

Missouri Department of Conservation



Fiscal Year 2022 Budget Request with Governor's Recommendations

**MISSOURI DEPARTMENT OF CONSERVATION
FY2022 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 nation'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 have 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.

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 effort to better align the organization to respond to these conservation challenges and opportunities. 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 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 allocated the FY2022 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provide 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 cent 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 \$15.3 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 111,000 jobs.

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
	Missourians value nature	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
MDC MAINTAINS PUBLIC TRUST	Missourians are confident their investments are used wisely	Cultivate partnerships with organizations that build MDC's capacity to deliver conservation
		Anticipate the needs of customers and deliver high-quality products and services
	Missouri is a recognized leader in conservation	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

Department of Conservation

Rev. 07312020



VISION	<p>A future with healthy fish, forests, and wildlife where all people appreciate nature.</p>		
THEMES	<p>Take care of nature</p> <ul style="list-style-type: none"> • Missouri has healthy land, water & forests • Missouri has sustainable fish & wildlife 	<p>Connect people with nature</p> <ul style="list-style-type: none"> • Missourians have places to go to enjoy nature • Missourians value nature 	<p>Maintain public trust</p> <ul style="list-style-type: none"> • Missourians are confident their investments are used wisely • Missouri is a recognized leader in conservation
INITIATIVES	<ul style="list-style-type: none"> • Implement conservation area management plans within the nine priority geographies by the end of FY21. • Identify areas of information needed to create monitoring tool(s) focused on measuring the overall health of Missouri's rivers and stream systems by the end of FY21. • Develop public engagement objectives and targeted communication strategies to increase wetland-related recreation and support for wetland conservation by the end of FY21. • Develop a manual that guides approaches and protocols for addressing potential, new and existing fish, wildlife, and plant diseases in Missouri by the end of FY21. 	<ul style="list-style-type: none"> • Develop a strategy for local staff to engage community leaders in conservation-minded development and planning by FY21. • Leverage existing web-based services to link outdoor recreation search engine results with related MDC Atlas content by FY21. • Update the Lands System data by FY21. • Task an internal recreation working group to develop recommendations for new recreation activities on Department areas. • Improve communication about area recreation opportunities by FY21. • Initiate a master capital improvements plan in FY21. 	<ul style="list-style-type: none"> • Complete COVID-19 AAR recommendations and initiatives. • Update MDC Emergency Response and Recovery Management Plan (COOP) • Implement Strategic Management Planning Tool department wide. • Build a governance system framework for decision making processes. • Redefine organizational values and develop change management plan to engage employees in the new values • Develop a customer management strategy to streamline customer demographic data management and customer accounts. • Develop office space/telework decision criteria aligned to new org structure, values, and system of governance. • Create culture to improve inclusion in the workforce. • Continue development of customer experience model.



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INITIATIVES (cont.)

- Continue with Feral Hog elimination strategies.
- Establish new Game Fish Management, Monitoring, and Research Team by the end of FY21.
- Gather input from stakeholders to determine specific areas of the Wildlife Code that are confusing by FY21.
- Review existing methods of public engagement in the regulatory process and make recommendations to improve effectiveness by FY21.
- Redesign process for Wildlife Code change proposals to Regulations Committee.
- Increase subscriptions to the Missouri Conservationist by 3% in FY21.
- Update the Nature Unfolds Unit (K-2) to integrate the latest education strategies and align with Missouri's new learning standards.
- Develop collaborative marketing strategies with partners that appeal, educate, and demonstrate the relevance of conservation to shared audiences by FY21.

MEASURES

- % of conservation management in priority areas
- Increase in private land acres managed in COAs by 2% from current baseline; 5% in nine priority geographies
- % of statewide stream monitoring sites supporting aquatic life
- Number of landowner site visits
- Number of feral hogs killed by elimination zone.
- Number of acres scouted for feral hogs.
- Number of landowner assisted feral hog removals.
- Percentage of adult and yearling hunter harvested deer within CWD core areas remains below 5%
- % of counties meeting deer management objectives
- Wildlife law enforcement conviction rate
- Wildlife code enforcement contact compliance rate
- Promote management of native habitats on partner lands by increasing % number of municipalities served
- Infrastructure Asset Management-Number of areas with data collection and QA/QC complete
- % increase in magazine subscriptions
- Number of citizen interactions
- Number of digital connections
- % of public & private schools using formal MDC curriculum in the classroom
- % of Branches and Regions executing successful COOP tabletop exercises.
- % of QPS statewide "My department's communications have kept me informed about COVID and its implications for our work" score.
- % of regional work plans migrated to the strategic management planning tool
- Customer experience-Trust score
- Customer experience-Satisfaction score
- Net Promoter Score
- % of QPS statewide Shared Vision score
- % of QPS statewide Direction score
- % of QPS statewide "Leaders in the organization (including my supervisor) role model the values of the organization" score.
- % of QPS statewide "Employees' day to day behaviors are guided by the organization's vision and strategy" score.
- % of QPS survey participation

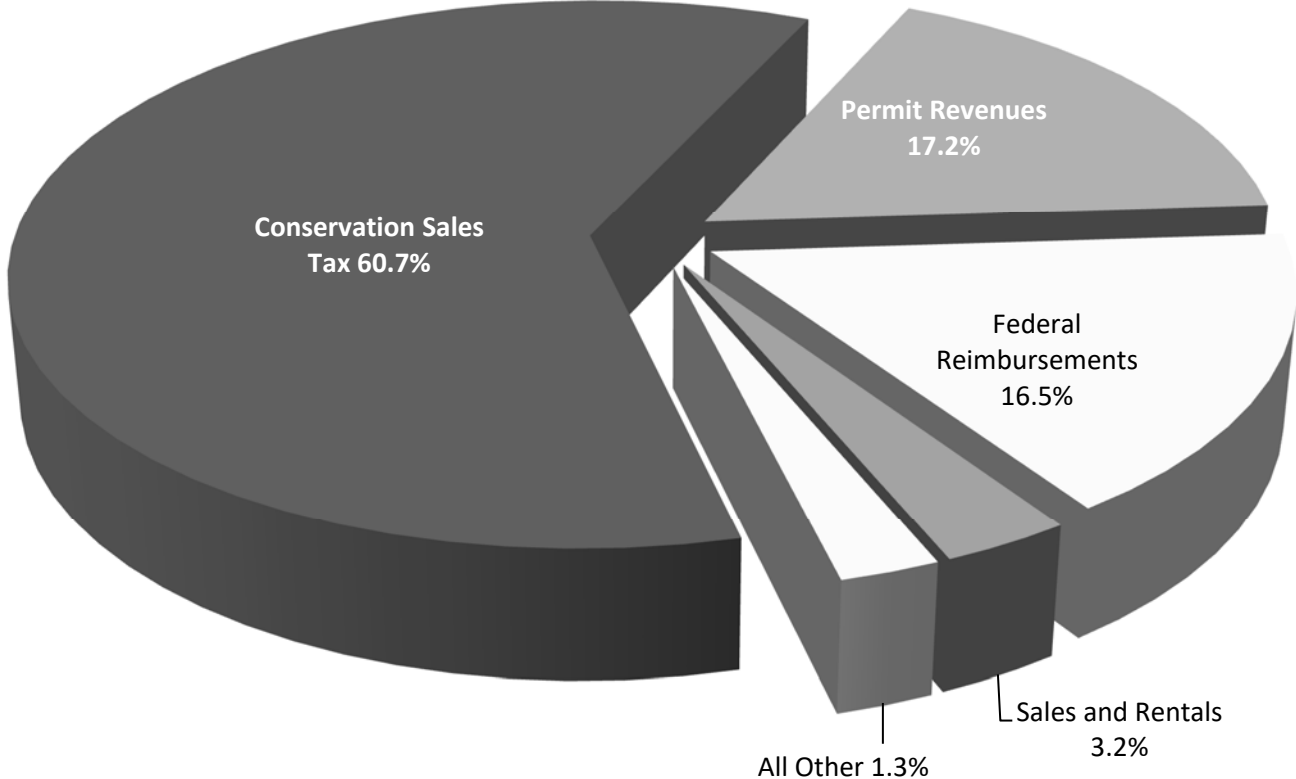
Department strategic overview: FY22 Budget

DEPARTMENT:	<i>Conservation</i>
DIRECTOR:	<i>Sara Parker Pauley</i>
DEPARTMENT ASPIRATION:	<i>A future with healthy fish, forests, and wildlife where all people appreciate nature.</i>
HIGHLIGHTS FROM FY20-21	<i>Historic department reorganization with the integration of fish, forest and wildlife disciplines at both central office and field level. Other significant changes include new Regional Administrator roles designed to enhance local decision making, a new Relevancy Branch created to ensure conservation efforts reach all Missourians, and a new systems of governance focusing on unified strategic priorities, integrated resource manage, centralized standards guiding regional implementation, regional empowerment and accountability, enhanced customer focus on continuous improvement, and greater customer focus.</i>
	<i>Implementation of the Performance Management System and Learning Management System including structure, testing, training, and communications. Implemented MO Learning and professional development reporting.</i>
	<i>Natural Resource efforts include the Department approved issuing five permits for hunting bull elk for Missouri's first elk season, final approval of the state's first black bear hunting season framework, reintroduction of 46 brown-headed nuthatches to re-establish a population lost since the early 1900s and completion of bat habitat conservation plan.</i>
	<i>Department-wide infrastructure inventory and condition assessments completed.</i>
	<i>COVID response implementation to include policy improvements for teleworking, new communication channels, adaptation to online educational programming, waived fishing and trout tags March 27-April 15, and response and communication related to waterfowl draw system in managed wetland areas.</i>
	<i>Feral Hog elimination efforts.</i>
	<i>Continue to develop governance system to inform decision making in the new organizational structure.</i>
FY22 PRIORITIES	<i>Create department Inclusion and Diversity framework, redefine organizational values and associated behaviors to inform a department-wide change management plan.</i>
	<i>Continue COVID response initiatives to include revision of MDC Emergency Response and Recovery Management Plan, online programming, and assessment of physical work space to balance office/hybrid remote work model.</i>
	<i>Develop a tiered approach to Community Conservation. Implement Pilot in Kansas City and St. Louis</i>
	<i>Ensure completion of the Phase III of Infrastructure Asset Management System (IAMS) asset inventory which includes condition class establishment and preparation for deferred maintenance estimates.</i>
	<i>Customer Experience phase 1 implementation.</i>
	<i>Continue efforts toward feral hog elimination.</i>
	<i>Continue IT equipment and software improvements to empower staff's ability to telework.</i>
	<i>Development of an urban office in cooperation with Operation Brightside in St. Louis City</i>
FY23 PREVIEW	<i>Plan and implement the Malcolm Baldrige Performance Excellence criteria.</i>
	<i>Customer Experience Phase 2 implementation.</i>
	<i>Major Hatchery Renovation</i>
	<i>Full implementation of the Boone County Nature School</i>
	<i>Development of the State Relevancy Road Map</i>
<i>Expand tiered approach to Community Conservation statewide if pilot successful.</i>	

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 (60.7%), hunting and fishing permit sales (17.2%), and federal reimbursement (16.5%).

FY20 Revenue Sources



Revenue Highlights

- **Fiscal Year 2020**
 - Conservation Sales Tax growth was 1.7%, resulting in sales tax revenues that were \$2.1 million higher than Fiscal Year 2019.
 - Permit sales revenue increased 4.9% from Fiscal Year 2019.
 - Federal Reimbursements increased 9.2% from Fiscal Year 2019.

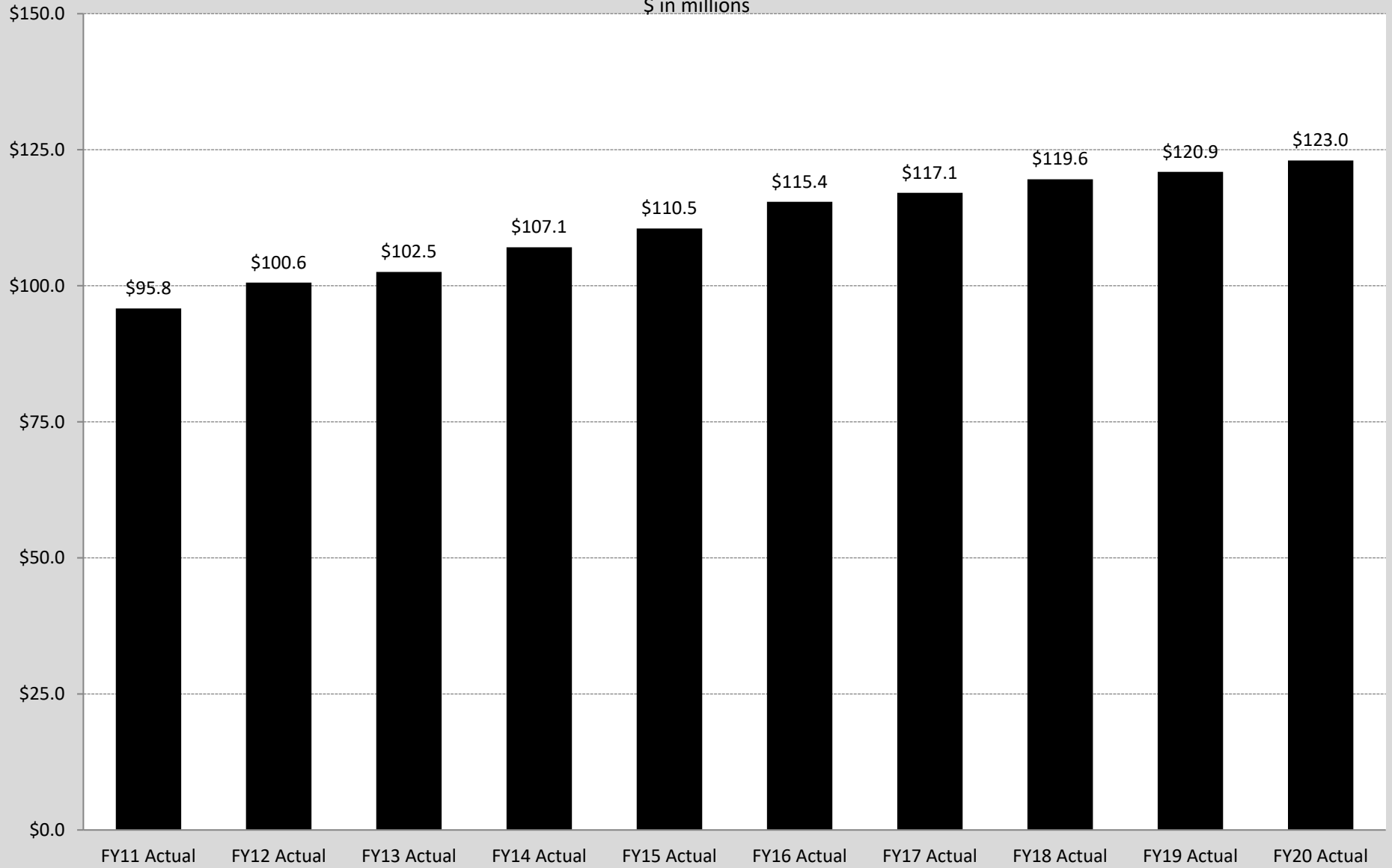
- **Estimated Fiscal Year 2021**
 - Fiscal Year 2021 Conservation Sales Tax revenue is anticipated to be at the same level as Fiscal Year 2020 (0% growth).
 - Fiscal Year 2021 total Conservation revenue growth is projected at 1.7%.

- **From Fiscal Year 2011 to Fiscal Year 2020**
 - Total average annual Conservation Department revenue growth of 2.6% was slightly higher than the average rate of inflation of 1.2% (Consumer Price Index-Midwest Region).
 - Conservation Sales Tax grew slightly higher than inflation by 2.8% average annually.
 - Hunting and fishing permit sales grew less than inflation by 1.0% average annually.

- **Fiscal Year 2022 Operating Request**
 - Fiscal Year 2022 total spending authorization request for the Department's operational budget is \$171.5 million that includes core operating budget of \$167.0 million plus new decision item requests of \$4.5 M. In FY2021, the Department moved from divisional appropriations to priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

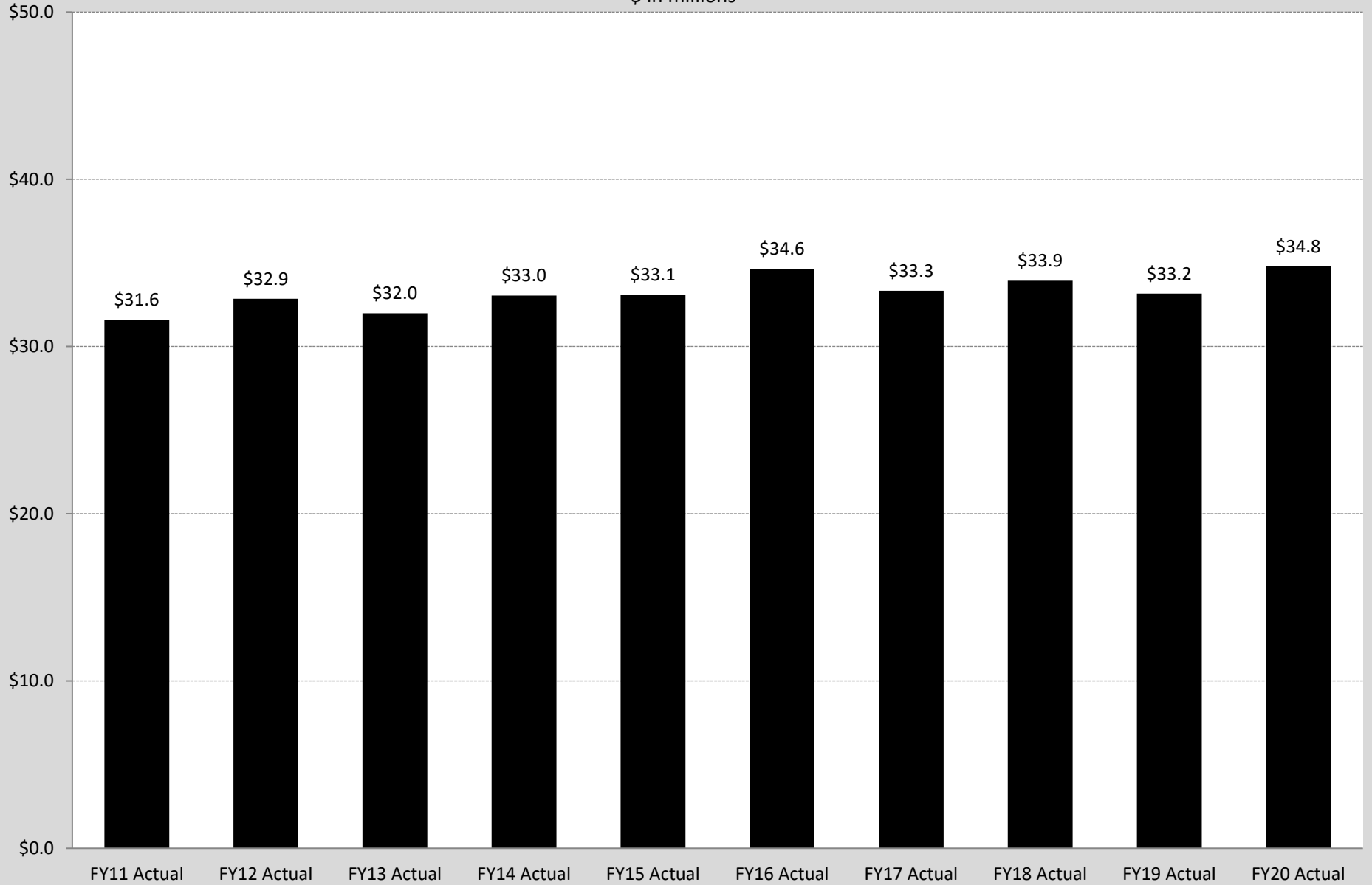
Conservation Sales Tax Revenues

\$ in millions



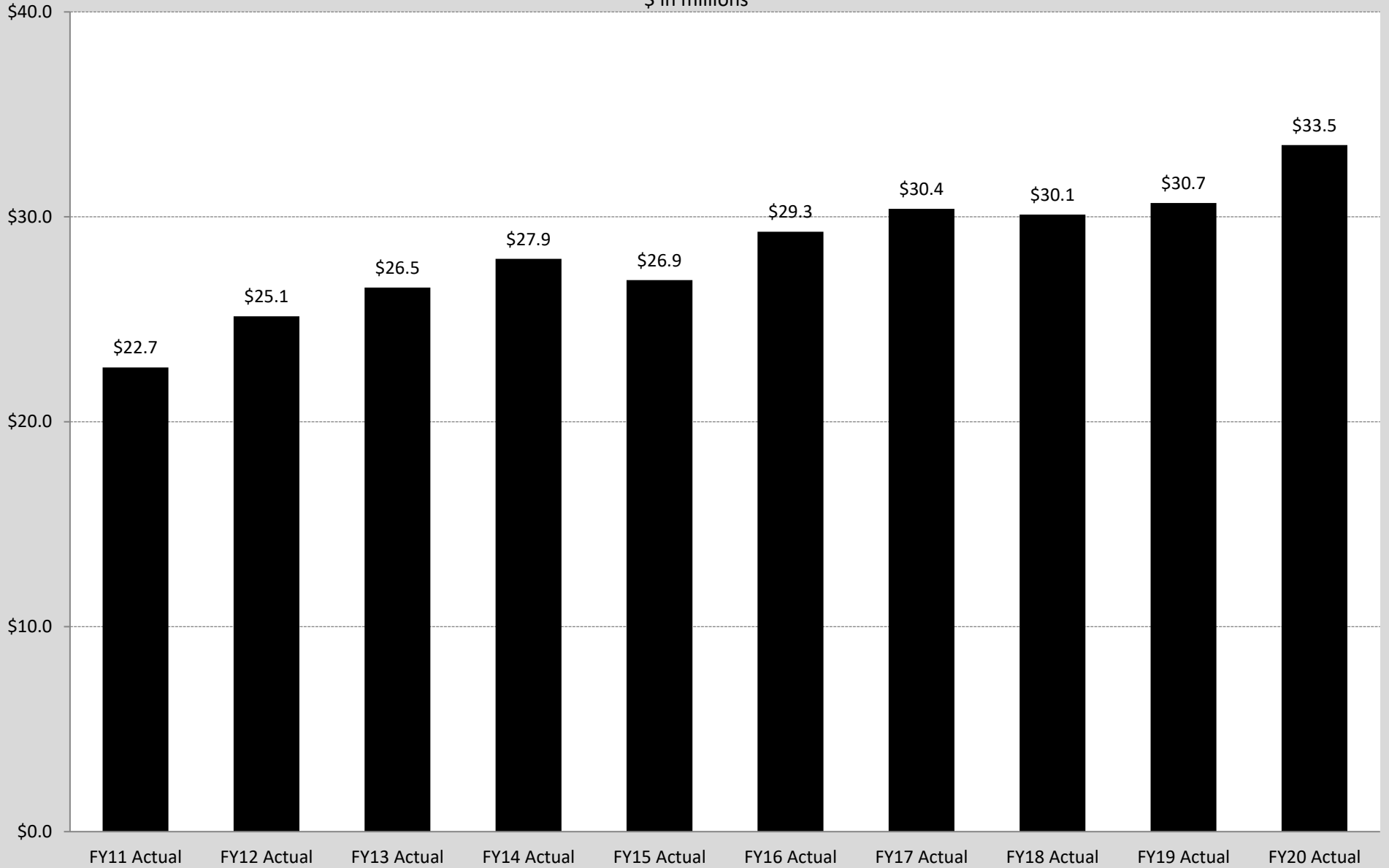
Permit Revenues

\$ in millions



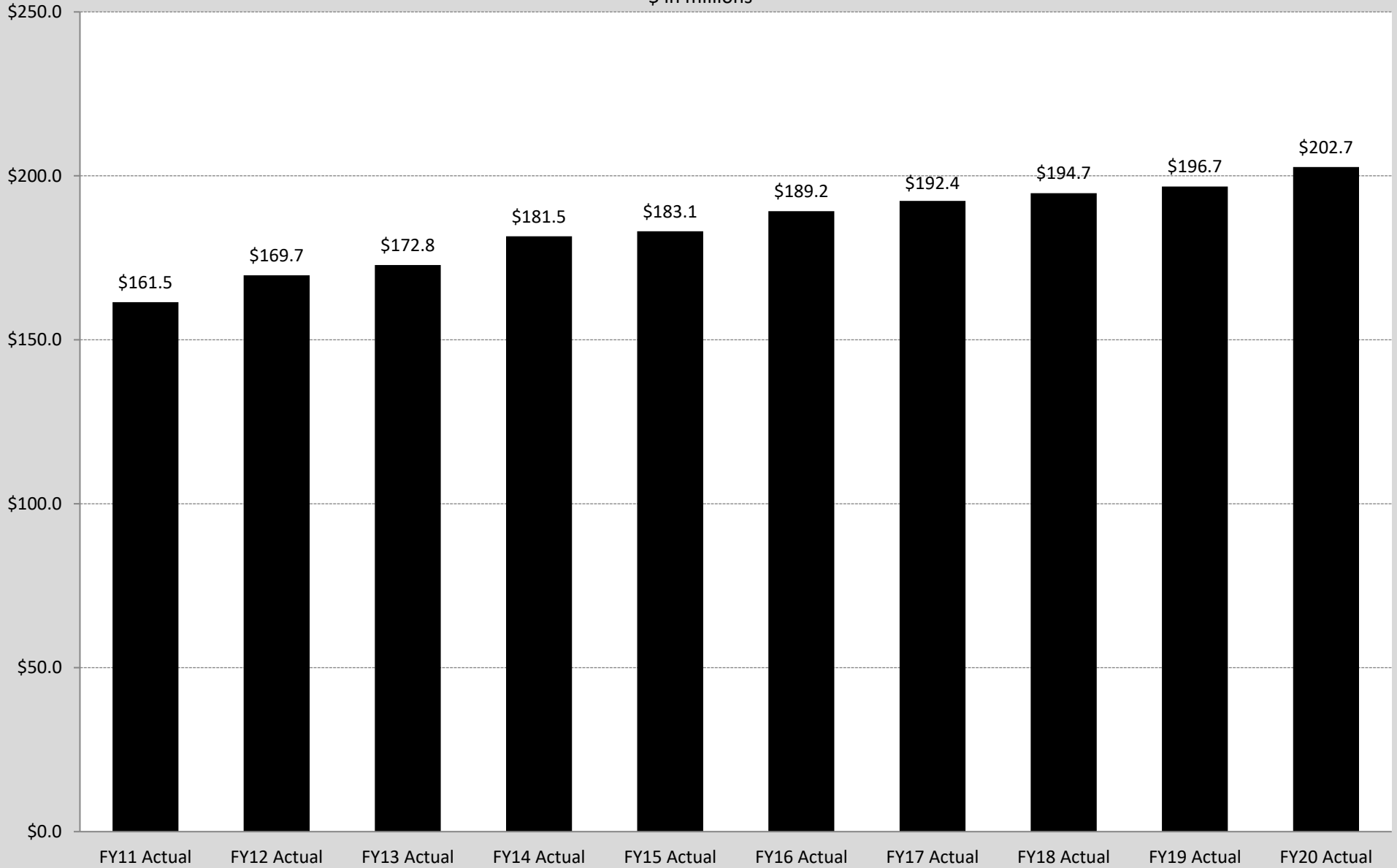
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
Department of Conservation Employee's Benefit Plan	State Auditor Report	12-2020	www.auditor.mo.gov	2020-122
State of MO Single Audit (SWSA) Y/E 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-014
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-010
Working Capital Revolving Fund	State Auditor Report	01-2020	www.auditor.mo.gov	2020-002
Comprehensive Annual Financial Report Y/E 6/30/19	State Auditor Report	01-2020	www.auditor.mo.gov	2020-001
Statewide Accounting System and Internal Controls	State Auditor Report	12-2019	www.auditor.mo.gov	2019-129
Report of Certain Debt of the State of Missouri and Certain Non-State Debt 2018 - Conservation is listed on page 10	Oversight Division - Committee On Legislative Research	07-2019	https://legislativeoversight.mo.gov/oversight/over20181/PDFs/2018BondReportFinal.pdf	
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
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2013, Through June 30, 2015	Federal Audit Report	09-2018	https://www.doi.igo.gov/	2016-EXT-048
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 Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division MDC-wide	
DI Name FY 22 Pay Plan DI# 0000012	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	769,263	769,263
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	769,263	769,263
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	254,780	254,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division MDC-wide	
DI Name FY 22 Pay Plan	DI# 0000012
	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 appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

