00	0	0.00
TOTAL - EE	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
REFUNDS	953,439	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	970,731	0.00	3,568,591	0.00	3,178,591	0.00	0	0.00
TOTAL - PD	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	0	0.00
GRAND TOTAL	\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK II	0	0.00	0	0.00	26,223	1.00	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	22,390	0.65	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	56,718	1.17	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	30,246	0.48	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	3,428	0.06	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	53,676	0.55	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	50,115	1.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,500	0.10	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,902	0.11	0	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	48,478	1.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	45,028	0.75	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,717	0.10	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	457,017	7.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	103,000	1.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	142,000	2.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	73,799	2.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	2,413	0.05	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	14,515	0.60	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	17,080	0.65	0	0.00
JANITOR	0	0.00	0	0.00	98,266	4.85	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	8,411	0.64	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	59,526	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	58,172	2.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	79,870	3.02	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	291,383	11.26	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	267,000	5.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	122,101	2.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	135,000	3.10	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	131,292	2.00	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	14,717	0.30	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	2,211	0.20	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	62,779	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	55,428	1.00	0	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	72,000	1.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	80,000	1.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	66,578	1.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	135,682	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	79,615	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	67,212	1.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	113,254	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	84,225	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	86,035	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	82,070	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	515,736	9.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	66,860	1.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	327,000	7.00	0	0.00
INFO TECH ANALYST	0	0.00	0	0.00	72,125	2.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	62,851	0.95	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	10,280	0.30	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	43,916	0.95	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,500	0.20	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	12,836	0.37	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	28,079	0.46	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	29,175	1.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	50,431	1.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	32,447	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	30,500	1.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	44,367	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	263	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	526,617	14.38	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	42,326	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	811,220	29.18	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	185,700	4.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	135,352	2.45	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	37,807	0.60	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	39,078	0.80	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	24,625	0.40	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	39,402	0.80	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	43,273	0.60	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	50,338	1.20	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	15,179	0.30	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	12,773	0.30	0	0.00
CARPENTER	0	0.00	0	0.00	223,455	5.85	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	293,183	7.48	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	557,206	10.50	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	441,071	12.20	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	26,605	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	72,605	2.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	77,030	3.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	456,482	10.80	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	338,064	6.75	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	900,698	23.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	74,553	1.29	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	45,501	0.95	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	29,730	0.35	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	393,579	6.30	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	134,015	2.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	64,285	1.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	80,000	1.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	61,562	1.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	42,303	1.00	0	0.00
ARCHITECT	0	0.00	0	0.00	49,664	0.70	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	32,165	0.35	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	238,292	2.80	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	79,746	0.95	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	102,908	1.90	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	55,309	0.95	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	42,000	0.60	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	50,000	1.20	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	15,500	0.30	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	50,000	1.20	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	8,000	0.20	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	20,000	0.30	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	92,771	2.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	10,672	0.25	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	6,000	0.20	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	2,459	0.05	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,500	0.50	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	2,000	0.10	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	8,803	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	150,000	2.30	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	100,000	1.30	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	4,000	0.10	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	5,000	0.10	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	3,000	0.10	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	2,000	0.10	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	8,677	0.35	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	3,000	0.18	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	5,772	0.10	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	40,000	0.50	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	71,794	1.25	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	107	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	32,290	0.66	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	47,598	0.59	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	31,614	0.36	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	76,912	0.79	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	18,520	0.32	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
RESOURCES ANALYST	0	0.00	0	0.00	32,721	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	117,760	2.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	261,626	6.12	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	115,796	3.40	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	122,090	2.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	71,268	1.15	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	78,571	1.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	70,171	1.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	106,177	2.46	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	51,389	1.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	36,962	1.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	211,380	5.56	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	60,393	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	69,723	1.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	51,596	1.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	182,149	6.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	284	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,929	0.12	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1,479	0.14	0	0.00
RESEARCH ASST	0	0.00	0	0.00	33,769	1.53	0	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	50,622	0.37	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	65,963	1.03	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	74,500	1.10	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	4,600	0.12	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	101,685	1.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	72,961	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	66,531	1.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	91,281	1.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	64,992	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	97,115	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	12,434	0.30	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	4,051	0.10	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	150,543	1.50	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	86,565	0.85	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	68,763	0.85	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	9,680	0.16	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	40,463	0.67	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,921	0.50	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,830	0.25	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	51,646	0.75	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	63,998	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	95,339	1.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	114,100	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	115,501	1.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	97,861	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	114,100	1.00	0	0.00
DIRECTOR	0	0.00	0	0.00	144,431	1.00	0	0.00
BENEFITS	0	0.00	0	0.00	22,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,239,869	335.86	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	535,260	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	142,050	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	714,604	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,037,446	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	498,628	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,111,204	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,026,761	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	262,500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,864,814	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,099,362	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	6,804,051	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	177,713	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,187,903	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	115,114	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	132,338	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	338,073	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,047,821	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,178,591	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,178,591	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,466,281	335.86	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$54,466,281	335.86		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		4,918,387	80.97	5,121,962	88.69	5,299,806	89.60	0	0.00
ADMINISTRATIVE SERVICES		3,529,711	89.92	4,103,768	108.49	4,133,651	106.99	0	0.00
DESIGN AND DEVELOPMENT		3,843,953	85.17	4,666,754	96.90	4,625,407	94.54	0	0.00
FISHERIES		705,113	15.50	716,562	15.14	708,460	14.66	0	0.00
FORESTRY		561,383	11.68	607,165	12.37	633,464	13.58	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		106,665	2.33	114,247	2.33	114,215	2.33	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		0	0.00	52,179	0.96	0	0.00	0	0.00
RESOURCE SCIENCE		673,149	13.14	712,352	12.73	724,866	14.16	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	0	0.00
ADMINISTRATIVE SERVICES		17,310,709	0.00	17,812,570	0.00	18,189,878	0.00	0	0.00
DESIGN AND DEVELOPMENT		881,174	0.00	1,054,669	0.00	1,054,743	0.00	0	0.00
FISHERIES		416,019	0.00	440,799	0.00	441,039	0.00	0	0.00
FORESTRY		451,019	0.00	426,532	0.00	426,708	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		83,441	0.00	141,729	0.00	142,036	0.00	0	0.00
PRIVATE LAND SERVICES		85,268	0.00	112,848	0.00	108,610	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		232,640	0.00	287,676	0.00	242,232	0.00	0	0.00
WILDLIFE		441,295	0.00	473,556	0.00	478,357	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	3,383	0.00	0	0.00	0	0.00
TOTAL - EE		31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		778,946	0.00	971,500	0.00	971,500	0.00	0	0.00
ADMINISTRATIVE SERVICES		953,439	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	2,390,000	0.00	2,000,000	0.00	0	0.00
FISHERIES		0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION		98,974	0.00	100,000	0.00	100,000	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		92,811	0.00	107,091	0.00	107,091	0.00	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	0	0.00
TOTAL		\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

MDC through its **Conservation Business Services** provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Conservation Business Services:

- Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.
- Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.
- Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.
- Provides administrative and technical services for acquisition and disposal of real estate holdings
- Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.
- Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.
- Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.
- Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.
- Operates the Department's distribution center and warehouse for publications, products, and media loan services
- Provides management of the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.
- Defines, designs and implements technology solutions to meet business needs.
- Provides strategies and expertise to effectively leverage, deploy and support technology to strategically enable the Department's mission.
- Provides staff with continuous improvement training, techniques, tools and resources to adjust processes to consistently strive for operational excellence.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

1b. What does this program do? (continued)

MDC through **Asset Management and Planning** provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Asset Management and Planning:

- Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.
- Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities (Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)
- Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.
- Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.
- Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.
- Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.
- Administers the County Aid Road Trust (CART) program to help local partners maintain the public roads leading to Department areas.
- Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

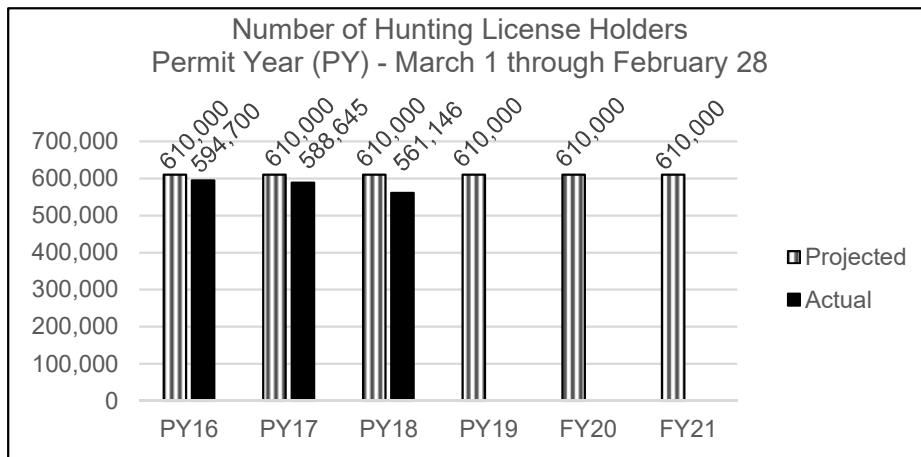
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

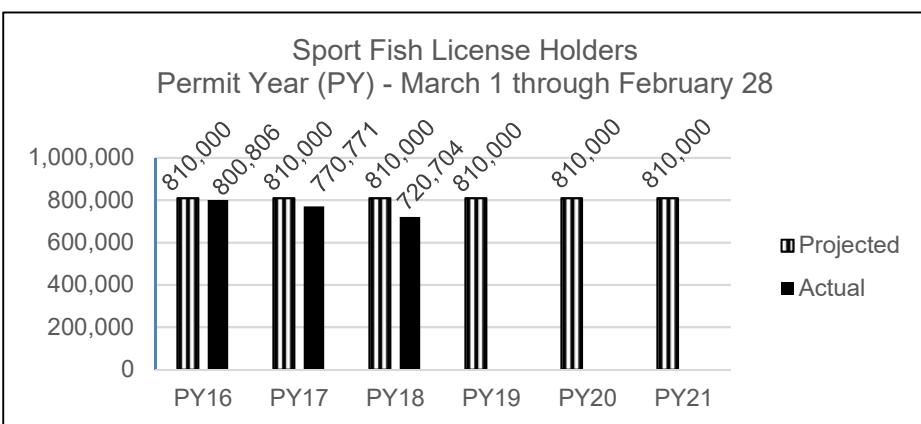
2a. Provide an activity measure(s) for the program.



Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$23.63 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$60.94 for equivalent privileges in surrounding states.

Last year, the Department provided over 689,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

PROGRAM DESCRIPTION

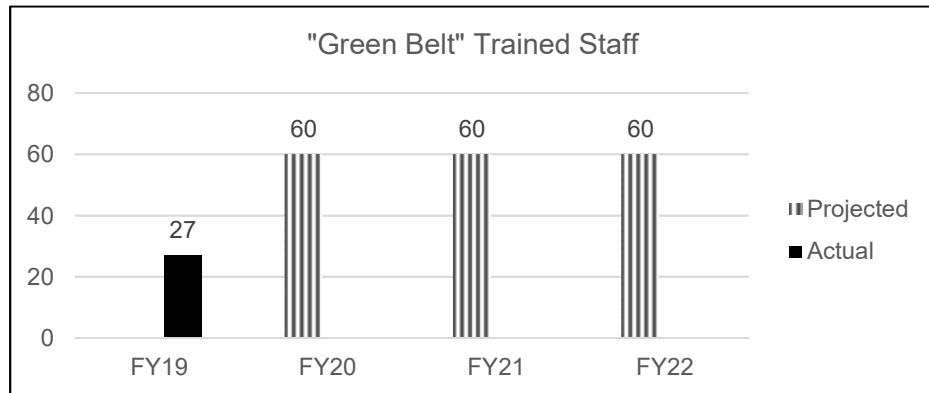
Department of Conservation

HB Section(s): 6.620

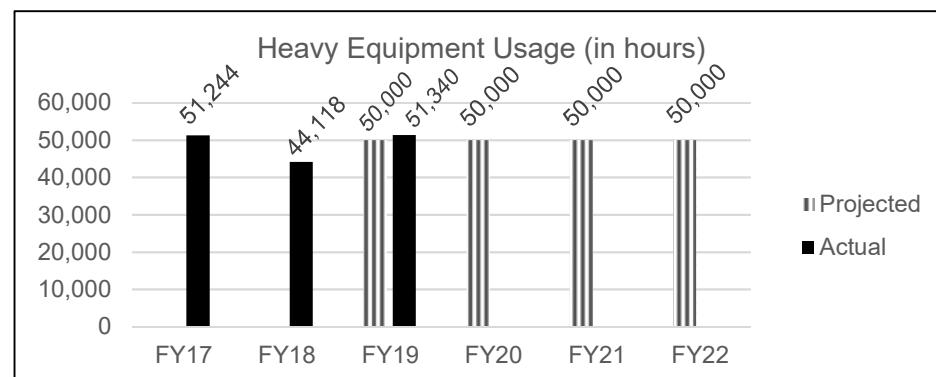
Program Name: Conservation Business Services

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

2a. Provide an activity measure(s) for the program. (continued)



This is a new measure, with data available for FY19. The number of staff who are "green belt" trained in process improvement techniques will increase.



Heavy equipment usage reduced in construction from lack of appropriation authority in FY18

PROGRAM DESCRIPTION

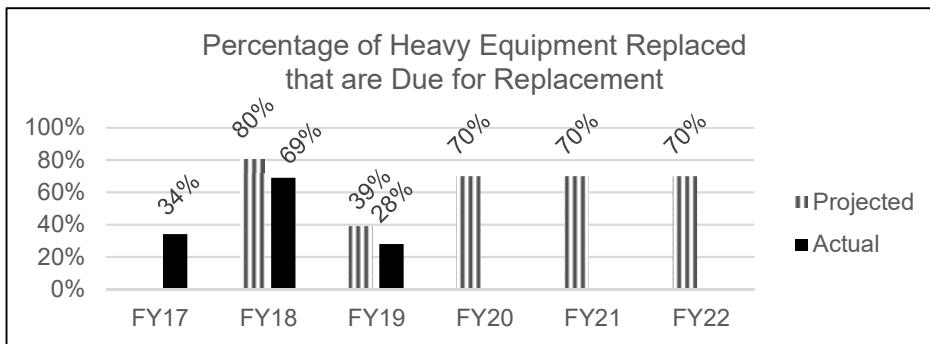
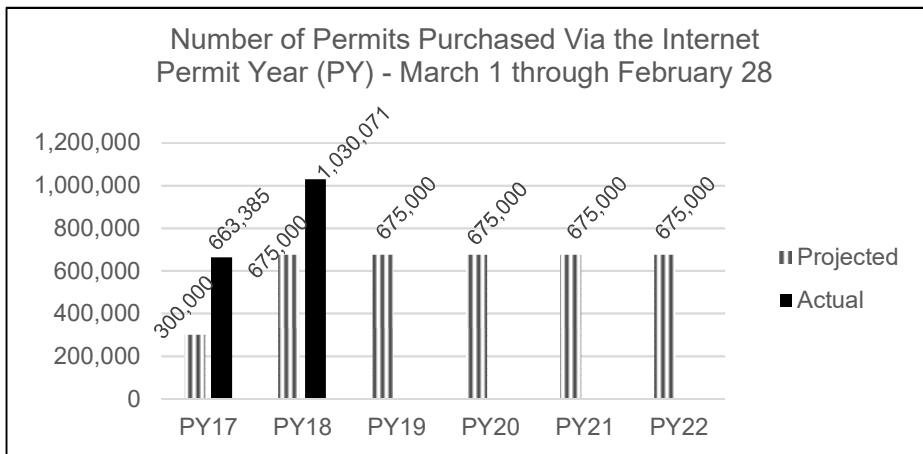
Department of Conservation

HB Section(s): **6.620**

Program Name: Conservation Business Services

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

2b. Provide a measure(s) of the program's quality.



The measure was new in FY18 and projections were not made for FY17.

PROGRAM DESCRIPTION

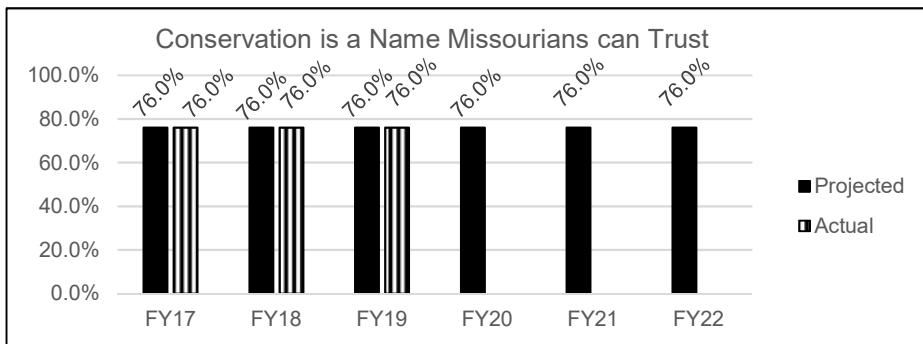
Department of Conservation

HB Section(s): 6.620

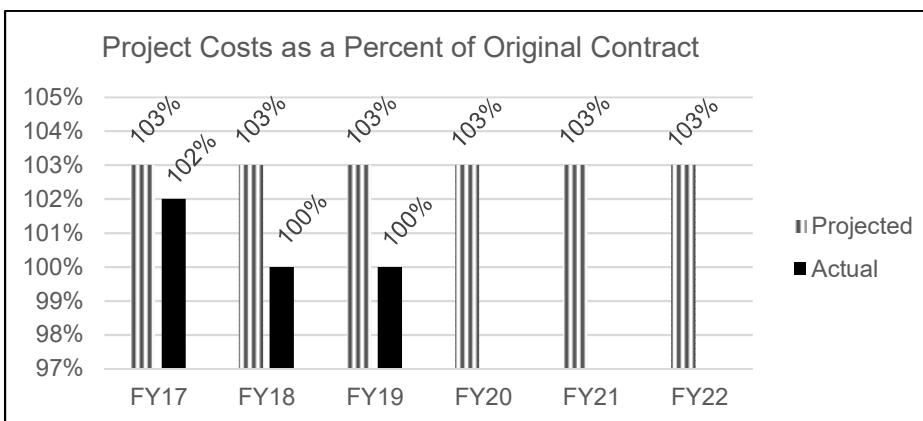
Program Name: Conservation Business Services

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

2c. Provide a measure(s) of the program's impact.



Maintain 76% or increase percentage from 76% in FY14 to 80% in FY21 of adult Missourians who agreed that the Missouri Department of Conservation is a name they can trust. (until recently it was on a survey done every 10 years; now we are doing a pilot and measuring it daily based on various interactions with our customers.)



Budget Performance - The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

PROGRAM DESCRIPTION

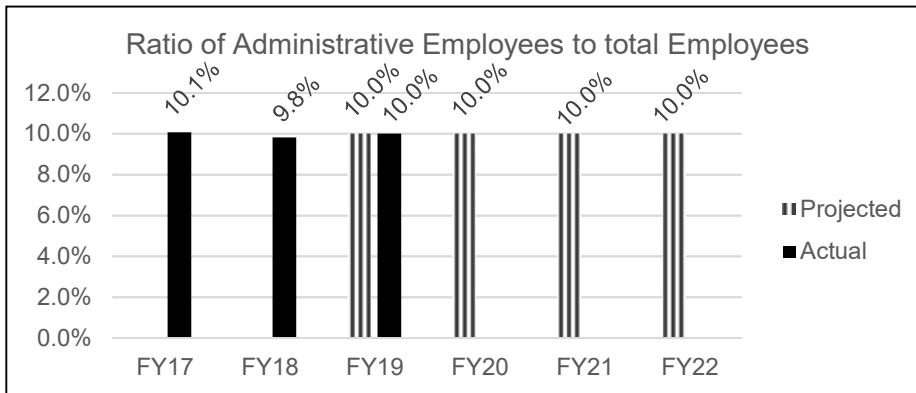
Department of Conservation

HB Section(s): 6.620

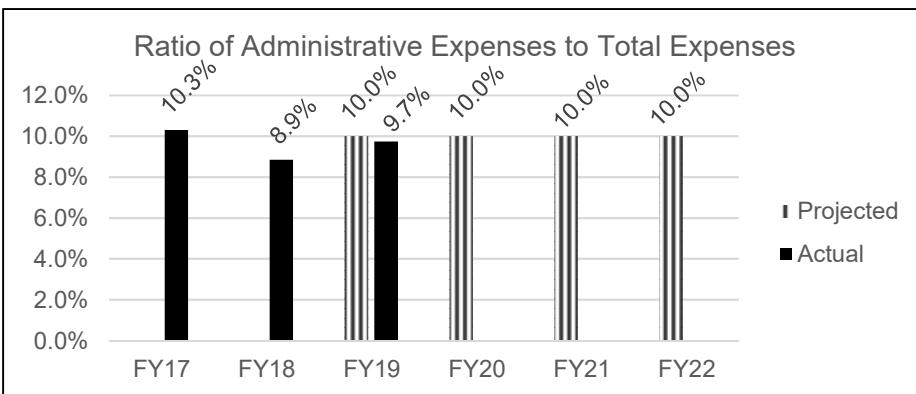
Program Name: Conservation Business Services

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

2d. Provide a measure(s) of the program's efficiency.



The measure was new in FY19 and projections were not made for FY17 or FY18.



The measure was new in FY19 and projections were not made for FY17 or FY18.

PROGRAM DESCRIPTION

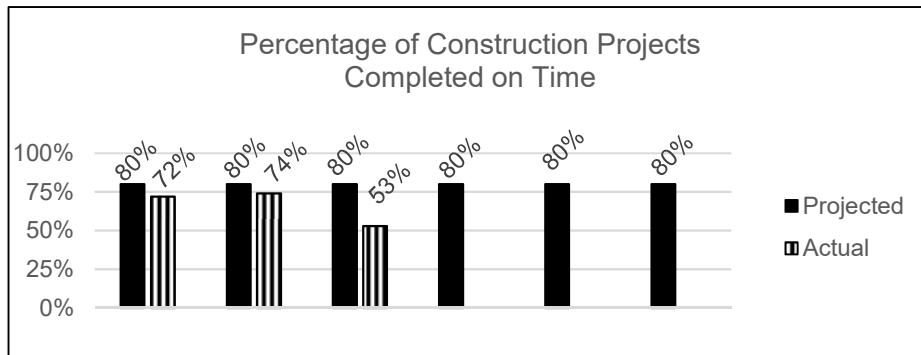
Department of Conservation

HB Section(s): 6.620

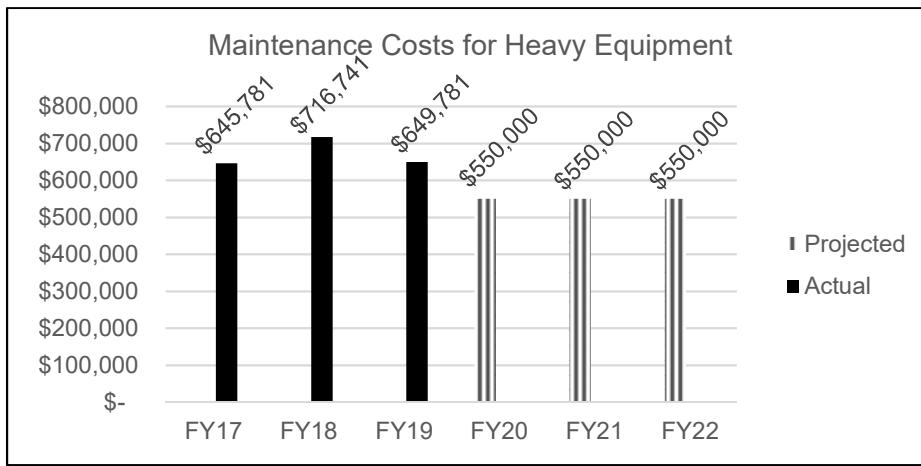
Program Name: Conservation Business Services

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

2d. Provide a measure(s) of the program's efficiency. (continued)



On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.



PROGRAM DESCRIPTION

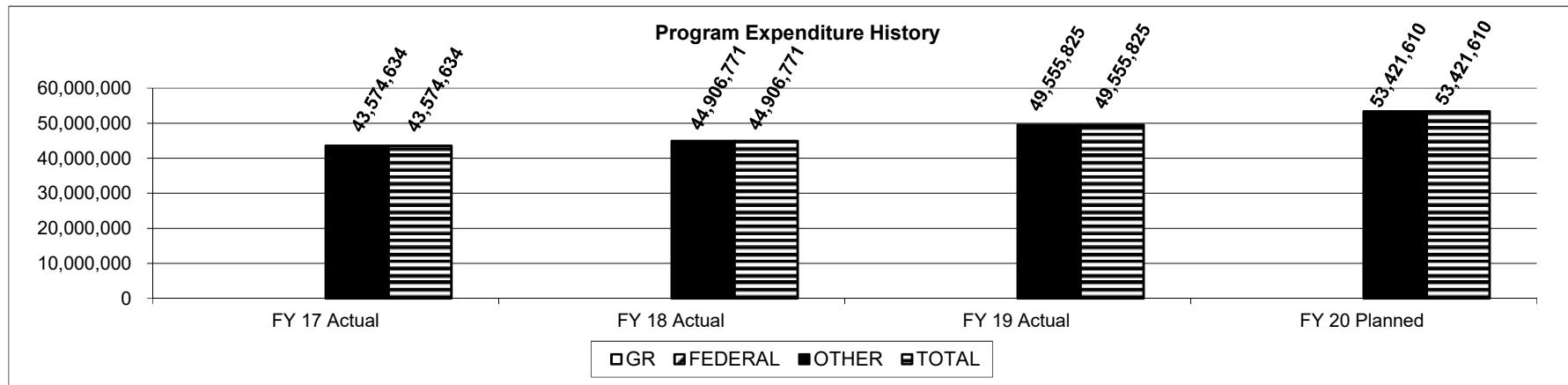
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: *Amounts do not include fringe benefit costs.*)



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

Conservation Commission Fund (0609)

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

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

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

No; however, this program participates in various federal programs, each with unique matching requirements.

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

No.

CORE DECISION ITEM

Department of Conservation	Budget Unit	40145C																																		
Division																																				
Core Staff Development & Benefits	HB Section	6.625																																		
1. CORE FINANCIAL SUMMARY																																				
FY 2021 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>15,714,515</td> <td>15,714,515</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>2,015,238</td> <td>2,015,238</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>16,000</td> <td>16,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>0</td><td>17,745,753</td><td>17,745,753</td></tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	0	15,714,515	15,714,515	EE	0	0	2,015,238	2,015,238	PSD	0	0	16,000	16,000	TRF	0	0	0	0	Total	0	0	17,745,753	17,745,753					
	GR	Federal	Other	Total																																
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FTE <table> <tr> <td>0.00</td> <td>0.00</td> <td>71.48</td> <td>71.48</td> </tr> </table>		0.00	0.00	71.48	71.48	FY 2021 Governor's Recommendation																														
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<i>Est. Fringe</i>	0	0	6,013,771	6,013,771	<i>Est. Fringe</i>	0	0	0	0																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																	
Other Funds: Conservation Commission Fund (0609)			Other Funds:																																	
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)																																				
Staff Development and Benefits is considered a program under Conservation Business Services and is separated 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.																																				

CORE DECISION ITEM

Department of Conservation
 Division
 Core Staff Development & Benefits

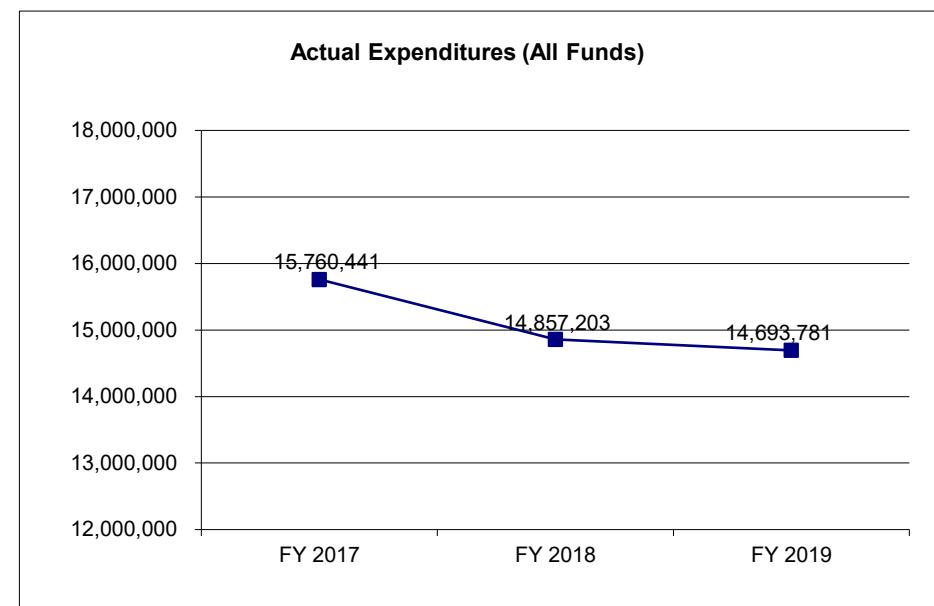
Budget Unit 40145C

HB Section 6.625

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	18,904,004	17,923,118	17,810,451	17,748,173
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,904,004	17,923,118	17,810,451	17,748,173
Actual Expenditures (All Funds)	15,760,441	14,857,203	14,693,781	N/A
Unexpended (All Funds)	3,143,563	3,065,915	3,116,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year 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).

NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION STAFF DEVELOPMENT & BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1127 6056	PS	71.48	0	0	15,714,515	15,714,515 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1127 6057	EE	0.00	0	0	2,015,238	2,015,238 To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1127 6057	PD	0.00	0	0	16,000	16,000 To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		71.48	0	0	17,745,753	17,745,753	
DEPARTMENT CORE REQUEST							
	PS	71.48	0	0	15,714,515	15,714,515	
	EE	0.00	0	0	2,015,238	2,015,238	
	PD	0.00	0	0	16,000	16,000	
	Total	71.48	0	0	17,745,753	17,745,753	
GOVERNOR'S RECOMMENDED CORE							
	PS	71.48	0	0	15,714,515	15,714,515	
	EE	0.00	0	0	2,015,238	2,015,238	
	PD	0.00	0	0	16,000	16,000	
	Total	71.48	0	0	17,745,753	17,745,753	

DECISION ITEM SUMMARY*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
Fund									
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	0	0.00
TOTAL - PS		13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	0	0.00
TOTAL - EE		1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD		0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL		14,693,781	64.76	17,748,173	71.73	17,745,753	71.48	0	0.00
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	47,188	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	47,188	0.00	0	0.00
TOTAL		0	0.00	0	0.00	47,188	0.00	0	0.00
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	48,921	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	48,921	0.00	0	0.00
TOTAL		0	0.00	0	0.00	48,921	0.00	0	0.00
Mileage Adjustment - 0000015									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,783	0.00	0	0.00
GRAND TOTAL		\$14,693,781	64.76	\$17,748,173	71.73	\$17,843,645	71.48	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
STAFF DEVELOPMENT & BENEFITS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	15,714,515	71.48	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,714,515	71.48	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,015,238	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,015,238	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,745,753	71.48	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	47,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,188	0.00	0	0.00
TOTAL	0	0.00	0	0.00	47,188	0.00	0	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	48,921	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,921	0.00	0	0.00
TOTAL	0	0.00	0	0.00	48,921	0.00	0	0.00
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,843,645	71.48	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40145C BUDGET UNIT NAME: Staff Development & Benefits HOUSE BILL SECTION: 6.625	DEPARTMENT: Conservation DIVISION:
--	---

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

The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions 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. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens. Flexibility is needed for this fiscal year to transition to priority-based budgeting and new organizational model.

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
	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 is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the new budgeting and organization structure to better serve citizens.

		DECISION ITEM DETAIL*							
Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
	Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
STAFF DEVELOPMENT & BENEFITS									
CORE									
INTERN		69,126	2.37	102,805	7.05	102,805	7.05	0	0.00
ANIMAL RESOURCE SCIENTIST		13,557	0.26	14,960	0.28	23,500	0.45	0	0.00
AQUATIC RESOURCE SCIENTIST		38,240	0.82	43,138	0.96	44,017	0.91	0	0.00
DATA RESOURCE SCIENTIST		2,954	0.06	5,470	0.12	3,150	0.06	0	0.00
DATABASE SPECIALIST		5,078	0.09	5,410	0.09	5,410	0.09	0	0.00
ENVIRONMENTAL RES SCIENTIST		8,746	0.15	8,537	0.16	8,751	0.15	0	0.00
FACILITIES MANAGEMENT TECH		464	0.05	500	0.05	500	0.05	0	0.00
FIRE PROGRAM SUPERVISOR		14,400	0.24	14,253	0.50	14,253	0.25	0	0.00
FISHERIES TECHNICIAN I		24,407	2.72	23,845	3.20	24,403	3.17	0	0.00
FORESTER ASSISTANT		43,413	1.31	53,894	1.49	53,894	1.60	0	0.00
FORESTRY/WILDLIFE TECHNICIAN		164	0.01	258	0.01	177	0.01	0	0.00
HUMAN RESOURCES ASSISTANT		156,266	4.60	128,897	3.94	128,897	3.94	0	0.00
PRIVATE LAND CONSERVATIONIST I		50,224	1.29	54,865	1.85	31,191	1.05	0	0.00
PRIVATE LAND CONSERVATIONIST II		372,560	8.05	387,373	8.80	425,700	9.60	0	0.00
STREAM TEAM VOLUNTEER COORD		2,572	0.05	3,000	0.05	3,000	0.05	0	0.00
RESOURCE SCIENCE AIDE		6,711	0.32	6,948	0.48	6,950	0.48	0	0.00
ADMINISTRATIVE SPECIALIST		7,913	0.37	9,876	0.57	9,900	0.57	0	0.00
FISHERIES TECHNICIAN II		9,646	0.12	11,580	0.21	10,761	0.13	0	0.00
PLANT RESOURCE SCIENTIST		11,260	0.25	14,067	0.31	7,443	0.17	0	0.00
ANGLER RECRUITMENT TECHNICIAN		1,545	0.17	1,490	0.20	1,500	0.20	0	0.00
ACCOUNTING TECHNICIAN		0	0.00	334	0.00	334	0.00	0	0.00
SYSTEMS ANALYST		1,727	0.03	1,772	0.03	1,772	0.03	0	0.00
ASST GIS ANALYST		647	0.08	583	0.20	605	0.20	0	0.00
ASST GIS SPECIALIST		4,224	0.12	4,359	0.12	4,208	0.12	0	0.00
BIOMETRICIAN		15,915	0.28	16,343	0.28	16,343	0.28	0	0.00
HR TECHNICIAN		1,169	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST		1,827	0.04	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST		42,996	1.00	46,381	1.00	46,381	1.00	0	0.00
HR RECRUITMENT TECHNICIAN		1,533	0.04	0	0.00	0	0.00	0	0.00
HR TRAINING TECHNICIAN		1,215	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT		3,810	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH		47	0.00	1,161	0.10	1,161	0.10	0	0.00
OFFICE SUPERVISOR		2,166	0.06	0	0.00	0	0.00	0	0.00
OFFICE MANAGER		138,288	3.50	147,572	3.61	158,839	3.86	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
ADMINISTRATIVE ASSISTANT	60,506	1.94	63,764	2.02	63,627	1.76	0	0.00
RESOURCE ASSISTANT	1,817	0.07	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,535	0.05	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	88	0.00	0	0.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	70	0.00	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	974	0.05	1,000	0.05	1,000	0.05	0	0.00
FISHERIES STAFF BIOLOGIST	27,030	0.48	30,000	0.60	30,000	0.60	0	0.00
HATCHERY SYSTEMS MANAGER	4,845	0.05	5,000	0.05	5,000	0.05	0	0.00
HATCHERY MANAGER	14,194	0.48	15,000	0.50	15,000	0.50	0	0.00
AQUATIC ANIMAL HEALTH SPEC	1,245	0.05	2,300	0.10	2,300	0.10	0	0.00
FISHERIES PROGRAM COORDINATOR	18,029	0.25	18,516	0.25	18,516	0.25	0	0.00
FISHERIES PROGRAMS SUPV	1,947	0.05	2,000	0.05	2,000	0.05	0	0.00
FISHERIES PROGRAMS SPECIALIST	114	0.00	6,000	0.05	6,000	0.05	0	0.00
AQUACULTURE SPECIALIST	1,875	0.05	2,000	0.05	2,000	0.05	0	0.00
AQUACULTURE BIOLOGIST	40	0.00	990	0.05	1,000	0.05	0	0.00
ASSISTANT HATCHERY MANAGER	2,473	0.50	2,539	0.50	2,539	0.50	0	0.00
FISHERIES TRAINING COORDINATOR	19,468	0.45	20,000	0.45	20,000	0.45	0	0.00
FISHERIES SPECIALIST	8,960	0.29	10,000	0.30	10,000	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	144,538	2.26	150,000	2.30	150,000	2.30	0	0.00
FISHERIES REGIONAL SUPV	14,516	0.28	15,000	0.30	15,000	0.30	0	0.00
FISHERIES REGIONAL PROGRAM SPV	8,670	0.30	8,949	0.30	8,949	0.30	0	0.00
BIG RIVER SPECIALIST	4,634	0.10	4,772	0.10	4,772	0.10	0	0.00
AQUATIC HABITAT SPECIALIST	4,866	0.15	5,000	0.15	5,000	0.15	0	0.00
FISHERIES INFO SYSTEMS MGR	2,809	0.15	3,927	0.20	3,927	0.20	0	0.00
RESOURCE SCIENCE ASSISTANT	8,871	0.31	11,484	0.50	10,787	0.50	0	0.00
VOLUNTEER WATER QUALITY CORD	9,927	0.13	10,701	0.20	10,701	0.20	0	0.00
STREAM TEAM COORDINATOR	4,856	0.07	5,000	0.07	5,000	0.07	0	0.00
STREAM & WATERSHED CHIEF	3,901	0.20	4,000	0.20	4,000	0.20	0	0.00
FORESTRY DISTRICT SUPERVISOR	60,502	1.17	71,794	1.25	71,794	1.25	0	0.00
FORESTRY REGIONAL SUPV	135,457	2.07	131,031	2.00	131,031	2.00	0	0.00
ENVIRONMENTAL REVIEW COORD	134	0.00	142	0.00	142	0.00	0	0.00
RESOURCE FORESTER ASST	1,239	0.04	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	27,706	0.30	28,541	0.30	28,541	0.30	0	0.00
PRIVATE LAND SERVICES CHIEF	32,915	0.40	31,797	0.40	31,797	0.40	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*									
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STAFF DEVELOPMENT & BENEFITS									
CORE									
PRIVATE LAND PROGRAMS SUPV	18,342	0.30	18,752	0.30	18,752	0.30	0	0.00	
PRIVATE LAND SVS REGIONAL SUPV	99,485	1.60	100,610	1.60	100,610	1.60	0	0.00	
PRIVATE LAND CONSERVATIONIST	17,200	0.39	0	0.00	0	0.00	0	0.00	
COMMUNITY CONSERV PLANNER	28,924	0.60	29,717	0.60	29,717	0.60	0	0.00	
LANDOWNER SERVICES MANAGER	13,428	0.25	13,807	0.25	13,807	0.25	0	0.00	
NATURAL RESOURCE ASSISTANT	54,616	1.73	93,358	2.00	93,358	2.00	0	0.00	
AST NATURAL HISTORY BIOLOGIST	1,276	0.04	1,486	0.04	1,299	0.05	0	0.00	
ASST NATURE CENTER MGR	49,036	1.17	54,670	1.25	67,784	1.50	0	0.00	
RESOURCE SCIENCE FIELD CHF	7,161	0.14	18,678	0.38	9,246	0.19	0	0.00	
RESOURCE SCIENCE CENTER CHIEF	9,209	0.13	9,441	0.13	9,441	0.13	0	0.00	
RESOURCE SCIENCE DIV CHIEF	10,994	0.15	11,582	0.15	11,582	0.15	0	0.00	
SURVEY COORDINATOR	2,382	0.06	2,476	0.06	2,505	0.06	0	0.00	
RESOURCES ANALYST	2,118	0.05	2,526	0.05	2,526	0.05	0	0.00	
GIS SPECIALIST	3,632	0.09	3,715	0.09	3,738	0.09	0	0.00	
GIS SUPERVISOR	6,521	0.12	6,685	0.12	6,685	0.12	0	0.00	
LEAD EXHIBITS CARPENTER	11,178	0.25	11,523	0.25	11,523	0.25	0	0.00	
HUMAN RESOURCES SPECIALIST	307,939	6.87	401,056	6.74	401,056	6.74	0	0.00	
HUMAN RESOURCES ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00	
TRAINING & DEVELOPMENT COORD	59,952	1.00	61,562	1.00	61,562	1.00	0	0.00	
EMPLOYEE RELATIONS MANAGER	78,124	1.00	81,352	1.00	81,352	1.00	0	0.00	
COMPENSATION/BENEFITS MANAGER	73,024	1.00	74,249	1.00	74,249	1.00	0	0.00	
EMPLOYMENT MANAGER	62,244	1.00	64,798	1.00	64,798	1.00	0	0.00	
HUMAN RESOURCES DIVISION CHIEF	96,269	1.00	99,590	1.00	99,590	1.00	0	0.00	
SAFETY COORDINATOR	54,360	1.00	55,531	1.00	55,531	1.00	0	0.00	
HRIS COORDINATOR	122,985	1.68	77,786	1.00	77,786	1.00	0	0.00	
HUNTER EDUCATION TECHNICIAN	328	0.01	0	0.00	0	0.00	0	0.00	
WILDLIFE BIOLOGIST	2,344	0.05	2,154	0.07	2,460	0.07	0	0.00	
WILDLIFE HEALTH SPECIALIST	286	0.01	295	0.01	579	0.01	0	0.00	
RESEARCH ASST	628	0.03	0	0.00	688	0.03	0	0.00	
RESOURCE SCIENCE FLD STA SUPV	23,330	0.42	25,309	0.45	25,323	0.45	0	0.00	
RESOURCE SCIENCE SUPV	15,824	0.25	16,231	0.25	16,231	0.25	0	0.00	
CERVID PROGRAM SUPERVISOR	2,137	0.06	2,327	0.06	2,387	0.06	0	0.00	
FISHERIES FIELD OPERS CHIEF	7,779	0.20	8,000	0.20	8,000	0.20	0	0.00	
MARKETING ASSISTANT	0	0.00	87	0.00	0	0.00	0	0.00	