Habitat Management: \$165,929	Education & Communication: \$93,977
Fish & Wildlife Management: \$216,201	Conservation Business Services: \$157,982
Recreation Management: \$87,903	Staff Development & Benefits: \$47,271

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 and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	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
100-Salaries and Wages					769,263		769,263	0.0	
Total PS	0	0.0	0	0.0	769,263	0.0	769,263	0.0	0
Grand Total	0	0.0	0	0.0	769,263	0.0	769,263	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
CONSERVATION AGENT I	0	0.00	0	0.00	0	0.00	386	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	0	0.00	238	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	0	0.00	1,990	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	175	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	113	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,663	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	0	0.00	561	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	0	0.00	4,115	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	1,061	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	1,904	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	9,363	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	0	0.00	112	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	0	0.00	544	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	14,840	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	26,974	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	163	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	1,029	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	10,856	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	0	0.00	150	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	251	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	1,995	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	504	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,623	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	54	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	854	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	0	0.00	604	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	817	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	287	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	110	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	108	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	1,588	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	929	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
FERAL HOG TRAPPER	0	0.00	0	0.00	0	0.00	1,814	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,859	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	0	0.00	395	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	380	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	1,502	0.00
SCIENTIST	0	0.00	0	0.00	0	0.00	9,386	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	0	0.00	286	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	385	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	73	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	128	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	746	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,345	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	95	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	546	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,514	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	242	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	40	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	51	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	196	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	300	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	388	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	341	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	276	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	300	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	103	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	95	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	507	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	162	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	411	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	139	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	176	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	1,179	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	912	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	318	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	788	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	46	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	35	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	40	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	227	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	414	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	6,651	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	230	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	409	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	184	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	1,276	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	637	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	358	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	409	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	72	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	377	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	276	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,880	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	377	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	548	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	3,018	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	628	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	219	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	276	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	1,323	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	777	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	331	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	367	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	1,535	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	57	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,075	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	573	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	306	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	358	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	217	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	1,459	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	5,153	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	455	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	294	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	600	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	451	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	0	0.00	72	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	329	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	7,800	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	1,735	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	441	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	1,357	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	418	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	242	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	397	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	190	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	443	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	0	0.00	689	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	559	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,929	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,929	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$165,929	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
CONSERVATION AGENT I	0	0.00	0	0.00	0	0.00	20,738	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	0	0.00	5,679	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	0	0.00	45,706	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	915	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	424	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	10,743	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	160	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	592	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	1,560	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	0	0.00	112	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	3,095	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	5,378	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	528	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	230	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	3,436	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	0	0.00	177	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	177	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	28	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	3,130	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	381	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	0	0.00	27	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,886	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	54	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	366	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	563	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	96	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	280	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	158	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	1,068	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	518	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	0	0.00	465	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,419	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	0	0.00	296	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	774	0.00
SCIENTIST	0	0.00	0	0.00	0	0.00	13,029	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	0	0.00	286	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	0	0.00	0	0.00	0	0.00	564	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	257	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	434	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	1,718	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	989	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,242	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	293	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	568	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	40	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	25	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	98	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	300	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	291	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	255	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	335	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	400	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	309	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	117	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	814	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	162	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	783	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	139	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	176	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	1,179	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	1,705	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	3,340	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	548	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	60	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	573	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	2,896	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	227	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	751	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	7,630	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	394	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	184	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	2,367	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	60	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	288	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	424	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	165	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	55	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	1,742	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	2,586	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	331	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	367	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	219	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	455	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	408	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	119	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	977	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	169	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	383	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	0	0.00	6,904	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	14,247	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	5,545	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	602	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	0	0.00	654	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	567	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	812	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	102	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,931	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	520	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	363	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	75	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	339	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	0	0.00	577	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	863	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	593	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	3,586	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	217	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	74	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	1,381	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	1,274	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	490	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	404	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	204	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	254	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	177	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	488	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	1,590	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$216,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$216,201	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	96	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	18	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	339	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	445	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	136	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	200	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	1,808	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	5,002	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	9,592	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	3,296	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	539	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	1,096	0.00
JANITOR	0	0.00	0	0.00	0	0.00	29	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	0	0.00	532	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	0	0.00	150	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	509	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	0	0.00	2,404	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	904	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	748	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	144	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	1,365	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	326	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	476	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	191	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	1,269	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	152	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	407	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	625	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	0	0.00	143	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,463	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	0	0.00	99	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	0	0.00	475	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	285	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	782	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,302	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	64	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	51	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	16	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	21	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	0	0.00	155	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,436	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,018	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	762	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	379	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	285	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	1,129	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	568	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	373	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	255	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	293	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	278	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	300	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	442	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	817	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	194	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	170	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,631	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	3,067	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,519	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	1,449	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,756	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	162	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,640	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
ARCHITECT	0	0.00	0	0.00	0	0.00	277	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	176	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	1,179	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	0	0.00	167	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	51	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	0	0.00	28	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	233	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	302	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	45	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,575	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	46	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	119	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	555	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	126	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	176	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,398	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	111	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	971	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	478	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	790	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	2,027	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	53	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	4	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	395	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	1,068	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,419	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	2,059	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	745	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	35	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	101	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	142	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	339	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
EDITOR	0	0.00	0	0.00	0	0.00	86	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	115	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	132	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	90	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	134	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	72	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	89	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	840	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	634	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	113	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	1	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,546	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	152	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	539	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	590	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	404	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	151	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,903	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	308	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	0	0.00	1,498	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	0	0.00	764	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	0	0.00	4,718	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	270	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	177	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	86	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	190	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	1,037	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	0	0.00	336	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	373	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	373	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	194	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	1,750	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	0	0.00	248	0.00
COMMUNITY EDUCATION ASSISTANT	0	0.00	0	0.00	0	0.00	1,225	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	0	0.00	601	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	398	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	0	0.00	232	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	3,856	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	0	0.00	494	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	328	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	0	0.00	386	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	72	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	554	0.00
MAGAZINE MANAGER	0	0.00	0	0.00	0	0.00	538	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	476	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	283	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	252	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	242	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	635	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	0	0.00	428	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	975	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	95	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	262	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,465	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	0	0.00	762	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	0	0.00	635	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	487	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	0	0.00	618	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	455	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	507	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	304	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	382	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,883	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,965	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	568	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	40	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	98	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	300	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	197	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	266	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	700	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	405	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	162	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	349	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	347	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	176	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	590	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	1,598	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	31	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	59	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	298	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	20	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,383	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	45	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	520	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	497	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	60	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	63	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	46	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	335	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	87	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	110	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	55	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	1,093	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	128	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	889	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	541	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	172	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	8	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	0	0.00	493	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	444	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	1,202	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	365	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,596	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	8,237	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	1,160	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	403	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	56	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	211	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	1,327	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	0	0.00	460	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	877	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	537	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	425	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	0	0.00	1,296	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,215	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,324	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	381	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	994	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	507	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	0	0.00	583	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,592	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	844	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	345	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	397	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	270	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	403	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	0	0.00	12,508	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	311	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	178	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	128	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	45	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	113	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	1	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	428	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	74	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	61	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	204	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	89	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	664	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	454	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	454	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	402	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	186	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$93,977	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
ACCOUNTING CLERK II	0	0.00	0	0.00	0	0.00	200	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	13	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	411	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	383	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	502	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	0	0.00	70	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	0	0.00	457	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	92	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	130	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	1,287	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	2,378	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	3,143	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	0	0.00	3,921	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,014	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,970	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	2,623	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	0	0.00	727	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	39	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	1,645	0.00
JANITOR	0	0.00	0	0.00	0	0.00	733	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	0	0.00	600	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	0	0.00	877	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	0	0.00	751	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	3,298	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	3,235	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	0	0.00	1,086	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	713	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,806	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	3,071	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	273	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	18	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	225	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
PURCHASING SUPERVISOR	0	0.00	0	0.00	0	0.00	505	0.00
PROCESS IMPROVEMENT COORD	0	0.00	0	0.00	0	0.00	353	0.00
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	0	0.00	558	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	0	0.00	722	0.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	0	0.00	673	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,000	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	191	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	125	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	2,169	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	1,101	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	1,088	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	0	0.00	143	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,168	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	0	0.00	1,628	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,425	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	916	0.00
BUDGET ANALYST	0	0.00	0	0.00	0	0.00	451	0.00
BUDGET MANAGER	0	0.00	0	0.00	0	0.00	667	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	95	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	1,402	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	0	0.00	71	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	0	0.00	163	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	0	0.00	190	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	0	0.00	779	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	0	0.00	667	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,087	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	0	0.00	796	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	0	0.00	677	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,141	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	0	0.00	1,543	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	0	0.00	861	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	0	0.00	828	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	0	0.00	4,632	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	0	0.00	654	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	577	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	287	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	310	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	10	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	289	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	304	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	4,102	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	417	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	6,182	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	2,466	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	568	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	741	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	178	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	293	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	416	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	300	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	97	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	85	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,756	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	1,879	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,175	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	2,706	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	783	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	3,299	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	8,682	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	741	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	404	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	162	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,244	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	614	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	593	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	751	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	617	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	425	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	485	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	176	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	1,769	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	0	0.00	1,302	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	972	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	0	0.00	536	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	45	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	376	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	212	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	823	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	15	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	129	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	30	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,465	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	46	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	63	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	92	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	67	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	78	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	121	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	99	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	373	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	25	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	0	0.00	123	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	49	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	134	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	91	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	177	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	83	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	92	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	219	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,545	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	354	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	1,983	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	594	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	422	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	687	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	931	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	0	0.00	510	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	142	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	42	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	488	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	0	0.00	1,390	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	1,194	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	587	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	564	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	462	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	851	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	45	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	785	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	82	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	113	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	3	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,355	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	74	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	225	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,074	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	685	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
GENERAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	635	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	895	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	862	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,650	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	190	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	74	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	50	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	45	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	0	0.00	321	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	0	0.00	1,080	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	0	0.00	1,145	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	1,145	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	1,062	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	0	0.00	1,145	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	1,510	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$157,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$157,982	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,000	0.00
ACCOUNTING CLERK II	0	0.00	0	0.00	0	0.00	3	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	121	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	6	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	58	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	113	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	447	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	0	0.00	70	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	138	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	309	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	1,472	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	0	0.00	60	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	1,446	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,340	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,461	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	537	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	0	0.00	11	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	75	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	1,900	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	0	0.00	20	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	20	0.00
JANITOR	0	0.00	0	0.00	0	0.00	9	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	0	0.00	8	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	123	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	0	0.00	17	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	0	0.00	27	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	461	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	0	0.00	18	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	271	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	0	0.00	16	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
CART PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	36	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,228	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	191	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	0	0.00	85	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	663	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	0	0.00	761	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	0	0.00	546	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	0	0.00	52	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,331	0.00
HRIS ANALYST	0	0.00	0	0.00	0	0.00	505	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	449	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	0	0.00	198	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	95	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	0	0.00	1,202	0.00
SCIENTIST	0	0.00	0	0.00	0	0.00	260	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	0	0.00	71	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	0	0.00	326	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	5	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	442	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	814	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	95	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	485	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	270	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	585	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	582	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	132	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	12	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	750	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	132	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	27	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	541	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	53	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	18	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	65	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	143	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	227	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	413	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	121	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	30	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	46	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	33	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	187	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	63	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,716	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	33	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	71	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	45	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	126	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	46	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	278	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	126	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	115	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	155	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	55	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	55	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	243	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	684	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	198	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	135	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	203	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	4	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	99	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	267	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	355	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	83	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	92	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	439	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	57	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	13	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	5	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	246	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	77	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	211	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	21	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	14	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	0	0.00	8	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	85	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	18	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	18	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	17	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	7	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	13	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,234	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	617	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	845	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	828	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	647	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,014	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	559	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	719	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	588	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	54	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	0	0.00	72	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,363	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	217	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	74	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	311	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	130	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	54	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	20	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	37	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	161	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	149	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	177	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	0	0.00	77	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	54	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	147	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	101	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	89	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	186	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,271	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,271	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,271	0.00

NEW DECISION ITEM

RANK: 12 OF _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Program MDC-wide	
DI Name MDC Compensation Plan DI# 1400007	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,000,000	2,000,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	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	662,400	662,400
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Conservation Commission Fund (0609)

|Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding to continue the market-based compensation strategy implemented in FY 2019 that includes a 2% market adjustment and 1% adjustment for performance pay in FY2022.

NEW DECISION ITEM
RANK: 12 OF

Department <u>Conservation</u>	Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>
Program <u>MDC-wide</u>	
DI Name <u>MDC Compensation Plan</u> DI# <u>1400007</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 TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The compensation adjustment includes a 2% market adjustment and 1% adjustment for performance pay. Conservation intends to utilize appropriated funding to continue the market-based compensation strategy the Department implemented in FY19.

Habitat Management: \$401,548	Education & Communication: \$229,292
Fish & Wildlife Management: \$572,870	Conservation Business Services: \$428,460
Recreation Management: \$282,339	Staff Development & Benefits: \$85,491

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					2,000,000		2,000,000	0.0	
Total PS	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0

NEW DECISION ITEM

RANK: 12 OF _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Program MDC-wide	
DI Name MDC Compensation Plan DI# 1400007	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

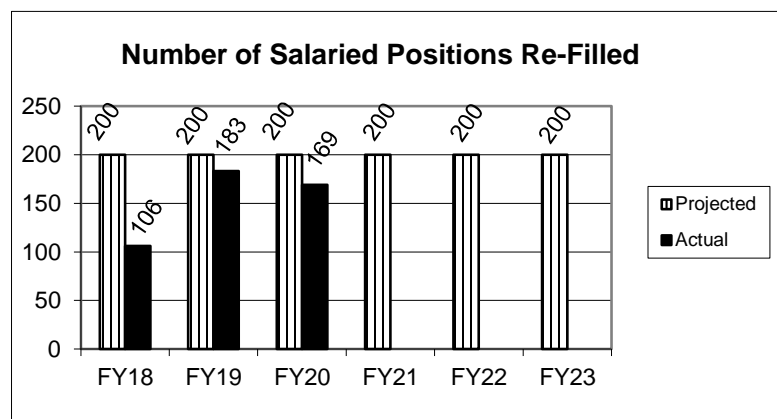
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0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

NEW DECISION ITEM
RANK: 12 OF _____

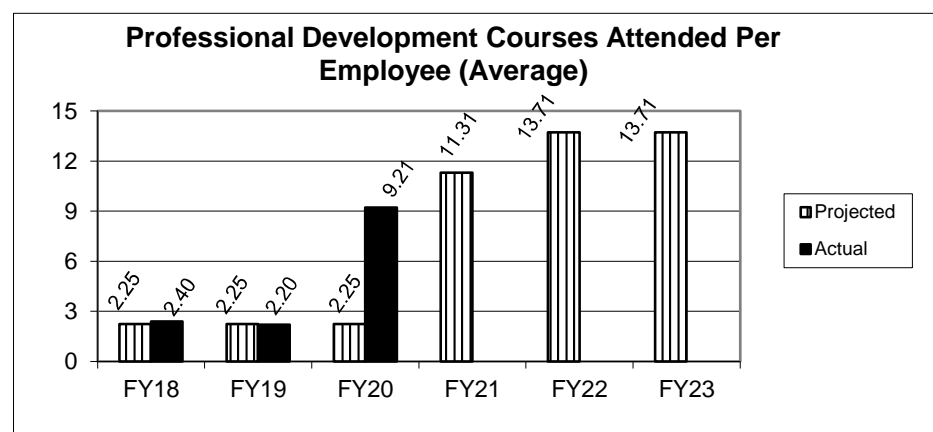
Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Program MDC-wide	
DI Name MDC Compensation Plan DI# 1400007	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

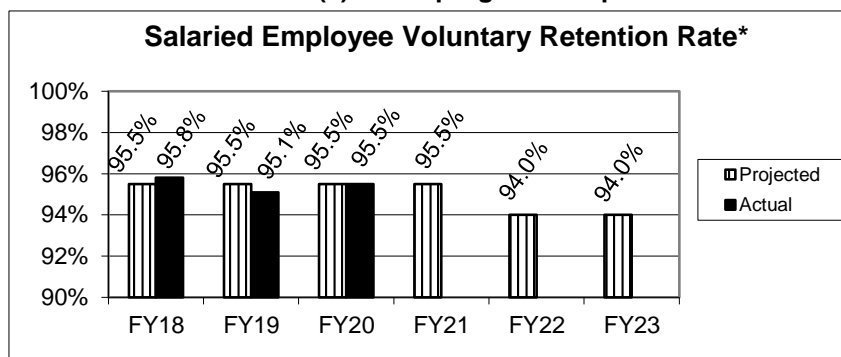
6a. Provide an activity measure(s) for the program.



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



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



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 plus external recruiting costs divided by 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: 12 **OF** _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Program MDC-wide	
DI Name MDC Compensation Plan DI# 1400007	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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 compensation plan which includes adjustments to: labor market, years of service, and performance pay to recruit and retain exceptional employees.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
CONSERVATION AGENT I	0	0.00	0	0.00	934	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	576	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	4,817	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	422	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	274	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	4,024	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	1,359	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	9,958	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	2,568	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	4,607	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	22,659	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	271	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	1,318	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	35,913	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	65,276	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	394	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	2,491	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	26,272	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	364	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	608	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	4,828	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,219	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	3,927	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	130	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	2,066	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	1,461	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	1,978	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	694	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	267	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	260	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	3,844	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	2,247	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
FERAL HOG TRAPPER	0	0.00	0	0.00	4,389	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	14,178	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	957	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	920	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	3,636	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	22,713	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	691	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	932	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	176	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	311	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,805	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,256	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	230	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	1,321	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	3,663	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	586	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	97	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	123	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	473	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	726	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	940	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	824	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	667	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	726	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	249	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	231	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,228	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	393	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	994	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	335	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	425	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	2,854	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	2,207	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	770	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	1,907	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	111	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	85	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	97	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	550	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,001	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	16,096	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	557	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	991	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	445	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	3,088	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	1,542	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	865	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	991	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	174	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	913	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	668	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	4,550	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	913	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	1,327	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	7,304	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,519	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	531	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	669	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	3,201	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,881	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	802	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	889	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	3,715	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	138	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
GIS SPECIALIST	0	0.00	0	0.00	2,601	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,385	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	741	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	865	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	524	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	3,531	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	12,470	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	1,101	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	713	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,453	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	1,092	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	175	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	797	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	18,870	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	4,198	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	1,068	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	3,283	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,011	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	586	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	960	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	461	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	1,072	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	1,667	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	1,352	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	401,548	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$401,548	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	\$401,548	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
CONSERVATION AGENT I	0	0.00	0	0.00	54,950	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	15,047	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	121,106	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	2,425	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	1,125	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	28,465	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	424	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	1,569	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	4,135	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	296	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	8,200	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	14,250	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,399	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	610	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	9,105	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	468	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	468	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	74	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	8,293	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	1,010	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	73	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	12,946	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	143	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	969	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	1,490	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	253	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	741	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	418	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	2,831	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	1,373	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	1,231	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	6,410	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	785	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	2,050	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	34,524	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	757	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	0	0.00	0	0.00	1,495	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	680	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	1,149	0.00	0	0.00
BIOMETRICIAN	0	0.00	0	0.00	4,553	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,620	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,292	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	775	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	1,504	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	240	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	107	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	67	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	259	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	795	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	772	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	677	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	888	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	1,060	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	819	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	309	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	2,157	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	430	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	2,075	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	367	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	465	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,125	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	4,518	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	8,851	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	1,453	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	160	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	1,518	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	7,675	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	603	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,989	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	20,217	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,045	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	488	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	6,271	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	158	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	762	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,123	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	436	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	146	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	4,616	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	6,852	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	878	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	973	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	581	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	1,205	0.00	0	0.00
RESOURCES ANALYST	0	0.00	0	0.00	1,082	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	314	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	2,588	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	448	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,014	0.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	18,294	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	37,751	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	14,693	0.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	1,595	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	1,734	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	1,502	0.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	2,151	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	271	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	7,767	0.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	1,379	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	963	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	199	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	897	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	1,530	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	2,286	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	1,572	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	9,502	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	575	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	195	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	3,659	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	3,377	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	1,300	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	1,069	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	541	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	673	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	470	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	1,290	0.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	4,214	0.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	2,364	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	572,870	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$572,870	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	\$572,870	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	309	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	58	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	1,089	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,431	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	437	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	642	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	5,808	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	16,066	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	30,806	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	10,586	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	1,732	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	3,522	0.00	0	0.00
JANITOR	0	0.00	0	0.00	93	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	1,710	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	483	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	1,636	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	7,721	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	2,902	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	2,402	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	462	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	4,384	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	1,048	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	1,530	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	614	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	4,077	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	487	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,308	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	2,007	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	459	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	4,698	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	317	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	1,526	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	916	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	2,511	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	4,183	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	206	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	163	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	52	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	67	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	496	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,611	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,269	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	2,448	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	1,216	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	916	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	3,627	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	1,823	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	291	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,200	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	818	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	942	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	892	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	963	0.00	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	1,421	0.00	0	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	2,623	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	624	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	547	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	8,451	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	9,850	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	11,301	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	4,652	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	15,274	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	522	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	8,478	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
ARCHITECT	0	0.00	0	0.00	890	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	564	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,788	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	537	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	164	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	91	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	749	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	972	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	145	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	5,060	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	148	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	383	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,783	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	404	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	567	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	4,491	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	355	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	3,120	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,536	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,539	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	6,510	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	171	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	13	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	1,267	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	3,431	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	4,557	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	6,614	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	2,394	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	113	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	323	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	455	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	1,088	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
MDC COMPENSATION PLAN - 1400007								
EDITOR	0	0.00	0	0.00	275	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	369	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	425	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	289	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	432	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	232	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	286	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,699	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,036	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	362	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	5	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	4,966	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	488	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,730	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	1,895	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	1,297	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	486	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	1,142	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	282,339	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$282,339	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	\$282,339	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
MDC COMPENSATION PLAN - 1400007								
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	751	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	3,655	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	1,863	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	11,512	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	658	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	432	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	209	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	465	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	2,531	0.00	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	819	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	910	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	911	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	473	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	4,270	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	605	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	0	0.00	0	0.00	2,989	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	1,467	0.00	0	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	971	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	565	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	9,410	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	1,204	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	800	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	941	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	175	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,353	0.00	0	0.00
MAGAZINE MANAGER	0	0.00	0	0.00	1,313	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	1,162	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	690	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	615	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	590	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	1,549	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	1,045	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
MDC COMPENSATION PLAN - 1400007								
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,378	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	232	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	640	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	3,575	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	1,859	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	1,549	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,188	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	1,508	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	1,110	0.00	0	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	1,238	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	742	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	931	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,594	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	7,234	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	1,385	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	221	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	98	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	239	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	732	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	481	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	649	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,708	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	988	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	396	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	852	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	846	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	429	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,439	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	3,900	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	75	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	145	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	726	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
MDC COMPENSATION PLAN - 1400007								
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	49	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	3,375	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	111	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	1,269	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	1,214	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	145	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	154	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	112	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	818	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	213	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	268	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	135	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	2,666	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	311	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,170	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	1,319	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	420	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	20	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	1,204	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	1,083	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	2,932	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	889	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	3,895	0.00	0	0.00
NATURALIST	0	0.00	0	0.00	20,099	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	2,831	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	983	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	138	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	515	0.00	0	0.00
DESIGNER	0	0.00	0	0.00	3,237	0.00	0	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	1,122	0.00	0	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	2,139	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	1,309	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
MDC COMPENSATION PLAN - 1400007								
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,036	0.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	3,162	0.00	0	0.00
WEB DEVELOPER	0	0.00	0	0.00	2,963	0.00	0	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	5,672	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	930	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	2,426	0.00	0	0.00
VIDEOGRAPHER	0	0.00	0	0.00	1,238	0.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	1,422	0.00	0	0.00
EDITOR	0	0.00	0	0.00	6,326	0.00	0	0.00
PHOTOGRAPHER	0	0.00	0	0.00	2,059	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	842	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	970	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	658	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	984	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	30,519	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	760	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	435	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	312	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	110	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	275	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	3	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	1,043	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	180	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	148	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	498	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	216	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	1,620	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	1,108	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	1,107	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	977	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	454	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
MDC COMPENSATION PLAN - 1400007								
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	704	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,292	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$229,292	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	\$229,292	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
ACCOUNTING CLERK II	0	0.00	0	0.00	542	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	34	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	1,115	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	1,039	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,363	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	190	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	1,240	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	249	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	353	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	3,491	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	6,449	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	8,524	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	10,634	0.00	0	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	2,750	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	8,053	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,114	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,971	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	107	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	4,461	0.00	0	0.00
JANITOR	0	0.00	0	0.00	1,988	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	1,627	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	2,379	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	2,037	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	8,945	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	8,773	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	2,946	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,934	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	4,897	0.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	8,329	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	742	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	49	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	611	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
PURCHASING SUPERVISOR	0	0.00	0	0.00	1,370	0.00	0	0.00
PROCESS IMPROVEMENT COORD	0	0.00	0	0.00	956	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	1,513	0.00	0	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	1,958	0.00	0	0.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	1,826	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	5,423	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	518	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	339	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	5,883	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	2,985	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	2,950	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	0	0.00	387	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	5,880	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	4,416	0.00	0	0.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	3,864	0.00	0	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	2,485	0.00	0	0.00
BUDGET ANALYST	0	0.00	0	0.00	1,224	0.00	0	0.00
BUDGET MANAGER	0	0.00	0	0.00	1,809	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	258	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	3,802	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	194	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	441	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	0	0.00	516	0.00	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	2,111	0.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	1,809	0.00	0	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	2,949	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	2,159	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	1,835	0.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	3,094	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	4,185	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	2,336	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	2,246	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	12,563	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	1,774	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	1,566	0.00	0	0.00
CAD TECHNICIAN	0	0.00	0	0.00	779	0.00	0	0.00
GIS TECHNICIAN	0	0.00	0	0.00	840	0.00	0	0.00
ASST GIS ANALYST	0	0.00	0	0.00	28	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	783	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	824	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	11,124	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	1,132	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	16,767	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	6,687	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	1,539	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	246	0.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	2,011	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	484	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	795	0.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	1,129	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	813	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	263	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	231	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	4,762	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	5,097	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	8,611	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	7,338	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	2,123	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	8,947	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	23,545	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	2,010	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	1,096	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	440	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	8,799	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
AIRCRAFT PILOT	0	0.00	0	0.00	1,665	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	1,608	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	2,038	0.00	0	0.00
REALTY SPECIALIST	0	0.00	0	0.00	1,673	0.00	0	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	1,153	0.00	0	0.00
ARCHITECT	0	0.00	0	0.00	1,316	0.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	476	0.00	0	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,798	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	3,530	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	2,636	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	1,453	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	121	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	1,021	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	574	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	2,233	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	41	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	351	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	81	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	3,972	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	125	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	171	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	250	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	181	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	212	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	329	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	268	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,013	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	69	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	335	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	134	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	362	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	247	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
NATURE CENTER MANAGER	0	0.00	0	0.00	481	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	225	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	249	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	595	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	4,191	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	961	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	5,379	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,610	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	1,145	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	1,862	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	2,526	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	1,382	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	384	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	115	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	1,323	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	3,769	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,239	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	1,591	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,530	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	1,253	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	2,309	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	121	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,130	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	222	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	41	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	306	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	8	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	3,673	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	200	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	611	0.00	0	0.00
GENERAL COUNSEL	0	0.00	0	0.00	2,912	0.00	0	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	1,859	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
MDC COMPENSATION PLAN - 1400007								
GENERAL SERVICES CHIEF	0	0.00	0	0.00	1,721	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	2,426	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	2,337	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	4,475	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	516	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	200	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	137	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	121	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	870	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	2,930	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	3,105	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	3,105	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	2,877	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	3,105	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	4,094	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	428,460	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$428,460	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	\$428,460	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC COMPENSATION PLAN - 1400007								
ACCOUNTING CLERK II	0	0.00	0	0.00	6	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	1	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	224	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	12	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	106	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	209	0.00	0	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	827	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	130	0.00	0	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	255	0.00	0	0.00
FORESTER I	0	0.00	0	0.00	571	0.00	0	0.00
FORESTER II	0	0.00	0	0.00	2,720	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	112	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	2,671	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,476	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	2,700	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	992	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	20	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	139	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	3,509	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	36	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	36	0.00	0	0.00
JANITOR	0	0.00	0	0.00	17	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	14	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	227	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	31	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	51	0.00	0	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	851	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	8	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	33	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	501	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	29	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	67	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC COMPENSATION PLAN - 1400007								
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	2,269	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	353	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	156	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	1,225	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	1,407	0.00	0	0.00
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	1,009	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	95	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	4,307	0.00	0	0.00
HRIS ANALYST	0	0.00	0	0.00	934	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	830	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	365	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	176	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	2,220	0.00	0	0.00
SCIENTIST	0	0.00	0	0.00	481	0.00	0	0.00
SCIENCE SECTION CHIEF	0	0.00	0	0.00	132	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	0	0.00	602	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	9	0.00	0	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	817	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	1,504	0.00	0	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,649	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	176	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	895	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	498	0.00	0	0.00
LEAD CARPENTER	0	0.00	0	0.00	1,081	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,076	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	243	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	22	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,385	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	244	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	50	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	999	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	99	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC COMPENSATION PLAN - 1400007								
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	34	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	121	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	263	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	420	0.00	0	0.00
HATCHERY MANAGER	0	0.00	0	0.00	763	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	223	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	56	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	85	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	61	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	346	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	116	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	3,171	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	61	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	131	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	84	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	232	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	85	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	514	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	232	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	212	0.00	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	287	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	101	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	102	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	449	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,263	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	365	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	250	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	376	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	8	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	182	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	493	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	655	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC COMPENSATION PLAN - 1400007								
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	153	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	170	0.00	0	0.00
AREA BIOLOGIST	0	0.00	0	0.00	810	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	105	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	23	0.00	0	0.00
POLICY SPECIALIST	0	0.00	0	0.00	10	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	454	0.00	0	0.00
GIS SUPERVISOR	0	0.00	0	0.00	141	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	390	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	39	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	26	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	14	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	156	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	34	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	34	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	32	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	13	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	24	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	5,976	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	1,140	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	1,560	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	1,531	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	1,196	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,873	0.00	0	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	1,033	0.00	0	0.00
HRIS COORDINATOR	0	0.00	0	0.00	1,329	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,087	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	100	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	28	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	133	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	3	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	2,518	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC COMPENSATION PLAN - 1400007								
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	401	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	136	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	574	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	101	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	36	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	69	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	298	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	276	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	327	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	141	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	100	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	272	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	187	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	165	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	344	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	59	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,491	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,491	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	\$85,491	0.00		0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40120C</u>
Division:	
Core: Habitat Management	HB Section <u>6.600</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	16,605,429	16,605,429	PS	0	0	16,605,429	16,605,429
EE	0	0	7,494,388	7,494,388	EE	0	0	7,494,388	7,494,388
PSD	0	0	6,876,233	6,876,233	PSD	0	0	6,876,233	6,876,233
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,976,050	30,976,050	Total	0	0	30,976,050	30,976,050
FTE	0.00	0.00	438.02	438.02	FTE	0.00	0.00	438.02	438.02
Est. Fringe	0	0	11,653,023	11,653,023	Est. Fringe	0	0	11,653,023	11,653,023

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: Conservation Commission Fund (0609)

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)

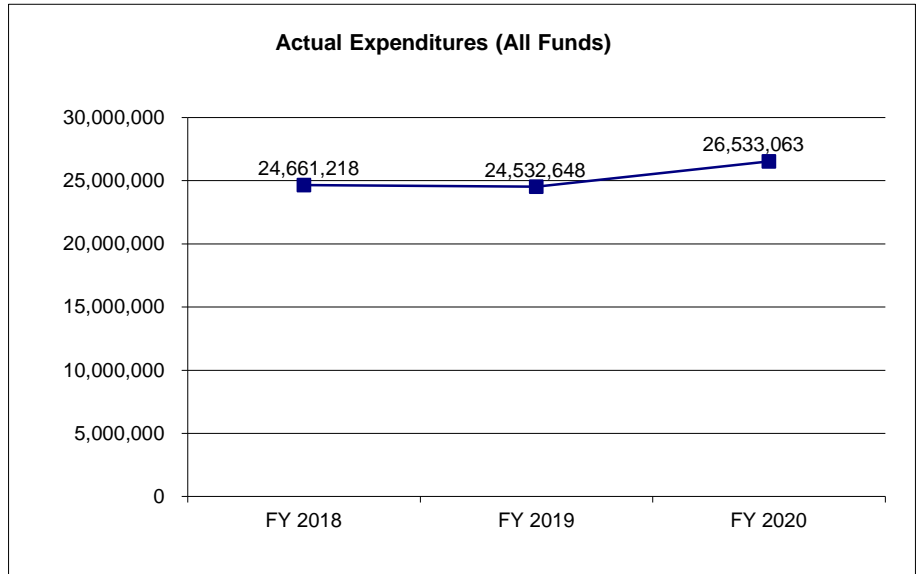
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Conservation.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40120C</u>
Division:	
Core: Habitat Management	HB Section <u>6.600</u>

4. FINANCIAL HISTORY

	<u>FY 2018</u> Actual	<u>FY 2019</u> Actual	<u>FY 2020</u> Actual	<u>FY 2021</u> Current Yr.
Appropriation (All Funds)	25,870,429	27,481,131	28,592,108	29,813,240
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,870,429	27,481,131	28,592,108	29,813,240
Actual Expenditures (All Funds)	<u>24,661,218</u>	<u>24,532,648</u>	<u>26,533,063</u>	N/A
Unexpended (All Funds)	<u>1,209,211</u>	<u>2,948,483</u>	<u>2,059,045</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,209,211	2,948,483	2,059,045	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 FY18 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**STATE
HABITAT MANAGEMENT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	398.57	0	0	15,442,619	15,442,619	
			EE	0.00	0	0	7,494,388	7,494,388	
			PD	0.00	0	0	6,876,233	6,876,233	
			Total	398.57	0	0	29,813,240	29,813,240	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	884	6046	PS	39.45	0	0	1,162,810	1,162,810	Estimated transitional changes due to reorganization.
Core Reallocation	884	7010	EE	0.00	0	0	(250,000)	(250,000)	Estimated transitional changes due to reorganization.
Core Reallocation	884	6047	EE	0.00	0	0	250,000	250,000	Estimated transitional changes due to reorganization.
			NET DEPARTMENT CHANGES	39.45	0	0	1,162,810	1,162,810	
DEPARTMENT CORE REQUEST									
			PS	438.02	0	0	16,605,429	16,605,429	
			EE	0.00	0	0	7,494,388	7,494,388	
			PD	0.00	0	0	6,876,233	6,876,233	
			Total	438.02	0	0	30,976,050	30,976,050	
GOVERNOR'S RECOMMENDED CORE									
			PS	438.02	0	0	16,605,429	16,605,429	
			EE	0.00	0	0	7,494,388	7,494,388	
			PD	0.00	0	0	6,876,233	6,876,233	
			Total	438.02	0	0	30,976,050	30,976,050	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HABITAT MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,223,661	387.52	15,442,619	398.57	16,605,429	438.02	16,605,429	438.02	438.02
TOTAL - PS	<u>14,223,661</u>	<u>387.52</u>	<u>15,442,619</u>	<u>398.57</u>	<u>16,605,429</u>	<u>438.02</u>	<u>16,605,429</u>	<u>438.02</u>	<u>438.02</u>
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	6,419,446	0.00	7,494,388	0.00	7,494,388	0.00	7,494,388	0.00	0.00
TOTAL - EE	<u>6,419,446</u>	<u>0.00</u>	<u>7,494,388</u>	<u>0.00</u>	<u>7,494,388</u>	<u>0.00</u>	<u>7,494,388</u>	<u>0.00</u>	<u>0.00</u>
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	5,889,956	0.00	6,876,233	0.00	6,876,233	0.00	6,876,233	0.00	0.00
TOTAL - PD	<u>5,889,956</u>	<u>0.00</u>	<u>6,876,233</u>	<u>0.00</u>	<u>6,876,233</u>	<u>0.00</u>	<u>6,876,233</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	26,533,063	387.52	29,813,240	398.57	30,976,050	438.02	30,976,050	438.02	438.02
Landowner Cost Share - 1400001									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - EE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,000,000</u>	<u>0.00</u>	<u>1,000,000</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0.00
Contracted Forest Management - 1400003									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - EE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0.00
MDC Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	401,548	0.00	0	0.00	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>401,548</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	401,548	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	165,929	0.00	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>165,929</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	165,929	0.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Feral Hog - farm bill funding - 1400008								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	1,313,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,313,000	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,713,000	0.00
GRAND TOTAL	\$26,533,063	387.52	\$29,813,240	398.57	\$32,577,598	438.02	\$34,054,979	438.02

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	15,442,619	398.57	16,605,429	438.02	16,605,429	438.02
TOTAL - PS	0	0.00	15,442,619	398.57	16,605,429	438.02	16,605,429	438.02
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	7,494,388	0.00	7,494,388	0.00	7,494,388	0.00
TOTAL - EE	0	0.00	7,494,388	0.00	7,494,388	0.00	7,494,388	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	6,876,233	0.00	6,876,233	0.00	6,876,233	0.00
TOTAL - PD	0	0.00	6,876,233	0.00	6,876,233	0.00	6,876,233	0.00
TOTAL	0	0.00	29,813,240	398.57	30,976,050	438.02	30,976,050	438.02
LANDOWNER COST SHARE - 1400001								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
CONTRACT FOREST MANAGEMENT - 1400003								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
MDC COMPENSATION PLAN - 1400007								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	401,548	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	401,548	0.00	0	0.00
TOTAL	0	0.00	0	0.00	401,548	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	165,929	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,929	0.00
TOTAL	0	0.00	0	0.00	0	0.00	165,929	0.00
Feral Hog - farm bill funding - 1400008								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	1,313,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,313,000	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,713,000	0.00
GRAND TOTAL	\$0	0.00	\$29,813,240	398.57	\$32,577,598	438.02	\$34,054,979	438.02

FLEXIBILITY REQUEST FORM

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

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	100,229	1.83	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	413,093	7.51	0	0.00	0	0.00
CONSERVATION AGENT I	33,070	0.80	0	0.00	38,608	0.90	38,608	0.90
CONSERVATION AGENT II	20,400	0.44	0	0.00	23,816	0.50	23,816	0.50
CONSERVATION AGENT III	170,484	3.27	0	0.00	199,032	3.70	199,032	3.70
DATA RESOURCE SCIENTIST	0	0.00	19,744	0.34	0	0.00	0	0.00
DATABASE SPECIALIST	14,951	0.27	29,631	0.30	17,454	0.30	17,454	0.30
ENVIRONMENTAL RES SCIENTIST	0	0.00	214,739	4.12	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	9,683	0.18	14,463	0.25	11,304	0.20	11,304	0.20
FISHERIES TECHNICIAN I	142,427	7.45	146,087	7.88	166,276	8.42	166,276	8.42
FOREST NURSERY CREW LEADER	48,095	1.42	74,565	2.00	56,148	1.60	56,148	1.60
FOREST NURSERY TECHNICIAN	352,483	17.53	500,567	21.64	411,507	19.82	411,507	19.82
FORESTER ASSISTANT	90,879	3.36	109,385	3.20	106,097	3.80	106,097	3.80
FORESTER I	163,063	4.56	293,649	7.50	190,368	5.15	190,368	5.15
FORESTER II	802,034	17.92	1,252,990	27.00	936,335	20.25	936,335	20.25
FORESTRY OUTRCH & COMM PROGR	9,582	0.18	0	0.00	11,186	0.20	11,186	0.20
FORESTRY PROGRAM CERTIFICATION	46,638	0.80	15,231	0.25	54,447	0.90	54,447	0.90
FORESTRY/WILDLIFE CREW LEADER	1,271,151	39.20	1,450,082	43.39	1,484,007	44.31	1,484,007	44.31
FORESTRY/WILDLIFE TECHNICIAN	2,310,482	97.78	2,586,674	94.62	2,697,375	110.52	2,697,375	110.52
LEAD HEAVY EQUIPMENT OPERATOR	13,947	0.27	0	0.00	16,282	0.30	16,282	0.30
PRIVATE LAND CONSERVATIONIST I	88,161	2.20	128,005	4.22	102,924	2.49	102,924	2.49
PRIVATE LAND CONSERVATIONIST II	929,923	20.53	1,725,713	38.40	1,085,640	23.20	1,085,640	23.20
STREAM TEAM VOLUNTEER COORD	0	0.00	5,074	0.10	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	12,869	0.18	14,599	0.47	15,024	0.20	15,024	0.20
PRIVATE LAND TECHNICIAN	21,508	0.80	13,115	0.44	25,110	0.90	25,110	0.90
RESOURCE SCIENCE AIDE	170,889	9.81	129,468	7.03	199,504	11.09	199,504	11.09
ADMINISTRATIVE SPECIALIST	43,132	1.87	17,371	0.57	50,355	2.11	50,355	2.11
FISHERIES TECHNICIAN II	138,988	4.56	146,138	3.65	162,262	5.15	162,262	5.15
PLANT RESOURCE SCIENTIST	0	0.00	161,180	3.45	0	0.00	0	0.00
COMMUNITY FORESTER I	4,618	0.13	0	0.00	5,391	0.15	5,391	0.15
COMMUNITY FORESTER II	73,140	1.46	0	0.00	85,387	1.65	85,387	1.65
NATURAL COMMUNITY ECOLOGIST	51,706	0.88	29,900	0.50	60,364	1.00	60,364	1.00
REGIONAL ADMINISTRATOR	70,012	0.93	0	0.00	81,735	1.05	81,735	1.05
ASST DEPUTY DIRECTOR-RESOURCE MGMT	24,560	0.27	0	0.00	28,673	0.30	28,673	0.30

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
REGIONAL RECREATIONAL USE SPECIALIST	9,457	0.22	0	0.00	11,041	0.25	11,041	0.25
REGIONAL BUSINESS MANAGER	9,212	0.22	0	0.00	10,755	0.25	10,755	0.25
REGIONAL RESOURCE MGMT SUPERVISOR	136,059	2.17	0	0.00	158,842	2.45	158,842	2.45
REGIONAL RESOURCE PLANNER	79,543	1.33	0	0.00	92,862	1.50	92,862	1.50
FERAL HOG TRAPPER	155,341	5.31	0	0.00	181,353	6.00	181,353	6.00
DISTRICT SUPERVISOR	501,849	9.78	0	0.00	585,884	11.05	585,884	11.05
STATEWIDE RESOURCE MGMT BRANCH CHI	33,857	0.35	0	0.00	39,526	0.40	39,526	0.40
COMMUNITY & PRIVATE LAND CONSERV BR	32,557	0.35	0	0.00	38,009	0.40	38,009	0.40
COMMUNITY & PRIVATE LAND CONSERV SU	128,697	1.99	0	0.00	150,247	2.25	150,247	2.25
SCIENTIST	803,957	16.54	0	0.00	938,580	18.70	938,580	18.70
SCIENCE SECTION CHIEF	24,465	0.35	0	0.00	28,562	0.40	28,562	0.40
SYSTEMS ANALYST	32,973	0.53	5,074	0.18	38,494	0.60	38,494	0.60
ASST GIS ANALYST	6,223	0.25	1,030	0.05	7,265	0.28	7,265	0.28
ASST GIS SPECIALIST	0	0.00	163	0.00	0	0.00	0	0.00
BIOMETRICIAN	10,991	0.18	19,900	0.05	12,831	0.20	12,831	0.20
OFFICE MANAGER	63,903	1.59	46,565	1.15	74,604	1.80	74,604	1.80
ADMINISTRATIVE ASSISTANT	115,244	3.54	52,156	1.74	134,542	4.00	134,542	4.00
FIRE PROGRAM ASSISTANT SUPERVISOR	8,141	0.18	0	0.00	9,504	0.20	9,504	0.20
CONTRACT SPECIALIST	46,744	0.97	0	0.00	54,571	1.10	54,571	1.10
CONTRACT SUPERVISOR	129,654	2.48	0	0.00	151,365	2.80	151,365	2.80
CONTRACT SUPERINTENDENT	20,730	0.35	0	0.00	24,201	0.40	24,201	0.40
CONTRACT TECHNICIAN	3,449	0.09	0	0.00	4,027	0.10	4,027	0.10
LAND SURVEYOR	4,363	0.09	0	0.00	5,094	0.10	5,094	0.10
SURVEY SPECIALIST	16,750	0.35	0	0.00	19,555	0.40	19,555	0.40
ENGINEERING DESIGN TECHNICIAN	25,685	0.71	0	0.00	29,986	0.80	29,986	0.80
PUMP REPAIR SUPERVISOR	33,272	0.71	0	0.00	38,844	0.80	38,844	0.80
PUMP REPAIR SPECIALIST	29,168	0.71	0	0.00	34,052	0.80	34,052	0.80
CARPENTER	23,602	0.65	0	0.00	27,554	0.74	27,554	0.74
LEAD CARPENTER	25,690	0.62	0	0.00	29,992	0.70	29,992	0.70
MAINTENANCE SUPERVISOR	8,808	0.18	0	0.00	10,283	0.20	10,283	0.20
FACILITY MAINTENANCE TECHNICIAN	8,167	0.27	0	0.00	9,535	0.31	9,535	0.31
HEAVY EQUIPMENT OPERATOR	43,449	1.03	0	0.00	50,725	1.16	50,725	1.16
MECHANICAL ENGINEER	13,909	0.18	4,310	0.05	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	35,182	0.62	28,528	0.45	41,073	0.70	41,073	0.70

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ARCHITECT	11,873	0.18	7,192	0.10	13,861	0.20	13,861	0.20
ELECTRICAL ENGINEER	15,047	0.18	4,663	0.05	17,567	0.20	17,567	0.20
PROJECT ENGINEER	101,024	1.42	34,628	0.40	117,941	1.60	117,941	1.60
FISHERIES ADMINISTRATIVE MGR	0	0.00	5,645	0.10	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	78,127	1.68	65,961	1.65	91,210	1.90	91,210	1.90
HATCHERY MANAGER	27,245	0.53	3,044	0.10	31,807	0.60	31,807	0.60
AQUATIC ANIMAL HEALTH SPEC	0	0.00	45,665	0.80	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	67,488	1.15	81,182	1.25	78,789	1.30	78,789	1.30
FISHERIES PROGRAMS SUPV	0	0.00	6,486	0.10	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECIALIST	3,918	0.09	0	0.00	4,574	0.10	4,574	0.10
AQUACULTURE SPECIALIST	3,001	0.09	966	0.01	3,503	0.10	3,503	0.10
ASSISTANT HATCHERY MANAGER	3,437	0.09	1,522	0.05	4,013	0.10	4,013	0.10
FISHERIES TRAINING COORDINATOR	19,479	0.44	8,530	0.09	22,741	0.50	22,741	0.50
FISHERIES SPECIALIST	35,423	1.15	6,089	0.20	41,355	1.30	41,355	1.30
FISHERIES MANAGEMENT BIOLOGIST	569,710	12.03	545,563	10.00	665,109	13.60	665,109	13.60
FISHERIES REGIONAL SUPV	19,705	0.31	136,995	2.00	23,005	0.35	23,005	0.35
FISHERIES REGIONAL PROGRAM SPV	0	0.00	45,665	0.70	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	10,147	0.30	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	35,062	0.80	43,740	0.55	40,933	0.90	40,933	0.90
FISHERIES INFORMATION SYSTEMS MNGR	15,761	0.35	0	0.00	18,400	0.40	18,400	0.40
RESOURCE SCIENCE ASSISTANT	109,306	3.63	108,465	5.37	127,609	4.10	127,609	4.10
VOLUNTEER WATER QUALITY CORD	0	0.00	30,444	1.00	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	7,104	0.23	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	54,562	0.80	21,844	0.20	63,699	0.90	63,699	0.90
FORESTRY DISTRICT SUPERVISOR	0	0.00	145,710	2.50	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	30,632	0.53	132,968	2.00	35,761	0.60	35,761	0.60
FOREST ENTOMOLOGIST	0	0.00	51,920	1.00	0	0.00	0	0.00
FOREST PATHOLOGIST	35,062	0.80	47,383	1.00	40,933	0.90	40,933	0.90
ENVIRONMENTAL REVIEW COORD	6,157	0.18	86	0.00	7,188	0.20	7,188	0.20
RESOURCE FORESTER ASST	0	0.00	638	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	32,333	0.53	67,772	1.00	37,747	0.60	37,747	0.60
FOREST NURSERY MANAGER	23,641	0.53	47,083	1.00	27,600	0.60	27,600	0.60
FORESTRY FIELD PROGRAMS SUPV	161,065	2.30	212,625	3.00	188,036	2.60	188,036	2.60
PRIVATE LAND SVCS DIV CHIEF	0	0.00	67,580	0.70	0	0.00	0	0.00

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DECISION ITEM DETAIL*

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PRIVATE LAND SERVICES CHIEF	0	0.00	129,067	1.60	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	32,334	0.53	44,401	0.70	37,748	0.60	37,748	0.60
AGRICULTURE LIAISON	46,978	0.88	41,803	0.75	54,844	1.00	54,844	1.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	306,292	4.80	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	258,540	4.78	0	0.00	301,833	5.40	301,833	5.40
WILDLIFE BIOLOGIST ASSISTANT	53,758	1.84	125,748	4.00	62,760	2.08	62,760	2.08
PRIORITY HABITAT COORD	18,791	0.35	38,955	0.70	21,938	0.40	21,938	0.40
LANDOWNER SERVICES MANAGER	23,670	0.44	42,033	0.75	27,633	0.50	27,633	0.50
NATURAL HISTORY REG. BIOLOGIST	113,299	2.48	189,953	4.00	132,271	2.80	132,271	2.80
AST NATURAL HISTORY BIOLOGIST	66,564	2.47	101,087	5.61	77,710	2.79	77,710	2.79
RESOURCE SCIENCE FIELD CHF	0	0.00	10,711	0.16	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	28,385	0.35	533	0.01	33,138	0.40	33,138	0.40
RESOURCE SCIENCE DIV CHIEF	31,461	0.35	1,220	0.02	36,729	0.40	36,729	0.40
AREA BIOLOGIST	131,492	2.48	219,800	4.00	153,511	2.80	153,511	2.80
SURVEY COORDINATOR	4,870	0.09	0	0.00	5,685	0.10	5,685	0.10
RESOURCES ANALYST	0	0.00	670	0.01	0	0.00	0	0.00
GIS SPECIALIST	92,065	2.07	0	0.00	107,481	2.34	107,481	2.34
PUBLIC LAND COORDINATOR	0	0.00	14,740	0.25	0	0.00	0	0.00
POLICY COORDINATOR	49,040	0.84	61,947	1.00	57,252	0.95	57,252	0.95
GIS SUPERVISOR	26,229	0.35	491	0.01	30,621	0.40	30,621	0.40
FINANCIAL SERVICES ANALYST	0	0.00	19,261	0.44	0	0.00	0	0.00
PROTECTION DISTRICT SUPERVISOR	30,627	0.53	0	0.00	35,756	0.60	35,756	0.60
PROTECTION REGIONAL SUPERVISOR	18,551	0.27	0	0.00	21,657	0.30	21,657	0.30
HABITAT MANAGEMENT COORDINATOR	124,965	2.48	26,865	0.50	145,891	2.80	145,891	2.80
WILDLIFE BIOLOGIST	441,397	12.31	535,402	15.25	515,309	13.91	515,309	13.91
WILDLIFE ECOLOGIST	0	0.00	58,982	1.00	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	38,958	0.88	50,508	1.00	45,482	1.00	45,482	1.00
URBAN WILDLIFE BIOLOGIST	25,222	0.49	37,970	0.75	29,446	0.55	29,446	0.55
WILDLIFE REGIONAL SUPV	51,431	0.71	129,485	2.00	60,043	0.80	60,043	0.80
WILDLIFE PROGRAMS SUPV	38,663	0.71	12,637	0.25	45,137	0.80	45,137	0.80
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,212	0.25	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	6,182	0.09	0	0.00	7,217	0.10	7,217	0.10
WILDLIFE HEALTH SPECIALIST	0	0.00	105	0.00	0	0.00	0	0.00
RESEARCH ASST	28,194	1.42	22,941	1.05	32,915	1.60	32,915	1.60

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DECISION ITEM DETAIL*

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
WILDLIFE MGMT BIOLOGIST	668,092	15.00	845,874	17.50	779,965	16.95	779,965	16.95
WETLAND SERVICES BIOLOGIST	148,607	2.83	220,101	4.00	173,491	3.20	173,491	3.20
WILDLIFE MGMT COORDINATOR	37,816	0.53	17,548	0.25	44,148	0.60	44,148	0.60
RESOURCE SCIENCE FLD STA SUPV	116,210	1.95	66,003	0.93	135,670	2.20	135,670	2.20
RESOURCE SCIENCE SUPV	35,778	0.53	11,753	0.15	41,769	0.60	41,769	0.60
FISHERIES FIELD OPERS CHIEF	20,740	0.27	60,888	0.55	24,213	0.30	24,213	0.30
FISHERIES DIVISION CHIEF	0	0.00	39,576	0.30	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	33,979	0.53	0	0.00	39,669	0.60	39,669	0.60
RESOURCE SCIENCE ADMINISTRATIVE COOF	16,310	0.27	0	0.00	19,041	0.30	19,041	0.30
WILDLIFE MGMT CHIEF	37,954	0.44	39,790	0.50	44,310	0.50	44,310	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,641	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	59,015	0.80	20,636	0.25	68,897	0.90	68,897	0.90
WILDLIFE DIVERSITY COORDINATOR	0	0.00	13,646	0.25	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	47,849	0.45	41,524	0.50	55,861	0.60	55,861	0.60
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,226	0.25	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	17,471	0.25	0	0.00	0	0.00
BENEFITS	10,621	0.00	12,400	0.00	12,400	0.00	12,400	0.00
TOTAL - PS	14,223,661	387.52	15,442,619	398.57	16,605,429	438.02	16,605,429	438.02
TRAVEL, IN-STATE	28,580	0.00	33,366	0.00	33,366	0.00	33,366	0.00
TRAVEL, OUT-OF-STATE	5,641	0.00	6,586	0.00	6,586	0.00	6,586	0.00
FUEL & UTILITIES	262,683	0.00	306,670	0.00	306,670	0.00	306,670	0.00
SUPPLIES	2,195,075	0.00	2,562,642	0.00	2,562,642	0.00	2,562,642	0.00
PROFESSIONAL DEVELOPMENT	257	0.00	300	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	7,709	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL SERVICES	2,143,560	0.00	2,502,501	0.00	2,502,501	0.00	2,502,501	0.00
HOUSEKEEPING & JANITORIAL SERV	428	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	89,001	0.00	103,904	0.00	103,904	0.00	103,904	0.00
COMPUTER EQUIPMENT	30,754	0.00	35,904	0.00	35,904	0.00	35,904	0.00
MOTORIZED EQUIPMENT	355,820	0.00	415,402	0.00	415,402	0.00	415,402	0.00
OFFICE EQUIPMENT	982	0.00	1,146	0.00	1,146	0.00	1,146	0.00
OTHER EQUIPMENT	468,781	0.00	547,279	0.00	547,279	0.00	547,279	0.00
BUILDING LEASE PAYMENTS	326,131	0.00	380,742	0.00	380,742	0.00	380,742	0.00
EQUIPMENT RENTALS & LEASES	456,617	0.00	533,078	0.00	533,078	0.00	533,078	0.00
MISCELLANEOUS EXPENSES	47,427	0.00	55,368	0.00	55,368	0.00	55,368	0.00
TOTAL - EE	6,419,446	0.00	7,494,388	0.00	7,494,388	0.00	7,494,388	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
REFUNDS	37,690	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PROGRAM DISTRIBUTIONS	5,852,266	0.00	6,832,233	0.00	6,832,233	0.00	6,832,233	0.00
TOTAL - PD	5,889,956	0.00	6,876,233	0.00	6,876,233	0.00	6,876,233	0.00
GRAND TOTAL	\$26,533,063	387.52	\$29,813,240	398.57	\$30,976,050	438.02	\$30,976,050	438.02
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	\$26,533,063	387.52	\$29,813,240	398.57	\$30,976,050	438.02	\$30,976,050	438.02