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL*

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES DIVISION CHIEF	2,917	0.10	3,000	0.10	3,000	0.10	0	0.00
RESOURCE AIDE	0	0.00	67	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	89	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	9,023	0.13	9,250	0.13	9,250	0.13	0	0.00
FOREST MANAGEMENT CHIEF	40,569	0.50	40,921	0.50	40,921	0.50	0	0.00
BENEFITS	10,149,842	0.00	12,508,941	0.00	12,510,911	0.00	0	0.00
TOTAL - PS	13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	0	0.00
TRAVEL, IN-STATE	234,244	0.00	291,230	0.00	282,128	0.00	0	0.00
TRAVEL, OUT-OF-STATE	133,708	0.00	133,615	0.00	152,023	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	559,006	0.00	647,668	0.00	644,759	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	398,269	0.00	572,466	0.00	531,928	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,489	0.00	716	0.00	1,003	0.00	0	0.00
PROFESSIONAL SERVICES	180,779	0.00	318,793	0.00	319,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,251	0.00	3,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	2,023	0.00	2,000	0.00	2,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,126	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	43	0.00	58	0.00	66	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,294	0.00	3,325	0.00	3,325	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	316	0.00	4,966	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,439	0.00	52,788	0.00	51,840	0.00	0	0.00
TOTAL - EE	1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	0	0.00
GRAND TOTAL	\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
INTERN	0	0.00	0	0.00	102,805	7.05	0	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	23,500	0.45	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	44,017	0.91	0	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	3,150	0.06	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	5,410	0.09	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	8,751	0.15	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	500	0.05	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	14,253	0.25	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	24,403	3.17	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	53,894	1.60	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	177	0.01	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	128,897	3.94	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	31,191	1.05	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	425,700	9.60	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	3,000	0.05	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	6,950	0.48	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	9,900	0.57	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	10,761	0.13	0	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	7,443	0.17	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,500	0.20	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	334	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	1,772	0.03	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	605	0.20	0	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	4,208	0.12	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	16,343	0.28	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	46,381	1.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	1,161	0.10	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	158,839	3.86	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	63,627	1.76	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	1,000	0.05	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	30,000	0.60	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	5,000	0.05	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
HATCHERY MANAGER	0	0.00	0	0.00	15,000	0.50	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	2,300	0.10	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	18,516	0.25	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	2,000	0.05	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	6,000	0.05	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	2,000	0.05	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	1,000	0.05	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,539	0.50	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	20,000	0.45	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	10,000	0.30	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	150,000	2.30	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	15,000	0.30	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	8,949	0.30	0	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	4,772	0.10	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	5,000	0.15	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	3,927	0.20	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	10,787	0.50	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	10,701	0.20	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	5,000	0.07	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	4,000	0.20	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	71,794	1.25	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,031	2.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	142	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	28,541	0.30	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	31,797	0.40	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	18,752	0.30	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	100,610	1.60	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	29,717	0.60	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	13,807	0.25	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	93,358	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,299	0.05	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	67,784	1.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	9,246	0.19	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	9,441	0.13	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	11,582	0.15	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	2,505	0.06	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	2,526	0.05	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	3,738	0.09	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	6,685	0.12	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	11,523	0.25	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	401,056	6.74	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	61,562	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	81,352	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	74,249	1.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	64,798	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	99,590	1.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	55,531	1.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	77,786	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,460	0.07	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	579	0.01	0	0.00
RESEARCH ASST	0	0.00	0	0.00	688	0.03	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	25,323	0.45	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	16,231	0.25	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	2,387	0.06	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	8,000	0.20	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	3,000	0.10	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	9,250	0.13	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,921	0.50	0	0.00
BENEFITS	0	0.00	0	0.00	12,510,911	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,714,515	71.48	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	282,128	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	152,023	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	644,759	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	531,928	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,003	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	319,200	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	66	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	3,325	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,966	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	51,840	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,015,238	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,745,753	71.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,745,753	71.48		0.00

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		356,744	10.19	372,594	11.14	372,370	11.17	0	0.00
FORESTRY		306,517	5.58	344,474	5.99	355,224	6.10	0	0.00
HUMAN RESOURCES		11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	0	0.00
OUTREACH AND EDUCATION		179,668	4.92	197,732	5.26	210,846	5.25	0	0.00
PRIVATE LAND SERVICES		668,738	13.38	673,898	14.30	688,551	14.30	0	0.00
PROTECTION		0	0.00	5,433	0.12	0	0.00	0	0.00
RESOURCE SCIENCE		240,831	4.90	259,974	5.72	257,111	5.46	0	0.00
WILDLIFE		38,071	0.00	13,030	0.00	15,000	0.00	0	0.00
TOTAL - PS		13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	0	0.00
EXPENSE & EQUIPMENT									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		91,113	0.00	160,620	0.00	117,480	0.00	0	0.00
DESIGN AND DEVELOPMENT		96,880	0.00	100,660	0.00	102,685	0.00	0	0.00
FISHERIES		135,751	0.00	187,993	0.00	189,111	0.00	0	0.00
FORESTRY		129,638	0.00	153,221	0.00	153,577	0.00	0	0.00
HUMAN RESOURCES		820,070	0.00	1,124,438	0.00	1,124,846	0.00	0	0.00
OUTREACH AND EDUCATION		10,725	0.00	14,500	0.00	14,500	0.00	0	0.00
PRIVATE LAND SERVICES		22,423	0.00	22,062	0.00	22,962	0.00	0	0.00
PROTECTION		72,618	0.00	68,129	0.00	68,129	0.00	0	0.00
RESOURCE SCIENCE		89,299	0.00	80,267	0.00	101,777	0.00	0	0.00
WILDLIFE		92,470	0.00	135,952	0.00	120,171	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	1,783	0.00	0	0.00	0	0.00
TOTAL - EE		1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROGRAM-SPECIFIC									
DIRECTORS OFFICE		0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES		0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY		0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES		0	0.00	16,000	0.00	16,000	0.00	0	0.00
OUTREACH AND EDUCATION		0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION		0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE		0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE		0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL		\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

PROGRAM DESCRIPTION	
Department of Conservation	HB Section(s): <u>6.625</u>
Program Name: <u>Staff Development & Benefits</u>	
Program is found in the following core budget(s): <u>Staff Development & Benefits</u>	
<p>1a. What strategic priority does this program address? Maintain public trust</p> <p>1b. What does this program do? MDC strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.</p> <p>Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity) - Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.</p> <p>Rewards and Recognition - The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.</p> <p>Compensation and Benefits - Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).</p> <p>Performance Management - The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team with the following objectives: redesign the Performance Appraisal process, implement a Commission-approved salary plan to include performance pay, revamp the Individual Development Plan (IDP), and review non-monetary rewards.</p>	

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

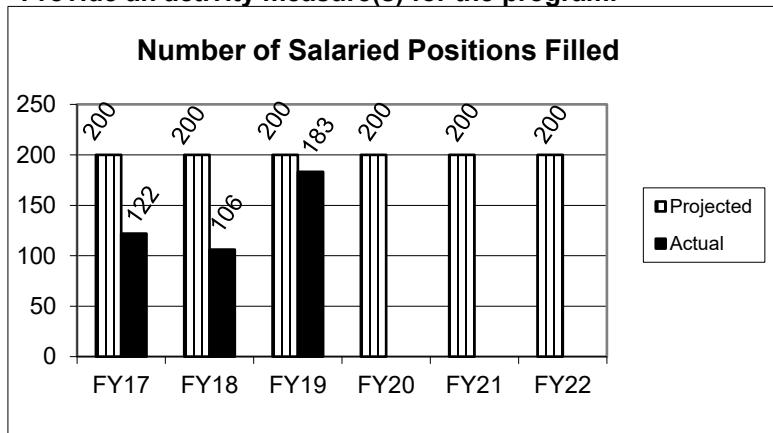
Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

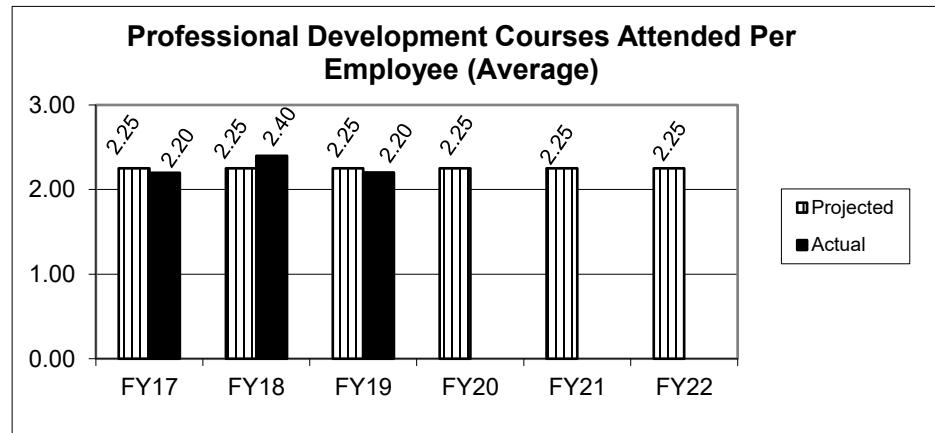
1b. What does this program do? (continued)

Employee Development - The Department promotes individual and organizational programs that foster employee development and enrichment. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the Design for the Future to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

PROGRAM DESCRIPTION

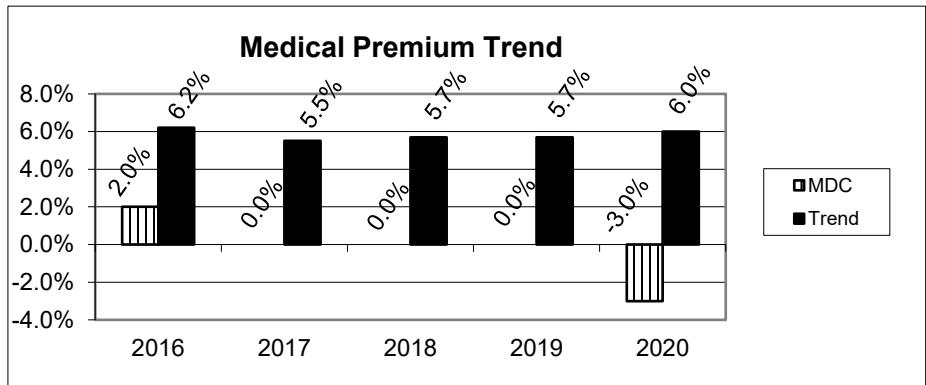
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

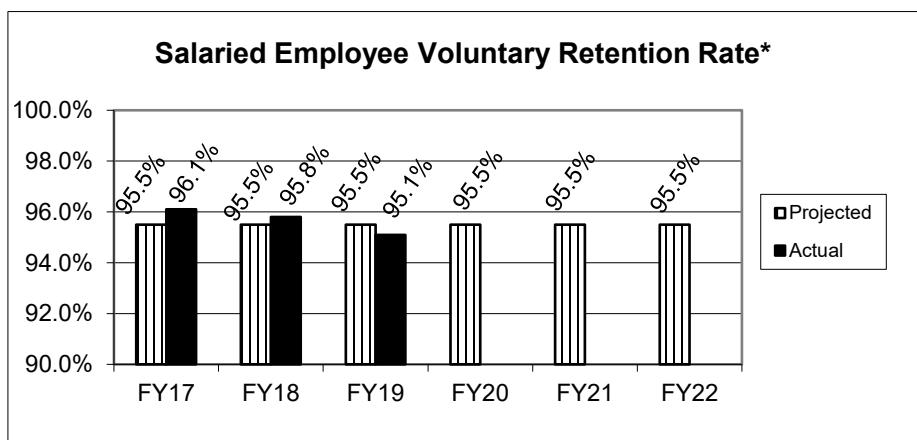
Program is found in the following core budget(s): Staff Development & Benefits

2b. Provide a measure(s) of the program's quality.



The Conservation Employees' Benefits Plan Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees. This includes management of a plan which is self-sustaining and financially sound. In addition to a continued focus on the importance of member responsibility, consumerism, and wellness initiatives, the Board has been diligent with compliance and implementation of requirements pertaining to the Patient Protection and Affordable Care Act (PPACA). As a result of these efforts, the Plan maintained premium increases for the majority of the past decade; however, the Plan's performance in the past five years has allowed for little or no increase to be applied. Recent increases include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. This remains well below national averages ranging from 5.5% to 6.2% as reported by Price Waterhouse Cooper.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

*Does not include retirements.

PROGRAM DESCRIPTION

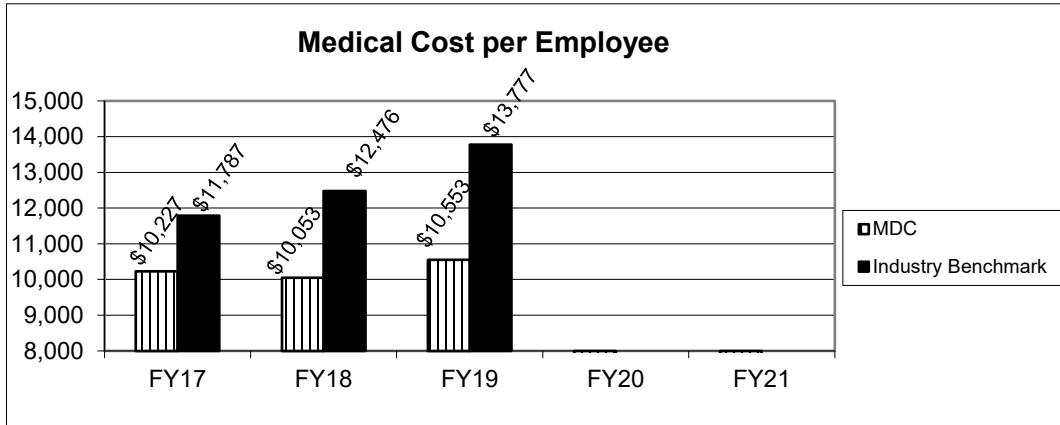
Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

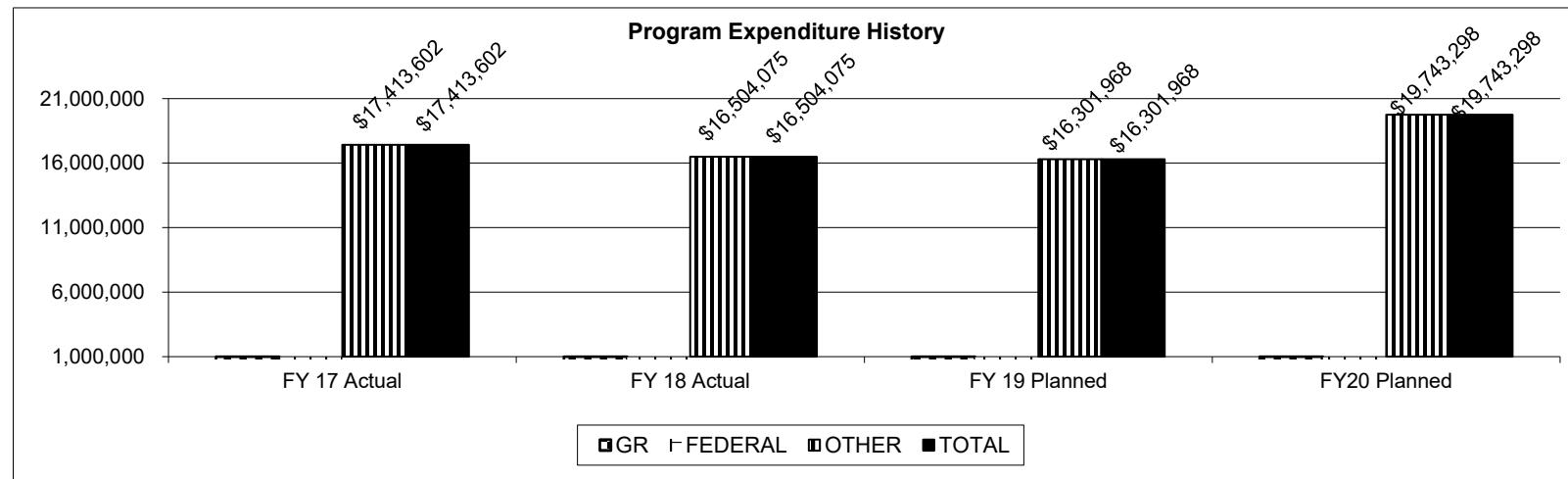
Program is found in the following core budget(s): Staff Development & Benefits

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 13%, 19% and 26% in 2017, 2018, and 2019 respectively.

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



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

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

Conservation Commission Fund (0609)

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

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

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

No.

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

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

Division to Strategic Plan Crosswalk

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
DIRECTORS OFFICE									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
FISH & WILDLIFE MANAGEMENT		58,513	1.00	61,045	1.00	61,045	1.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		4,918,387	80.97	5,121,962	88.69	5,299,806	89.60	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		5,035,413	82.97	5,244,052	90.69	5,421,896	91.60	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		24,054	0.00	30,000	0.00	30,000	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		778,946	0.00	971,500	0.00	971,500	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		803,000	0.00	1,001,500	0.00	1,001,500	0.00	0	0.00
TOTAL		\$17,574,208	82.97	\$19,208,955	90.69	\$19,387,614	91.60	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Director's Office/Administration Core		Budget Unit <u>40005C</u>																																																													
		HB Section <u>6.600</u>																																																													
1. CORE FINANCIAL SUMMARY																																																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="3" style="text-align: center;">FY 2021 Budget Request</th> <th style="width: 10%;"></th> <th colspan="3" style="text-align: center;">FY 2021 Governor's Recommendation</th> </tr> <tr> <th style="width: 10%;"></th> <th style="width: 25%; text-align: center;">GR</th> <th style="width: 25%; text-align: center;">Federal</th> <th style="width: 25%; text-align: center;">Other</th> <th style="width: 10%; text-align: center;">Total</th> <th style="width: 25%; text-align: center;">GR</th> <th style="width: 25%; text-align: center;">Federal</th> <th style="width: 25%; text-align: center;">Other</th> <th style="width: 10%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> </tbody> </table>			FY 2021 Budget Request				FY 2021 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	0	0	0	Total	0	0	0
	FY 2021 Budget Request				FY 2021 Governor's Recommendation																																																										
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FTE	0.00	0.00	0.00																																																												
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
Other Funds: Conservation Commission Fund (0609)			Other Funds:																																																												
2. CORE DESCRIPTION																																																															
Previous funding for Administration includes oversight of agency, legislative services, legal, audit, and reality services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, policy coordination, computer hardware and software, and telephone and radio systems.																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																															
Previously, 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: Director's Office, Policy Coordinator, and Information Technology.																																																															

CORE DECISION ITEM

Department of Conservation	Budget Unit	40005C
Division Director's Office/Administration		
Core	HB Section	6.600

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	18,312,575	17,407,349	18,688,006	19,208,955
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,312,575	17,407,349	18,688,006	19,208,955
Actual Expenditures (All Funds)	16,250,639	16,961,184	17,574,208	
Unexpended (All Funds)	2,061,936	446,165	1,113,798	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

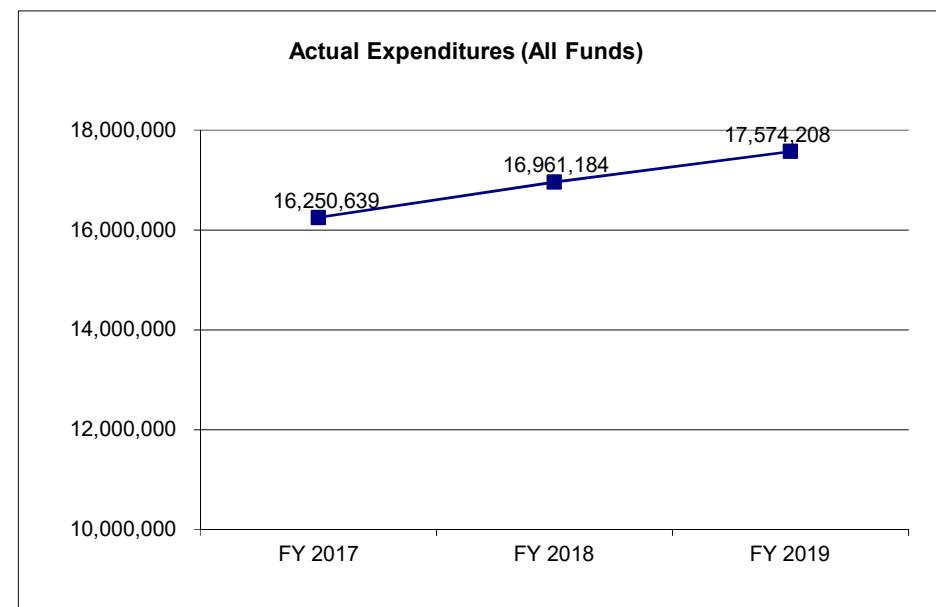
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

STATE
DIRECTORS OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	90.69	0	0	5,244,052	5,244,052	
	EE	0.00	0	0	12,963,403	12,963,403	
	PD	0.00	0	0	1,001,500	1,001,500	
	Total	90.69	0	0	19,208,955	19,208,955	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	637 9367	PS	(90.69)	0	0 (5,244,052)	(5,244,052)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	637 9368	EE	0.00	0	0 (12,963,403)	(12,963,403)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	637 9368	PD	0.00	0	0 (1,001,500)	(1,001,500)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(90.69)	0	0	(19,208,955)	(19,208,955)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,035,413	82.97	5,244,052	90.69	0	0.00	0	0.00
TOTAL - PS	5,035,413	82.97	5,244,052	90.69	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
TOTAL - EE	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL - PD	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL	17,574,208	82.97	19,208,955	90.69	0	0.00	0	0.00
GRAND TOTAL	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
INFRASTRUCTURE NETWORK SPEC	418,785	7.28	457,017	7.00	0	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	66,521	1.70	711	0.00	0	0.00	0	0.00
IT SERVICES CHIEF	93,035	0.96	487	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	133,136	1.92	712	0.00	0	0.00	0	0.00
IT APPLICATION SUPPORT ASST	11,432	0.35	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	55,867	0.96	59,526	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	85,112	1.92	58,172	2.00	0	0.00	0	0.00
ACCOUNTING CLERK I	25,658	1.04	33,047	2.39	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	204,635	3.88	260,299	5.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	108,520	1.72	131,292	2.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	280,900	6.15	2,487	0.00	0	0.00	0	0.00
PROCESS IMPROVEMENT COORD	46,040	0.55	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	5,847	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	1,001	0.04	0	0.00	0	0.00	0	0.00
INFO TECH ASSISTANT	0	0.00	15,225	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	77,832	1.00	79,879	1.00	0	0.00	0	0.00
IT GIS SUPERVISOR	2,356	0.04	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	2,866	0.04	69,816	1.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	64,848	1.00	66,578	1.00	0	0.00	0	0.00
IT BUSINESS ANALYST	132,900	2.00	135,682	2.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	77,376	1.00	79,615	1.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	64,635	1.00	66,005	1.00	0	0.00	0	0.00
IT PROJECT MANAGER	110,880	2.00	113,254	2.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	82,080	1.00	84,225	1.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	83,712	1.00	86,035	1.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	80,484	1.00	82,070	1.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	484,227	8.62	507,844	9.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	2,923	0.04	71,569	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC	24,382	0.46	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	5,336	0.08	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	63,588	1.00	66,860	1.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	13,074	0.29	321,775	7.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
INFO TECH ANALYST	1,533	0.04	72,125	2.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	2,227	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	2,633	0.08	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	68,690	1.92	74,550	2.00	0	0.00	0	0.00
LEGAL SECRETARY	39,584	0.99	42,326	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	69,305	2.33	30,012	5.07	0	0.00	0	0.00
EXECUTIVE ASSISTANT	2,429	0.04	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	59,952	1.00	61,562	1.00	0	0.00	0	0.00
REALTY TECHNICIAN	41,328	1.00	42,303	1.00	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	88,544	2.00	92,771	2.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	115,320	2.00	117,760	2.00	0	0.00	0	0.00
GIS SPECIALIST	54,889	1.00	64,211	1.00	0	0.00	0	0.00
POLICY SPECIALIST	48,628	1.39	115,796	3.40	0	0.00	0	0.00
POLICY COORDINATOR	234,050	4.00	244,180	4.00	0	0.00	0	0.00
GIS SUPERVISOR	54,740	0.96	58,332	1.00	0	0.00	0	0.00
POLICY SUPERVISOR	76,942	1.00	78,571	1.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	68,784	1.00	70,171	1.00	0	0.00	0	0.00
FEDERAL AID ANALYST	53,562	1.36	106,177	2.46	0	0.00	0	0.00
FEDERAL AID SPECIALIST	50,280	1.00	51,389	1.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	50,622	0.37	0	0.00	0	0.00
GENERAL COUNSEL	99,265	1.00	101,685	1.00	0	0.00	0	0.00
INTERNAL AUDITOR	81,462	1.00	72,961	1.00	0	0.00	0	0.00
INFO TECH SERVICES CHIEF	3,984	0.04	98,536	1.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	63,998	1.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	88,349	0.91	95,339	1.00	0	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	111,300	1.00	114,100	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	198,718	1.71	115,501	1.00	0	0.00	0	0.00
DEPUTY COUNSEL	95,688	1.00	97,861	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	114,100	1.00	0	0.00	0	0.00
DIRECTOR	139,587	1.00	144,431	1.00	0	0.00	0	0.00
BENEFITS	0	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - PS	5,035,413	82.97	5,244,052	90.69	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
TRAVEL, IN-STATE	65,709	0.00	66,478	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	80,701	0.00	69,134	0.00	0	0.00	0	0.00
FUEL & UTILITIES	20,971	0.00	24,500	0.00	0	0.00	0	0.00
SUPPLIES	173,642	0.00	825,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	415,452	0.00	195,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,099,400	0.00	2,000,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,693,630	0.00	4,587,328	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,505	0.00	5,000	0.00	0	0.00	0	0.00
M&R SERVICES	3,341,550	0.00	2,379,241	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,573,960	0.00	2,000,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,143	0.00	133,472	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,827	0.00	538,750	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,950	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,649	0.00	12,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	21,263	0.00	107,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	191,443	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL - PD	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
ADMINISTRATIVE SERVICES									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		10,299	0.22	19,933	0.37	18,966	0.44	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		117,458	3.29	115,249	3.00	120,676	3.29	0	0.00
EDUCATION & COMMUNICATION		327,776	10.84	419,984	11.91	385,641	13.05	0	0.00
CONSERVATION BUS SERVICES		3,529,711	89.92	4,103,768	108.49	4,133,651	106.99	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		3,985,244	104.27	4,658,934	123.77	4,658,934	123.77	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		881,258	0.00	1,087,314	0.00	943,509	0.00	0	0.00
EDUCATION & COMMUNICATION		7,863	0.00	9,395	0.00	8,812	0.00	0	0.00
CONSERVATION BUS SERVICES		17,310,709	0.00	17,812,570	0.00	18,189,878	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		91,113	0.00	160,620	0.00	117,480	0.00	0	0.00
TOTAL - EE		18,290,943	0.00	19,069,899	0.00	19,259,679	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		953,439	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		953,439	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL		\$23,229,626	104.27	\$24,728,833	123.77	\$24,918,613	123.77	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Administrative Services Core				Budget Unit <u>40010C</u>																																																												
				HB Section <u>6.605</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for Administrative Services strengthens operational excellence and delivers superior customer service by providing the department with financial and general services, sales of hunting and fishing permits, purchasing, fleet, fuel, and aviation services.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Administrative Services Administration, General Services, and Permits and Point of Sale System.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40010C
Division Administrative Services		
Core	HB Section	6.605

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	23,164,403	24,589,625	24,634,028	24,728,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	23,164,403	24,589,625	24,634,028	24,728,833
Actual Expenditures (All Funds)	20,930,569	21,863,664	23,229,626	
Unexpended (All Funds)	2,233,834	2,725,961	1,404,402	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

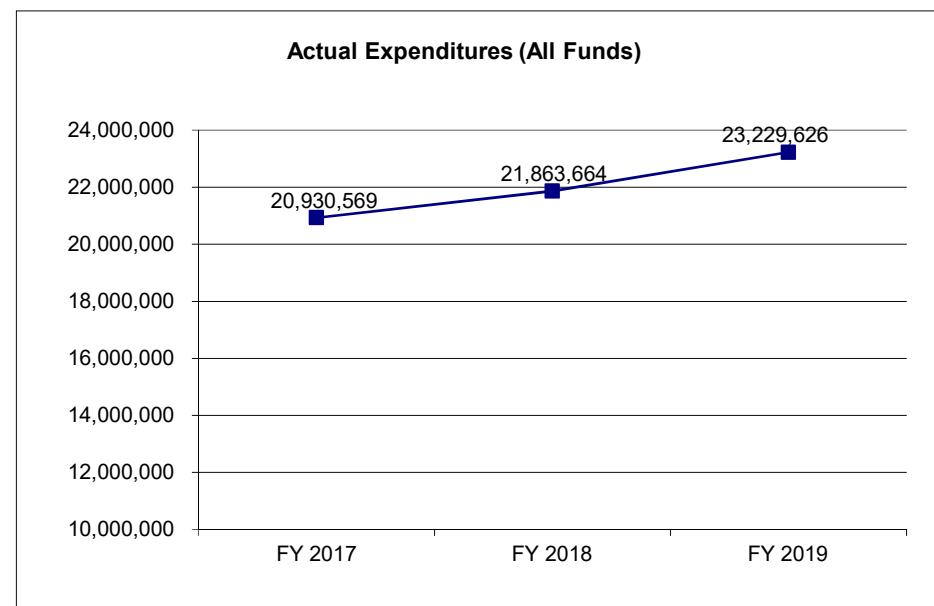
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
ADMINISTRATIVE SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	123.77	0	0	4,658,934	4,658,934	
	EE	0.00	0	0	19,069,899	19,069,899	
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	123.77	0	0	24,728,833	24,728,833	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	486 9369	PS	(123.77)	0	0 (4,658,934)	(4,658,934)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	486 9370	EE	0.00	0	0 (19,069,899)	(19,069,899)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	486 9370	PD	0.00	0	0 (1,000,000)	(1,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(123.77)		0	0 (24,728,833)	(24,728,833)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,985,611	104.29	4,658,934	123.77	0	0.00	0	0.00
TOTAL - PS	3,985,611	104.29	4,658,934	123.77	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	18,534,222	0.00	19,069,899	0.00	0	0.00	0	0.00
TOTAL - EE	18,534,222	0.00	19,069,899	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	23,473,272	104.29	24,728,833	123.77	0	0.00	0	0.00
GRAND TOTAL	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING CLERK II	26,795	1.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	149	0.01	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	38,859	0.96	355	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	415	0.02	0	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	67,988	1.92	73,799	2.00	0	0.00	0	0.00
JANITOR	19,222	0.96	3,451	0.74	0	0.00	0	0.00
ACCOUNTING CLERK I	23,942	0.97	27,210	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	402,945	15.28	691,866	17.68	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	96,378	1.79	711	0.00	0	0.00	0	0.00
PURCHASING SUPERVISOR	50,260	0.85	62,779	1.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	3,062	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	10,945	0.33	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	28,044	1.00	29,175	1.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	2,321	0.08	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	44,146	1.00	50,431	2.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	29,321	1.00	32,447	1.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	29,115	1.00	60,359	2.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	41,994	1.08	44,367	1.00	0	0.00	0	0.00
CLERK TYPIST	0	0.00	639	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,015	0.50	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	5,323	0.17	149,120	4.00	0	0.00	0	0.00
OFFICE MANAGER	470,382	12.53	355,601	9.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	486,622	15.40	290,051	17.00	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	75	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	16,402	0.60	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	42,996	1.00	44,351	1.00	0	0.00	0	0.00
SIGN TECHNICIAN	74,462	2.29	70,898	2.00	0	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	42,321	3.08	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	14,904	3.39	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	5	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	19,898	0.75	355	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	72,605	3.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
EQUIPMENT SERVICE TECHNICIAN	67,065	2.72	52,130	2.00	0	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	14,049	0.99	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	820,293	20.41	945,372	23.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	1,690	0.04	49,760	1.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	2,356	0.04	121,390	2.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	71,321	1.26	74,553	1.29	0	0.00	0	0.00
AIRCRAFT PILOT	132,351	2.00	134,015	2.00	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	58,500	1.00	64,285	1.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	50,668	0.74	70,526	1.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	125,089	3.00	242,096	5.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	58,800	1.00	60,393	1.00	0	0.00	0	0.00
PURCHASING & FLEET ANALYST	1,757	0.04	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	56,544	1.00	69,723	1.00	0	0.00	0	0.00
PURCHASING & FLEET SUPV	2,450	0.04	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	45,516	1.00	111,855	2.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	85,123	1.96	182,149	4.00	0	0.00	0	0.00
GENERAL SERVICES SUPV	2,650	0.04	0	0.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	66,531	1.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	88,981	1.00	91,281	1.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	60,939	0.96	77,434	1.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	89,639	1.00	97,115	1.00	0	0.00	0	0.00
TOTAL - PS	3,985,611	104.29	4,658,934	123.77	0	0.00	0	0.00
TRAVEL, IN-STATE	138,067	0.00	30,802	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,938	0.00	20,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	356,213	0.00	350,000	0.00	0	0.00	0	0.00
SUPPLIES	6,770,485	0.00	7,686,928	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85,077	0.00	121,526	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,628	0.00	1,146	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,794,378	0.00	2,804,927	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	64,708	0.00	55,823	0.00	0	0.00	0	0.00
M&R SERVICES	1,511,125	0.00	1,454,788	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,592	0.00	18,000	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
MOTORIZED EQUIPMENT	6,974,643	0.00	5,550,677	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,206	0.00	60,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	427,906	0.00	544,855	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	88,065	0.00	100,024	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,997	0.00	23,047	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	261,194	0.00	247,356	0.00	0	0.00	0	0.00
TOTAL - EE	18,534,222	0.00	19,069,899	0.00	0	0.00	0	0.00
REFUNDS	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
DESIGN AND DEVELOPMENT									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		68,451	1.01	83,131	1.05	78,092	1.05	0	0.00
FISH & WILDLIFE MANAGEMENT		375,503	7.18	461,096	8.13	438,180	7.83	0	0.00
RECREATION MANAGEMENT		2,415,026	52.41	3,019,349	62.14	3,117,317	64.19	0	0.00
EDUCATION & COMMUNICATION		211,122	4.69	250,031	5.08	242,648	4.78	0	0.00
CONSERVATION BUS SERVICES		3,843,953	85.17	4,666,754	96.90	4,625,407	94.54	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		6,914,055	150.46	8,480,361	173.30	8,501,644	172.39	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		28,062	0.00	34,725	0.00	34,750	0.00	0	0.00
RECREATION MANAGEMENT		110,997	0.00	218,004	0.00	218,078	0.00	0	0.00
EDUCATION & COMMUNICATION		566,317	0.00	684,853	0.00	684,902	0.00	0	0.00
CONSERVATION BUS SERVICES		881,174	0.00	1,054,669	0.00	1,054,743	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		96,880	0.00	100,660	0.00	102,685	0.00	0	0.00
TOTAL - EE		1,683,430	0.00	2,092,911	0.00	2,095,158	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	260,000	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	2,390,000	0.00	2,000,000	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	2,650,000	0.00	2,000,000	0.00	0	0.00
TOTAL		\$8,597,485	150.46	\$13,223,272	173.30	\$12,596,802	172.39	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Design and Development Core		Budget Unit <u>40015C</u>																																																													
		HB Section <u>6.610</u>																																																													
1. CORE FINANCIAL SUMMARY																																																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="3" style="text-align: center;">FY 2021 Budget Request</th> <th style="width: 10%;"></th> <th colspan="3" style="text-align: center;">FY 2021 Governor's Recommendation</th> </tr> <tr> <th style="width: 10%;"></th> <th style="width: 25%; text-align: center;">GR</th> <th style="width: 25%; text-align: center;">Federal</th> <th style="width: 25%; text-align: center;">Other</th> <th style="width: 10%; text-align: center;">Total</th> <th style="width: 25%; text-align: center;">GR</th> <th style="width: 25%; text-align: center;">Federal</th> <th style="width: 25%; text-align: center;">Other</th> <th style="width: 10%; text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">Total</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> </tbody> </table>			FY 2021 Budget Request				FY 2021 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	0	0	0	Total	0	0	0
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FTE	0.00	0.00	0.00																																																												
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
Other Funds: Conservation Commission Fund (0609)			Other Funds:																																																												
2. CORE DESCRIPTION																																																															
Previous funding for Design and Development connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical infrastructure, including: conservation areas, roads, parking lots, and nature and visitor centers. In FY19, \$2 million was appropriated for the County Aid Road Trust (CART).																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																															
Previously, 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: Design & Development Administration, Construction & Maintenance, and Survey & Quality Control.																																																															

CORE DECISION ITEM

Department of Conservation	Budget Unit	40015C
Division Design and Development		
Core	HB Section	6.610

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,274,756	10,484,756	13,108,329	13,223,272
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,274,756	10,484,756	13,108,329	13,223,272
Actual Expenditures (All Funds)	9,234,145	8,759,286	8,597,485	
Unexpended (All Funds)	1,040,611	1,725,470	4,510,844	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

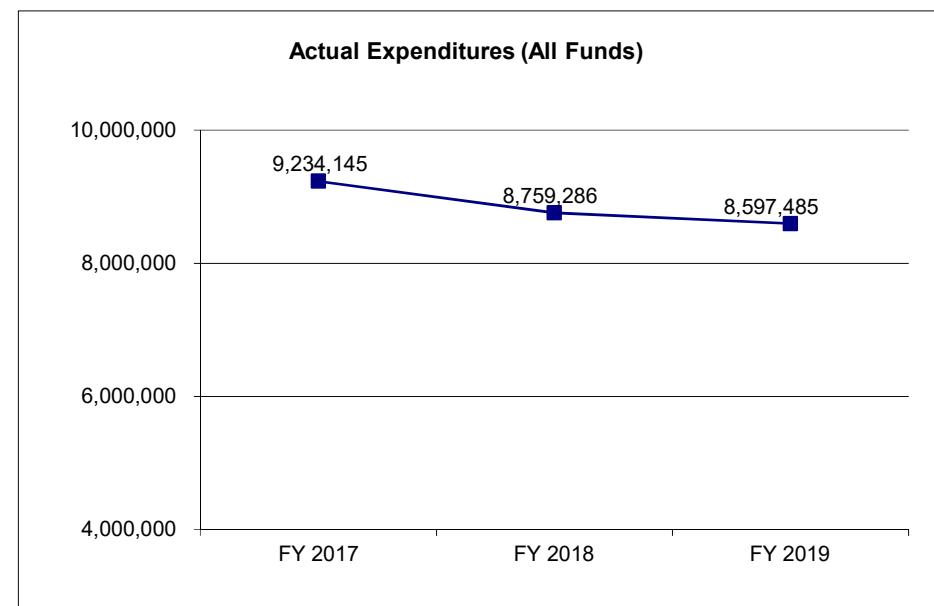
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
DESIGN AND DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	173.30	0	0	8,480,361	8,480,361	
	EE	0.00	0	0	2,092,911	2,092,911	
	PD	0.00	0	0	2,650,000	2,650,000	
	Total	173.30	0	0	13,223,272	13,223,272	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	544 9371	PS	(173.30)	0	0 (8,480,361)	(8,480,361)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544 9372	EE	0.00	0	0 (2,092,911)	(2,092,911)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544 9372	PD	0.00	0	0 (650,000)	(650,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544 4934	PD	0.00	0	0 (2,000,000)	(2,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(173.30)		0	0 (13,223,272)	(13,223,272)	
DEPARTMENT CORE REQUEST							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	(0.00)		0	0	0	