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	100,229	1.83	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	413,093	7.51	0	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	38,608	0.90	38,608	0.90
CONSERVATION AGENT II	0	0.00	0	0.00	23,816	0.50	23,816	0.50
CONSERVATION AGENT III	0	0.00	0	0.00	199,032	3.70	199,032	3.70
DATA RESOURCE SCIENTIST	0	0.00	19,744	0.34	0	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	29,631	0.30	17,454	0.30	17,454	0.30
ENVIRONMENTAL RES SCIENTIST	0	0.00	214,739	4.12	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	14,463	0.25	11,304	0.20	11,304	0.20
FISHERIES TECHNICIAN I	0	0.00	146,087	7.88	166,276	8.42	166,276	8.42
FOREST NURSERY CREW LEADER	0	0.00	74,565	2.00	56,148	1.60	56,148	1.60
FOREST NURSERY TECHNICIAN	0	0.00	500,567	21.64	411,507	19.82	411,507	19.82
FORESTER ASSISTANT	0	0.00	109,385	3.20	106,097	3.80	106,097	3.80
FORESTER I	0	0.00	293,649	7.50	190,368	5.15	190,368	5.15
FORESTER II	0	0.00	1,252,990	27.00	936,335	20.25	936,335	20.25
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	11,186	0.20	11,186	0.20
FORESTRY PROGRAM CERTIFICATION	0	0.00	15,231	0.25	54,447	0.90	54,447	0.90
FORESTRY/WILDLIFE CREW LEADER	0	0.00	1,450,082	43.39	1,484,007	44.31	1,484,007	44.31
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	2,586,674	94.62	2,697,375	110.52	2,697,375	110.52
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	16,282	0.30	16,282	0.30
PRIVATE LAND CONSERVATIONIST I	0	0.00	128,005	4.22	102,924	2.49	102,924	2.49
PRIVATE LAND CONSERVATIONIST II	0	0.00	1,725,713	38.40	1,085,640	23.20	1,085,640	23.20
STREAM TEAM VOLUNTEER COORD	0	0.00	5,074	0.10	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	14,599	0.47	15,024	0.20	15,024	0.20
PRIVATE LAND TECHNICIAN	0	0.00	13,115	0.44	25,110	0.90	25,110	0.90
RESOURCE SCIENCE AIDE	0	0.00	129,468	7.03	199,504	11.09	199,504	11.09
ADMINISTRATIVE SPECIALIST	0	0.00	17,371	0.57	50,355	2.11	50,355	2.11
FISHERIES TECHNICIAN II	0	0.00	146,138	3.65	162,262	5.15	162,262	5.15
PLANT RESOURCE SCIENTIST	0	0.00	161,180	3.45	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	5,391	0.15	5,391	0.15
COMMUNITY FORESTER II	0	0.00	0	0.00	85,387	1.65	85,387	1.65
NATURAL COMMUNITY ECOLOGIST	0	0.00	29,900	0.50	60,364	1.00	60,364	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	81,735	1.05	81,735	1.05
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	28,673	0.30	28,673	0.30
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	11,041	0.25	11,041	0.25
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	10,755	0.25	10,755	0.25
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	158,842	2.45	158,842	2.45
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	92,862	1.50	92,862	1.50
FERAL HOG TRAPPER	0	0.00	0	0.00	181,353	6.00	181,353	6.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	585,884	11.05	585,884	11.05
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	39,526	0.40	39,526	0.40
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	38,009	0.40	38,009	0.40
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	150,247	2.25	150,247	2.25
SCIENTIST	0	0.00	0	0.00	938,580	18.70	938,580	18.70
SCIENCE SECTION CHIEF	0	0.00	0	0.00	28,562	0.40	28,562	0.40
SYSTEMS ANALYST	0	0.00	5,074	0.18	38,494	0.60	38,494	0.60
ASST GIS ANALYST	0	0.00	1,030	0.05	7,265	0.28	7,265	0.28
ASST GIS SPECIALIST	0	0.00	163	0.00	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	19,900	0.05	12,831	0.20	12,831	0.20
OFFICE MANAGER	0	0.00	46,565	1.15	74,604	1.80	74,604	1.80
ADMINISTRATIVE ASSISTANT	0	0.00	52,156	1.74	134,542	4.00	134,542	4.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	9,504	0.20	9,504	0.20
CONTRACT SPECIALIST	0	0.00	0	0.00	54,571	1.10	54,571	1.10
CONTRACT SUPERVISOR	0	0.00	0	0.00	151,365	2.80	151,365	2.80
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	24,201	0.40	24,201	0.40
CONTRACT TECHNICIAN	0	0.00	0	0.00	4,027	0.10	4,027	0.10
LAND SURVEYOR	0	0.00	0	0.00	5,094	0.10	5,094	0.10
SURVEY SPECIALIST	0	0.00	0	0.00	19,555	0.40	19,555	0.40
ENGINEERING DESIGN TECH	0	0.00	0	0.00	29,986	0.80	29,986	0.80
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	38,844	0.80	38,844	0.80
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	34,052	0.80	34,052	0.80
CARPENTER	0	0.00	0	0.00	27,554	0.74	27,554	0.74
LEAD CARPENTER	0	0.00	0	0.00	29,992	0.70	29,992	0.70
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	10,283	0.20	10,283	0.20

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	9,535	0.31	9,535	0.31
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	50,725	1.16	50,725	1.16
MECHANICAL ENGINEER	0	0.00	4,310	0.05	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	0	0.00	28,528	0.45	41,073	0.70	41,073	0.70
ARCHITECT	0	0.00	7,192	0.10	13,861	0.20	13,861	0.20
ELECTRICAL ENGINEER	0	0.00	4,663	0.05	17,567	0.20	17,567	0.20
PROJECT ENGINEER	0	0.00	34,628	0.40	117,941	1.60	117,941	1.60
FISHERIES ADMINISTRATIVE MGR	0	0.00	5,645	0.10	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	65,961	1.65	91,210	1.90	91,210	1.90
HATCHERY MANAGER	0	0.00	3,044	0.10	31,807	0.60	31,807	0.60
AQUATIC ANIMAL HEALTH SPEC	0	0.00	45,665	0.80	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	81,182	1.25	78,789	1.30	78,789	1.30
FISHERIES PROGRAMS SUPV	0	0.00	6,486	0.10	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	4,574	0.10	4,574	0.10
AQUACULTURE SPECIALIST	0	0.00	966	0.01	3,503	0.10	3,503	0.10
ASSISTANT HATCHERY MANAGER	0	0.00	1,522	0.05	4,013	0.10	4,013	0.10
FISHERIES TRAINING COORDINATOR	0	0.00	8,530	0.09	22,741	0.50	22,741	0.50
FISHERIES SPECIALIST	0	0.00	6,089	0.20	41,355	1.30	41,355	1.30
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	545,563	10.00	665,109	13.60	665,109	13.60
FISHERIES REGIONAL SUPV	0	0.00	136,995	2.00	23,005	0.35	23,005	0.35
FISHERIES REGIONAL PROGRAM SPV	0	0.00	45,665	0.70	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	10,147	0.30	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	43,740	0.55	40,933	0.90	40,933	0.90
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	18,400	0.40	18,400	0.40
RESOURCE SCIENCE ASSISTANT	0	0.00	108,465	5.37	127,609	4.10	127,609	4.10
VOLUNTEER WATER QUALITY CORD	0	0.00	30,444	1.00	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	7,104	0.23	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	21,844	0.20	63,699	0.90	63,699	0.90
FORESTRY DISTRICT SUPERVISOR	0	0.00	145,710	2.50	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,968	2.00	35,761	0.60	35,761	0.60
FOREST ENTOMOLOGIST	0	0.00	51,920	1.00	0	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	47,383	1.00	40,933	0.90	40,933	0.90

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ENVIRONMENTAL REVIEW COORD	0	0.00	86	0.00	7,188	0.20	7,188	0.20
RESOURCE FORESTER ASST	0	0.00	638	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	67,772	1.00	37,747	0.60	37,747	0.60
FOREST NURSERY MANAGER	0	0.00	47,083	1.00	27,600	0.60	27,600	0.60
FORESTRY FIELD PROGRAMS SUPV	0	0.00	212,625	3.00	188,036	2.60	188,036	2.60
PRIVATE LAND SVCS DIV CHIEF	0	0.00	67,580	0.70	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	129,067	1.60	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	44,401	0.70	37,748	0.60	37,748	0.60
AGRICULTURE LIAISON	0	0.00	41,803	0.75	54,844	1.00	54,844	1.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	306,292	4.80	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	301,833	5.40	301,833	5.40
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	125,748	4.00	62,760	2.08	62,760	2.08
PRIORITY HABITAT COORD	0	0.00	38,955	0.70	21,938	0.40	21,938	0.40
LANDOWNER SERVICES MANAGER	0	0.00	42,033	0.75	27,633	0.50	27,633	0.50
NATURAL HISTORY REG. BIOLOGIST	0	0.00	189,953	4.00	132,271	2.80	132,271	2.80
AST NATURAL HISTORY BIOLOGIST	0	0.00	101,087	5.61	77,710	2.79	77,710	2.79
RESOURCE SCIENCE FIELD CHF	0	0.00	10,711	0.16	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	533	0.01	33,138	0.40	33,138	0.40
RESOURCE SCIENCE DIV CHIEF	0	0.00	1,220	0.02	36,729	0.40	36,729	0.40
AREA BIOLOGIST	0	0.00	219,800	4.00	153,511	2.80	153,511	2.80
SURVEY COORDINATOR	0	0.00	0	0.00	5,685	0.10	5,685	0.10
RESOURCES ANALYST	0	0.00	670	0.01	0	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	107,481	2.34	107,481	2.34
PUBLIC LAND COORDINATOR	0	0.00	14,740	0.25	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	61,947	1.00	57,252	0.95	57,252	0.95
GIS SUPERVISOR	0	0.00	491	0.01	30,621	0.40	30,621	0.40
FINANCIAL SERVICES ANALYST	0	0.00	19,261	0.44	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	35,756	0.60	35,756	0.60
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	21,657	0.30	21,657	0.30
HABITAT MANAGEMENT COORDINATOR	0	0.00	26,865	0.50	145,891	2.80	145,891	2.80
WILDLIFE BIOLOGIST	0	0.00	535,402	15.25	515,309	13.91	515,309	13.91
WILDLIFE ECOLOGIST	0	0.00	58,982	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
FERAL HOG ELIMINATION TEAM LDR	0	0.00	50,508	1.00	45,482	1.00	45,482	1.00
URBAN WILDLIFE BIOLOGIST	0	0.00	37,970	0.75	29,446	0.55	29,446	0.55
WILDLIFE REGIONAL SUPV	0	0.00	129,485	2.00	60,043	0.80	60,043	0.80
WILDLIFE PROGRAMS SUPV	0	0.00	12,637	0.25	45,137	0.80	45,137	0.80
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,212	0.25	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	7,217	0.10	7,217	0.10
WILDLIFE HEALTH SPECIALIST	0	0.00	105	0.00	0	0.00	0	0.00
RESEARCH ASST	0	0.00	22,941	1.05	32,915	1.60	32,915	1.60
WILDLIFE MGMT BIOLOGIST	0	0.00	845,874	17.50	779,965	16.95	779,965	16.95
WETLAND SERVICES BIOLOGIST	0	0.00	220,101	4.00	173,491	3.20	173,491	3.20
WILDLIFE MGMT COORDINATOR	0	0.00	17,548	0.25	44,148	0.60	44,148	0.60
RESOURCE SCIENCE FLD STA SUPV	0	0.00	66,003	0.93	135,670	2.20	135,670	2.20
RESOURCE SCIENCE SUPV	0	0.00	11,753	0.15	41,769	0.60	41,769	0.60
FISHERIES FIELD OPERS CHIEF	0	0.00	60,888	0.55	24,213	0.30	24,213	0.30
FISHERIES DIVISION CHIEF	0	0.00	39,576	0.30	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	39,669	0.60	39,669	0.60
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	19,041	0.30	19,041	0.30
WILDLIFE MGMT CHIEF	0	0.00	39,790	0.50	44,310	0.50	44,310	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,641	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,636	0.25	68,897	0.90	68,897	0.90
WILDLIFE DIVERSITY COORDINATOR	0	0.00	13,646	0.25	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	41,524	0.50	55,861	0.60	55,861	0.60
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,226	0.25	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	17,471	0.25	0	0.00	0	0.00
BENEFITS	0	0.00	12,400	0.00	12,400	0.00	12,400	0.00
TOTAL - PS	0	0.00	15,442,619	398.57	16,605,429	438.02	16,605,429	438.02
TRAVEL, IN-STATE	0	0.00	33,366	0.00	33,366	0.00	33,366	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,586	0.00	6,586	0.00	6,586	0.00
FUEL & UTILITIES	0	0.00	306,670	0.00	306,670	0.00	306,670	0.00
SUPPLIES	0	0.00	2,562,642	0.00	2,562,642	0.00	2,562,642	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	300	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,502,501	0.00	2,502,501	0.00	2,502,501	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	103,904	0.00	103,904	0.00	103,904	0.00
COMPUTER EQUIPMENT	0	0.00	35,904	0.00	35,904	0.00	35,904	0.00
MOTORIZED EQUIPMENT	0	0.00	415,402	0.00	415,402	0.00	415,402	0.00
OFFICE EQUIPMENT	0	0.00	1,146	0.00	1,146	0.00	1,146	0.00
OTHER EQUIPMENT	0	0.00	547,279	0.00	547,279	0.00	547,279	0.00
BUILDING LEASE PAYMENTS	0	0.00	380,742	0.00	380,742	0.00	380,742	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	533,078	0.00	533,078	0.00	533,078	0.00
MISCELLANEOUS EXPENSES	0	0.00	55,368	0.00	55,368	0.00	55,368	0.00
TOTAL - EE	0	0.00	7,494,388	0.00	7,494,388	0.00	7,494,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,832,233	0.00	6,832,233	0.00	6,832,233	0.00
REFUNDS	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00
TOTAL - PD	0	0.00	6,876,233	0.00	6,876,233	0.00	6,876,233	0.00
GRAND TOTAL	\$0	0.00	\$29,813,240	398.57	\$30,976,050	438.02	\$30,976,050	438.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$29,813,240	398.57	\$30,976,050	438.02	\$30,976,050	438.02

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) manages 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 Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters 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)

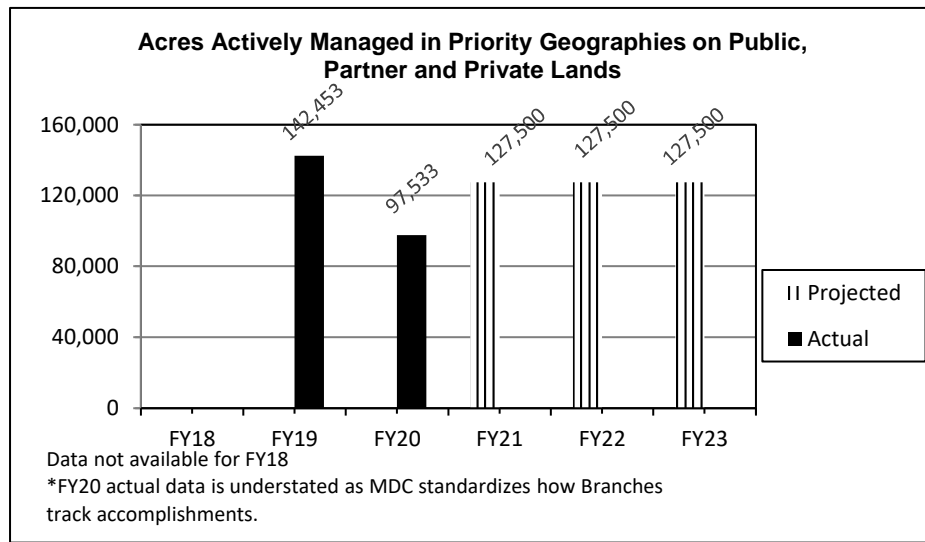
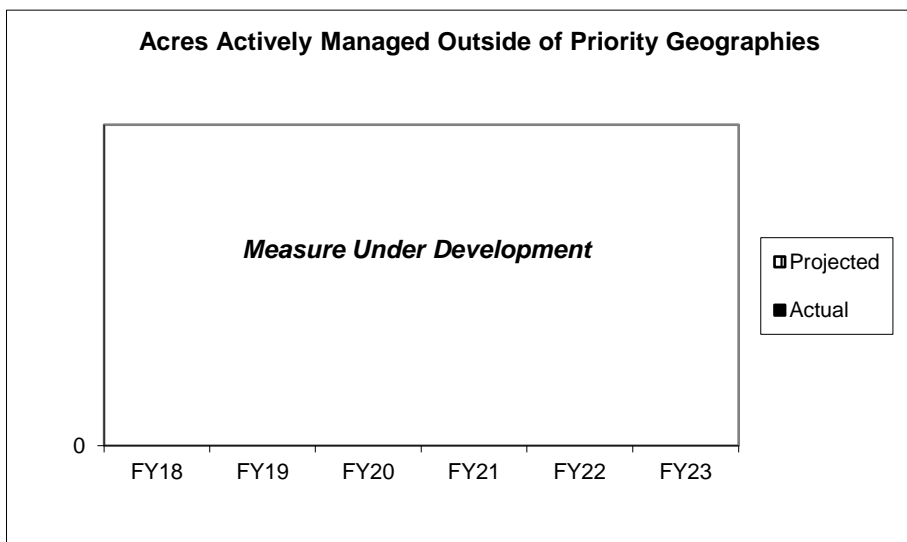
Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

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

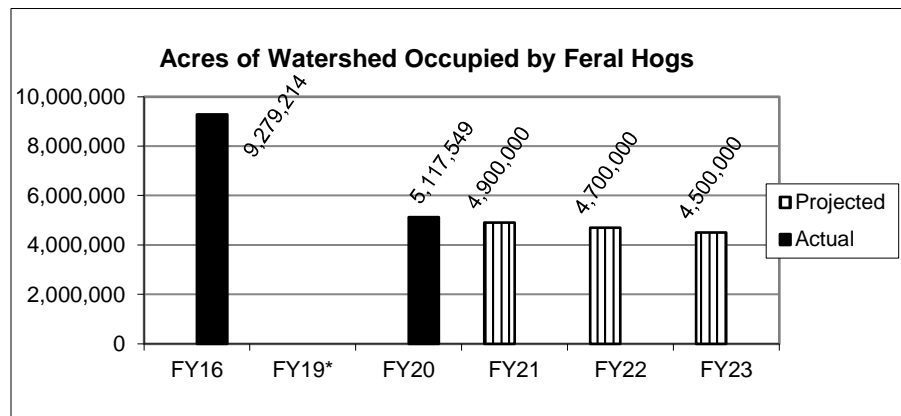
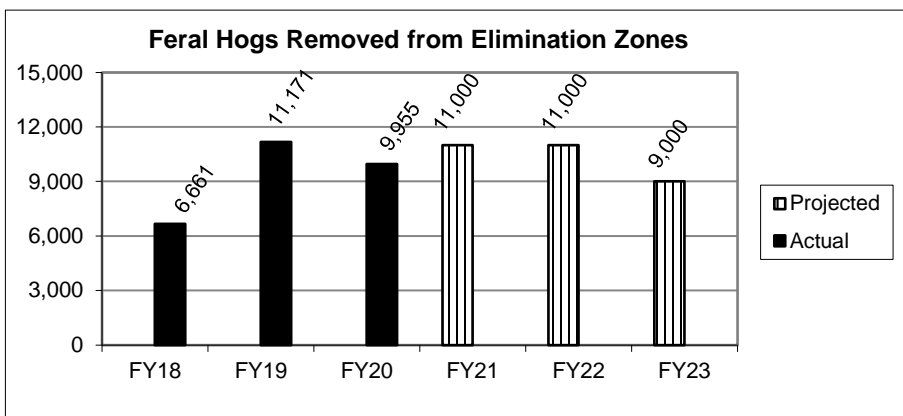
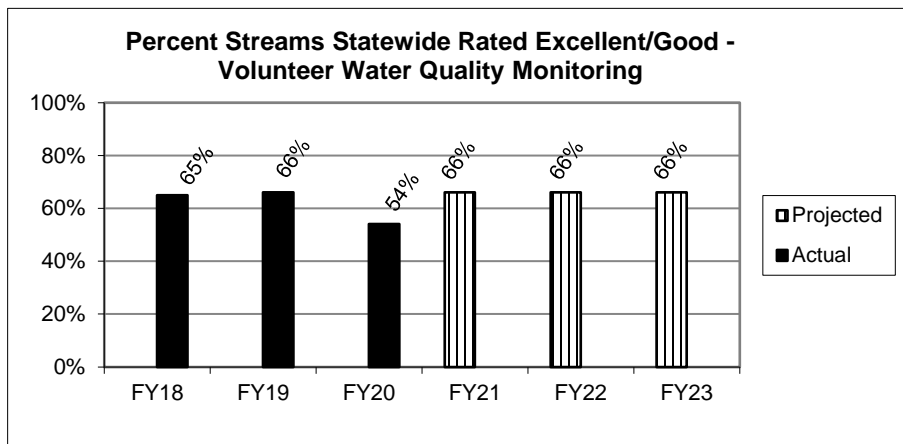
Department of Conservation

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)



*There is no data available for FY19.

This measure is provided in cooperation with USDA APHIS.

PROGRAM DESCRIPTION

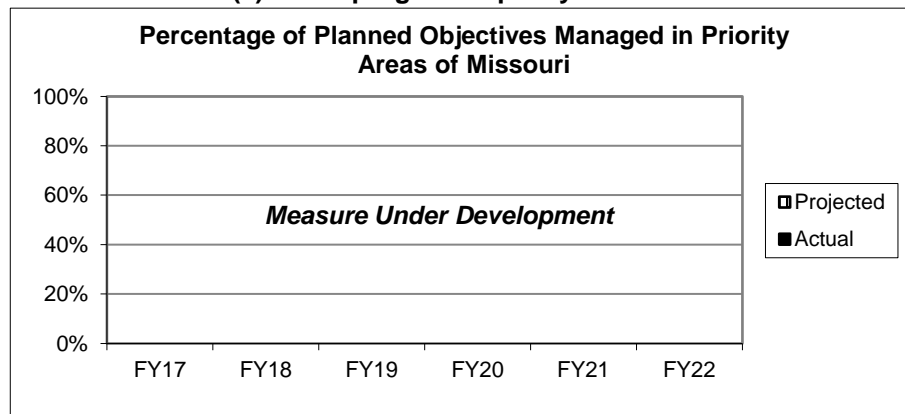
Department of Conservation

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 Standards and the Comprehensive Conservation Strategy to conduct management and restoration of habitats, including 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.

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

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

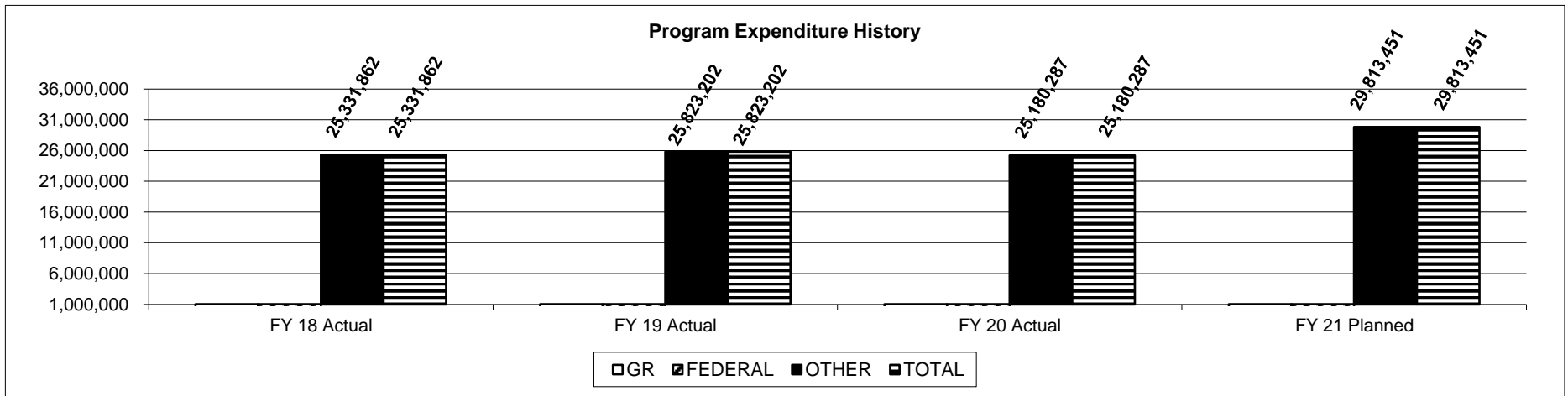
MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Active Management in Priority Areas

	FY18	FY19	FY20**	FY21	FY22	FY23
Public Lands Projected	0	0		514,000	514,000	514,000
Public Lands Actual	0	455,260	513,213	0	0	0
Partner Lands Projected	0	0	0	761,520	761,520	761,520
Partner Lands Actual	0	761,520	761,520	0	0	0
Private Lands Projected	0	0		75,000	76,000	77,000
Private Lands Actual	69,844	73,831	72,475	0	0	0

** Agency updated spatial data resulting increased public land acres.

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.)



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

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: 5 OF

Department Conservation	Budget Unit 40120C
Program Habitat Management	
DI Name Landowner Cost Share DI# 1400001	HB Section 6.600

1. AMOUNT OF REQUEST

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000,000	0	PSD	0	0	1,000,000	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	0	Total	0	0	1,000,000	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increases of \$750,000 for Landowner and Community Assistance Program (LCAP) and \$250,000 to increase matches for USDA grants and cost-share targeted toward landowners in Quail Restoration Landscapes (QRL) and Conservation Opportunity Areas (COAs).

NEW DECISION ITEM
RANK: 5 OF _____

Department Conservation	Budget Unit 40120C
Program Habitat Management	
DI Name Landowner Cost Share DI# 1400001	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 TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increases of \$750,000 for Landowner and Community Assistance Program (LCAP) and \$250,000 to increase matches for USDA grants and cost-share targeted toward landowners in Quail Restoration Landscapes (QRL) and Conservation Opportunity Areas (COAs).

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

	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
800 - Program Distributions					1,000,000		1,000,000		
Total PSD	0		0		1,000,000		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF

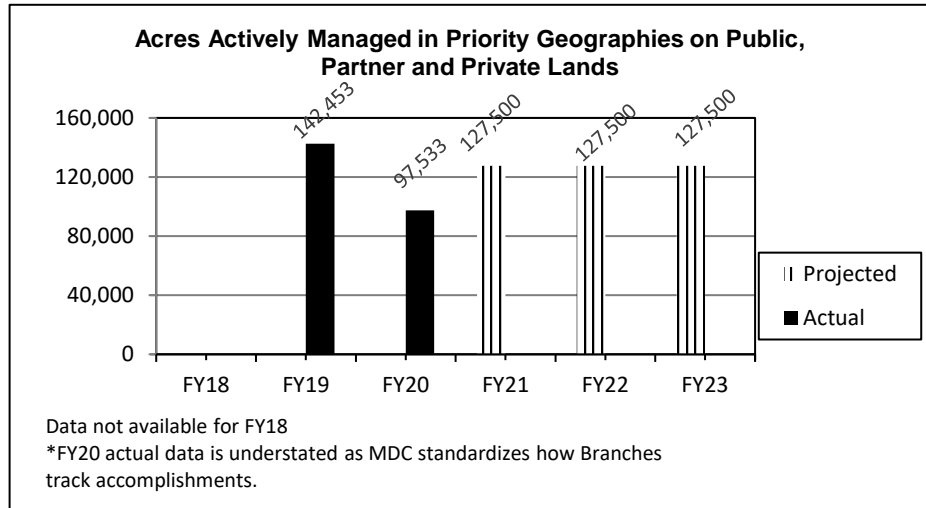
Department Conservation				Budget Unit <u>40120C</u>							
Program Habitat Management											
DI Name Landowner Cost Share		DI# 1400001		HB Section <u>6.600</u>							
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class											
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
800-Program Distributions						<u>1,000,000</u>		<u>1,000,000</u>			
Total PSD		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>	
Transfers											
Total TRF		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF _____

Department Conservation	Budget Unit 40120C
Program Habitat Management	
DI Name Landowner Cost Share DI# 1400001	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.

Over a three-year average, our management meets our planned objective 100% of the time. Restore and maintain health land, water, and forests in identified priority areas of Missouri.

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.

The Missouri Department of Conservation 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.

NEW DECISION ITEM

RANK: 5 OF

Department	Conservation	Budget Unit	40120C
Program	Habitat Management		
DI Name	Landowner Cost Share	DI#	1400001
		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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
LANDOWNER COST SHARE - 1400001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

NEW DECISION ITEM

RANK: 7 OF _____

Department Conservation	Budget Unit <u>40120C</u>
Program <u>Habitat Management</u>	
DI Name <u>Feral Hog Elimination Project from Farm Bill DI# 1400003</u>	HB Section <u>6.6000</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	1,313,000	1,313,000	EE	0	1,313,000	1,313,000
PSD	0	0	400,000	400,000	PSD	0	400,000	400,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	1,713,000	1,713,000	Total	0	1,713,000	1,713,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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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>					<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"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

Feral hogs are an extremely destructive, invasive species. The 2018 Farm Bill included funding for elimination of feral swine in the U.S through the United States Department of Agriculture (USDA), Natural Resources Conservation Service (NRCS). Missouri Department of Conservation (MDC) did not qualify for the first round of projects. Missouri was allowed to apply for the second round of feral swine control funds. MDC was notified in December that we were successful in our application for three project areas. Each project includes funding of \$1.5 million over a three-year period of time for total funding of \$4.5 million. This funding opportunity requires MDC to expend funds for which it will be reimbursed 75%.

NEW DECISION ITEM

RANK: 7 OF _____

Department Conservation			Budget Unit <u>40120C</u>
Program Habitat Management			
DI Name <u>Feral Hog Elimination Project from Farm Bill</u>	DI# <u>1400003</u>	HB Section <u>6.6000</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 TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding will provide additional equipment for staff needed to eliminate feral swine. Three project areas were approved for funding. The total budget for each project area over three years is \$1.5 million for a total of \$4.5 million. MDC will need to follow the grant funding requirements to receive the 75% reimbursement from the NRCS. The budgets for each of the three project areas are very similar. Funding will be utilized to hire four cooperative outreach specialist positions that will focus on building relationships and improving communications with landowners. An equipment loan program will be established that will provide equipment to landowners to repair feral swine damage to their property. Additional funding will provide equipment including trucks, trailers, UTVs, FLIR units, cell phones, iPads, game cameras, remote (Hog-Eye) cameras, corn, traps, and other equipment needed to eliminate hogs. Funding is higher for year 1 since there are equipment items that will be utilized for all the projects over the three years.

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Supplies and Services					12,800		12,800		0
Computer Equipment					105,200		105,200		32,500
Supplies					202,000		202,000		0
Other Equipment					358,000		358,000		259,000
Motorized Equipment					635,000		635,000		0
Total EE	0		0		1,313,000		1,313,000		291,500
Program Distributions					400,000		400,000		
Total PSD	0		0		400,000		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,713,000	0.0	1,713,000	0.0	291,500

NEW DECISION ITEM

RANK: 7 OF _____

Department Conservation			Budget Unit	40120C
Program Habitat Management				
DI Name	Feral Hog Elimination Project from Farm Bill	DI# 1400003	HB Section	6.6000

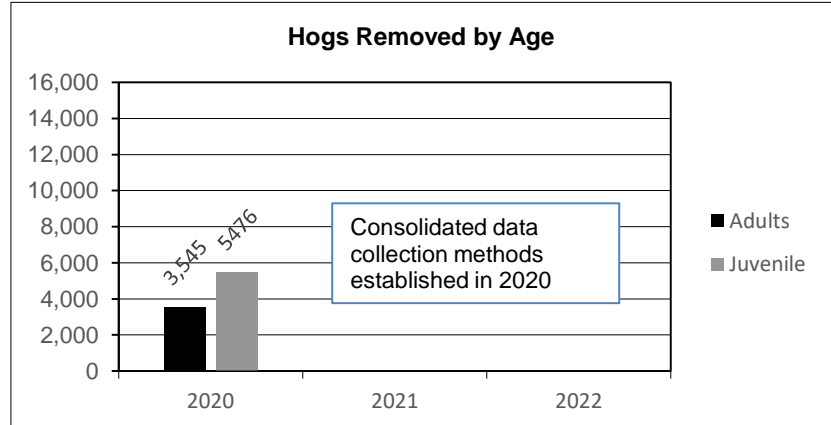
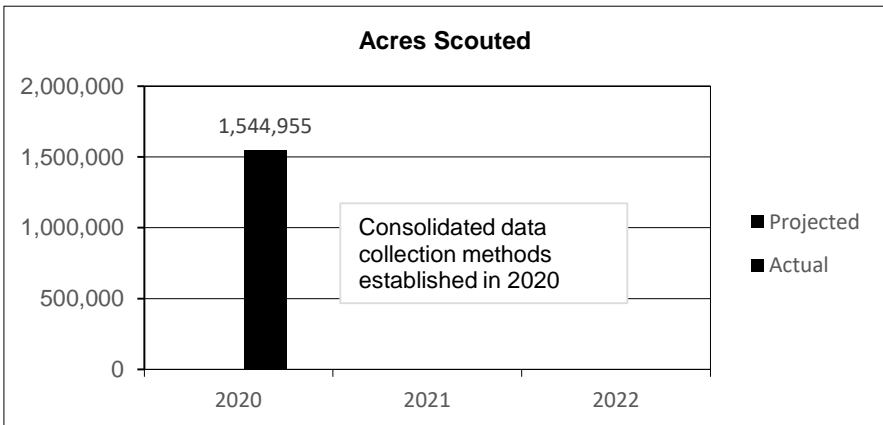
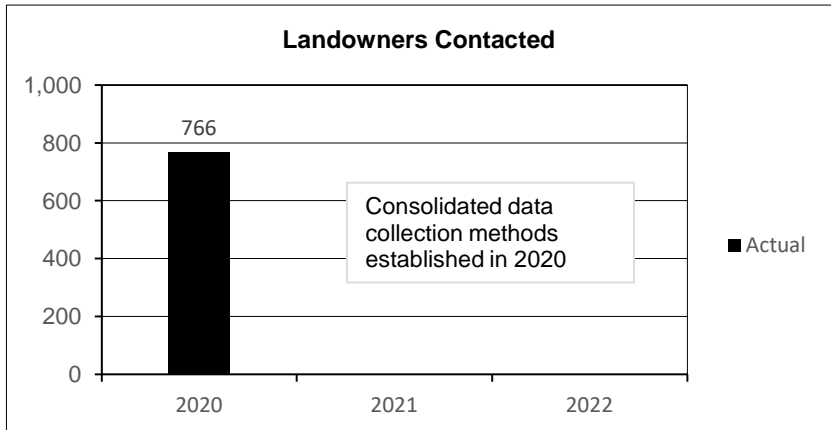
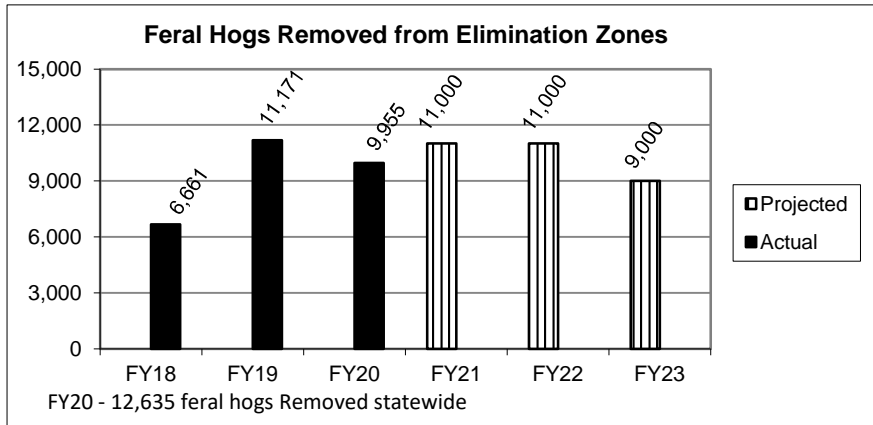
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Communication Supplies and Services					12,800		12,800		
Computer Equipment					105,200		105,200		
Supplies					202,000		202,000		
Other Equipment					358,000		358,000		
Motorized Equipment					635,000		635,000		
Total EE	0		0		1,313,000		1,313,000		0
Program Distributions					400,000		400,000		
Total PSD	0		0		400,000		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,713,000	0.0	1,713,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit <u>40120C</u>
Program <u>Habitat Management</u>	
DI Name <u>Feral Hog Elimination Project from Farm Bill</u> DI# <u>1400003</u>	HB Section <u>6.6000</u>

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.

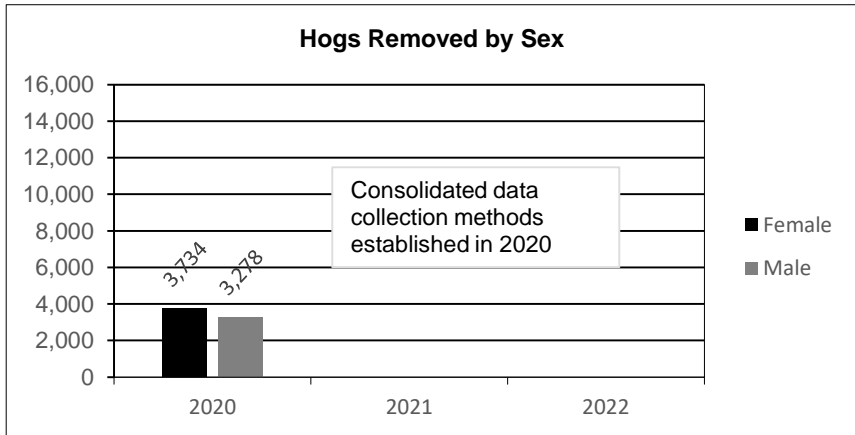


NEW DECISION ITEM

RANK: 7 OF

Department Conservation	Budget Unit <u>40120C</u>
Program <u>Habitat Management</u>	
DI Name <u>Feral Hog Elimination Project from Farm Bill DI# 1400003</u>	HB Section <u>6.6000</u>

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

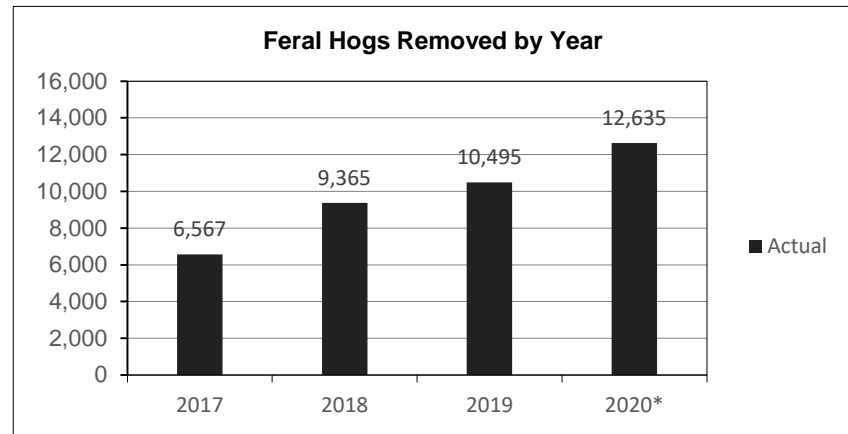


NEW DECISION ITEM

RANK: 7 OF

Department Conservation		Budget Unit	40120C
Program Habitat Management		HB Section	6.6000
DI Name	Feral Hog Elimination Project from Farm Bill	DI#	1400003

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



* 2020 is the first year of the consolidated data collection process

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

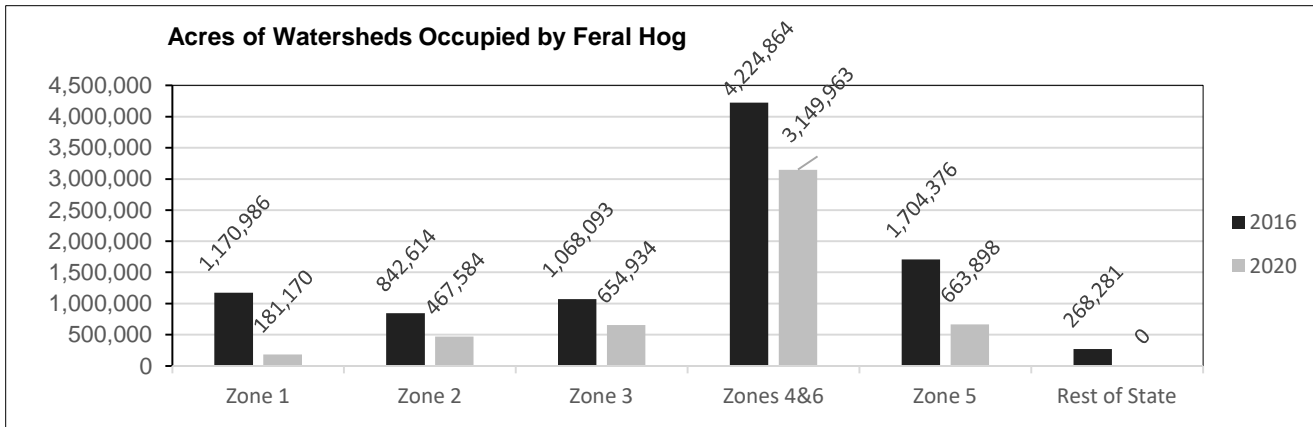
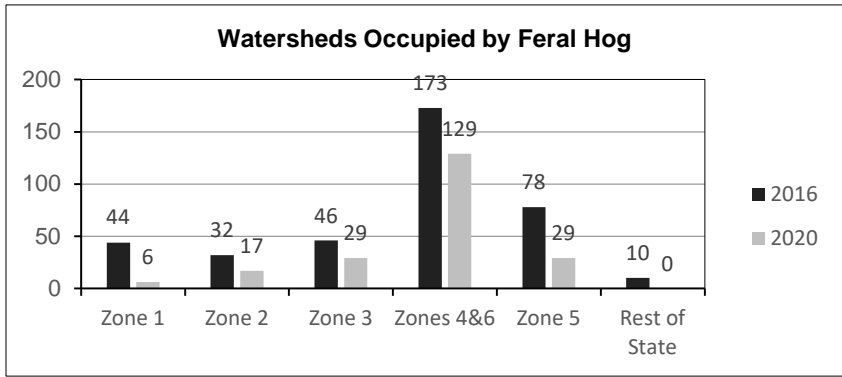
"USDA Wildlife Services conservatively estimates that feral hog management in Missouri led by the MFHP (2016-2019) prevented a minimum of \$24.9 million of annual agricultural production and environmental damage."
Report on the Economic Value of Cooperative Feral Hog Elimination Efforts in Missouri Prepared by Nicole Didero, Economist, M.S. & Sophie McKee, Research Economist, Ph.D. USDA APHIS Wildlife Services, National Wildlife Research Center May 2020

Elimination Zones	Primary Affected Habitat by Descending Order
Zone 1	Row Crops, Pasture, Hay
Zone 2	Hay
Zone 3	Hay, Pasture
Zone 4	Pasture, Row Crops, Hay
Zone 5	Pasture, Hay, Row Crops
Zone 5	Hay, Pasture

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit <u>40120C</u>
Program <u>Habitat Management</u>	
DI Name <u>Feral Hog Elimination Project from Farm Bill DI# 1400003</u>	HB Section <u>6.6000</u>

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



NEW DECISION ITEM

RANK: 7 OF _____

Department Conservation	Budget Unit	40120C
Program Habitat Management		
DI Name Feral Hog Elimination Project from Farm Bill DI# 1400003	HB Section	6.6000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies include:1) Fund four cooperative outreach specialists through an agreement with MU Extension, 2). Provide resources and equipment that landowners can utilize to repair damage caused by feral hogs; 3)Provide additional resources and equipment for feral hog partnership staff to utilized in eliminating feral swine.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Feral Hog - farm bill funding - 1400008								
SUPPLIES	0	0.00	0	0.00	0	0.00	202,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	12,800	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	105,200	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	635,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	358,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,313,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,713,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,713,000	0.00

NEW DECISION ITEM

RANK: 8 OF _____

Department Conservation	Budget Unit <u>40120C</u>
Program Habitat Management	
DI Name Contract Forest Management DI# 1400003	HB Section <u>6.600</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	0	0	200,000	200,000	EE	0	0	200,000	
PSD	0	0			PSD	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	Total	<u>0</u>	<u>0</u>	<u>200,000</u>	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Conservation Commission Fund (0609)					Other Funds: Conservation Commission Fund (0609)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding to increase forest management work resulting in increased timber harvest on land owned or leased by the Department of Conservation through increased contracting. Requested increase of \$200,000 will be used to expand forest inventory completed and rapidly advance implementation of the management prescriptions identified in the inventory. To conduct an inventory of the forest, contractors would gather data on the tree composition, age, and health in designated sections of a conservation area. In addition, the contractor would use that tree data to recommend future work needed to be completed to meet the goals for that section of forest. Goals could include everything from assuring long term forest health to more of one type of tree to restarting the forest system. Future work to achieve those goals could be tree planting, harvest, tree thinning, removal of invasive plants, more trees with certain characteristics for endangered species, etc. Identifying future work is what we are referring to when we ask the contractor to develop 'prescriptions'. The funding would also be utilized for contracted work to identify and mark individual trees to be removed from designated sections of a conservation area. The trees to be removed are 'marked' with paint to allow a logging company to identify and remove them. The trees to be harvested are chosen based on a completed inventory. Priority will be placed on completing working in priority geographies as identified in the Missouri Comprehensive Conservation Strategy.

NEW DECISION ITEM

RANK: 8 OF

Department	Conservation	Budget Unit	40120C
Program	Habitat Management		
DI Name	Contract Forest Management	DI# 1400003	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 TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested increase of \$200,000 will be used to expand forest inventory completed and rapidly advance implementation of the management prescriptions identified in the inventory. Implementation of management prescriptions will focus on increasing timber harvest through use of contract marking and sale administration.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
400 - Professional Services					200,000		200,000		
Total EE	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 8 OF _____

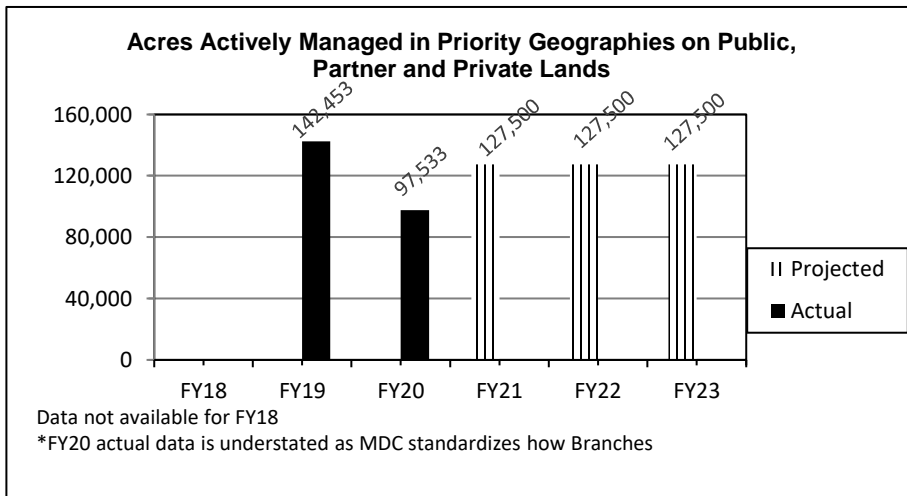
Department Conservation				Budget Unit		40120C			
Program Habitat Management									
DI Name Contract Forest Management		DI# 1400003		HB Section		6.600			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
400-Professional Services					200,000		200,000		
Total EE	0		0		200,000		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 8 OF

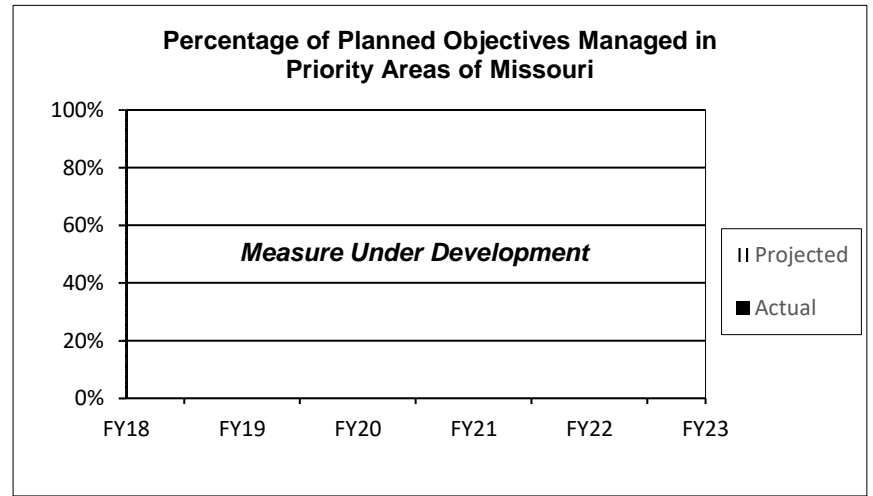
Department Conservation	Budget Unit <u>40120C</u>
Program Habitat Management	
DI Name Contract Forest Management DI# 1400003	HB Section <u>6.600</u>

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.



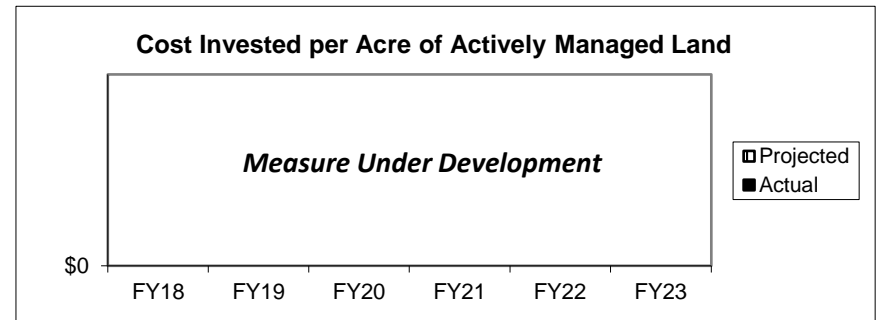
6b. Provide a measure(s) of the program's quality.



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 <u>40120C</u>
Program Habitat Management	
DI Name Contract Forest Management DI# 1400003	HB Section <u>6.600</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department funds will be used to contract forest management addressing priority species or priority geographies, conservation opportunity areas, and quail restoration landscapes, using a tiered approach to public land assistance. Implementation of forest management prescriptions will focus on increasing timber harvest through use of contract marking and sale administration.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CONTRACT FOREST MANAGEMENT - 1400003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40125C</u>
Division	
Core: Fish & Wildlife Management	HB Section <u>6.605</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	21,636,738	21,636,738
EE	0	0	6,161,640	6,161,640
PSD	0	0	884,896	884,896
TRF	0	0	0	0
Total	0	0	28,683,274	28,683,274
FTE	0.00	0.00	488.52	488.52

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	21,636,738	21,636,738
EE	0	0	6,161,640	6,161,640
PSD	0	0	884,896	884,896
TRF	0	0	0	0
Total	0	0	28,683,274	28,683,274
FTE	0.00	0.00	488.52	488.52

Est. Fringe	0	0	14,028,817	14,028,817
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	14,028,817	14,028,817
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

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)

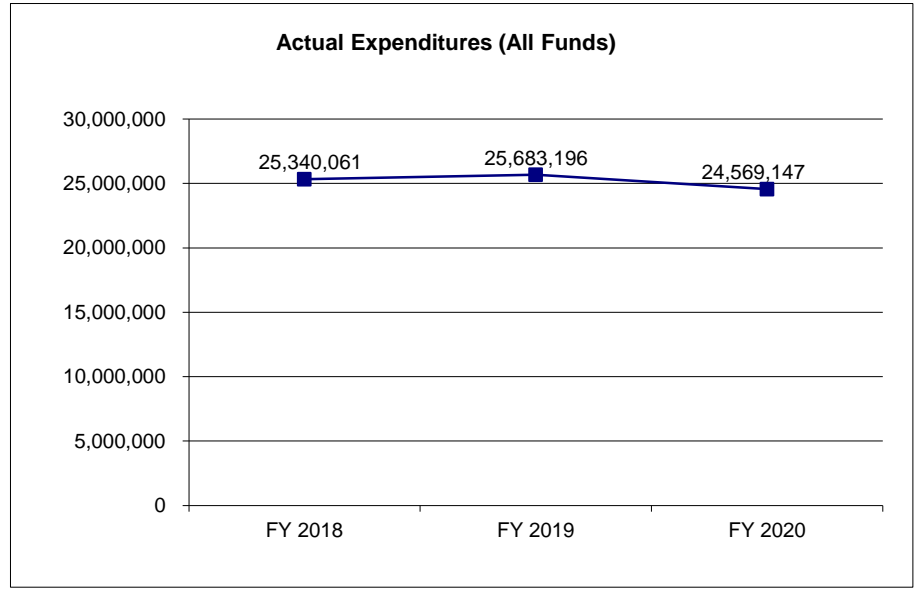
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40125C</u>
Division	
Core: Fish & Wildlife Management	HB Section <u>6.605</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	27,055,310	27,874,775	29,327,814	29,077,814
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,055,310	27,874,775	29,327,814	29,077,814
Actual Expenditures (All Funds)	25,340,061	25,683,196	24,569,147	N/A
Unexpended (All Funds)	1,715,249	2,191,579	4,758,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,715,249	2,191,579	4,758,667	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 FY18 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**STATE
FISH & WILDLIFE MANAGEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	483.26	0	0	22,031,278	22,031,278	
	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	29,077,814	29,077,814	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	885 6048 PS	5.26	0	0	(394,540)	(394,540)	Estimated transitional changes due to reorganization.
NET DEPARTMENT CHANGES		5.26	0	0	(394,540)	(394,540)	
DEPARTMENT CORE REQUEST							
	PS	488.52	0	0	21,636,738	21,636,738	
	EE	0.00	0	0	6,161,640	6,161,640	
	PD	0.00	0	0	884,896	884,896	
	Total	488.52	0	0	28,683,274	28,683,274	
GOVERNOR'S RECOMMENDED CORE							
	PS	488.52	0	0	21,636,738	21,636,738	
	EE	0.00	0	0	6,161,640	6,161,640	
	PD	0.00	0	0	884,896	884,896	
	Total	488.52	0	0	28,683,274	28,683,274	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FISH AND WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	18,533,315	432.20	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52	488.52
TOTAL - PS	18,533,315	432.20	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52	488.52
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	5,277,858	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00	0.00
TOTAL - EE	5,277,858	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	757,974	0.00	884,896	0.00	884,896	0.00	884,896	0.00	0.00
TOTAL - PD	757,974	0.00	884,896	0.00	884,896	0.00	884,896	0.00	0.00
TOTAL	24,569,147	432.20	29,077,814	483.26	28,683,274	488.52	28,683,274	488.52	488.52
Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	572,870	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	572,870	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	572,870	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	216,201	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,201	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	216,201	0.00	0.00
GRAND TOTAL	\$24,569,147	432.20	\$29,077,814	483.26	\$29,256,144	488.52	\$28,899,475	488.52	488.52

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52
TOTAL - PS	0	0.00	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00
TOTAL - EE	0	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	884,896	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	0	0.00	884,896	0.00	884,896	0.00	884,896	0.00
TOTAL	0	0.00	29,077,814	483.26	28,683,274	488.52	28,683,274	488.52
MDC COMPENSATION PLAN - 1400007								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	572,870	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	572,870	0.00	0	0.00
TOTAL	0	0.00	0	0.00	572,870	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	216,201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,201	0.00
TOTAL	0	0.00	0	0.00	0	0.00	216,201	0.00
GRAND TOTAL	\$0	0.00	\$29,077,814	483.26	\$29,256,144	488.52	\$28,899,475	488.52

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40125C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Fish & Wildlife Management	DIVISION:
HOUSE BILL SECTION: 06.605	