CORE RECONCILIATION DETAIL

STATE
DESIGN AND DEVELOPMENT

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	(0.00)	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
Total	(0.00)	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,913,688	150.44	8,480,361	173.30	0	(0.00)	0	0.00
TOTAL - PS	6,913,688	150.44	8,480,361	173.30	0	(0.00)	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,440,151	0.00	2,092,911	0.00	0	0.00	0	0.00
TOTAL - EE	1,440,151	0.00	2,092,911	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	2,650,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	0	0.00	0	0.00
TOTAL	8,353,839	150.44	13,223,272	173.30	0	(0.00)	0	0.00
GRAND TOTAL	\$8,353,839	150.44	\$13,223,272	173.30	\$0	(0.00)	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
LEAD HEAVY EQUIPMENT OPERATOR	636,837	13.07	5,329	0.00	0	0.00	0	0.00
JANITOR	40,951	2.03	57,301	2.81	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	30,088	1.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	62,352	1.00	66,159	1.00	0	0.00	0	0.00
CAD TECHNICIAN	27,559	0.88	34,268	1.00	0	0.00	0	0.00
GIS TECHNICIAN	42,168	1.00	46,227	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,147	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	12,612	0.33	43,613	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	42,620	1.48	52,163	1.77	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,475	0.04	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	55,440	1.00	59,251	1.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	257,299	5.14	386,719	7.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	58,800	1.00	63,011	1.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	27,784	0.67	57,696	1.00	0	0.00	0	0.00
LAND SURVEYOR	50,191	0.84	61,562	1.00	0	0.00	0	0.00
SURVEY SPECIALIST	72,856	1.62	98,505	2.00	0	0.00	0	0.00
SURVEY SUPERINTENDENT	67,452	1.00	72,121	1.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	149,787	3.71	177,793	4.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	46,937	1.00	50,597	1.00	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	40,341	1.00	42,579	1.00	0	0.00	0	0.00
CARPENTER	354,062	10.25	558,566	15.90	0	0.00	0	0.00
LEAD CARPENTER	611,494	14.60	826,517	21.62	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	355	0.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	1,951	0.08	2,889	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	643,255	13.56	637,008	12.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	599,436	21.45	676,033	19.13	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	943,224	22.97	1,054,405	25.00	0	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	26,452	0.58	745,921	15.00	0	0.00	0	0.00
GROUNDS SUPERVISOR	39,744	1.00	47,896	1.00	0	0.00	0	0.00
MECHANICAL ENGINEER	78,912	1.00	84,943	1.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	537,252	9.00	562,256	9.00	0	0.00	0	0.00
ARCHITECT	78,912	1.00	80,898	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
ARCHITECT INTERN	48,336	1.00	49,772	1.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	85,368	1.00	91,892	1.00	0	0.00	0	0.00
PROJECT ENGINEER	540,207	7.29	792,837	8.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	82,080	1.00	83,943	1.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	87,674	1.77	108,324	2.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	54,598	1.00	58,220	1.00	0	0.00	0	0.00
GIS SPECIALIST	49,112	1.04	196,241	5.07	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	183,718	2.00	238,724	2.00	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	94,381	1.00	96,841	1.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	78,912	1.00	80,898	1.00	0	0.00	0	0.00
TOTAL - PS	6,913,688	150.44	8,480,361	173.30	0	0.00	0	0.00
TRAVEL, IN-STATE	174,241	0.00	347,253	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,659	0.00	8,935	0.00	0	0.00	0	0.00
FUEL & UTILITIES	468,033	0.00	479,055	0.00	0	0.00	0	0.00
SUPPLIES	289,336	0.00	322,511	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,215	0.00	57,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,630	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	83,065	0.00	379,428	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	157,237	0.00	103,000	0.00	0	0.00	0	0.00
M&R SERVICES	63,311	0.00	34,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	22,299	0.00	35,604	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,032	0.00	87,502	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,247	0.00	2,757	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	108,438	0.00	215,496	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,474	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,666	0.00	12,370	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,268	0.00	8,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,440,151	0.00	2,092,911	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,650,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,353,839	150.44	\$13,223,272	173.30	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,353,839	150.44	\$13,223,272	173.30	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
FISHERIES									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		1,285,359	25.73	1,359,259	27.89	1,359,135	27.93	0	0.00
FISH & WILDLIFE MANAGEMENT		3,755,983	93.38	3,899,845	100.03	3,906,548	100.34	0	0.00
RECREATION MANAGEMENT		565,834	16.45	579,078	17.53	578,335	17.59	0	0.00
EDUCATION & COMMUNICATION		585,270	18.78	695,614	23.46	698,104	23.50	0	0.00
CONSERVATION BUS SERVICES		705,113	15.50	716,562	15.14	708,460	14.66	0	0.00
STAFF DEVELOPMENT & BENEFITS		356,744	10.19	372,594	11.14	372,370	11.17	0	0.00
TOTAL - PS		7,254,303	180.03	7,622,952	195.19	7,622,952	195.19	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		243,451	0.00	264,707	0.00	264,811	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		2,209,572	0.00	2,423,919	0.00	2,424,111	0.00	0	0.00
RECREATION MANAGEMENT		177,289	0.00	195,355	0.00	195,355	0.00	0	0.00
EDUCATION & COMMUNICATION		158,429	0.00	182,046	0.00	182,142	0.00	0	0.00
CONSERVATION BUS SERVICES		416,019	0.00	440,799	0.00	441,039	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		135,751	0.00	187,993	0.00	189,111	0.00	0	0.00
TOTAL - EE		3,340,511	0.00	3,694,819	0.00	3,696,569	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		283,705	0.00	200,000	0.00	200,000	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		142,159	0.00	100,216	0.00	100,216	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		425,864	0.00	300,216	0.00	300,216	0.00	0	0.00
TOTAL		\$11,020,678	180.03	\$11,617,987	195.19	\$11,619,737	195.19	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Fisheries Core				Budget Unit <u>40020C</u>																																																												
				HB Section <u>6.615</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for Fisheries sustains resources through aquatic habitat restoration and management, fish population management, research, invasive species, disease monitoring and control, tracking of species of conservation concern, streams and watershed technical services, and cold and warm water hatcheries.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries Administration, Stream Programs, Fish Hatcheries, and Fisheries Regional.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40020C
Division Fisheries		
Core	HB Section	6.615

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	11,222,801	11,314,801	11,382,312	11,617,987
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>11,222,801</u>	<u>11,314,801</u>	<u>11,382,312</u>	<u>11,617,987</u>
Actual Expenditures (All Funds)	<u>11,035,672</u>	<u>10,978,060</u>	<u>11,020,678</u>	
Unexpended (All Funds)	<u>187,129</u>	<u>336,741</u>	<u>361,634</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

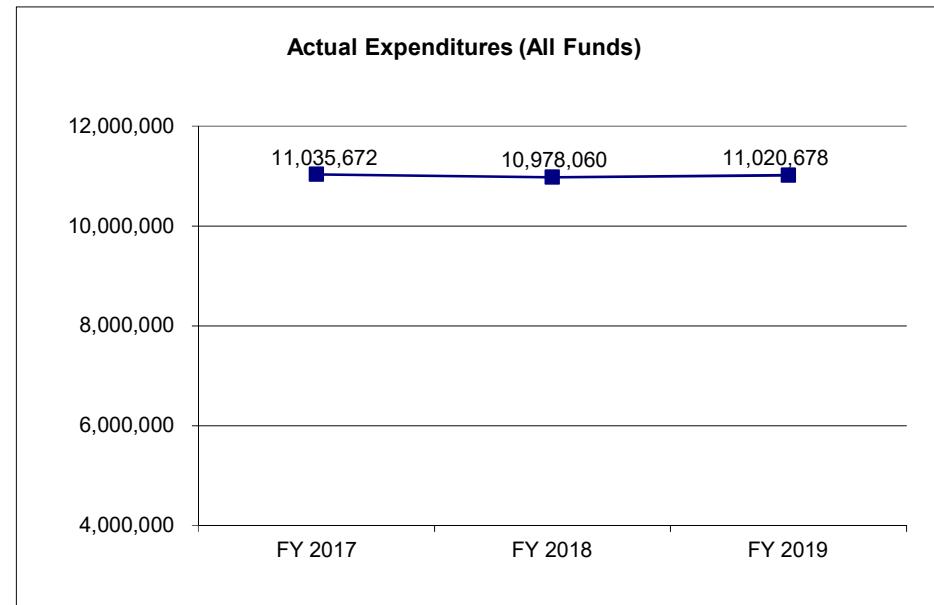
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
FISHERIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	195.19	0	0	7,622,952	7,622,952	
	EE	0.00	0	0	3,694,819	3,694,819	
	PD	0.00	0	0	300,216	300,216	
	Total	195.19	0	0	11,617,987	11,617,987	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	623 9374	PS	(195.19)	0	0 (7,622,952)	(7,622,952)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	623 9375	EE	0.00	0	0 (3,694,819)	(3,694,819)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	623 9375	PD	0.00	0	0 (300,216)	(300,216)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(195.19)		0	0 (11,617,987)	(11,617,987)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
FISHERIES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,254,303	180.03	7,622,952	195.19	0	0.00	0	0.00
TOTAL - PS	7,254,303	180.03	7,622,952	195.19	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,340,511	0.00	3,694,819	0.00	0	0.00	0	0.00
TOTAL - EE	3,340,511	0.00	3,694,819	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	425,864	0.00	300,216	0.00	0	0.00	0	0.00
TOTAL - PD	425,864	0.00	300,216	0.00	0	0.00	0	0.00
TOTAL	11,020,678	180.03	11,617,987	195.19	0	0.00	0	0.00
GRAND TOTAL	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	0	0.00	196	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	1,180	0.05	0	0.00	0	0.00	0	0.00
AQUACULTURE VISITOR CENTER MAN	47,242	0.96	355	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	40,411	0.96	43,511	1.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	1,206,373	44.30	1,207,986	51.27	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	1,088	0.04	0	0.00	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	33,787	0.96	39,413	1.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	49,973	2.06	63,699	5.28	0	0.00	0	0.00
ACCOUNTING CLERK I	20,568	0.85	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	20,849	0.80	24,948	1.17	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	51,083	0.96	711	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	744,288	22.91	866,793	24.43	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	110,459	4.21	106,523	5.10	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	6,753	0.47	0	0.00	0	0.00
ASST GIS ANALYST	8,441	0.32	7,605	0.82	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	291	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	416	0.00	0	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	871	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,041	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	1,593	0.04	39,161	1.00	0	0.00	0	0.00
OFFICE MANAGER	38,271	1.00	40,850	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	72,381	2.17	1,368	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	1,343	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	36,338	1.41	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	1,776	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	30,701	0.96	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	1,757	0.04	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	3,060	0.13	3,045	0.47	0	0.00	0	0.00
FISHERIES BIOLOGIST	1,391	0.04	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	59,952	1.00	61,562	1.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	107	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	216,607	4.75	240,406	6.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
HATCHERY SYSTEMS MANAGER	74,400	1.00	76,779	1.00	0	0.00	0	0.00
HATCHERY MANAGER	431,448	8.70	455,942	9.00	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	51,083	0.96	94,324	2.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	118,320	2.00	121,516	2.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	58,800	1.00	60,393	1.00	0	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	2,221	0.04	116,672	2.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	63,721	2.00	67,952	2.00	0	0.00	0	0.00
AQUACULTURE BIOLOGIST	2,054	0.04	50,959	1.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	320,044	8.01	328,539	8.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	58,800	1.00	60,406	1.00	0	0.00	0	0.00
FISHERIES SPECIALIST	118,997	3.87	132,803	4.00	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,982,700	41.81	2,057,618	42.60	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	520,655	7.91	537,995	8.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	109,423	2.00	112,949	2.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	48,336	1.00	49,772	1.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	56,544	1.00	58,103	1.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	32,846	0.73	45,927	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	32	0.00	959	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	49,816	1.00	53,701	1.58	0	0.00	0	0.00
STREAM TEAM COORDINATOR	48,336	1.00	49,772	1.00	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	68,784	1.00	70,526	1.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	171	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	147,258	2.00	151,434	2.00	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	90,490	1.00	93,051	1.00	0	0.00	0	0.00
BENEFITS	361	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - PS	7,254,303	180.03	7,622,952	195.19	0	0.00	0	0.00
TRAVEL, IN-STATE	89,654	0.00	109,521	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	32,401	0.00	34,586	0.00	0	0.00	0	0.00
FUEL & UTILITIES	334,599	0.00	333,619	0.00	0	0.00	0	0.00
SUPPLIES	2,329,200	0.00	2,500,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,775	0.00	67,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	557	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
PROFESSIONAL SERVICES	78,308	0.00	210,993	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	91,382	0.00	90,000	0.00	0	0.00	0	0.00
M&R SERVICES	41,090	0.00	62,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	10,550	0.00	27,677	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,277	0.00	50,355	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,491	0.00	5,885	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	164,174	0.00	139,946	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,351	0.00	25,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	43,015	0.00	10,237	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,687	0.00	28,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,340,511	0.00	3,694,819	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	425,864	0.00	300,216	0.00	0	0.00	0	0.00
TOTAL - PD	425,864	0.00	300,216	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
FORESTRY									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		4,700,511	129.09	4,937,839	142.45	4,906,560	138.54	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		3,126,991	87.23	3,291,040	90.14	3,264,411	92.71	0	0.00
EDUCATION & COMMUNICATION		360,327	8.96	382,026	10.36	402,885	10.38	0	0.00
CONSERVATION BUS SERVICES		561,383	11.68	607,165	12.37	633,464	13.58	0	0.00
STAFF DEVELOPMENT & BENEFITS		306,517	5.58	344,474	5.99	355,224	6.10	0	0.00
TOTAL - PS		9,055,729	242.54	9,562,544	261.31	9,562,544	261.31	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		2,264,916	0.00	2,649,316	0.00	2,649,316	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		735,684	0.00	854,320	0.00	854,320	0.00	0	0.00
EDUCATION & COMMUNICATION		142,299	0.00	200,000	0.00	200,000	0.00	0	0.00
CONSERVATION BUS SERVICES		451,019	0.00	426,532	0.00	426,708	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		129,638	0.00	153,221	0.00	153,577	0.00	0	0.00
TOTAL - EE		3,723,556	0.00	4,283,389	0.00	4,283,921	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		221,987	0.00	281,632	0.00	281,632	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		1,094,789	0.00	1,346,584	0.00	1,346,584	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		1,316,776	0.00	1,628,216	0.00	1,628,216	0.00	0	0.00
TOTAL		\$14,096,061	242.54	\$15,474,149	261.31	\$15,474,681	261.31	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Forestry Core				Budget Unit <u>40025C</u>																																																												
				HB Section <u>6.620</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)				Other Funds:																																																												
2. CORE DESCRIPTION																																																																
<p>Previous funding to sustain forests through terrestrial habitat restoration and management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, state tree nursery, and support of the forest products industry.</p>																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
<p>Previously, 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: Forestry Administration and Nursery, Forestry Statewide Programs, and Forestry Regional.</p>																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40025C
Division Forestry		
Core	HB Section	6.620

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,237,657	15,239,357	15,332,083	15,474,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>15,237,657</u>	<u>15,239,357</u>	<u>15,332,083</u>	<u>15,474,149</u>
Actual Expenditures (All Funds)	<u>14,371,393</u>	<u>14,573,396</u>	<u>14,096,061</u>	
Unexpended (All Funds)	<u>866,264</u>	<u>665,961</u>	<u>1,236,022</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

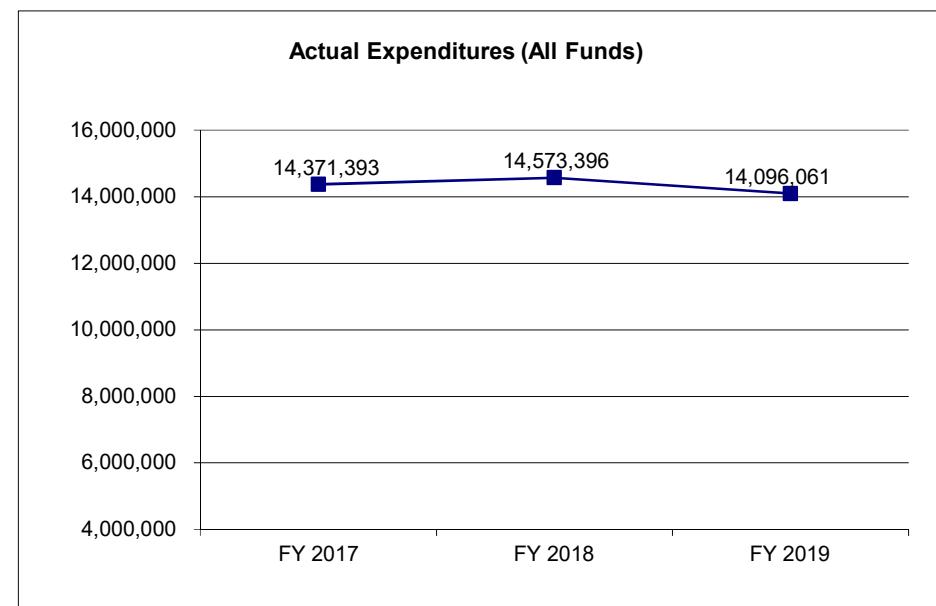
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
FORESTRY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	261.31	0	0	9,562,544	9,562,544	
	EE	0.00	0	0	4,283,389	4,283,389	
	PD	0.00	0	0	1,628,216	1,628,216	
	Total	261.31	0	0	15,474,149	15,474,149	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	606 9376	PS	(261.31)	0	0 (9,562,544)	(9,562,544)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	606 9429	EE	0.00	0	0 (4,283,389)	(4,283,389)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	606 9429	PD	0.00	0	0 (1,628,216)	(1,628,216)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(261.31)		0	0 (15,474,149)	(15,474,149)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
FORESTRY

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,055,729	242.54	9,562,544	261.31	0	0.00	0	0.00
TOTAL - PS	9,055,729	242.54	9,562,544	261.31	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,723,556	0.00	4,283,389	0.00	0	0.00	0	0.00
TOTAL - EE	3,723,556	0.00	4,283,389	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,316,776	0.00	1,628,216	0.00	0	0.00	0	0.00
TOTAL - PD	1,316,776	0.00	1,628,216	0.00	0	0.00	0	0.00
TOTAL	14,096,061	242.54	15,474,149	261.31	0	0.00	0	0.00
GRAND TOTAL	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FIRE PROGRAM SUPERVISOR	57,602	0.96	57,013	2.00	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	61,560	1.92	73,479	2.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	477,467	18.98	493,277	28.55	0	0.00	0	0.00
FORESTER ASSISTANT	173,654	5.24	215,577	5.96	0	0.00	0	0.00
FORESTER I	306,478	7.81	385,829	10.00	0	0.00	0	0.00
FORESTER II	1,614,200	34.45	1,646,324	36.00	0	0.00	0	0.00
FORESTRY IT COORDINATOR	45,437	0.96	48,478	1.00	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	52,095	0.96	57,256	2.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	56,350	0.96	60,037	1.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,349,137	37.89	1,450,194	45.40	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,119,119	76.36	2,399,755	76.00	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	508	0.02	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	65,733	2.42	42,763	1.77	0	0.00	0	0.00
COMMUNITY FORESTER I	6,892	0.17	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	384,325	7.50	428,637	8.24	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,262	0.04	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	1,475	0.04	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	755	0.03	1,015	0.47	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	1,475	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	7,452	0.25	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	42,322	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	264,317	8.28	317,640	9.82	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	7,557	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	71,569	2.69	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	57,308	1.68	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	1,937	0.04	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	76,878	2.48	84,833	3.08	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	36,792	1.00	38,053	1.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	45,136	1.00	47,765	1.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	210	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	85	0.00	0	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	111	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FORESTRY DISTRICT SUPERVISOR	242,006	4.67	287,176	5.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	541,833	8.29	524,127	8.00	0	0.00	0	0.00
FOREST ENTOMOLOGIST	44,526	1.00	51,164	1.00	0	0.00	0	0.00
FOREST PATHOLOGIST	44,044	1.00	46,693	1.00	0	0.00	0	0.00
COMMUNITY FORESTER	16,536	0.33	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	4,955	0.17	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER	79,794	1.88	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	68,327	1.00	66,785	1.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	44,712	1.00	46,397	1.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	270,442	4.08	279,367	4.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	4,837	0.18	0	0.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	256	0.00	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	4,426	0.08	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	162,274	2.00	163,682	2.00	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	104,144	1.00	107,317	1.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	45,120	0.71	68,862	1.00	0	0.00	0	0.00
BENEFITS	800	0.00	22,000	0.00	0	0.00	0	0.00
TOTAL - PS	9,055,729	242.54	9,562,544	261.31	0	0.00	0	0.00
TRAVEL, IN-STATE	116,756	0.00	148,890	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,931	0.00	35,919	0.00	0	0.00	0	0.00
FUEL & UTILITIES	206,996	0.00	190,063	0.00	0	0.00	0	0.00
SUPPLIES	1,025,766	0.00	1,163,722	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	44,405	0.00	47,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	85	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,155,441	0.00	1,623,962	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	352,140	0.00	349,000	0.00	0	0.00	0	0.00
M&R SERVICES	41,501	0.00	47,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,908	0.00	16,998	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	137,545	0.00	310,710	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,039	0.00	12,249	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	85,858	0.00	112,579	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	82,203	0.00	60,000	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
EQUIPMENT RENTALS & LEASES	151,731	0.00	133,297	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	274,251	0.00	32,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,723,556	0.00	4,283,389	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,287,987	0.00	1,584,216	0.00	0	0.00	0	0.00
REFUNDS	28,789	0.00	44,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,316,776	0.00	1,628,216	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
HUMAN RESOURCES									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	0	0.00
TOTAL - PS		11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		820,070	0.00	1,124,438	0.00	1,124,846	0.00	0	0.00
TOTAL - EE		820,070	0.00	1,124,438	0.00	1,124,846	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD		0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL		\$12,162,295	25.79	\$14,955,851	29.20	\$14,956,259	29.20	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Human Resources Core				Budget Unit <u>40030C</u>																																																												
				HB Section <u>6.625</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for human resources services including administration, workforce diversity, internship programs, vendor apparel, compensation and benefits, employee relations, recruitment and retention, and health insurance.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Human Resources Administration, Health Insurance and Benefits, and Recruitment and Retention.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40030C
Division Human Resources		
Core	HB Section	6.625

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,221,857	15,201,857	15,078,994	14,955,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>16,221,857</u>	<u>15,201,857</u>	<u>15,078,994</u>	<u>14,955,851</u>
Actual Expenditures (All Funds)	13,155,199	12,267,496	12,162,295	
Unexpended (All Funds)	<u>3,066,658</u>	<u>2,934,361</u>	<u>2,916,699</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