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	474,116	9.65	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	401,740	8.15	0	0.00	0	0.00
CONSERVATION AGENT I	1,776,380	43.00	1,853,152	43.00	2,073,837	48.60	2,073,837	48.60
CONSERVATION AGENT II	486,418	10.53	947,263	20.00	567,869	11.90	567,869	11.90
CONSERVATION AGENT III	3,915,018	75.87	5,357,845	98.00	4,570,592	85.76	4,570,592	85.76
DATA RESOURCE SCIENTIST	0	0.00	8,848	0.12	0	0.00	0	0.00
DATABASE SPECIALIST	78,401	1.33	83,336	1.55	91,529	1.50	91,529	1.50
ENVIRONMENTAL RES SCIENTIST	0	0.00	165,303	3.45	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	36,360	1.02	2,548	0.20	42,448	1.15	42,448	1.15
FISHERIES TECHNICIAN I	920,193	38.54	1,085,706	37.27	1,074,280	43.56	1,074,280	43.56
FORESTER ASSISTANT	13,711	0.53	0	0.00	16,007	0.60	16,007	0.60
FORESTER I	50,727	1.42	0	0.00	59,221	1.60	59,221	1.60
FORESTER II	133,664	2.96	0	0.00	156,046	3.35	156,046	3.35
FORESTRY OUTRCH & COMM PROGR	9,582	0.18	0	0.00	11,186	0.20	11,186	0.20
FORESTRY/WILDLIFE CREW LEADER	265,079	8.28	360,137	10.34	309,467	9.36	309,467	9.36
FORESTRY/WILDLIFE TECHNICIAN	460,679	19.52	695,259	26.35	537,820	22.06	537,820	22.06
LEAD HEAVY EQUIPMENT OPERATOR	45,233	0.93	0	0.00	52,807	1.05	52,807	1.05
PRIVATE LAND CONSERVATIONIST I	19,705	0.50	0	0.00	23,005	0.56	23,005	0.56
PRIVATE LAND CONSERVATIONIST II	294,328	6.45	0	0.00	343,614	7.29	343,614	7.29
DATA ENTRY ASSISTANT SUP	15,127	0.59	4,159	0.16	17,660	0.67	17,660	0.67
DATA ENTRY SUPERVISOR	15,127	0.59	3,010	0.11	17,660	0.67	17,660	0.67
PRIVATE LAND TECHNICIAN	2,391	0.09	0	0.00	2,791	0.10	2,791	0.10
RESOURCE SCIENCE AIDE	268,099	11.77	337,921	15.28	312,993	13.30	312,993	13.30
ACCOUNTING CLERK I	0	0.00	5,735	0.19	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	32,646	1.46	34,172	1.30	38,113	1.65	38,113	1.65
FISHERIES PRG ANGLER OUTRCH SPECIA	2,349	0.04	0	0.00	2,742	0.05	2,742	0.05
FISHERIES TECHNICIAN II	418,525	13.35	437,313	14.88	488,607	15.09	488,607	15.09
PLANT RESOURCE SCIENTIST	0	0.00	43,945	0.95	0	0.00	0	0.00
COMMUNITY FORESTER I	4,618	0.13	0	0.00	5,391	0.15	5,391	0.15
COMMUNITY FORESTER II	31,326	0.62	0	0.00	36,572	0.70	36,572	0.70
NATURAL COMMUNITY ECOLOGIST	0	0.00	14,951	0.25	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	48,183	0.62	0	0.00	56,251	0.70	56,251	0.70
ASST DEPUTY DIRECTOR-RESOURCE MGMT	8,186	0.09	0	0.00	9,557	0.10	9,557	0.10
REGIONAL RECREATIONAL USE SPECIALIST	23,943	0.58	0	0.00	27,952	0.65	27,952	0.65

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
REGIONAL BUSINESS MANAGER	13,505	0.32	0	0.00	15,767	0.36	15,767	0.36
REGIONAL RESOURCE MGMT SUPERVISOR	91,518	1.46	0	0.00	106,843	1.65	106,843	1.65
REGIONAL RESOURCE PLANNER	44,376	0.80	0	0.00	51,807	0.90	51,807	0.90
WILDLIFE HEALTH PROGRAM SUPERVISOR	39,802	0.80	0	0.00	46,467	0.90	46,467	0.90
DISTRICT SUPERVISOR	207,206	4.11	0	0.00	241,903	4.65	241,903	4.65
STATEWIDE RESOURCE MGMT BRANCH CHI	25,393	0.27	0	0.00	29,645	0.30	29,645	0.30
COMMUNITY & PRIVATE LAND CONSERV SU	66,285	1.11	0	0.00	77,385	1.25	77,385	1.25
SCIENTIST	1,116,055	21.94	0	0.00	1,302,939	24.80	1,302,939	24.80
SCIENCE SECTION CHIEF	24,465	0.35	0	0.00	28,562	0.40	28,562	0.40
COMMERCIAL WILDLIFE UNIT SUPERVISOR	48,322	0.88	0	0.00	56,414	1.00	56,414	1.00
SYSTEMS ANALYST	21,982	0.35	58,072	0.79	25,663	0.40	25,663	0.40
ASST GIS ANALYST	37,142	1.77	55,787	2.07	43,361	2.00	43,361	2.00
ASST GIS SPECIALIST	0	0.00	28,020	0.79	0	0.00	0	0.00
BIOMETRICIAN	147,191	2.48	112,813	2.06	171,838	2.80	171,838	2.80
OFFICE MANAGER	84,701	2.14	99,085	2.36	98,884	2.42	98,884	2.42
ADMINISTRATIVE ASSISTANT	106,425	3.59	67,674	2.01	124,246	4.06	124,246	4.06
CONTRACT SPECIALIST	25,063	0.53	0	0.00	29,260	0.60	29,260	0.60
CONTRACT SUPERVISOR	48,620	0.93	19,622	0.35	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	7,772	0.13	0	0.00	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	3,449	0.09	0	0.00	4,027	0.10	4,027	0.10
LAND SURVEYOR	2,182	0.04	3,124	0.05	2,547	0.05	2,547	0.05
SURVEY SPECIALIST	8,376	0.18	4,998	0.10	9,778	0.20	9,778	0.20
ENGINEERING DESIGN TECHNICIAN	25,685	0.71	0	0.00	29,986	0.80	29,986	0.80
PUMP REPAIR SUPERVISOR	24,954	0.53	20,539	0.40	29,133	0.60	29,133	0.60
PUMP REPAIR SPECIALIST	21,875	0.53	17,283	0.40	25,538	0.60	25,538	0.60
CARPENTER	28,703	0.83	25,265	0.65	33,509	0.94	33,509	0.94
LEAD CARPENTER	34,254	0.88	33,186	0.83	39,990	1.00	39,990	1.00
MAINTENANCE SUPERVISOR	26,489	0.53	40,303	0.75	30,925	0.60	30,925	0.60
FACILITY MAINTENANCE TECHNICIAN	9,989	0.40	0	0.00	11,662	0.45	11,662	0.45
HEAVY EQUIPMENT OPERATOR	69,737	1.65	51,499	1.20	81,414	1.86	81,414	1.86
LEAD EQUIPMENT OPERATOR	0	0.00	38,116	0.75	0	0.00	0	0.00
MECHANICAL ENGINEER	13,909	0.18	12,929	0.15	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	67,077	1.19	28,528	0.45	78,309	1.35	78,309	1.35
ARCHITECT	11,873	0.18	21,575	0.30	13,861	0.20	13,861	0.20

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ELECTRICAL ENGINEER	15,047	0.18	13,988	0.15	17,567	0.20	17,567	0.20
PROJECT ENGINEER	101,024	1.42	103,883	1.20	117,941	1.60	117,941	1.60
FISHERIES ADMINISTRATIVE MGR	0	0.00	13,195	0.25	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	10,559	0.30	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	146,040	2.30	57,111	0.65	170,495	2.60	170,495	2.60
HATCHERY MANAGER	286,133	5.66	317,567	5.00	334,046	6.40	334,046	6.40
AQUATIC ANIMAL HEALTH SPEC	46,978	0.88	47,719	1.10	54,844	1.00	54,844	1.00
FISHERIES PROGRAM COORDINATOR	0	0.00	15,222	0.30	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	5,181	0.09	15,222	0.25	6,049	0.10	6,049	0.10
AQUACULTURE SPECIALIST	49,087	1.55	53,782	1.55	57,307	1.75	57,307	1.75
AQUACULTURE BIOLOGIST	0	0.00	6,621	0.10	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	248,097	6.19	314,594	5.35	289,641	7.00	289,641	7.00
FISHERIES TRAINING COORDINATOR	19,479	0.44	30,443	0.35	22,741	0.50	22,741	0.50
FISHERIES SPECIALIST	64,287	2.12	91,330	2.60	75,052	2.40	75,052	2.40
FISHERIES MANAGEMENT BIOLOGIST	653,547	13.95	1,014,778	24.00	762,984	15.77	762,984	15.77
FISHERIES REGIONAL SUPV	33,780	0.53	279,059	4.00	39,437	0.60	39,437	0.60
FISHERIES REGIONAL PROGRAM SPV	0	0.00	45,665	0.70	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	30,444	0.50	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	5,074	0.10	0	0.00	0	0.00
FISHERIES INFORMATION SYSTEMS MGR	15,761	0.35	0	0.00	18,400	0.40	18,400	0.40
RESOURCE SCIENCE ASSISTANT	202,719	6.10	289,425	10.60	236,665	6.90	236,665	6.90
FORESTRY REGIONAL SUPERVISOR	5,106	0.09	0	0.00	5,961	0.10	5,961	0.10
ENVIRONMENTAL REVIEW COORD	24,627	0.71	37,749	0.99	28,751	0.80	28,751	0.80
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	102,097	1.60	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	165,152	3.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	36,313	1.24	62,875	2.00	42,394	1.40	42,394	1.40
PRIORITY HABITAT COORD	14,093	0.27	16,695	0.30	16,453	0.30	16,453	0.30
LANDOWNER SERVICES MANAGER	4,734	0.09	0	0.00	5,527	0.10	5,527	0.10
NATURAL HISTORY REG. BIOLOGIST	149,208	3.18	94,976	2.00	174,193	3.60	174,193	3.60
AST NATURAL HISTORY BIOLOGIST	221,523	8.37	168,374	6.38	258,617	9.46	258,617	9.46
RESOURCE SCIENCE FIELD CHF	0	0.00	3,715	0.06	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	28,385	0.35	33,130	0.45	33,138	0.40	33,138	0.40
RESOURCE SCIENCE DIV CHIEF	31,461	0.35	2,222	0.03	36,729	0.40	36,729	0.40
AREA BIOLOGIST	18,785	0.35	0	0.00	21,931	0.40	21,931	0.40

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
SURVEY COORDINATOR	38,957	0.71	35,964	0.62	45,480	0.80	45,480	0.80
RESOURCES ANALYST	34,964	0.88	23,682	0.42	40,819	1.00	40,819	1.00
PUBLIC INVOLVEMENT COORDINATOR	10,164	0.18	0	0.00	11,866	0.20	11,866	0.20
GIS SPECIALIST	83,677	2.07	149,238	2.91	97,689	2.34	97,689	2.34
PUBLIC LAND COORDINATOR	0	0.00	14,740	0.25	0	0.00	0	0.00
POLICY COORDINATOR	14,473	0.22	61,947	1.00	16,897	0.25	16,897	0.25
GIS SUPERVISOR	32,786	0.44	58,534	0.72	38,276	0.50	38,276	0.50
CONSERVATION AGENT TRAINEE	591,392	15.04	681,643	15.75	690,421	17.00	690,421	17.00
PROTECTION DISTRICT SUPV	1,220,387	20.70	1,464,452	25.00	1,424,742	23.40	1,424,742	23.40
PROTECTION REGIONAL SUPV	474,996	6.72	597,546	8.00	554,535	7.60	554,535	7.60
PROTECTION TECHNICIAN	51,571	1.77	62,080	2.00	60,207	2.00	60,207	2.00
SPECIAL INVEST FIELD SUPV	56,042	0.88	66,687	1.00	65,426	1.00	65,426	1.00
PROTECTION PROGRAMS SPECIALIST	48,560	0.88	63,696	1.00	56,692	1.00	56,692	1.00
PROTECTION PROGRAMS SUPV	69,546	0.88	82,094	1.00	81,191	1.00	81,191	1.00
HABITAT MANAGEMENT COORDINATOR	8,763	0.18	13,432	0.25	10,230	0.20	10,230	0.20
WILDLIFE BIOLOGIST	251,072	7.67	393,985	11.37	293,114	8.67	293,114	8.67
WILDLIFE ECOLOGIST	44,577	0.88	29,491	0.50	52,041	1.00	52,041	1.00
SMALL GAME COORDINATOR	0	0.00	31,234	0.50	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	31,124	0.62	37,970	0.75	36,336	0.70	36,336	0.70
WILDLIFE REGIONAL SUPV	6,429	0.09	129,484	2.00	7,506	0.10	7,506	0.10
WILDLIFE PROGRAMS SUPERVISOR	28,996	0.53	0	0.00	33,851	0.60	33,851	0.60
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,212	0.25	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	49,452	0.71	74,316	1.00	57,733	0.80	57,733	0.80
WILDLIFE HEALTH SPECIALIST	73,891	1.77	86,865	1.84	86,264	2.00	86,264	2.00
RESEARCH ASST	50,812	2.26	18,520	0.83	59,320	2.55	59,320	2.55
WILDLIFE MGMT BIOLOGIST	307,168	6.92	422,936	8.75	358,603	7.82	358,603	7.82
WETLAND SERVICES BIOLOGIST	18,577	0.35	0	0.00	21,688	0.40	21,688	0.40
ELK PROGRAM MANAGER	0	0.00	63,696	1.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	6,303	0.09	17,548	0.25	7,358	0.10	7,358	0.10
RESOURCE SCIENCE FLD STA SUPV	118,276	1.95	144,257	2.41	138,082	2.20	138,082	2.20
RESOURCE SCIENCE SUPV	109,157	1.68	102,827	1.49	127,435	1.90	127,435	1.90
CERVID PROGRAM SUPERVISOR	42,009	0.80	46,654	0.78	49,044	0.90	49,044	0.90
FISHERIES FIELD OPERS CHIEF	34,566	0.44	60,888	0.55	40,354	0.50	40,354	0.50
FISHERIES DIVISION CHIEF	0	0.00	39,577	0.30	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
DESIGN & DEVELOPMENT CHIEF	0	0.00	10,212	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	17,489	0.27	0	0.00	20,417	0.30	20,417	0.30
RESOURCE SCIENCE ADM COORD	21,746	0.35	56,814	0.65	25,387	0.40	25,387	0.40
WILDLIFE MGMT CHIEF	15,183	0.18	39,790	0.50	17,725	0.20	17,725	0.20
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,636	0.25	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	41,805	0.80	27,293	0.50	48,805	0.90	48,805	0.90
PROTECTION FIELD CHIEF	136,234	1.77	157,582	2.00	159,047	2.00	159,047	2.00
PROTECTION DIVISION CHIEF	76,426	0.89	89,253	1.00	89,224	1.00	89,224	1.00
BENEFITS	13,977	0.00	16,317	0.00	16,317	0.00	16,317	0.00
TOTAL - PS	18,533,315	432.20	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52
TRAVEL, IN-STATE	418,651	0.00	488,754	0.00	488,754	0.00	488,754	0.00
TRAVEL, OUT-OF-STATE	106,498	0.00	124,331	0.00	124,331	0.00	124,331	0.00
FUEL & UTILITIES	167,852	0.00	195,959	0.00	195,959	0.00	195,959	0.00
SUPPLIES	3,037,284	0.00	3,545,880	0.00	3,545,880	0.00	3,545,880	0.00
PROFESSIONAL DEVELOPMENT	9,285	0.00	10,840	0.00	10,840	0.00	10,840	0.00
COMMUNICATION SERV & SUPP	14,120	0.00	16,484	0.00	16,484	0.00	16,484	0.00
PROFESSIONAL SERVICES	881,057	0.00	1,028,591	0.00	1,028,591	0.00	1,028,591	0.00
HOUSEKEEPING & JANITORIAL SERV	13,340	0.00	15,574	0.00	15,574	0.00	15,574	0.00
M&R SERVICES	56,623	0.00	66,104	0.00	66,104	0.00	66,104	0.00
COMPUTER EQUIPMENT	27,585	0.00	32,204	0.00	32,204	0.00	32,204	0.00
MOTORIZED EQUIPMENT	31,781	0.00	37,103	0.00	37,103	0.00	37,103	0.00
OFFICE EQUIPMENT	2,869	0.00	3,350	0.00	3,350	0.00	3,350	0.00
OTHER EQUIPMENT	250,169	0.00	292,060	0.00	292,060	0.00	292,060	0.00
BUILDING LEASE PAYMENTS	144,631	0.00	168,850	0.00	168,850	0.00	168,850	0.00
EQUIPMENT RENTALS & LEASES	12,297	0.00	14,356	0.00	14,356	0.00	14,356	0.00
MISCELLANEOUS EXPENSES	103,816	0.00	121,200	0.00	121,200	0.00	121,200	0.00
TOTAL - EE	5,277,858	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00
PROGRAM DISTRIBUTIONS	757,974	0.00	884,896	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	757,974	0.00	884,896	0.00	884,896	0.00	884,896	0.00
GRAND TOTAL	\$24,569,147	432.20	\$29,077,814	483.26	\$28,683,274	488.52	\$28,683,274	488.52
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	\$24,569,147	432.20	\$29,077,814	483.26	\$28,683,274	488.52	\$28,683,274	488.52

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	474,116	9.65	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	401,740	8.15	0	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	1,853,152	43.00	2,073,837	48.60	2,073,837	48.60
CONSERVATION AGENT II	0	0.00	947,263	20.00	567,869	11.90	567,869	11.90
CONSERVATION AGENT III	0	0.00	5,357,845	98.00	4,570,592	85.76	4,570,592	85.76
DATA RESOURCE SCIENTIST	0	0.00	8,848	0.12	0	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	83,336	1.55	91,529	1.50	91,529	1.50
ENVIRONMENTAL RES SCIENTIST	0	0.00	165,303	3.45	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	2,548	0.20	42,448	1.15	42,448	1.15
FISHERIES TECHNICIAN I	0	0.00	1,085,706	37.27	1,074,280	43.56	1,074,280	43.56
FORESTER ASSISTANT	0	0.00	0	0.00	16,007	0.60	16,007	0.60
FORESTER I	0	0.00	0	0.00	59,221	1.60	59,221	1.60
FORESTER II	0	0.00	0	0.00	156,046	3.35	156,046	3.35
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	11,186	0.20	11,186	0.20
FORESTRY/WILDLIFE CREW LEADER	0	0.00	360,137	10.34	309,467	9.36	309,467	9.36
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	695,259	26.35	537,820	22.06	537,820	22.06
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	52,807	1.05	52,807	1.05
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	23,005	0.56	23,005	0.56
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	343,614	7.29	343,614	7.29
DATA ENTRY ASSISTANT SUP	0	0.00	4,159	0.16	17,660	0.67	17,660	0.67
DATA ENTRY SUPERVISOR	0	0.00	3,010	0.11	17,660	0.67	17,660	0.67
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	2,791	0.10	2,791	0.10
RESOURCE SCIENCE AIDE	0	0.00	337,921	15.28	312,993	13.30	312,993	13.30
ACCOUNTING CLERK I	0	0.00	5,735	0.19	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	34,172	1.30	38,113	1.65	38,113	1.65
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	2,742	0.05	2,742	0.05
FISHERIES TECHNICIAN II	0	0.00	437,313	14.88	488,607	15.09	488,607	15.09
PLANT RESOURCE SCIENTIST	0	0.00	43,945	0.95	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	5,391	0.15	5,391	0.15
COMMUNITY FORESTER II	0	0.00	0	0.00	36,572	0.70	36,572	0.70
NATURAL COMMUNITY ECOLOGIST	0	0.00	14,951	0.25	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	56,251	0.70	56,251	0.70

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	9,557	0.10	9,557	0.10
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	27,952	0.65	27,952	0.65
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	15,767	0.36	15,767	0.36
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	106,843	1.65	106,843	1.65
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	51,807	0.90	51,807	0.90
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	46,467	0.90	46,467	0.90
DISTRICT SUPERVISOR	0	0.00	0	0.00	241,903	4.65	241,903	4.65
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	29,645	0.30	29,645	0.30
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	77,385	1.25	77,385	1.25
SCIENTIST	0	0.00	0	0.00	1,302,939	24.80	1,302,939	24.80
SCIENCE SECTION CHIEF	0	0.00	0	0.00	28,562	0.40	28,562	0.40
COMMERCIAL WILDLIFE UNIT SUPERVIS	0	0.00	0	0.00	56,414	1.00	56,414	1.00
SYSTEMS ANALYST	0	0.00	58,072	0.79	25,663	0.40	25,663	0.40
ASST GIS ANALYST	0	0.00	55,787	2.07	43,361	2.00	43,361	2.00
ASST GIS SPECIALIST	0	0.00	28,020	0.79	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	112,813	2.06	171,838	2.80	171,838	2.80
OFFICE MANAGER	0	0.00	99,085	2.36	98,884	2.42	98,884	2.42
ADMINISTRATIVE ASSISTANT	0	0.00	67,674	2.01	124,246	4.06	124,246	4.06
CONTRACT SPECIALIST	0	0.00	0	0.00	29,260	0.60	29,260	0.60
CONTRACT SUPERVISOR	0	0.00	19,622	0.35	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	0	0.00	0	0.00	4,027	0.10	4,027	0.10
LAND SURVEYOR	0	0.00	3,124	0.05	2,547	0.05	2,547	0.05
SURVEY SPECIALIST	0	0.00	4,998	0.10	9,778	0.20	9,778	0.20
ENGINEERING DESIGN TECH	0	0.00	0	0.00	29,986	0.80	29,986	0.80
PUMP REPAIR SUPERVISOR	0	0.00	20,539	0.40	29,133	0.60	29,133	0.60
PUMP REPAIR SPECIALIST	0	0.00	17,283	0.40	25,538	0.60	25,538	0.60
CARPENTER	0	0.00	25,265	0.65	33,509	0.94	33,509	0.94
LEAD CARPENTER	0	0.00	33,186	0.83	39,990	1.00	39,990	1.00
MAINTENANCE SUPERVISOR	0	0.00	40,303	0.75	30,925	0.60	30,925	0.60
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	11,662	0.45	11,662	0.45
HEAVY EQUIPMENT OPERATOR	0	0.00	51,499	1.20	81,414	1.86	81,414	1.86

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
LEAD EQUIPMENT OPERATOR	0	0.00	38,116	0.75	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	12,929	0.15	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	0	0.00	28,528	0.45	78,309	1.35	78,309	1.35
ARCHITECT	0	0.00	21,575	0.30	13,861	0.20	13,861	0.20
ELECTRICAL ENGINEER	0	0.00	13,988	0.15	17,567	0.20	17,567	0.20
PROJECT ENGINEER	0	0.00	103,883	1.20	117,941	1.60	117,941	1.60
FISHERIES ADMINISTRATIVE MGR	0	0.00	13,195	0.25	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	10,559	0.30	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	57,111	0.65	170,495	2.60	170,495	2.60
HATCHERY MANAGER	0	0.00	317,567	5.00	334,046	6.40	334,046	6.40
AQUATIC ANIMAL HEALTH SPEC	0	0.00	47,719	1.10	54,844	1.00	54,844	1.00
FISHERIES PROGRAM COORDINATOR	0	0.00	15,222	0.30	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	15,222	0.25	6,049	0.10	6,049	0.10
AQUACULTURE SPECIALIST	0	0.00	53,782	1.55	57,307	1.75	57,307	1.75
AQUACULTURE BIOLOGIST	0	0.00	6,621	0.10	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	314,594	5.35	289,641	7.00	289,641	7.00
FISHERIES TRAINING COORDINATOR	0	0.00	30,443	0.35	22,741	0.50	22,741	0.50
FISHERIES SPECIALIST	0	0.00	91,330	2.60	75,052	2.40	75,052	2.40
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	1,014,778	24.00	762,984	15.77	762,984	15.77
FISHERIES REGIONAL SUPV	0	0.00	279,059	4.00	39,437	0.60	39,437	0.60
FISHERIES REGIONAL PROGRAM SPV	0	0.00	45,665	0.70	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	30,444	0.50	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	5,074	0.10	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	18,400	0.40	18,400	0.40
RESOURCE SCIENCE ASSISTANT	0	0.00	289,425	10.60	236,665	6.90	236,665	6.90
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	5,961	0.10	5,961	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	37,749	0.99	28,751	0.80	28,751	0.80
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	102,097	1.60	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	165,152	3.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	62,875	2.00	42,394	1.40	42,394	1.40
PRIORITY HABITAT COORD	0	0.00	16,695	0.30	16,453	0.30	16,453	0.30
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	5,527	0.10	5,527	0.10

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	94,976	2.00	174,193	3.60	174,193	3.60
AST NATURAL HISTORY BIOLOGIST	0	0.00	168,374	6.38	258,617	9.46	258,617	9.46
RESOURCE SCIENCE FIELD CHF	0	0.00	3,715	0.06	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	33,130	0.45	33,138	0.40	33,138	0.40
RESOURCE SCIENCE DIV CHIEF	0	0.00	2,222	0.03	36,729	0.40	36,729	0.40
AREA BIOLOGIST	0	0.00	0	0.00	21,931	0.40	21,931	0.40
SURVEY COORDINATOR	0	0.00	35,964	0.62	45,480	0.80	45,480	0.80
RESOURCES ANALYST	0	0.00	23,682	0.42	40,819	1.00	40,819	1.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	11,866	0.20	11,866	0.20
GIS SPECIALIST	0	0.00	149,238	2.91	97,689	2.34	97,689	2.34
PUBLIC LAND COORDINATOR	0	0.00	14,740	0.25	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	61,947	1.00	16,897	0.25	16,897	0.25
GIS SUPERVISOR	0	0.00	58,534	0.72	38,276	0.50	38,276	0.50
CONSERVATION AGENT TRAINEE	0	0.00	681,643	15.75	690,421	17.00	690,421	17.00
PROTECTION DISTRICT SUPV	0	0.00	1,464,452	25.00	1,424,742	23.40	1,424,742	23.40
PROTECTION REGIONAL SUPV	0	0.00	597,546	8.00	554,535	7.60	554,535	7.60
PROTECTION TECHNICIAN	0	0.00	62,080	2.00	60,207	2.00	60,207	2.00
SPECIAL INVEST FIELD SUPV	0	0.00	66,687	1.00	65,426	1.00	65,426	1.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	63,696	1.00	56,692	1.00	56,692	1.00
PROTECTION PROGRAMS SUPV	0	0.00	82,094	1.00	81,191	1.00	81,191	1.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	13,432	0.25	10,230	0.20	10,230	0.20
WILDLIFE BIOLOGIST	0	0.00	393,985	11.37	293,114	8.67	293,114	8.67
WILDLIFE ECOLOGIST	0	0.00	29,491	0.50	52,041	1.00	52,041	1.00
SMALL GAME COORDINATOR	0	0.00	31,234	0.50	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	37,970	0.75	36,336	0.70	36,336	0.70
WILDLIFE REGIONAL SUPV	0	0.00	129,484	2.00	7,506	0.10	7,506	0.10
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	33,851	0.60	33,851	0.60
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,212	0.25	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	74,316	1.00	57,733	0.80	57,733	0.80
WILDLIFE HEALTH SPECIALIST	0	0.00	86,865	1.84	86,264	2.00	86,264	2.00
RESEARCH ASST	0	0.00	18,520	0.83	59,320	2.55	59,320	2.55
WILDLIFE MGMT BIOLOGIST	0	0.00	422,936	8.75	358,603	7.82	358,603	7.82

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	21,688	0.40	21,688	0.40
ELK PROGRAM MANAGER	0	0.00	63,696	1.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	17,548	0.25	7,358	0.10	7,358	0.10
RESOURCE SCIENCE FLD STA SUPV	0	0.00	144,257	2.41	138,082	2.20	138,082	2.20
RESOURCE SCIENCE SUPV	0	0.00	102,827	1.49	127,435	1.90	127,435	1.90
CERVID PROGRAM SUPERVISOR	0	0.00	46,654	0.78	49,044	0.90	49,044	0.90
FISHERIES FIELD OPERS CHIEF	0	0.00	60,888	0.55	40,354	0.50	40,354	0.50
FISHERIES DIVISION CHIEF	0	0.00	39,577	0.30	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	10,212	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	20,417	0.30	20,417	0.30
RESOURCE SCIENCE ADM COORD	0	0.00	56,814	0.65	25,387	0.40	25,387	0.40
WILDLIFE MGMT CHIEF	0	0.00	39,790	0.50	17,725	0.20	17,725	0.20
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,636	0.25	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	27,293	0.50	48,805	0.90	48,805	0.90
PROTECTION FIELD CHIEF	0	0.00	157,582	2.00	159,047	2.00	159,047	2.00
PROTECTION DIVISION CHIEF	0	0.00	89,253	1.00	89,224	1.00	89,224	1.00
BENEFITS	0	0.00	16,317	0.00	16,317	0.00	16,317	0.00
TOTAL - PS	0	0.00	22,031,278	483.26	21,636,738	488.52	21,636,738	488.52
TRAVEL, IN-STATE	0	0.00	488,754	0.00	488,754	0.00	488,754	0.00
TRAVEL, OUT-OF-STATE	0	0.00	124,331	0.00	124,331	0.00	124,331	0.00
FUEL & UTILITIES	0	0.00	195,959	0.00	195,959	0.00	195,959	0.00
SUPPLIES	0	0.00	3,545,880	0.00	3,545,880	0.00	3,545,880	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,840	0.00	10,840	0.00	10,840	0.00
COMMUNICATION SERV & SUPP	0	0.00	16,484	0.00	16,484	0.00	16,484	0.00
PROFESSIONAL SERVICES	0	0.00	1,028,591	0.00	1,028,591	0.00	1,028,591	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,574	0.00	15,574	0.00	15,574	0.00
M&R SERVICES	0	0.00	66,104	0.00	66,104	0.00	66,104	0.00
COMPUTER EQUIPMENT	0	0.00	32,204	0.00	32,204	0.00	32,204	0.00
MOTORIZED EQUIPMENT	0	0.00	37,103	0.00	37,103	0.00	37,103	0.00
OFFICE EQUIPMENT	0	0.00	3,350	0.00	3,350	0.00	3,350	0.00
OTHER EQUIPMENT	0	0.00	292,060	0.00	292,060	0.00	292,060	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	168,850	0.00	168,850	0.00	168,850	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	14,356	0.00	14,356	0.00	14,356	0.00
MISCELLANEOUS EXPENSES	0	0.00	121,200	0.00	121,200	0.00	121,200	0.00
TOTAL - EE	0	0.00	6,161,640	0.00	6,161,640	0.00	6,161,640	0.00
PROGRAM DISTRIBUTIONS	0	0.00	884,896	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	0	0.00	884,896	0.00	884,896	0.00	884,896	0.00
GRAND TOTAL	\$0	0.00	\$29,077,814	483.26	\$28,683,274	488.52	\$28,683,274	488.52
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$29,077,814	483.26	\$28,683,274	488.52	\$28,683,274	488.52

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 ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC 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 \$3.3 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2018, wildlife watching in Missouri had an estimated impact of more than \$1.9 million.