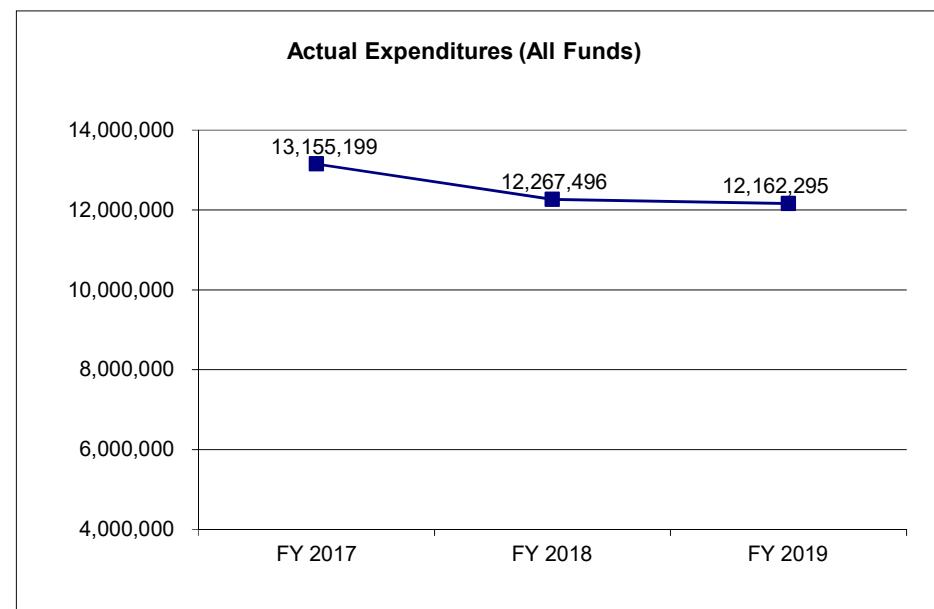
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
HUMAN RESOURCES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	29.20	0	0	13,815,413	13,815,413	
	EE	0.00	0	0	1,124,438	1,124,438	
	PD	0.00	0	0	16,000	16,000	
	Total	29.20	0	0	14,955,851	14,955,851	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	622 9430	PS	(29.20)	0	0 (13,815,413)	(13,815,413)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	622 9431	EE	0.00	0	0 (1,124,438)	(1,124,438)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	622 9431	PD	0.00	0	0 (16,000)	(16,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(29.20)	0	0	(14,955,851)	(14,955,851)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
HUMAN RESOURCES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	11,342,225	25.79	13,815,413	29.20	0	0.00	0	0.00
TOTAL - PS	11,342,225	25.79	13,815,413	29.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	820,070	0.00	1,124,438	0.00	0	0.00	0	0.00
TOTAL - EE	820,070	0.00	1,124,438	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL	12,162,295	25.79	14,955,851	29.20	0	0.00	0	0.00
GRAND TOTAL	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
INTERN	69,126	2.37	102,805	7.05	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	156,266	4.60	128,897	3.94	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	7,724	0.30	9,650	0.47	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	334	0.00	0	0.00	0	0.00
HR TECHNICIAN	1,169	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	42,996	1.00	46,381	1.00	0	0.00	0	0.00
HR RECRUITMENT TECHNICIAN	1,533	0.04	0	0.00	0	0.00	0	0.00
HR TRAINING TECHNICIAN	1,215	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,447	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	42,996	1.00	44,153	1.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	54,616	1.73	93,358	2.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	307,939	6.87	401,056	6.74	0	0.00	0	0.00
HUMAN RESOURCES ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	59,952	1.00	61,562	1.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	78,124	1.00	81,352	1.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	73,024	1.00	74,249	1.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	62,244	1.00	64,798	1.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	96,269	1.00	99,590	1.00	0	0.00	0	0.00
SAFETY COORDINATOR	54,360	1.00	55,531	1.00	0	0.00	0	0.00
HRIS COORDINATOR	122,985	1.68	77,786	1.00	0	0.00	0	0.00
BENEFITS	10,104,586	0.00	12,473,911	0.00	0	0.00	0	0.00
TOTAL - PS	11,342,225	25.79	13,815,413	29.20	0	0.00	0	0.00
TRAVEL, IN-STATE	17,823	0.00	21,945	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,726	0.00	10,760	0.00	0	0.00	0	0.00
SUPPLIES	517,999	0.00	596,344	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,743	0.00	128,702	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	143	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	171,155	0.00	299,971	0.00	0	0.00	0	0.00
M&R SERVICES	12,251	0.00	3,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,023	0.00	2,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,126	0.00	19,000	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
BUILDING LEASE PAYMENTS	3,740	0.00	2,750	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	316	0.00	4,966	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,025	0.00	35,000	0.00	0	0.00	0	0.00
TOTAL - EE	820,070	0.00	1,124,438	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
OUTREACH AND EDUCATION									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		1,031,371	32.96	1,024,044	31.32	1,044,044	31.54	0	0.00
EDUCATION & COMMUNICATION		6,367,852	143.37	6,468,842	161.59	6,435,760	161.38	0	0.00
CONSERVATION BUS SERVICES		106,665	2.33	114,247	2.33	114,215	2.33	0	0.00
STAFF DEVELOPMENT & BENEFITS		179,668	4.92	197,732	5.26	210,846	5.25	0	0.00
TOTAL - PS		7,685,556	183.58	7,804,865	200.50	7,804,865	200.50	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		133,886	0.00	115,161	0.00	115,161	0.00	0	0.00
EDUCATION & COMMUNICATION		4,941,907	0.00	6,009,809	0.00	6,011,111	0.00	0	0.00
CONSERVATION BUS SERVICES		83,441	0.00	141,729	0.00	142,036	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		10,725	0.00	14,500	0.00	14,500	0.00	0	0.00
TOTAL - EE		5,169,959	0.00	6,281,199	0.00	6,282,808	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		494,188	0.00	499,312	0.00	499,312	0.00	0	0.00
CONSERVATION BUS SERVICES		98,974	0.00	100,000	0.00	100,000	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		593,162	0.00	599,312	0.00	599,312	0.00	0	0.00
TOTAL		\$13,448,677	183.58	\$14,685,376	200.50	\$14,686,985	200.50	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation
 Division Outreach and Education
 Core

Budget Unit 40035C
 HB Section 6.630

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe **0** **0** **0** **0**

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

Other Funds: Conservation Commission Fund (0609)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe **0** **0** **0** **0**

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

Other Funds:

2. CORE DESCRIPTION

Previous funding for Outreach and Education connects citizens to nature through publications, news and social media, conservation education curriculum, hunter education and other volunteer programs, and hunter and angler recruitment.

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

Previously, 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: Outreach and Education Administration, Outreach Programs, and O&E Regional.

CORE DECISION ITEM

Department of Conservation
 Division Outreach and Education
 Core

Budget Unit 40035C
 HB Section 6.630

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	14,736,839	14,321,839	14,086,972	14,685,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>14,736,839</u>	<u>14,321,839</u>	<u>14,086,972</u>	<u>14,685,376</u>
Actual Expenditures (All Funds)	<u>13,775,003</u>	<u>13,900,170</u>	<u>13,448,677</u>	
Unexpended (All Funds)	<u>961,836</u>	<u>421,669</u>	<u>638,295</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

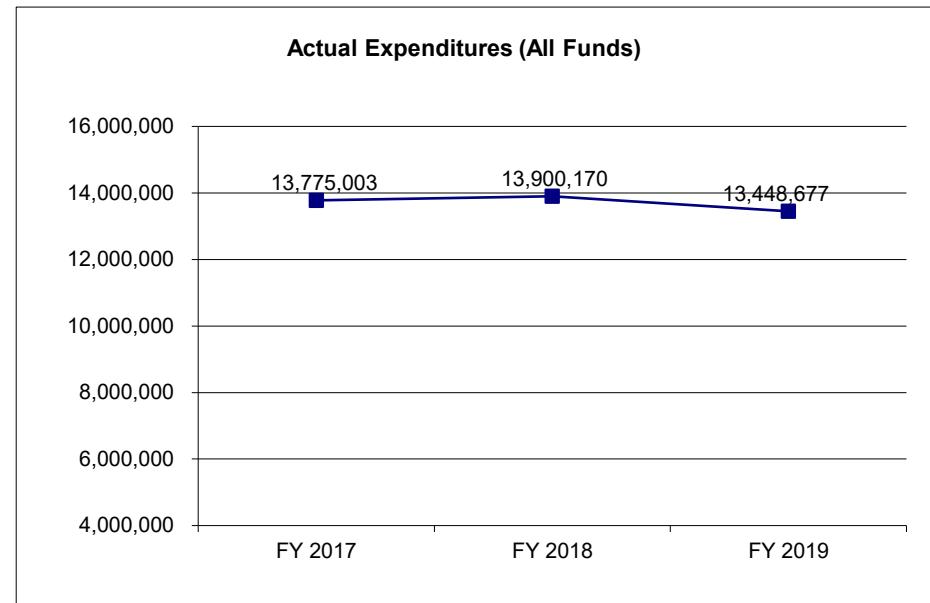
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

STATE OUTREACH AND EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	200.50	0	0	7,804,865	7,804,865	
	EE	0.00	0	0	6,281,199	6,281,199	
	PD	0.00	0	0	599,312	599,312	
	Total	200.50	0	0	14,685,376	14,685,376	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	607 9432	PS	(200.50)	0	0 (7,804,865)	(7,804,865)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	607 9433	EE	0.00	0	0 (6,281,199)	(6,281,199)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	607 9433	PD	0.00	0	0 (599,312)	(599,312)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(200.50)		0	0 (14,685,376)	(14,685,376)	
DEPARTMENT CORE REQUEST							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	(0.00)		0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
OUTREACH AND EDUCATION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	(0.00)	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,685,556	183.58	7,804,865	200.50	0	0.00	0	0.00
TOTAL - PS	7,685,556	183.58	7,804,865	200.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,169,959	0.00	6,281,199	0.00	0	0.00	0	0.00
TOTAL - EE	5,169,959	0.00	6,281,199	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	593,162	0.00	599,312	0.00	0	0.00	0	0.00
TOTAL - PD	593,162	0.00	599,312	0.00	0	0.00	0	0.00
TOTAL	13,448,677	183.58	14,685,376	200.50	0	0.00	0	0.00
GRAND TOTAL	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	24,184	1.09	13,449	0.60	0	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	332,824	8.86	10,427	0.00	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	20,431	0.71	34,194	1.43	0	0.00	0	0.00
CIRCULATION TECHNICIAN	24,108	0.99	27,770	1.33	0	0.00	0	0.00
EVENT & EDUCATION ASSISTANT	1,045	0.04	0	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	52,112	2.18	48,370	2.09	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	288,117	13.02	252,283	11.23	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	329,473	12.20	192,935	18.10	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	35,938	0.96	38,773	1.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	149	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,312	0.04	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	331	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	3,122	0.13	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	31,536	0.67	63,229	1.00	0	0.00	0	0.00
COMMUNICATIONS CHIEF	75,096	1.00	76,222	1.00	0	0.00	0	0.00
MARKETING SPECIALIST	48,808	1.00	50,787	1.00	0	0.00	0	0.00
OUTREACH & EDUC TECHNICIAN	1,563	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	9,452	0.33	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	8,663	0.25	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	246,262	6.58	272,674	7.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	212,127	6.83	253,482	8.05	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	3,159	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	636	0.00	0	0.00	0	0.00
CARPENTER	0	0.00	355	0.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	111	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	320	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	252,220	5.11	255,252	5.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	178,462	4.78	191,896	5.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	260,460	7.87	272,093	8.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	59,952	1.00	61,562	1.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	95,976	2.00	97,858	2.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
ASST NATURE CENTER MGR	196,145	4.68	218,680	5.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	148,388	3.00	151,385	3.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	192	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	284,596	5.00	298,788	5.00	0	0.00	0	0.00
NATURALIST	656,525	17.74	675,947	25.58	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	96	0.00	0	0.00	0	0.00
DESIGNER	133,413	3.00	137,370	3.00	0	0.00	0	0.00
DEISGNER/EDITOR	44,712	1.00	46,093	1.00	0	0.00	0	0.00
WILDLIFE ARTIST	50,280	1.00	51,745	1.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	50,665	1.00	50,746	1.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	67,421	1.00	68,862	1.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	125,940	2.00	129,250	2.00	0	0.00	0	0.00
WEB DEVELOPER	114,836	2.00	117,906	2.00	0	0.00	0	0.00
MEDIA SPECIALIST	231,576	5.00	237,750	5.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	133,498	2.92	155,612	4.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	126,636	2.54	151,288	3.00	0	0.00	0	0.00
VIDEOGRAPHER	49,296	1.00	50,746	1.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	56,416	1.00	57,818	1.00	0	0.00	0	0.00
EDITOR	250,880	5.00	234,824	4.77	0	0.00	0	0.00
EDITOR/DESIGNER	0	0.00	274	0.00	0	0.00	0	0.00
PHOTOGRAPHER	81,557	2.00	83,758	2.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	44,712	1.00	46,093	1.00	0	0.00	0	0.00
EXHIBITS DESIGNER	47,508	1.00	49,195	1.00	0	0.00	0	0.00
O&E CONTRACT ANALYST	35,245	1.00	36,962	1.00	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	503,480	10.52	583,126	12.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	692,875	14.70	769,216	15.82	0	0.00	0	0.00
EDUCATION SPECIALIST	5,023	0.13	125,684	6.50	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	50,280	1.00	52,455	1.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	302,145	5.00	309,053	5.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	52,284	1.00	53,779	1.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	97,806	2.17	132,494	3.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
SPECIAL PROJECTS ASSISTANT	0	0.00	192	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	27,184	0.63	52,743	1.00	0	0.00	0	0.00
HUNTER EDUCATION TECHNICIAN	1,312	0.04	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	128,301	1.83	142,595	2.00	0	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	97,000	2.00	99,852	2.00	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	86,423	1.00	88,530	1.00	0	0.00	0	0.00
BENEFITS	355	0.00	4,500	0.00	0	0.00	0	0.00
TOTAL - PS	7,685,556	183.58	7,804,865	200.50	0	0.00	0	0.00
TRAVEL, IN-STATE	164,960	0.00	158,282	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,565	0.00	41,731	0.00	0	0.00	0	0.00
FUEL & UTILITIES	54,613	0.00	55,317	0.00	0	0.00	0	0.00
SUPPLIES	1,938,490	0.00	2,587,994	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45,472	0.00	63,255	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,552	0.00	427,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,576,928	0.00	2,348,308	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	140,813	0.00	107,465	0.00	0	0.00	0	0.00
M&R SERVICES	71,427	0.00	43,289	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	24,579	0.00	46,529	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	2,855	0.00	15,161	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,654	0.00	37,701	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	39,788	0.00	139,568	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	33,467	0.00	92,008	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	32,162	0.00	33,235	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,634	0.00	84,270	0.00	0	0.00	0	0.00
TOTAL - EE	5,169,959	0.00	6,281,199	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	593,162	0.00	599,312	0.00	0	0.00	0	0.00
TOTAL - PD	593,162	0.00	599,312	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
PRIVATE LAND SERVICES									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		2,935,719	60.13	3,012,289	65.08	3,040,555	64.57	0	0.00
FISH & WILDLIFE MANAGEMENT		115,476	1.90	117,062	1.90	117,062	1.90	0	0.00
RECREATION MANAGEMENT		165,360	4.12	170,981	3.67	170,562	4.18	0	0.00
EDUCATION & COMMUNICATION		13,326	0.25	13,731	0.25	13,731	0.25	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		668,738	13.38	673,898	14.30	688,551	14.30	0	0.00
TOTAL - PS		3,898,619	79.78	3,987,961	85.20	4,030,461	85.20	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		815,812	0.00	741,400	0.00	760,900	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		42,512	0.00	28,670	0.00	30,970	0.00	0	0.00
CONSERVATION BUS SERVICES		85,268	0.00	112,848	0.00	108,610	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		22,423	0.00	22,062	0.00	22,962	0.00	0	0.00
TOTAL - EE		966,015	0.00	904,980	0.00	923,442	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		2,259,979	0.00	2,762,547	0.00	2,887,838	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		1,347,580	0.00	1,647,250	0.00	1,721,959	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		3,607,559	0.00	4,409,797	0.00	4,609,797	0.00	0	0.00
TOTAL		\$8,472,193	79.78	\$9,302,738	85.20	\$9,563,700	85.20	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Private Land Services Core				Budget Unit <u>40040C</u>																																																												
				HB Section <u>6.635</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for private land technical assistance and cost share, urban and community conservation services, and partnerships with agricultural industry.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Private Land Services Administration, Private Lands and Community Programs, and Private Land Services Regional.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40040C
Division Private Land Services		
Core	HB Section	6.635

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,973,007	8,136,307	8,166,507	9,302,738
Less Reverted (All Funds)*	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,973,007	8,136,307	8,166,507	9,302,738
Actual Expenditures (All Funds)	8,137,976	8,379,623	8,472,193	
Unexpended (All Funds)	(164,969)	(243,316)	(305,686)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

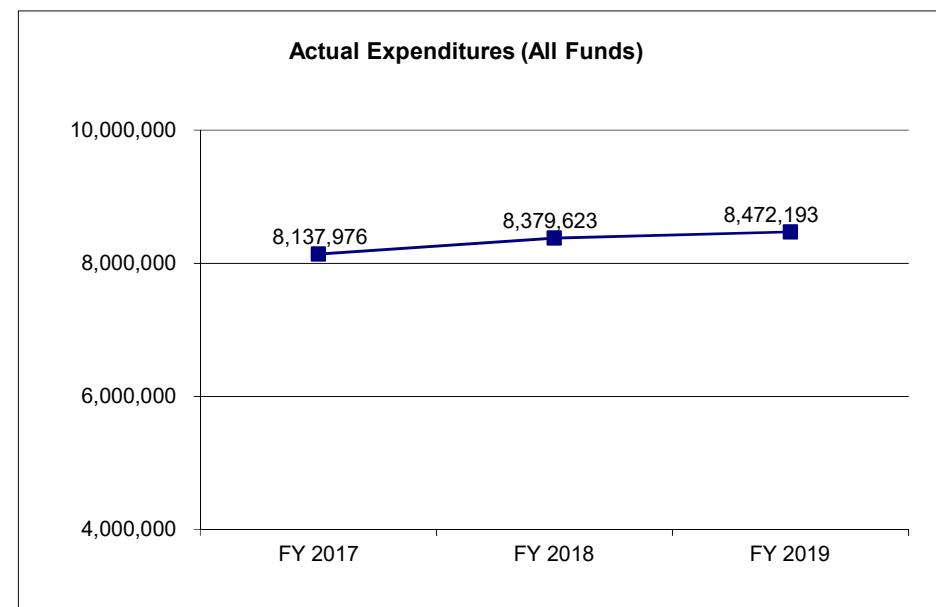
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

STATE
PRIVATE LAND SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	85.20	0	0	3,987,961	3,987,961	
	EE	0.00	0	0	904,980	904,980	
	PD	0.00	0	0	4,409,797	4,409,797	
	Total	85.20	0	0	9,302,738	9,302,738	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	621 9434	PS	(85.20)	0	0 (3,987,961)	(3,987,961)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	621 9435	EE	0.00	0	0 (904,980)	(904,980)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	621 9435	PD	0.00	0	0 (4,409,797)	(4,409,797)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(85.20)	0	0	(9,302,738)	(9,302,738)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
PRIVATE LAND SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,898,619	79.78	3,987,961	85.20	0	0.00	0	0.00
TOTAL - PS	3,898,619	79.78	3,987,961	85.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	966,015	0.00	904,980	0.00	0	0.00	0	0.00
TOTAL - EE	966,015	0.00	904,980	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
TOTAL - PD	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
TOTAL	8,472,193	79.78	9,302,738	85.20	0	0.00	0	0.00
GRAND TOTAL	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
FORESTRY/WILDLIFE TECHNICIAN	13,209	0.50	43,355	1.63	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	251,116	6.48	274,323	9.27	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	1,862,803	40.25	1,936,864	44.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	13,994	0.48	13,894	0.47	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	62,079	2.14	64,619	1.59	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	114	0.00	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	42,179	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,306	0.95	32,309	1.24	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	361	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	61	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	92,352	1.00	95,137	1.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	164,573	2.00	158,984	2.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	61,140	1.00	62,506	1.00	0	0.00	0	0.00
AGRICULTURE LIAISON	53,304	1.00	54,925	1.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	497,427	8.00	503,052	8.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	86,001	1.96	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	144,621	3.00	148,584	3.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	53,304	1.00	54,840	1.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	53,712	1.00	55,228	1.00	0	0.00	0	0.00
AREA BIOLOGIST	211,120	4.00	216,599	4.00	0	0.00	0	0.00
WATERSHED BIOLOGIST	585	0.02	568	0.00	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	210,205	4.00	216,896	4.00	0	0.00	0	0.00
BENEFITS	0	0.00	12,400	0.00	0	0.00	0	0.00
TOTAL - PS	3,898,619	79.78	3,987,961	85.20	0	0.00	0	0.00
TRAVEL, IN-STATE	66,405	0.00	71,130	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,391	0.00	13,090	0.00	0	0.00	0	0.00
SUPPLIES	298,313	0.00	272,340	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,004	0.00	26,860	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,300	0.00	3,160	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	128,729	0.00	101,790	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
M&R SERVICES	4,619	0.00	5,280	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,022	0.00	21,760	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,067	0.00	5,190	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,376	0.00	2,200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,192	0.00	12,170	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	368,892	0.00	344,130	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	335	0.00	2,040	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,370	0.00	23,340	0.00	0	0.00	0	0.00
TOTAL - EE	966,015	0.00	904,980	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
TOTAL - PD	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
PROTECTION									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	33,214	0.68	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		9,932,498	194.00	11,363,503	220.18	11,348,619	219.94	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	52,179	0.96	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	5,433	0.12	0	0.00	0	0.00
TOTAL - PS		9,932,498	194.00	11,454,329	221.94	11,348,619	219.94	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		1,165,107	0.00	1,419,115	0.00	1,419,920	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		72,618	0.00	68,129	0.00	68,129	0.00	0	0.00
TOTAL - EE		1,237,725	0.00	1,487,244	0.00	1,488,049	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		157,300	0.00	155,667	0.00	155,667	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		157,300	0.00	155,667	0.00	155,667	0.00	0	0.00
TOTAL		\$11,327,523	194.00	\$13,097,240	221.94	\$12,992,335	219.94	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Protection Core				Budget Unit <u>40045C</u>																																																												
				HB Section <u>6.640</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training, and confined and commercial wildlife enforcement.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Protection Administration, Protection Programs/Training, and Protection Regional.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40045C
Division Protection		
Core	HB Section	6.640

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,238,828	12,239,324	12,317,991	13,097,240
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>12,238,828</u>	<u>12,239,324</u>	<u>12,317,991</u>	<u>13,097,240</u>
Actual Expenditures (All Funds)	11,443,808	11,367,549	11,327,523	
Unexpended (All Funds)	<u>795,020</u>	<u>871,775</u>	<u>990,468</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

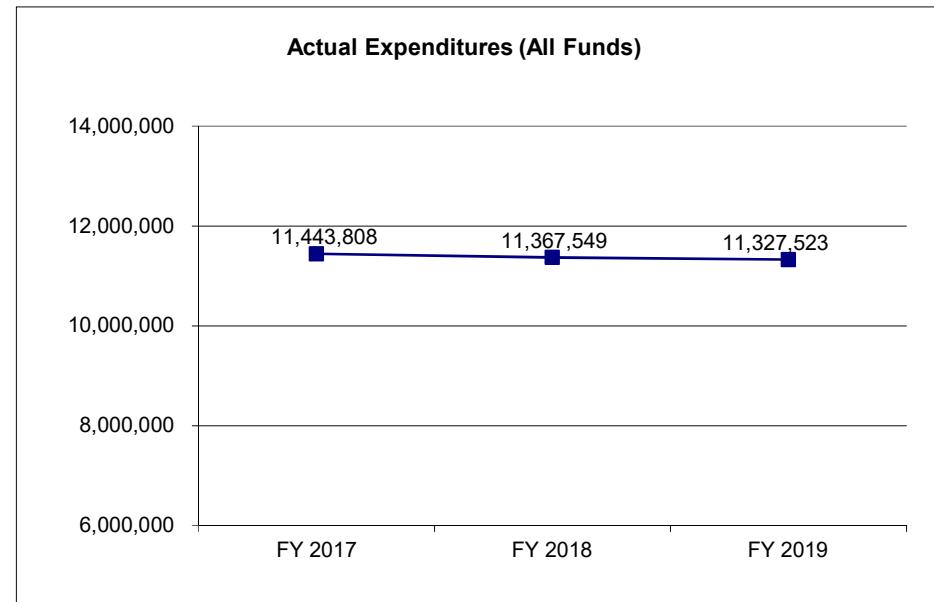
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

STATE PROTECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	219.94	0	0	11,348,619	11,348,619	
	EE	0.00	0	0	1,487,244	1,487,244	
	PD	0.00	0	0	155,667	155,667	
	Total	219.94	0	0	12,991,530	12,991,530	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	605 9436	PS	(219.94)	0	0 (11,348,619)	(11,348,619)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	605 9437	EE	0.00	0	0 (1,487,244)	(1,487,244)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	605 9437	PD	0.00	0	0 (155,667)	(155,667)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(219.94)		0	0 (12,991,530)	(12,991,530)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
PROTECTION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,932,498	194.00	11,348,619	219.94	0	0.00	0	0.00
TOTAL - PS	9,932,498	194.00	11,348,619	219.94	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,237,725	0.00	1,487,244	0.00	0	0.00	0	0.00
TOTAL - EE	1,237,725	0.00	1,487,244	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	157,300	0.00	155,667	0.00	0	0.00	0	0.00
TOTAL - PD	157,300	0.00	155,667	0.00	0	0.00	0	0.00
TOTAL	11,327,523	194.00	12,991,530	219.94	0	0.00	0	0.00
GRAND TOTAL	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
CONSERVATION AGENT I	1,499,359	36.10	1,826,164	43.00	0	0.00	0	0.00
CONSERVATION AGENT II	798,625	17.49	933,468	20.00	0	0.00	0	0.00
CONSERVATION AGENT III	4,817,713	91.45	5,279,818	98.00	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	5,651	0.19	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,020	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	38,777	1.00	39,788	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	10,522	0.37	29,930	1.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	98,670	2.50	671,716	15.75	0	0.00	0	0.00
CONSERVATION AGENT	294,159	6.50	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,383,948	23.60	1,443,125	25.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	563,226	8.02	588,844	8.00	0	0.00	0	0.00
PROTECTION TECHNICIAN	57,125	1.93	61,176	2.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	63,588	1.00	65,716	1.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	40,760	0.67	62,768	1.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	78,912	1.00	80,898	1.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	134,433	1.79	155,287	2.00	0	0.00	0	0.00
PROTECTION DIVISION CHIEF	46,976	0.54	87,953	1.00	0	0.00	0	0.00
BENEFITS	4,685	0.00	16,317	0.00	0	0.00	0	0.00
TOTAL - PS	9,932,498	194.00	11,348,619	219.94	0	0.00	0	0.00
TRAVEL, IN-STATE	185,256	0.00	316,871	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,693	0.00	27,317	0.00	0	0.00	0	0.00
FUEL & UTILITIES	266	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	598,597	0.00	728,630	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	72,618	0.00	68,129	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,203	0.00	14,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	29,079	0.00	52,778	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,433	0.00	9,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,868	0.00	12,149	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	2,534	0.00	12,103	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	106	0.00	850	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	93,182	0.00	83,721	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
BUILDING LEASE PAYMENTS	134,182	0.00	96,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	598	0.00	792	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,108	0.00	64,904	0.00	0	0.00	0	0.00
TOTAL - EE	1,237,725	0.00	1,487,244	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	157,200	0.00	155,667	0.00	0	0.00	0	0.00
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	157,300	0.00	155,667	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
RESOURCE SCIENCE									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		1,504,867	39.32	1,586,189	47.34	1,500,828	42.86	0	0.00
FISH & WILDLIFE MANAGEMENT		2,967,763	71.10	3,122,501	78.73	3,301,723	84.09	0	0.00
RECREATION MANAGEMENT		4,040	0.08	4,871	0.18	3,757	0.08	0	0.00
EDUCATION & COMMUNICATION		66,909	1.27	73,941	1.39	77,253	1.44	0	0.00
CONSERVATION BUS SERVICES		673,149	13.14	712,352	12.73	724,866	14.16	0	0.00
STAFF DEVELOPMENT & BENEFITS		240,831	4.90	259,974	5.72	257,111	5.46	0	0.00
TOTAL - PS		5,457,559	129.81	5,759,828	146.09	5,865,538	148.09	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		333,159	0.00	356,206	0.00	332,966	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		2,016,280	0.00	6,960,764	0.00	2,006,928	0.00	0	0.00
RECREATION MANAGEMENT		13,723	0.00	15,915	0.00	14,533	0.00	0	0.00
EDUCATION & COMMUNICATION		20,954	0.00	13,714	0.00	18,000	0.00	0	0.00
CONSERVATION BUS SERVICES		232,640	0.00	287,676	0.00	242,232	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		89,299	0.00	80,267	0.00	101,777	0.00	0	0.00
TOTAL - EE		2,706,055	0.00	7,714,542	0.00	2,716,436	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		33,345	0.00	38,475	0.00	38,475	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		198,663	0.00	229,229	0.00	229,229	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		92,811	0.00	107,091	0.00	107,091	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		324,819	0.00	374,795	0.00	374,795	0.00	0	0.00
TOTAL		\$8,488,433	129.81	\$13,849,165	146.09	\$8,956,769	148.09	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Resource Science Core				Budget Unit <u>40050C</u>																																																												
				HB Section <u>6.645</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
FY 2021 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FY 2021 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for Resource Science directs daily and long-term guidance, develops accountability for expenditures related to Department research, which informs scientifically based management, regulation and policy decisions within the Department, and conducts management and research on species of conservation concern and natural communities.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Resource Science Administration, Research Center Programs, and Resource Science Field Stations/Regional.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40050C
Division Resource Science		
Core	HB Section	6.645

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	8,821,349	8,276,189	8,828,939	13,849,165
Less Reverted (All Funds)*	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,821,349	8,276,189	8,828,939	13,849,165
Actual Expenditures (All Funds)	7,552,868	7,740,495	8,488,433	
Unexpended (All Funds)	1,268,481	535,694	340,506	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

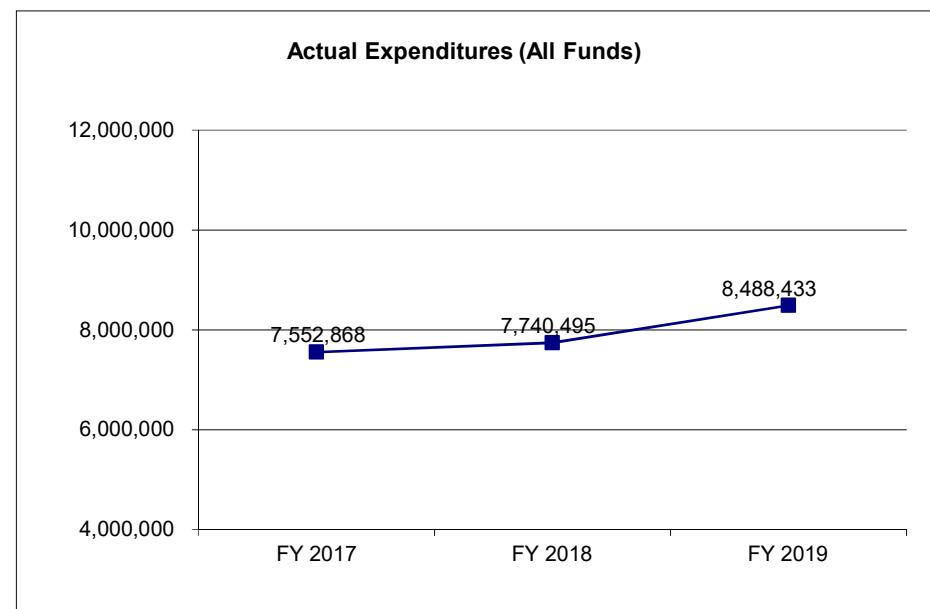
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
RESOURCE SCIENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	148.09	0	0	5,865,538	5,865,538	
	EE	0.00	0	0	7,714,542	7,714,542	
	PD	0.00	0	0	374,795	374,795	
	Total	148.09	0	0	13,954,875	13,954,875	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	629 5537	EE	0.00	0	0 (5,000,000)	(5,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629 9438	PS	(148.09)	0	0 (5,865,538)	(5,865,538)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629 9439	EE	0.00	0	0 (2,714,542)	(2,714,542)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629 9439	PD	0.00	0	0 (374,795)	(374,795)	To align appropriation with strategic plan priorities and implement priority based budgeting.
	NET DEPARTMENT CHANGES	(148.09)		0	0 (13,954,875)	(13,954,875)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
RESOURCE SCIENCE

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,457,559	129.81	5,865,538	148.09	0	0.00	0	0.00
TOTAL - PS	5,457,559	129.81	5,865,538	148.09	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,706,055	0.00	7,714,542	0.00	0	0.00	0	0.00
TOTAL - EE	2,706,055	0.00	7,714,542	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	324,819	0.00	374,795	0.00	0	0.00	0	0.00
TOTAL - PD	324,819	0.00	374,795	0.00	0	0.00	0	0.00
TOTAL	8,488,433	129.81	13,954,875	148.09	0	0.00	0	0.00
GRAND TOTAL	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
SALARIES & WAGES	0	0.00	1,800	0.00	0	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	368,123	7.42	406,218	8.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	796,826	16.21	898,140	19.00	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	57,454	0.96	106,423	2.00	0	0.00	0	0.00
DATABASE SPECIALIST	112,781	1.92	120,160	2.00	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	441,172	8.54	430,595	9.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	164,373	6.27	143,214	9.55	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	1,168	0.05	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	24,317	0.93	38,113	1.47	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	16,063	0.66	18,613	0.76	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	20,458	0.78	20,046	0.76	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	425,927	17.51	439,138	20.18	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	30,513	1.17	30,351	0.80	0	0.00	0	0.00
FISHERIES TECHNICIAN II	35,174	1.22	52,264	3.92	0	0.00	0	0.00
PLANT RESOURCE SCIENTIST	346,025	7.23	432,303	9.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,169	0.04	0	0.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	4,904	0.08	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	62,352	1.00	63,998	1.00	0	0.00	0	0.00
ASST GIS ANALYST	56,566	2.14	56,311	0.91	0	0.00	0	0.00
ASST GIS SPECIALIST	44,977	1.29	46,254	1.28	0	0.00	0	0.00
BIOMETRICIAN	179,484	3.00	184,308	3.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	263	0.00	0	0.00	0	0.00
OFFICE MANAGER	41,631	1.00	43,105	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,865	0.96	30,190	1.00	0	0.00	0	0.00
RESOURCE ASSISTANT	172	0.01	3,393	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	6,494	0.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	2,256	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	338,852	10.32	436,917	16.85	0	0.00	0	0.00
RESOURCE SCIENTIST	79,392	1.58	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	35,486	1.00	37,543	1.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	629	0.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	17,141	0.42	3,197	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
AST NATURAL HISTORY BIOLOGIST	157,965	6.02	183,941	5.80	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	54,939	0.79	143,290	2.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	75,876	1.00	77,786	1.00	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	88,107	1.00	92,818	1.00	0	0.00	0	0.00
SURVEY COORDINATOR	53,710	1.00	55,809	1.00	0	0.00	0	0.00
RESOURCES ANALYST	49,684	0.97	59,244	1.01	0	0.00	0	0.00
GIS SPECIALIST	146,526	3.00	149,875	3.00	0	0.00	0	0.00
GIS SUPERVISOR	75,876	1.00	77,786	1.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	284	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	228,544	6.54	209,989	7.80	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	70,140	1.00	73,234	1.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	43,848	1.00	45,216	1.00	0	0.00	0	0.00
RESEARCH ASST	69,278	3.12	0	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	2,274	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	284,524	4.71	308,657	5.00	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	198,936	3.00	204,052	3.00	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	48,456	0.95	52,776	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	74,400	1.00	76,271	1.00	0	0.00	0	0.00
BENEFITS	6,385	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,457,559	129.81	5,865,538	148.09	0	0.00	0	0.00
TRAVEL, IN-STATE	246,058	0.00	297,410	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	131,943	0.00	64,886	0.00	0	0.00	0	0.00
FUEL & UTILITIES	38,838	0.00	44,691	0.00	0	0.00	0	0.00
SUPPLIES	722,304	0.00	994,226	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,986	0.00	42,953	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,698	0.00	2,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	977,882	0.00	5,640,011	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,438	0.00	17,324	0.00	0	0.00	0	0.00
M&R SERVICES	72,980	0.00	67,500	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	33,109	0.00	65,774	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,123	0.00	2,496	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
OTHER EQUIPMENT	253,030	0.00	271,116	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	107,974	0.00	110,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,792	0.00	18,777	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	50,900	0.00	66,878	0.00	0	0.00	0	0.00
TOTAL - EE	2,706,055	0.00	7,714,542	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	324,819	0.00	374,795	0.00	0	0.00	0	0.00
TOTAL - PD	324,819	0.00	374,795	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
WILDLIFE									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		3,817,689	105.84	4,248,370	122.08	4,250,658	122.18	0	0.00
FISH & WILDLIFE MANAGEMENT		2,290,479	59.86	2,538,744	68.16	2,538,211	68.16	0	0.00
RECREATION MANAGEMENT		2,166,230	57.58	2,401,480	65.91	2,401,657	65.91	0	0.00
EDUCATION & COMMUNICATION		399,087	7.03	434,683	7.47	432,751	7.37	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		38,071	0.00	13,030	0.00	15,000	0.00	0	0.00
TOTAL - PS		8,711,556	230.31	9,636,307	263.62	9,638,277	263.62	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		2,707,543	0.00	3,361,296	0.00	3,236,395	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		236,136	0.00	284,021	0.00	275,931	0.00	0	0.00
RECREATION MANAGEMENT		2,139,978	0.00	2,563,578	0.00	2,501,200	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		441,295	0.00	473,556	0.00	478,357	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		92,470	0.00	135,952	0.00	120,171	0.00	0	0.00
TOTAL - EE		5,617,422	0.00	6,818,403	0.00	6,612,054	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		963,289	0.00	2,565,048	0.00	2,738,288	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		175,861	0.00	468,367	0.00	500,000	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		1,139,150	0.00	3,033,415	0.00	3,238,288	0.00	0	0.00
TOTAL		\$15,468,128	230.31	\$19,488,125	263.62	\$19,488,619	263.62	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation Division Wildlife Core				Budget Unit <u>40055C</u>																																																												
				HB Section <u>6.650</u>																																																												
1. CORE FINANCIAL SUMMARY																																																																
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Est. Fringe	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
Other Funds: Conservation Commission Fund (0609)																																																																
2. CORE DESCRIPTION																																																																
Previous funding for Wildlife provides statewide leadership, coordination, and oversight for the Division's habitat systems, wildlife diversity, wildlife management and assistance programs and regional operations. It also promotes sustainable wildlife management with a holistic approach and considers biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Previously, 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: Wildlife Administration/Programs and Regional Management.																																																																

CORE DECISION ITEM

Department of Conservation	Budget Unit	40055C
Division Wildlife		
Core	HB Section	6.650

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,495,799	17,348,463	19,444,356	19,488,125
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>16,495,799</u>	<u>17,348,463</u>	<u>19,444,356</u>	<u>19,488,125</u>
Actual Expenditures (All Funds)	<u>16,860,140</u>	<u>16,501,622</u>	<u>15,468,128</u>	
Unexpended (All Funds)	<u>(364,341)</u>	<u>846,841</u>	<u>3,976,228</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

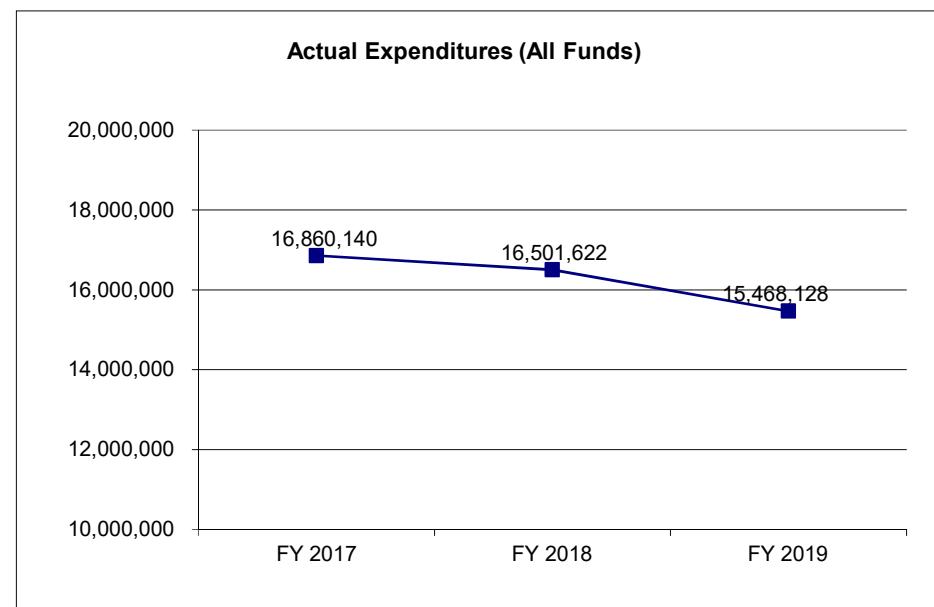
*Current Year restricted amount is as of _____.

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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.