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; provide information on disease eradication, control and management information; and serve 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 provides 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 assistance and 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

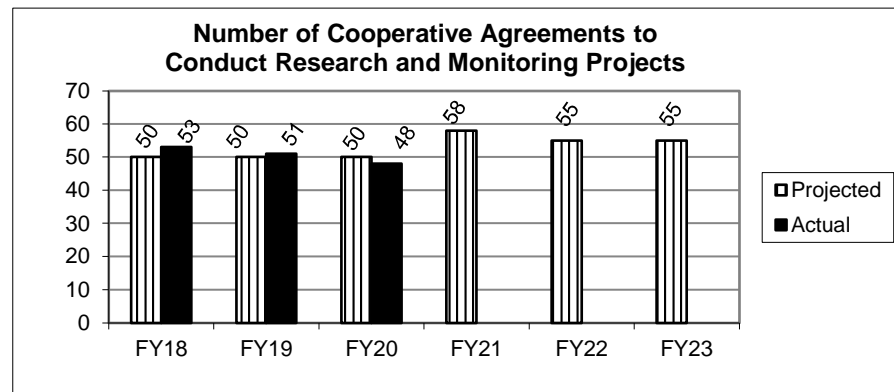
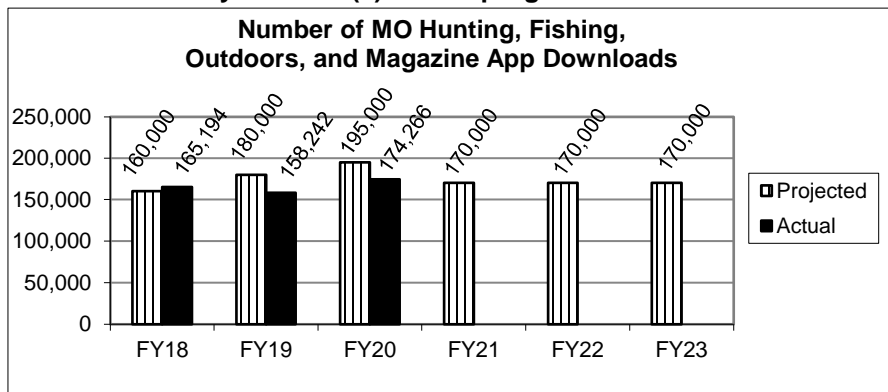
Program Name: Fish & Wildlife Management

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

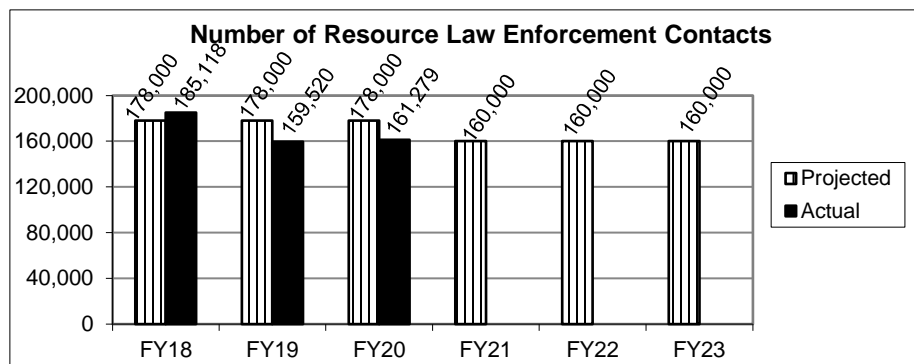
1b. What does this program do? (continued)

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 more than 1,000 hours of 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.



Note: Some agreements will be consolidated in FY22



PROGRAM DESCRIPTION

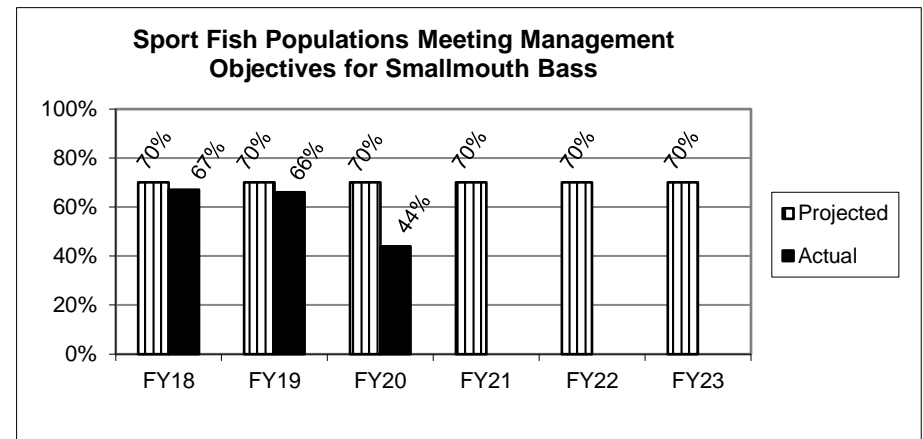
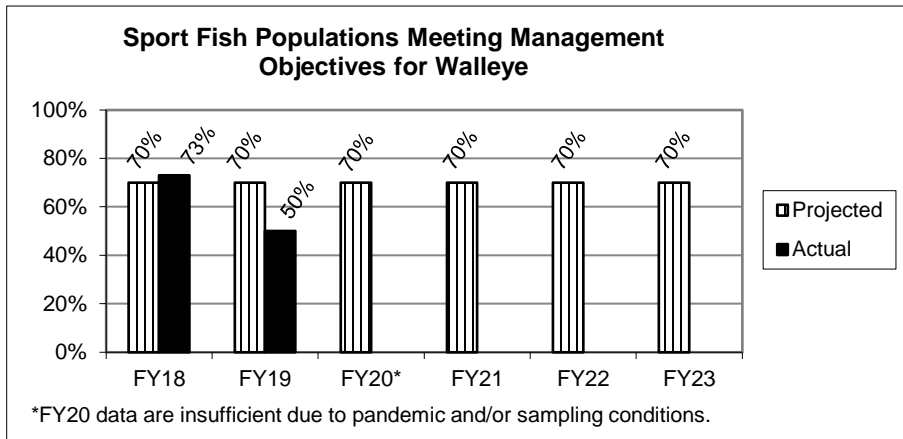
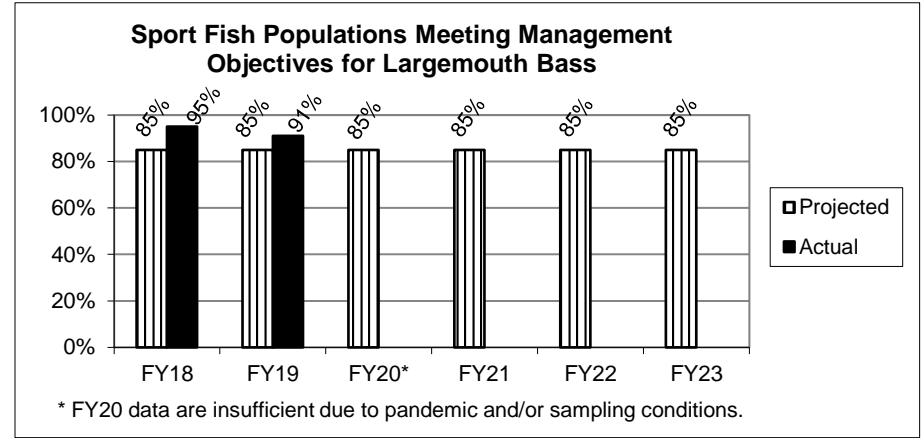
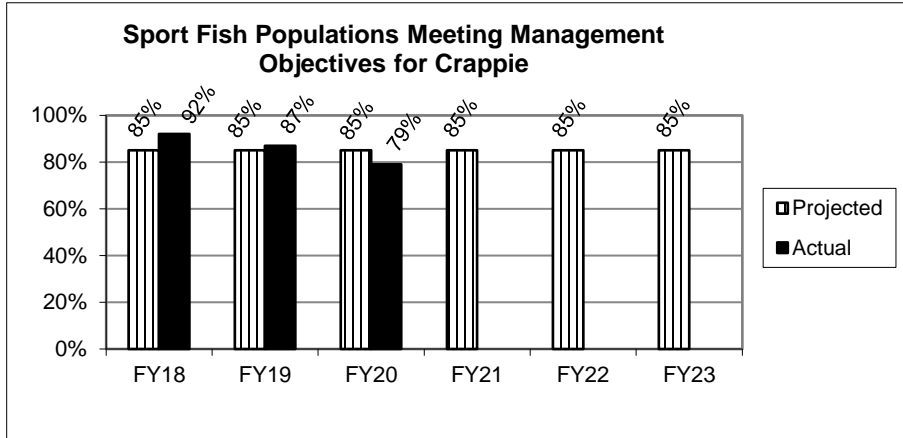
Department of Conservation

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.



PROGRAM DESCRIPTION

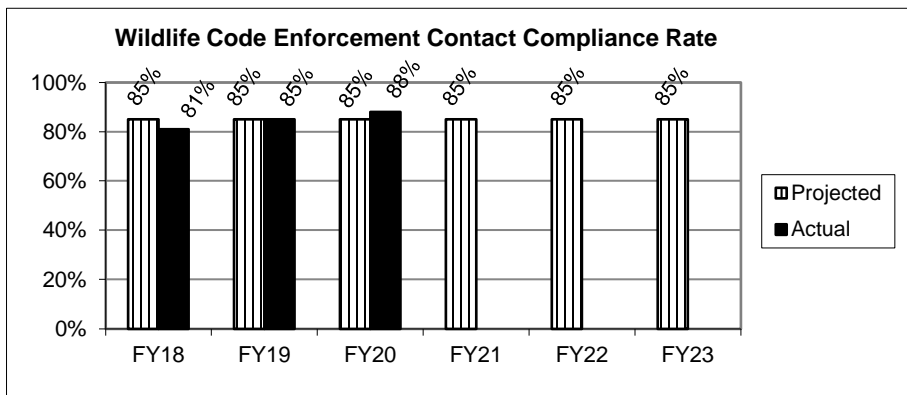
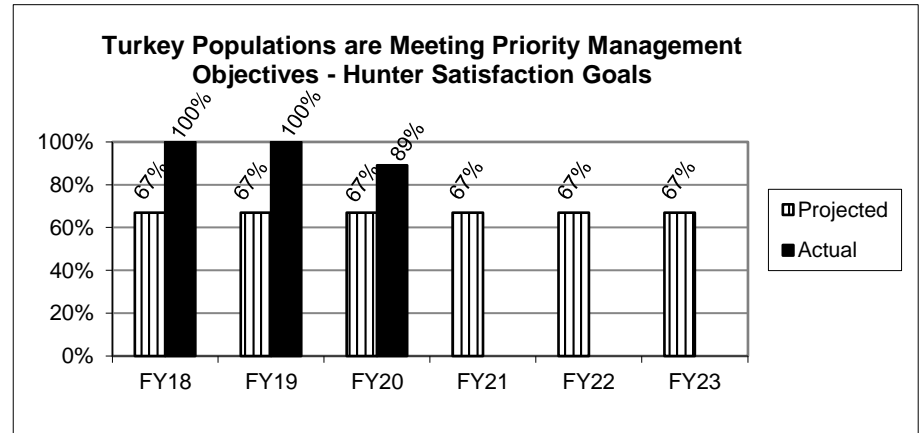
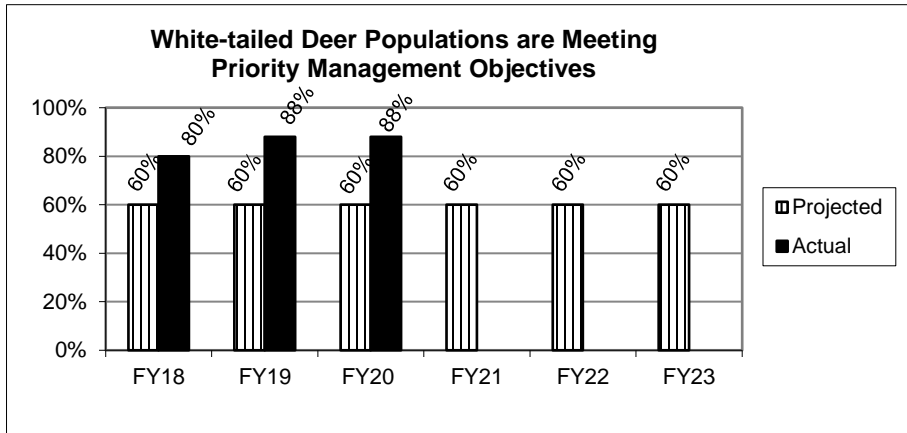
Department of Conservation

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)



PROGRAM DESCRIPTION

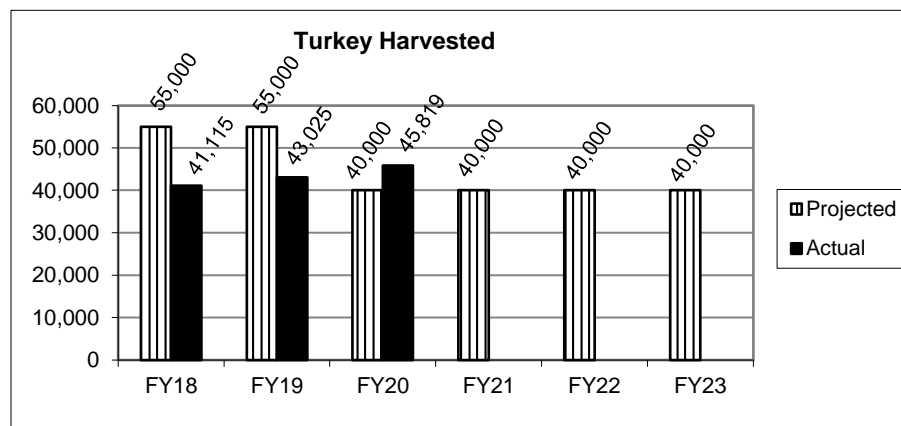
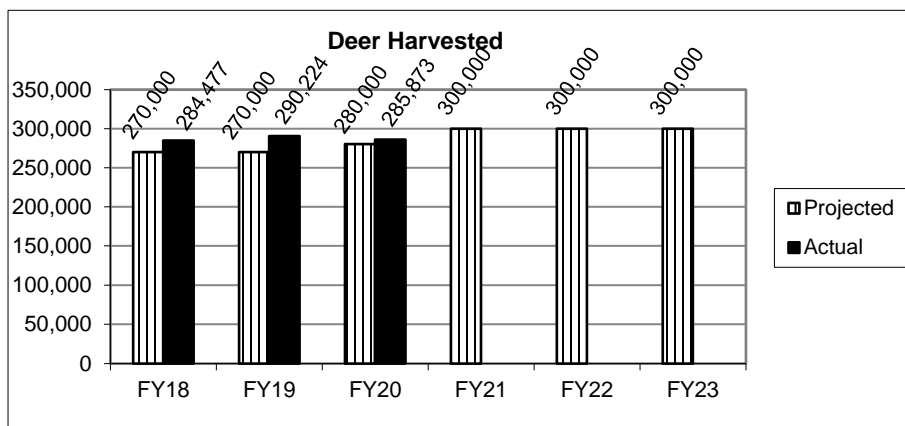
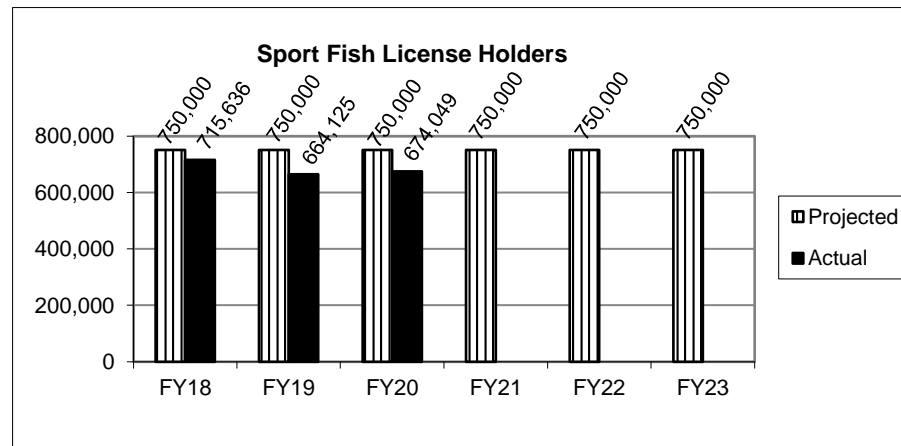
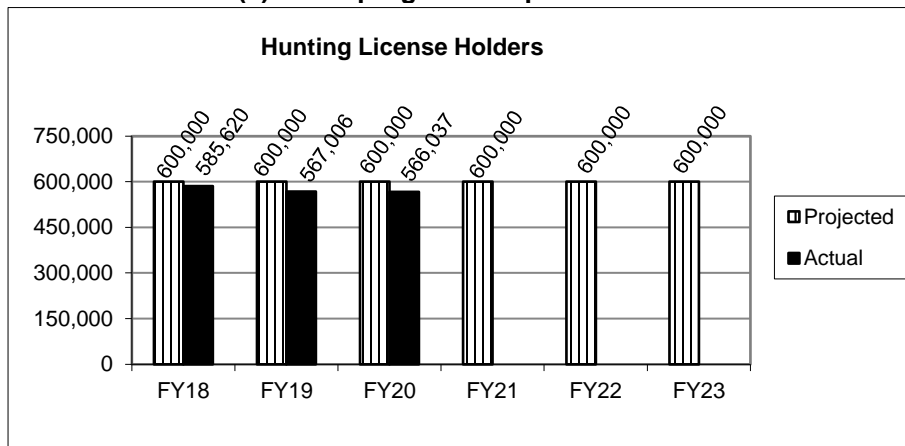
Department of Conservation

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

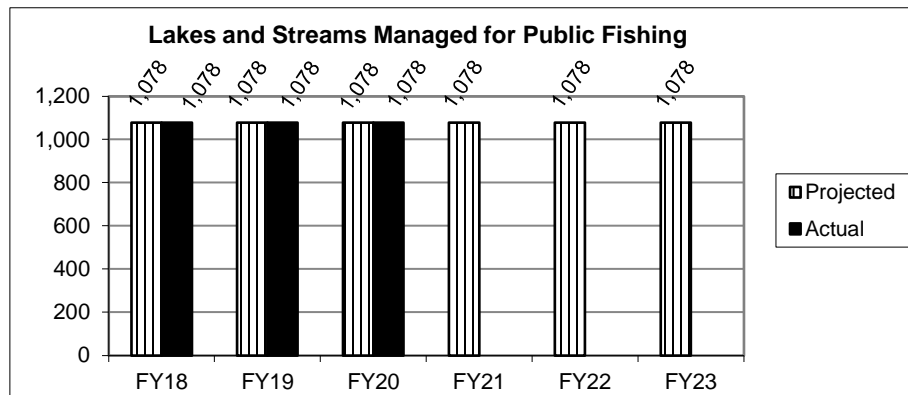
Department of Conservation

HB Section(s): 6.605

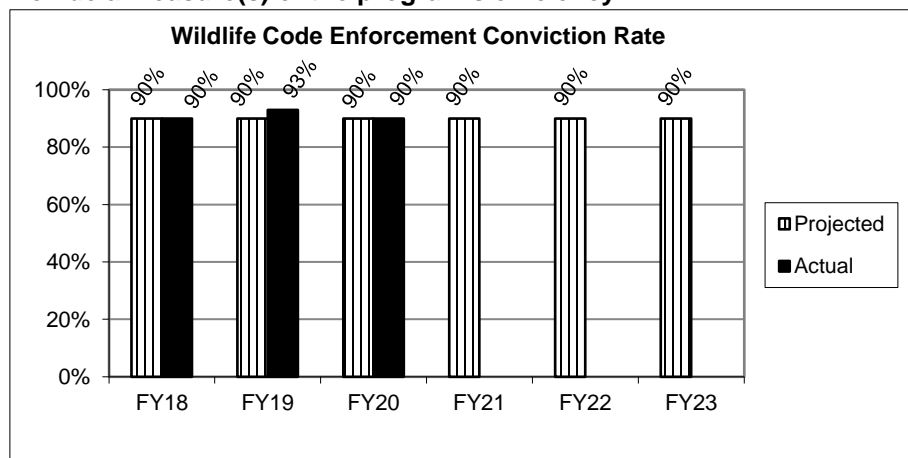
Program Name: Fish & Wildlife Management

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

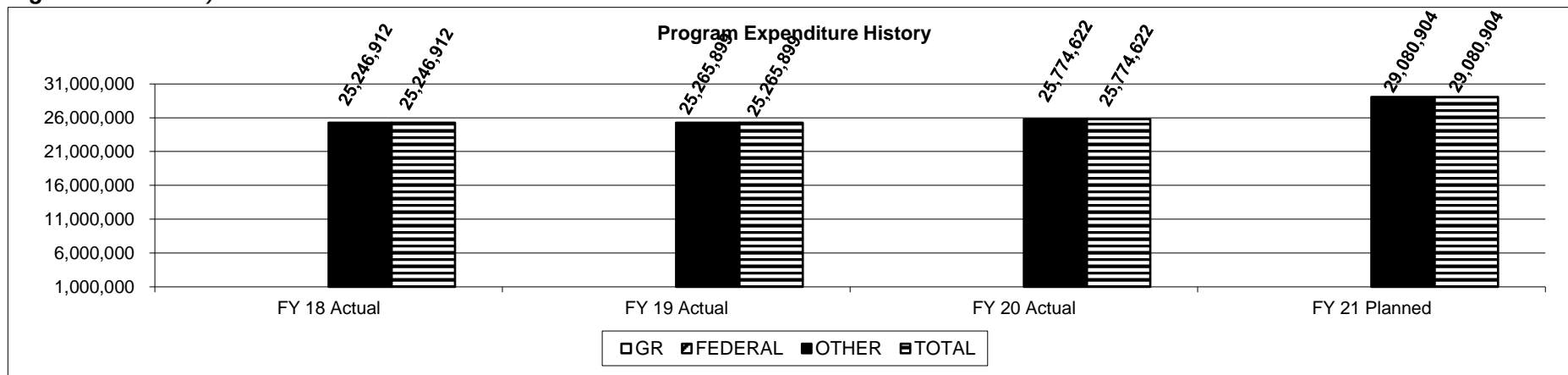
Department of Conservation

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.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40130C</u>
Division:	
Core: Recreation Management	HB Section <u>6.610</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,790,794	8,790,794	PS	0	0	8,790,794	8,790,794
EE	0	0	4,842,156	4,842,156	EE	0	0	4,842,156	4,842,156
PSD	0	0	3,468,759	3,468,759	PSD	0	0	3,468,759	3,468,759
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	17,101,709	17,101,709	Total	0	0	17,101,709	17,101,709
FTE	0.00	0.00	220.31	220.31	FTE	0.00	0.00	220.31	220.31

Est. Fringe	0	0	6,006,426	6,006,426
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,006,426	6,006,426
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

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)

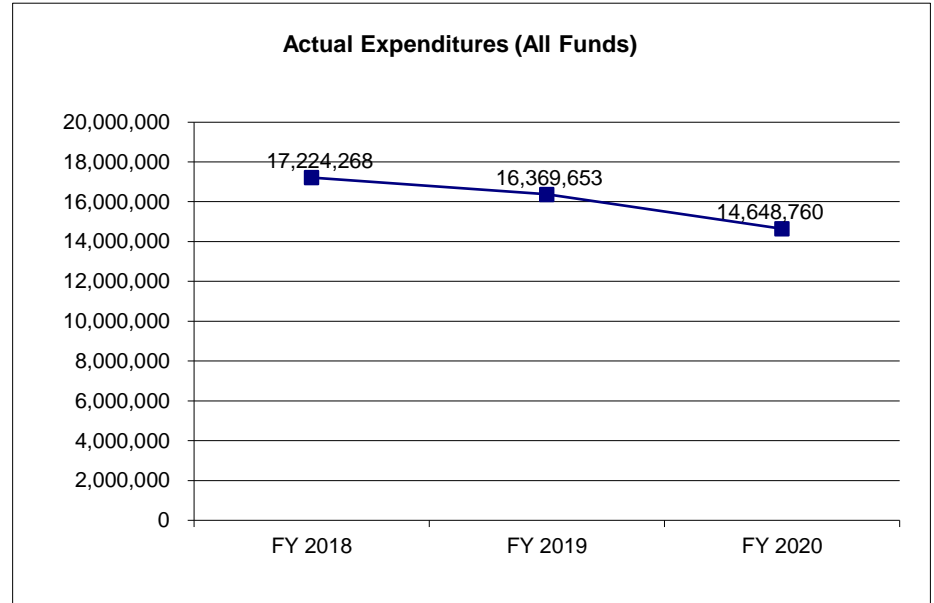
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40130C</u>
Division:	
Core: Recreation Management	HB Section <u>6.610</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	17,643,075	18,196,286	19,750,448	19,169,035
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,643,075	18,196,286	19,750,448	19,169,035
Actual Expenditures (All Funds)	17,224,268	16,369,653	14,648,760	N/A
Unexpended (All Funds)	418,807	1,826,633	5,101,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	418,807	1,826,633	5,101,688	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