CORE RECONCILIATION DETAIL

**STATE
WILDLIFE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	263.62	0	0	9,636,307	9,636,307	
	EE	0.00	0	0	6,818,403	6,818,403	
	PD	0.00	0	0	3,033,415	3,033,415	
	Total	263.62	0	0	19,488,125	19,488,125	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	624 9440	PS	(263.62)	0	0 (9,636,307)	(9,636,307)	To align appropriation with strategic plan priorities and implement priority based budgeting
Core Reallocation	624 9441	EE	0.00	0	0 (6,818,403)	(6,818,403)	To align appropriation with strategic plan priorities and implement priority based budgeting
Core Reallocation	624 9441	PD	0.00	0	0 (3,033,415)	(3,033,415)	To align appropriation with strategic plan priorities and implement priority based budgeting
	NET DEPARTMENT CHANGES	(263.62)		0	0 (19,488,125)	(19,488,125)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
WILDLIFE

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,711,556	230.31	9,636,307	263.62	0	0.00	0	0.00
TOTAL - PS	8,711,556	230.31	9,636,307	263.62	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,617,422	0.00	6,818,403	0.00	0	0.00	0	0.00
TOTAL - EE	5,617,422	0.00	6,818,403	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,139,150	0.00	3,033,415	0.00	0	0.00	0	0.00
TOTAL - PD	1,139,150	0.00	3,033,415	0.00	0	0.00	0	0.00
TOTAL	15,468,128	230.31	19,488,125	263.62	0	0.00	0	0.00
GRAND TOTAL	\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	0	0.00	711	0.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	7,562	0.39	0	0.00	0	0.00
FISHERIES TECHNICIAN I	7,466	0.29	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,273,622	37.27	1,405,607	40.98	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,181,180	79.29	2,690,692	103.51	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	1,121	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	45,080	1.31	46,624	1.47	0	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	54,165	0.96	58,931	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	3,022	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,563	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	31,816	0.88	34,583	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	65,426	1.82	76,344	2.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	3,503	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	52,503	1.92	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	47,904	1.38	0	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	1,776	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	316,683	6.00	325,496	6.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	187,090	6.29	247,835	8.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	335,097	7.54	374,372	8.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	96,830	3.70	141,291	5.65	0	0.00	0	0.00
PUBLIC LAND COORDINATOR	50,448	0.89	58,103	1.00	0	0.00	0	0.00
NATURAL AREAS COORDINATOR	2,265	0.04	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	51,759	1.00	52,948	1.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	881,713	22.95	910,700	24.62	0	0.00	0	0.00
WILDLIFE ECOLOGIST	112,202	2.00	116,245	2.00	0	0.00	0	0.00
SMALL GAME COORDINATOR	59,952	1.00	61,562	1.00	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	48,336	1.00	49,772	1.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	143,190	3.00	149,668	3.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	507,995	8.07	510,398	8.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	47,874	1.00	49,813	1.00	0	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	66,144	1.00	67,847	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
WILDLIFE MANAGEMENT ASST	0	0.00	448	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,604,883	33.83	1,667,109	35.00	0	0.00	0	0.00
ELK PROGRAM MANAGER	43,702	0.71	62,768	1.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	70,663	1.00	69,174	1.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	155,883	2.00	156,844	2.00	0	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	89,251	1.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	74,772	1.00	81,346	1.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	51,136	1.00	53,791	1.00	0	0.00	0	0.00
BENEFITS	38,071	0.00	13,030	0.00	0	0.00	0	0.00
TOTAL - PS	8,711,556	230.31	9,636,307	263.62	0	0.00	0	0.00
TRAVEL, IN-STATE	116,882	0.00	147,008	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,839	0.00	45,465	0.00	0	0.00	0	0.00
FUEL & UTILITIES	560,459	0.00	596,137	0.00	0	0.00	0	0.00
SUPPLIES	1,686,098	0.00	2,339,300	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,172	0.00	39,600	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,973	0.00	9,370	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,561,189	0.00	1,670,137	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	650,711	0.00	682,000	0.00	0	0.00	0	0.00
M&R SERVICES	105,969	0.00	140,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,791	0.00	5,662	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	220,241	0.00	285,441	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,060	0.00	2,205	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	76,046	0.00	134,587	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	72,544	0.00	62,040	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	481,348	0.00	620,411	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,100	0.00	34,040	0.00	0	0.00	0	0.00
TOTAL - EE	5,617,422	0.00	6,818,403	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,138,974	0.00	3,033,415	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
REFUNDS	176	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,139,150	0.00	3,033,415	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN *

Budget Unit	Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Division									
WC GRANTS									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	35,000	1.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUSINESS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		0	0.00	35,000	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	15,000	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUSINESS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	15,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	950,000	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUSINESS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation	Budget Unit	40046C																																					
Division Directors Office	HB Section	6.641																																					
Core WC Grants																																							
1. CORE FINANCIAL SUMMARY																																							
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TRF	0	0	0	0																																			
Total	0	0	0	0																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: left; padding-bottom: 5px;">FTE</td> <td style="width: 25%; text-align: center; padding-bottom: 5px;">0.00</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00																														
FTE	0.00	0.00	0.00	0.00																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: left; padding-bottom: 5px;">Est. Fringe</td> <td style="width: 25%; text-align: center; padding-bottom: 5px;">0</td> </tr> </table>					Est. Fringe	0	0	0	0																														
Est. Fringe	0	0	0	0																																			
<p style="margin: 0;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																							
<p>Other Funds Conservation Commission Fund (0609)</p>																																							
<p>Other Funds:</p>																																							
2. CORE DESCRIPTION																																							
<p>Funding for grants to volunteer fire protection associations for workers' compensation premiums pursuant to Section 287.245, RSMo</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
<p>Appropriation language for grants to volunteer fire protection associations for workers' compensation premiums pursuant to Section 287.245, RSMo listed as separate appropriation under the Office of Director.</p>																																							

CORE DECISION ITEM

Department of Conservation
 Division Directors Office
 Core WC Grants

Budget Unit 40046C

HB Section 6.641

4. FINANCIAL HISTORY

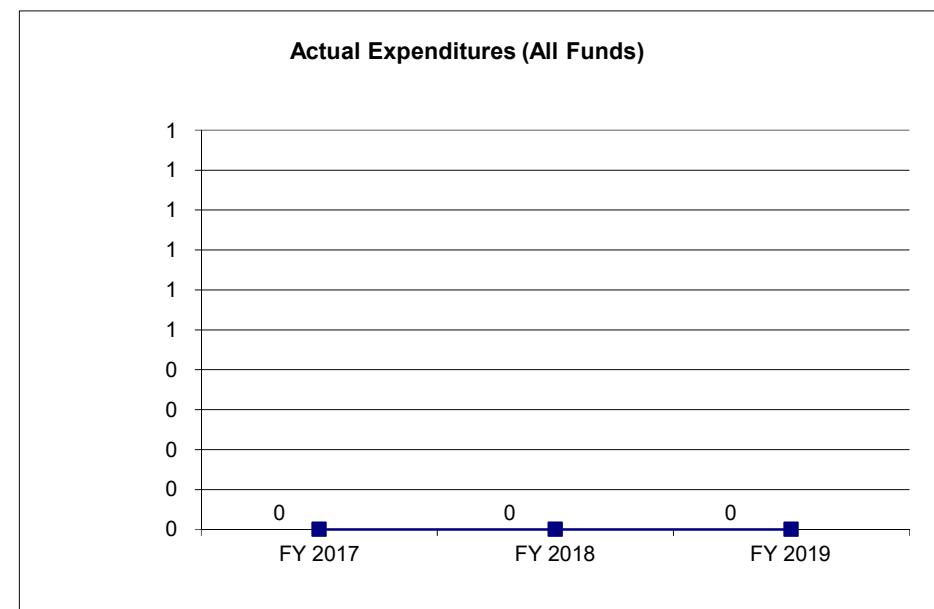
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year 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).

NOTES:



CORE RECONCILIATION DETAIL

STATE

WC GRANTS PS-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	0	0	35,000	35,000	
	Total	1.00	0	0	35,000	35,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	690	5500	PS	(1.00)	0	0	(35,000) MDC cannot comply with statutory language in the appropriation.
	NET DEPARTMENT CHANGES	(1.00)		0	0	(35,000)	(35,000)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
WC GRANTS E&E-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	690	5501	EE	0.00	0	0	(15,000) MDC cannot comply with statutory language in the appropriation.
NET DEPARTMENT CHANGES		0.00		0	0	(15,000)	(15,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

WC GRANTS PSD-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	950,000	950,000	
	Total	0.00	0	0	950,000	950,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	690 6022	PD	0.00	0	0	(950,000)	(950,000) MDC cannot comply with statutory language in the appropriation.
NET DEPARTMENT CHANGES		0.00	0	0	(950,000)	(950,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WC GRANTS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WC GRANTS								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	0	0.00	0	0.00
SUPPLIES	0	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	1.00	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BUDGET OBJECT SUMMARY									
Division									
MILEAGE REIMBURSEMENT									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	212	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	3,089	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	659	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	1,297	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	3,383	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	1,783	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	10,423	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

Department of Conservation
 Division Mileage Reimbursement
 Core Mileage Reimbursement

Budget Unit 40008C

HB Section 6.602

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe **0** **0** **0** **0**

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

Other Funds Conservation Commission Fund (0609)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe **0** **0** **0** **0**

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

Other Funds:

2. CORE DESCRIPTION

Funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This core was placed in the Department's budget to be reallocated to the correct core in FY21.

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

This core was placed in the Department's budget to be reallocated to the correct cores in FY21. Funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase totaling \$10,423 was reallocated based on historic usage as follows:

Habitat Management \$ 212
 Fish & Wildlife Management \$3,089
 Recreation Management \$ 659

Education & Communication \$1,297
 Conservation Business Services \$3,383
 Staff Development & Benefits \$1,783

CORE DECISION ITEM

Department of Conservation
 Division Mileage Reimbursement
 Core Mileage Reimbursement

Budget Unit 40008C

HB Section 6.602

4. FINANCIAL HISTORY

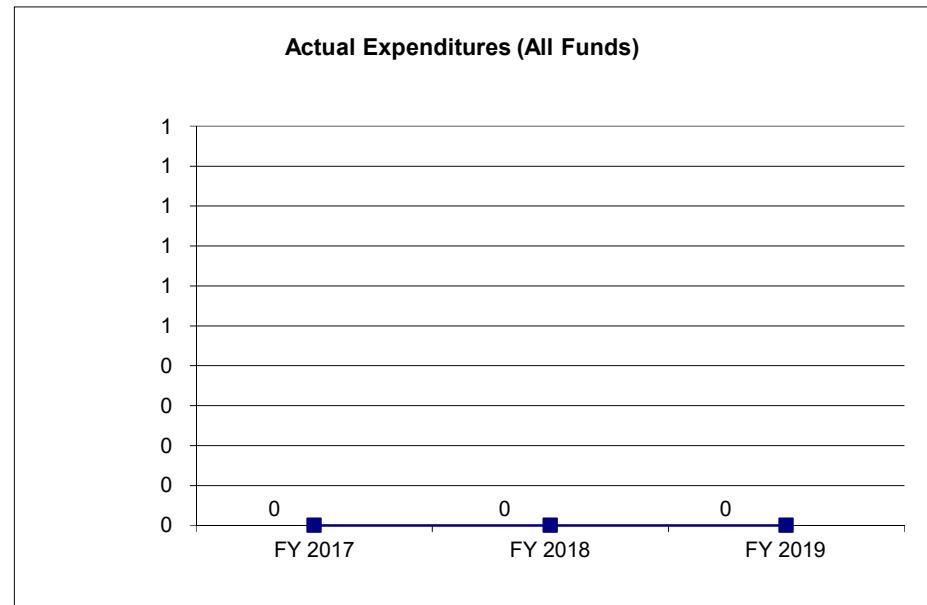
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	10,423
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,423
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year 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).

NOTES:



CORE RECONCILIATION DETAIL

STATE

MILEAGE REIMBURSEMENT-OTHER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	10,423	10,423	
	Total	0.00	0	0	10,423	10,423	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	681	5882	EE	0.00	0	0	(10,423) To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT CHANGES		0.00		0	0	(10,423)	(10,423)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	10,423	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,423	0.00	0	0.00	0	0.00
TOTAL	0	0.00	10,423	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	10,423	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,423	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,423	0.00	\$0	0.00		0.00

BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN*

Budget Unit	Decision Item	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BUDGET OBJECT SUMMARY									
Division									
VEHICLE CHECKPOINTS									
CORE									
PERSONAL SERVICES									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
HABITAT MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT		0	0.00	1	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT		0	0.00	0	0.00	0	0.00	0	0.00
EDUCATION & COMMUNICATION		0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES		0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	1	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

* MDC created report to provide transparency and comparability in the shift to priority-based budgeting.

CORE DECISION ITEM

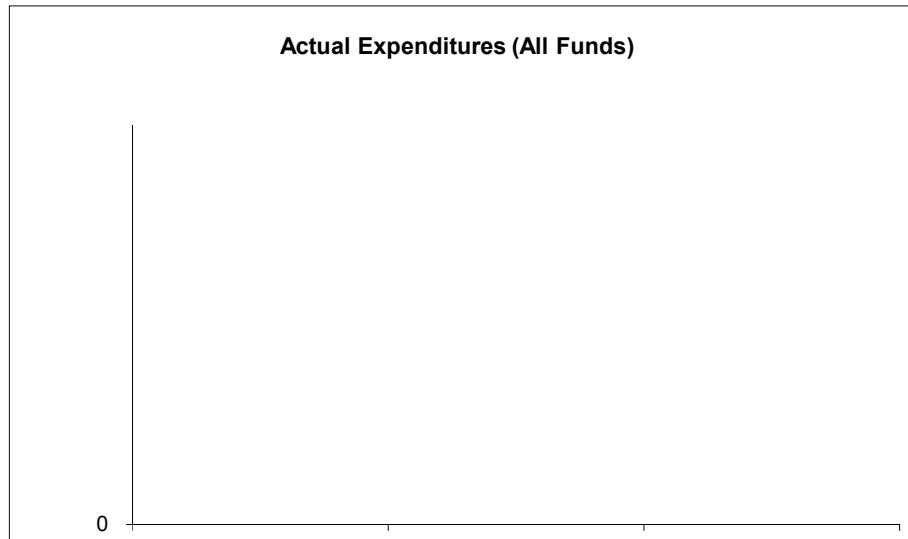
Department of Conservation Division Vehicle Checkpoints Core				Budget Unit <u>40015C</u> HB Section <u>6.641</u>
1. CORE FINANCIAL SUMMARY				
FY 2021 Budget Request			FY 2021 Governor's Recommendation	
GR Federal Other Total			GR Federal Other Total	
PS 0 0 0 0 EE 0 0 0 0 PSD 0 0 0 0 TRF 0 0 0 0 Total 0 0 0 0			PS 0 0 0 0 EE 0 0 0 0 PSD 0 0 0 0 TRF 0 0 0 0 Total 0 0 0 0	
FTE 0.00 0.00 0.00 0.00			FTE 0.00 0.00 0.00 0.00	
Est. Fringe 0 0 0 0			Est. Fringe 0 0 0 0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Conservation Commission Fund (0609)				
2. CORE DESCRIPTION				
Previous funding for vehicle checkpoints				
3. PROGRAM LISTING (list programs included in this core funding)				
Previously, this program was for vehicle checkpoints				

CORE DECISION ITEM

Department of Conservation	Budget Unit	40015C
Division Vehicle Checkpoints		
Core	HB Section	6.641

4. FINANCIAL HISTORY				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)				
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



FY 2017 FY 2018 FY 2019

*Current Year 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).

NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

CORE RECONCILIATION DETAIL

STATE
VEHICLE CHECKPOINTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	687	4867	PD	0.00	0	0	(1)
							(1)
NET DEPARTMENT CHANGES			0.00	0	0	(1)	(1)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
VEHICLE CHECKPOINTS								
CORE								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE CHECKPOINTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

Supplemental Request

SUPPLEMENTAL NEW DECISION ITEM

Department Conservation
 Division Administrative Services
 DI Name Helicopter Replacement DI# 2400001

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 6.600

1. AMOUNT OF REQUEST

FY 2020 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,700,000	3,700,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,700,000	3,700,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: Conservation Commission Fund (0609)

FY 2020 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to replace the Department's helicopter as maintenance has become cost prohibitive and the aircraft has been grounded numerous times. If it was not replaced, conservation projects would be postponed or eliminated creating gaps in research including telemetry, wildlife surveys, surveillance, and enforcement. Research projects performed utilizing the helicopter require low, slow and highly maneuverable operation. Planned and required helicopter maintenance costs in the next 2 - 3 years will meet or exceed the current value of the helicopter that will continue to depreciate. Funding is requested to consolidate the payment for the replacement helicopter into one appropriation line for increased transparency of the purchase.

SUPPLEMENTAL NEW DECISION ITEM

Department Conservation
 Division Administrative Services
 DI Name Helicopter Replacement DI# 2400001

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 6.600

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The current estimated cost for a new helicopter is approximately \$3.7 million. With a target sales price of the current helicopter of \$250,000, the estimated net cost would be \$3.45 million.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
560 - Motorized Equipment					3,700,000		3,700,000	
Total EE	0		0		3,700,000		3,700,000	
Program Distributions						0		0
Total PSD	0		0		0		0	
Transfers						0		0
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	3,700,000	0.0	3,700,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

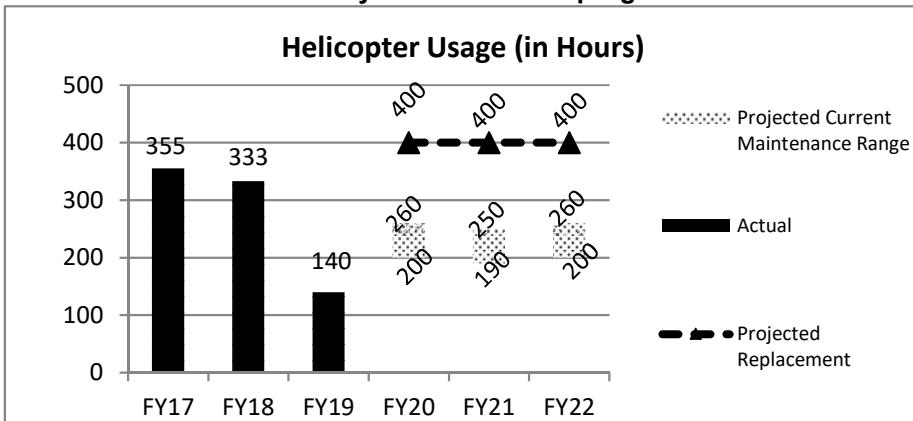
Department Conservation
 Division Administrative Services
 DI Name Helicopter Replacement
 DI# 2400001

House Bill Section _____

Original FY 2020 House Bill Section, if applicable 6.600

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

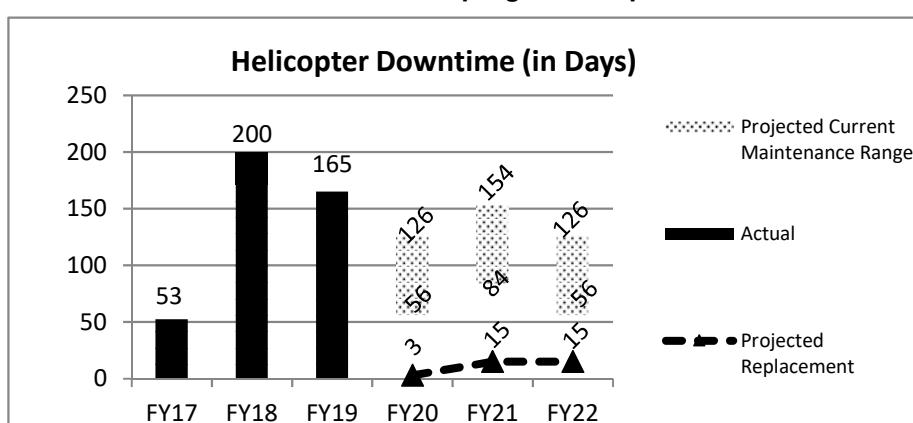
5a. Provide an activity measure of the program.



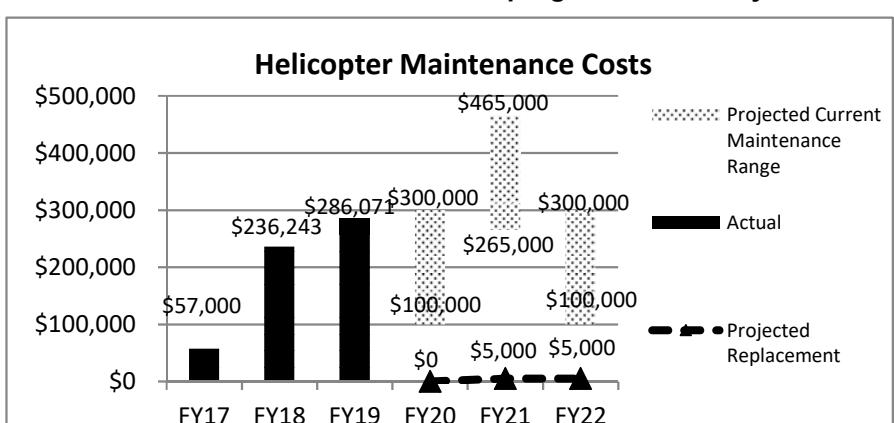
5b. Provide a measure of the program's quality.

MDC owns and maintains a helicopter to provide an effective and efficient way to conduct science-based research projects in Missouri. Conservation projects include radio telemetry for various wildlife, wildlife surveys, surveillance, and enforcement. These projects require the helicopter to be piloted at low altitudes, where increased maneuverability is desirable and necessary. The replacement helicopter will have a significantly superior power margin and tail rotor authority, increasing safety margins and providing better maneuverability.

5c. Provide a measure of the program's impact.



5d. Provide a measure of the program's efficiency.



SUPPLEMENTAL NEW DECISION ITEM**Department** Conservation**House Bill Section** _____**Division** Administrative Services**DI Name** Helicopter Replacement**DI#** 2400001**Original FY 2020 House Bill Section, if applicable** 6.600**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri, Maintain and improve the ecological functions of Missouri's watersheds and wetland systems, Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels, and Recover and maintain species of conservation concern (SOCC) to sustainable levels.

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
Fund								
ADMINISTRATIVE SERVICES								
MDC OPERATING SUPPLEMENTAL - 2400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,700,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADMINISTRATIVE SERVICES								
MDC OPERATING SUPPLEMENTAL - 2400001								
MOTORIZED EQUIPMENT	3,700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,700,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,700,000	0.00	\$0	0.00	\$0	0.00		0.00