STATE
RECREATION MANAGEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	279.49	0	0	10,858,120	10,858,120	
	EE	0.00	0	0	4,842,156	4,842,156	
	PD	0.00	0	0	3,468,759	3,468,759	
	Total	279.49	0	0	19,169,035	19,169,035	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	917 6050 PS	(59.18)	0	0	(2,067,326)	(2,067,326)	Estimated transitional changes due to reorganization.
	NET DEPARTMENT CHANGES	(59.18)	0	0	(2,067,326)	(2,067,326)	
DEPARTMENT CORE REQUEST							
	PS	220.31	0	0	8,790,794	8,790,794	
	EE	0.00	0	0	4,842,156	4,842,156	
	PD	0.00	0	0	3,468,759	3,468,759	
	Total	220.31	0	0	17,101,709	17,101,709	
GOVERNOR'S RECOMMENDED CORE							
	PS	220.31	0	0	8,790,794	8,790,794	
	EE	0.00	0	0	4,842,156	4,842,156	
	PD	0.00	0	0	3,468,759	3,468,759	
	Total	220.31	0	0	17,101,709	17,101,709	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	7,529,900	194.91	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31	220.31
TOTAL - PS	7,529,900	194.91	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31	220.31
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	4,147,634	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00	0.00
TOTAL - EE	4,147,634	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	2,971,226	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00	0.00
TOTAL - PD	2,971,226	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00	0.00
TOTAL	14,648,760	194.91	19,169,035	279.49	17,101,709	220.31	17,101,709	220.31	220.31
Radio Repeaters - 1400004									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
GRAND TOTAL	\$14,648,760	194.91	\$19,169,035	279.49	\$17,684,048	220.31	\$17,489,612	220.31	220.31

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31	220.31
TOTAL - PS	0	0.00	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31	220.31
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00	0.00
TOTAL - EE	0	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00	0.00
TOTAL - PD	0	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00	0.00
TOTAL	0	0.00	19,169,035	279.49	17,101,709	220.31	17,101,709	220.31	220.31
RADIO REPEATERS - 1400004									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0.00
MDC COMPENSATION PLAN - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	282,339	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	87,903	0.00	0.00
GRAND TOTAL	\$0	0.00	\$19,169,035	279.49	\$17,684,048	220.31	\$17,489,612	220.31	220.31

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40130C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Recreation Management	DIVISION:
HOUSE BILL SECTION: 06.610	

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
AQUATIC RESOURCE SCIENTIST	0	0.00	522	0.01	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	8,244	0.57	0	0.00	9,624	0.64	9,624	0.64
ENVIRONMENTAL RES SCIENTIST	0	0.00	65	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	1,538	0.04	36,532	0.65	1,796	0.05	1,796	0.05
FIRE PROGRAM SUPERVISOR	29,050	0.53	28,929	0.50	33,914	0.60	33,914	0.60
FISHERIES TECHNICIAN I	38,157	1.73	104,807	6.30	44,547	1.96	44,547	1.96
FORESTER ASSISTANT	11,642	0.49	54,692	1.60	13,592	0.55	13,592	0.55
FORESTER I	17,111	0.48	97,882	2.50	19,976	0.54	19,976	0.54
FORESTER II	154,908	3.57	417,664	9.00	180,848	4.04	180,848	4.04
FORESTRY/WILDLIFE CREW LEADER	428,481	12.84	1,089,949	33.04	500,231	14.51	500,231	14.51
FORESTRY/WILDLIFE TECHNICIAN	821,588	32.13	1,878,833	67.33	959,164	36.32	959,164	36.32
LEAD HEAVY EQUIPMENT OPERATOR	282,332	5.79	0	0.00	329,609	6.55	329,609	6.55
PRIVATE LAND CONSERVATIONIST I	46,191	0.77	0	0.00	53,926	0.87	53,926	0.87
PRIVATE LAND CONSERVATIONIST II	93,918	2.02	0	0.00	109,645	2.28	109,645	2.28
JANITOR	2,478	0.16	0	0.00	2,893	0.18	2,893	0.18
NATIVE LANDSCAPE SPECIALIST	45,610	1.68	50,076	2.09	53,248	1.90	53,248	1.90
PRIVATE LAND GRANT ASSISTANT	12,869	0.18	0	0.00	15,024	0.20	15,024	0.20
PRIVATE LAND TECHNICIAN	43,620	1.77	52,459	1.78	50,924	2.00	50,924	2.00
RANGE SAFETY & MAINT TECH	205,907	9.06	279,170	12.45	240,386	10.24	240,386	10.24
RESOURCE SCIENCE AIDE	0	0.00	1,795	0.21	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	77,400	3.25	27,731	0.93	90,361	3.67	90,361	3.67
FISHERIES TECHNICIAN II	64,060	1.87	127,887	2.79	74,787	2.11	74,787	2.11
COMMUNITY FORESTER I	12,313	0.35	0	0.00	14,375	0.40	14,375	0.40
COMMUNITY FORESTER II	116,921	2.34	326,229	6.00	136,500	2.65	136,500	2.65
NATURAL COMMUNITY ECOLOGIST	0	0.00	14,951	0.25	0	0.00	0	0.00
CART PROGRAM COORDINATOR	27,947	0.80	40,000	1.00	32,627	0.90	32,627	0.90
REGIONAL ADMINISTRATOR	40,804	0.53	0	0.00	47,637	0.60	47,637	0.60
ASST DEPUTY DIRECTOR-RESOURCE MGMT	16,374	0.18	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPECIALIST	108,724	2.57	0	0.00	126,930	2.90	126,930	2.90
REGIONAL BUSINESS MANAGER	12,997	0.31	0	0.00	15,173	0.35	15,173	0.35
REGIONAL RESOURCE MGMT SUPERVISOR	34,891	0.55	0	0.00	40,734	0.62	40,734	0.62
REGIONAL RESOURCE PLANNER	53,524	0.93	0	0.00	62,487	1.05	62,487	1.05
RELEVANCY CHIEF	12,233	0.18	0	0.00	14,281	0.20	14,281	0.20
DISTRICT SUPERVISOR	125,287	2.47	0	0.00	146,267	2.79	146,267	2.79

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
STATEWIDE RESOURCE MGMT BRANCH CHI	8,465	0.09	0	0.00	9,882	0.10	9,882	0.10
DESIGN SERVICES MANAGER	40,686	0.44	0	0.00	47,499	0.50	47,499	0.50
COMMUNITY & PRIVATE LAND CONSERV BR	24,418	0.27	0	0.00	28,507	0.30	28,507	0.30
COMMUNITY & PRIVATE LAND CONSERV SU	66,961	0.97	0	0.00	78,174	1.10	78,174	1.10
REGIONAL SUPERVISOR	111,552	1.77	0	0.00	130,232	2.00	130,232	2.00
CAD SYSTEM MANAGER	5,496	0.09	3,357	0.05	6,416	0.10	6,416	0.10
CAD TECHNICIAN	4,340	0.13	24,342	0.70	5,067	0.15	5,067	0.15
GIS TECHNICIAN	1,396	0.04	2,345	0.05	1,630	0.05	1,630	0.05
ASST GIS ANALYST	1,795	0.07	5,876	0.42	2,095	0.08	2,095	0.08
COMMUNICATIONS CHIEF	13,236	0.18	0	0.00	15,452	0.20	15,452	0.20
OFFICE MANAGER	122,982	3.27	8,774	0.25	143,576	3.70	143,576	3.70
ADMINISTRATIVE ASSISTANT	87,196	2.96	32,602	0.94	101,797	3.35	101,797	3.35
EXCESS PROPERTY TECHNICIAN	65,276	2.48	86,087	2.65	76,207	2.80	76,207	2.80
EXCESS PROPERTY SPECIALIST	32,429	0.88	38,615	1.00	37,859	1.00	37,859	1.00
FIRE PROGRAM ASST SUPV	24,424	0.53	48,471	1.00	28,514	0.60	28,514	0.60
CONTRACT SPECIALIST	96,726	2.03	279,756	6.00	112,923	2.30	112,923	2.30
CONTRACT SUPERVISOR	48,620	0.93	235,460	4.20	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	7,772	0.13	25,576	0.40	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	31,992	0.80	59,130	1.20	37,349	0.90	37,349	0.90
SURVEY CREW SUPERVISOR	0	0.00	500	0.00	0	0.00	0	0.00
LAND SURVEYOR	21,818	0.44	33,859	0.55	25,471	0.50	25,471	0.50
SURVEY SPECIALIST	25,126	0.53	54,979	1.10	29,333	0.60	29,333	0.60
SURVEY SUPERINTENDENT	23,778	0.35	29,274	0.40	27,760	0.40	27,760	0.40
ENGINEERING DESIGN TECH	25,685	0.71	119,294	2.80	29,986	0.80	29,986	0.80
SIGN SHOP SUPERVISOR	37,892	0.88	45,006	1.00	44,237	1.00	44,237	1.00
SIGN TECHNICIAN	69,947	2.12	77,581	2.29	81,660	2.40	81,660	2.40
PUMP REPAIR SUPERVISOR	16,637	0.35	15,403	0.30	19,423	0.40	19,423	0.40
PUMP REPAIR SPECIALIST	14,584	0.35	12,963	0.30	17,026	0.40	17,026	0.40
CARPENTER	225,393	6.68	227,380	5.85	263,135	7.55	263,135	7.55
LEAD CARPENTER	262,698	6.59	298,680	7.48	306,687	7.45	306,687	7.45
MAINTENANCE SUPERVISOR	301,407	6.15	120,911	2.25	351,878	6.95	351,878	6.95
FACILITY MAINTENANCE TECH	124,079	4.84	86,994	2.64	144,856	5.47	144,856	5.47
HEAVY EQUIPMENT OPERATOR	407,341	9.75	514,994	12.00	475,551	11.02	475,551	11.02
LEAD EQUIPMENT OPERATOR	0	0.00	381,176	7.50	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
GROUNDINGS SUPERVISOR	0	0.00	2,430	0.05	0	0.00	0	0.00
MECHANICAL ENGINEER	13,909	0.18	34,479	0.40	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	226,098	3.80	85,586	1.35	263,958	4.30	263,958	4.30
ARCHITECT	23,745	0.35	57,531	0.80	27,721	0.40	27,721	0.40
ELECTRICAL ENGINEER	15,047	0.18	37,297	0.40	17,567	0.20	17,567	0.20
PROJECT ENGINEER	101,024	1.42	277,022	3.20	117,941	1.60	117,941	1.60
INFRASTRUCTURE ASSET PRGM ENG	14,310	0.22	4,259	0.05	16,706	0.25	16,706	0.25
INFRASTR ASSET PROGRAM ANALYST	4,382	0.09	5,496	0.10	5,116	0.10	5,116	0.10
INFRASTRUCTURE ASSET PRGM SPEC	2,416	0.04	2,954	0.05	2,821	0.05	2,821	0.05
FISHERIES STAFF BIOLOGIST	0	0.00	20,296	0.60	0	0.00	0	0.00
HATCHERY MANAGER	19,989	0.40	40,591	1.20	23,336	0.45	23,336	0.45
FISHERIES PROGRAMS SUPV	25,910	0.44	2,030	0.05	30,249	0.50	30,249	0.50
FISHERIES PROGRAMS SPECIALIST	0	0.00	50,738	0.85	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	3,869	0.09	6,089	0.80	4,517	0.10	4,517	0.10
FISHERIES SPECIALIST	0	0.00	10,148	0.30	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	134,950	2.86	121,773	2.00	157,548	3.23	157,548	3.23
FISHERIES REGIONAL SUPV	0	0.00	3,044	0.10	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	5,074	0.10	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	3,941	0.09	35,517	0.50	4,601	0.10	4,601	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	81	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	10,211	0.18	132,969	2.00	11,921	0.20	11,921	0.20
FORESTRY FIELD PROGRAMS SUPV	47,551	0.80	70,875	1.00	55,513	0.90	55,513	0.90
PRIVATE LAND PROGRAMS SUPERVISOR	10,777	0.18	0	0.00	12,582	0.20	12,582	0.20
WILDLIFE DAMAGE BIOLOGIST	0	0.00	82,577	1.50	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	15,112	0.52	62,875	2.00	17,643	0.59	17,643	0.59
COMMUNITY CONSERV PLANNER	119,769	2.39	120,624	2.40	139,825	2.70	139,825	2.70
LANDOWNER SERVICES MANAGER	9,468	0.18	0	0.00	11,053	0.20	11,053	0.20
OUTDOOR EDUC CNTR MGR	83,197	1.77	259,024	5.00	97,128	2.00	97,128	2.00
NATURAL RESOURCE ASSISTANT	40,959	1.33	0	0.00	47,818	1.50	47,818	1.50
ASST OUTDOOR EDUC CTR MANAGER	67,709	1.77	194,732	5.00	79,047	2.00	79,047	2.00
OUTDOOR EDUC CNTR SPEC	173,627	5.31	276,114	7.00	202,701	6.00	202,701	6.00
NATURAL HISTORY REG. BIOLOGIST	4,558	0.11	94,976	2.00	5,321	0.12	5,321	0.12
AST NATURAL HISTORY BIOLOGIST	355	0.02	35,934	1.41	415	0.02	415	0.02
EDUCATION CENTER MANAGER	33,799	0.71	0	0.00	39,459	0.80	39,459	0.80

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
ASSISTANT NATURE CENTER MANAGER	91,500	2.12	0	0.00	106,822	2.40	106,822	2.40
NATURE CENTER MANAGER	121,544	2.12	0	0.00	141,897	2.40	141,897	2.40
NATURALIST	176,401	4.63	0	0.00	205,939	5.23	205,939	5.23
RESOURCE SCIENCE CENTER CHIEF	0	0.00	1,715	0.02	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORDINATOR	63,842	1.15	0	0.00	74,532	1.30	74,532	1.30
GIS SPECIALIST	3,022	0.08	9,957	0.25	3,528	0.09	3,528	0.09
POLICY SPECIALIST	8,623	0.18	0	0.00	10,067	0.20	10,067	0.20
PUBLIC LAND COORDINATOR	0	0.00	14,741	0.25	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	12,127	0.18	0	0.00	14,158	0.20	14,158	0.20
INTERPRETIVE CENTER MANAGER	29,006	0.71	0	0.00	33,863	0.80	33,863	0.80
EDITOR	7,336	0.17	0	0.00	8,564	0.19	8,564	0.19
LEAD EXHIBITS CARPENTER	9,851	0.22	0	0.00	11,500	0.25	11,500	0.25
EXHIBITS DESIGNER	11,346	0.22	0	0.00	13,246	0.25	13,246	0.25
OUTREACH & EDUC CONTRACT ANALYST	7,696	0.22	0	0.00	8,985	0.25	8,985	0.25
EXHIBITS COORDINATOR	11,519	0.22	0	0.00	13,448	0.25	13,448	0.25
PROTECTION REGIONAL SUPERVISOR	6,184	0.09	0	0.00	7,219	0.10	7,219	0.10
HUNTER ED & SHOOTING RANGE COORDI	7,622	0.18	0	0.00	8,898	0.20	8,898	0.20
HABITAT MANAGEMENT COORDINATOR	0	0.00	13,433	0.25	0	0.00	0	0.00
WILDLIFE BIOLOGIST	71,976	1.91	231,040	6.16	84,029	2.16	84,029	2.16
WILDLIFE ECOLOGIST	0	0.00	29,490	0.50	0	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	15,619	0.25	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	54,303	1.11	75,940	1.50	63,396	1.25	63,396	1.25
WILDLIFE REGIONAL SUPV	0	0.00	129,486	2.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	9,666	0.18	12,637	0.25	11,284	0.20	11,284	0.20
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,213	0.25	0	0.00	0	0.00
RESEARCH ASSISTANT	122	0.01	0	0.00	142	0.01	142	0.01
WILDLIFE MGMT BIOLOGIST	132,440	2.99	422,936	8.75	154,617	3.38	154,617	3.38
WILDLIFE MGMT COORDINATOR	0	0.00	17,550	0.25	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	9,133	0.30	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,059	0.10	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	40,851	0.40	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	13,027	0.13	15,491	0.15	15,208	0.15	15,208	0.15
ADMINISTRATIVE MANAGER	46,150	0.75	12,314	0.15	53,878	0.85	53,878	0.85
WILDLIFE MGMT CHIEF	0	0.00	39,791	0.50	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,638	0.25	0	0.00	0	0.00
EDUCATION CHIEF	50,537	0.71	0	0.00	58,999	0.80	58,999	0.80
EDUCATION DISTRICT SUPERVISOR	34,586	0.71	0	0.00	40,377	0.80	40,377	0.80
OUTREACH & EDUC PROGRAMS SUPVR	12,955	0.21	0	0.00	15,124	0.25	15,124	0.25
EDUCATION BRANCH CHIEF	30,571	0.34	0	0.00	35,690	0.40	35,690	0.40
FOREST MANAGEMENT CHIEF	0	0.00	41,525	0.50	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIV CHF	0	0.00	27,225	0.25	0	0.00	0	0.00
TOTAL - PS	7,529,900	194.91	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31
TRAVEL, IN-STATE	89,353	0.00	104,315	0.00	104,315	0.00	104,315	0.00
TRAVEL, OUT-OF-STATE	12,307	0.00	14,368	0.00	14,368	0.00	14,368	0.00
FUEL & UTILITIES	487,449	0.00	569,073	0.00	569,073	0.00	569,073	0.00
SUPPLIES	1,439,168	0.00	1,680,158	0.00	1,680,158	0.00	1,680,158	0.00
PROFESSIONAL DEVELOPMENT	576	0.00	672	0.00	672	0.00	672	0.00
COMMUNICATION SERV & SUPP	390	0.00	455	0.00	455	0.00	455	0.00
PROFESSIONAL SERVICES	479,280	0.00	559,536	0.00	559,536	0.00	559,536	0.00
HOUSEKEEPING & JANITORIAL SERV	929,266	0.00	1,084,873	0.00	1,084,873	0.00	1,084,873	0.00
M&R SERVICES	125,819	0.00	146,887	0.00	146,887	0.00	146,887	0.00
COMPUTER EQUIPMENT	4,760	0.00	5,557	0.00	5,557	0.00	5,557	0.00
MOTORIZED EQUIPMENT	157,620	0.00	184,014	0.00	184,014	0.00	184,014	0.00
OFFICE EQUIPMENT	6,794	0.00	7,932	0.00	7,932	0.00	7,932	0.00
OTHER EQUIPMENT	116,306	0.00	135,781	0.00	135,781	0.00	135,781	0.00
BUILDING LEASE PAYMENTS	130,090	0.00	151,873	0.00	151,873	0.00	151,873	0.00
EQUIPMENT RENTALS & LEASES	148,444	0.00	173,300	0.00	173,300	0.00	173,300	0.00
MISCELLANEOUS EXPENSES	20,012	0.00	23,362	0.00	23,362	0.00	23,362	0.00
TOTAL - EE	4,147,634	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00
PROGRAM DISTRIBUTIONS	2,971,226	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00
TOTAL - PD	2,971,226	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00
GRAND TOTAL	\$14,648,760	194.91	\$19,169,035	279.49	\$17,101,709	220.31	\$17,101,709	220.31
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	\$14,648,760	194.91	\$19,169,035	279.49	\$17,101,709	220.31	\$17,101,709	220.31

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
AQUATIC RESOURCE SCIENTIST	0	0.00	522	0.01	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	9,624	0.64	9,624	0.64
ENVIRONMENTAL RES SCIENTIST	0	0.00	65	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	36,532	0.65	1,796	0.05	1,796	0.05
FIRE PROGRAM SUPERVISOR	0	0.00	28,929	0.50	33,914	0.60	33,914	0.60
FISHERIES TECHNICIAN I	0	0.00	104,807	6.30	44,547	1.96	44,547	1.96
FORESTER ASSISTANT	0	0.00	54,692	1.60	13,592	0.55	13,592	0.55
FORESTER I	0	0.00	97,882	2.50	19,976	0.54	19,976	0.54
FORESTER II	0	0.00	417,664	9.00	180,848	4.04	180,848	4.04
FORESTRY/WILDLIFE CREW LEADER	0	0.00	1,089,949	33.04	500,231	14.51	500,231	14.51
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	1,878,833	67.33	959,164	36.32	959,164	36.32
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	329,609	6.55	329,609	6.55
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	53,926	0.87	53,926	0.87
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	109,645	2.28	109,645	2.28
JANITOR	0	0.00	0	0.00	2,893	0.18	2,893	0.18
NATIVE LANDSCAPE SPECIALIST	0	0.00	50,076	2.09	53,248	1.90	53,248	1.90
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	15,024	0.20	15,024	0.20
PRIVATE LAND TECHNICIAN	0	0.00	52,459	1.78	50,924	2.00	50,924	2.00
RANGE SAFETY & MAINT TECH	0	0.00	279,170	12.45	240,386	10.24	240,386	10.24
RESOURCE SCIENCE AIDE	0	0.00	1,795	0.21	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	27,731	0.93	90,361	3.67	90,361	3.67
FISHERIES TECHNICIAN II	0	0.00	127,887	2.79	74,787	2.11	74,787	2.11
COMMUNITY FORESTER I	0	0.00	0	0.00	14,375	0.40	14,375	0.40
COMMUNITY FORESTER II	0	0.00	326,229	6.00	136,500	2.65	136,500	2.65
NATURAL COMMUNITY ECOLOGIST	0	0.00	14,951	0.25	0	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	40,000	1.00	32,627	0.90	32,627	0.90
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	47,637	0.60	47,637	0.60
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	126,930	2.90	126,930	2.90
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	15,173	0.35	15,173	0.35
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	40,734	0.62	40,734	0.62
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	62,487	1.05	62,487	1.05

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
RELEVANCY CHIEF	0	0.00	0	0.00	14,281	0.20	14,281	0.20
DISTRICT SUPERVISOR	0	0.00	0	0.00	146,267	2.79	146,267	2.79
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	9,882	0.10	9,882	0.10
DESIGN SERVICES MANAGER	0	0.00	0	0.00	47,499	0.50	47,499	0.50
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	28,507	0.30	28,507	0.30
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	78,174	1.10	78,174	1.10
REGIONAL SUPERVISOR	0	0.00	0	0.00	130,232	2.00	130,232	2.00
CAD SYSTEM MANAGER	0	0.00	3,357	0.05	6,416	0.10	6,416	0.10
CAD TECHNICIAN	0	0.00	24,342	0.70	5,067	0.15	5,067	0.15
GIS TECHNICIAN	0	0.00	2,345	0.05	1,630	0.05	1,630	0.05
ASST GIS ANALYST	0	0.00	5,876	0.42	2,095	0.08	2,095	0.08
COMMUNICATIONS CHIEF	0	0.00	0	0.00	15,452	0.20	15,452	0.20
OFFICE MANAGER	0	0.00	8,774	0.25	143,576	3.70	143,576	3.70
ADMINISTRATIVE ASSISTANT	0	0.00	32,602	0.94	101,797	3.35	101,797	3.35
EXCESS PROPERTY TECHNICIAN	0	0.00	86,087	2.65	76,207	2.80	76,207	2.80
EXCESS PROPERTY SPECIALIST	0	0.00	38,615	1.00	37,859	1.00	37,859	1.00
FIRE PROGRAM ASST SUPV	0	0.00	48,471	1.00	28,514	0.60	28,514	0.60
CONTRACT SPECIALIST	0	0.00	279,756	6.00	112,923	2.30	112,923	2.30
CONTRACT SUPERVISOR	0	0.00	235,460	4.20	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	0	0.00	25,576	0.40	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	0	0.00	59,130	1.20	37,349	0.90	37,349	0.90
SURVEY CREW SUPERVISOR	0	0.00	500	0.00	0	0.00	0	0.00
LAND SURVEYOR	0	0.00	33,859	0.55	25,471	0.50	25,471	0.50
SURVEY SPECIALIST	0	0.00	54,979	1.10	29,333	0.60	29,333	0.60
SURVEY SUPERINTENDENT	0	0.00	29,274	0.40	27,760	0.40	27,760	0.40
ENGINEERING DESIGN TECH	0	0.00	119,294	2.80	29,986	0.80	29,986	0.80
SIGN SHOP SUPERVISOR	0	0.00	45,006	1.00	44,237	1.00	44,237	1.00
SIGN TECHNICIAN	0	0.00	77,581	2.29	81,660	2.40	81,660	2.40
PUMP REPAIR SUPERVISOR	0	0.00	15,403	0.30	19,423	0.40	19,423	0.40
PUMP REPAIR SPECIALIST	0	0.00	12,963	0.30	17,026	0.40	17,026	0.40
CARPENTER	0	0.00	227,380	5.85	263,135	7.55	263,135	7.55
LEAD CARPENTER	0	0.00	298,680	7.48	306,687	7.45	306,687	7.45

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
MAINTENANCE SUPERVISOR	0	0.00	120,911	2.25	351,878	6.95	351,878	6.95
FACILITY MAINTENANCE TECH	0	0.00	86,994	2.64	144,856	5.47	144,856	5.47
HEAVY EQUIPMENT OPERATOR	0	0.00	514,994	12.00	475,551	11.02	475,551	11.02
LEAD EQUIPMENT OPERATOR	0	0.00	381,176	7.50	0	0.00	0	0.00
GROUNDS SUPERVISOR	0	0.00	2,430	0.05	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	34,479	0.40	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	0	0.00	85,586	1.35	263,958	4.30	263,958	4.30
ARCHITECT	0	0.00	57,531	0.80	27,721	0.40	27,721	0.40
ELECTRICAL ENGINEER	0	0.00	37,297	0.40	17,567	0.20	17,567	0.20
PROJECT ENGINEER	0	0.00	277,022	3.20	117,941	1.60	117,941	1.60
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	4,259	0.05	16,706	0.25	16,706	0.25
INFRASTR ASSET PROGRAM ANALYST	0	0.00	5,496	0.10	5,116	0.10	5,116	0.10
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	2,954	0.05	2,821	0.05	2,821	0.05
FISHERIES STAFF BIOLOGIST	0	0.00	20,296	0.60	0	0.00	0	0.00
HATCHERY MANAGER	0	0.00	40,591	1.20	23,336	0.45	23,336	0.45
FISHERIES PROGRAMS SUPV	0	0.00	2,030	0.05	30,249	0.50	30,249	0.50
FISHERIES PROGRAMS SPECIALIST	0	0.00	50,738	0.85	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	6,089	0.80	4,517	0.10	4,517	0.10
FISHERIES SPECIALIST	0	0.00	10,148	0.30	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	121,773	2.00	157,548	3.23	157,548	3.23
FISHERIES REGIONAL SUPV	0	0.00	3,044	0.10	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	5,074	0.10	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	35,517	0.50	4,601	0.10	4,601	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	81	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,969	2.00	11,921	0.20	11,921	0.20
FORESTRY FIELD PROGRAMS SUPV	0	0.00	70,875	1.00	55,513	0.90	55,513	0.90
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	12,582	0.20	12,582	0.20
WILDLIFE DAMAGE BIOLOGIST	0	0.00	82,577	1.50	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	62,875	2.00	17,643	0.59	17,643	0.59
COMMUNITY CONSERV PLANNER	0	0.00	120,624	2.40	139,825	2.70	139,825	2.70
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	11,053	0.20	11,053	0.20
OUTDOOR EDUC CNTR MGR	0	0.00	259,024	5.00	97,128	2.00	97,128	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	47,818	1.50	47,818	1.50
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	194,732	5.00	79,047	2.00	79,047	2.00
OUTDOOR EDUC CNTR SPEC	0	0.00	276,114	7.00	202,701	6.00	202,701	6.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	94,976	2.00	5,321	0.12	5,321	0.12
AST NATURAL HISTORY BIOLOGIST	0	0.00	35,934	1.41	415	0.02	415	0.02
EDUCATION CENTER MANAGER	0	0.00	0	0.00	39,459	0.80	39,459	0.80
ASST NATURE CENTER MGR	0	0.00	0	0.00	106,822	2.40	106,822	2.40
NATURE CENTER MANAGER	0	0.00	0	0.00	141,897	2.40	141,897	2.40
NATURALIST	0	0.00	0	0.00	205,939	5.23	205,939	5.23
RESOURCE SCIENCE CENTER CHIEF	0	0.00	1,715	0.02	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	74,532	1.30	74,532	1.30
GIS SPECIALIST	0	0.00	9,957	0.25	3,528	0.09	3,528	0.09
POLICY SPECIALIST	0	0.00	0	0.00	10,067	0.20	10,067	0.20
PUBLIC LAND COORDINATOR	0	0.00	14,741	0.25	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	14,158	0.20	14,158	0.20
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	33,863	0.80	33,863	0.80
EDITOR	0	0.00	0	0.00	8,564	0.19	8,564	0.19
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	11,500	0.25	11,500	0.25
EXHIBITS DESIGNER	0	0.00	0	0.00	13,246	0.25	13,246	0.25
O&E CONTRACT ANALYST	0	0.00	0	0.00	8,985	0.25	8,985	0.25
EXHIBITS COORDINATOR	0	0.00	0	0.00	13,448	0.25	13,448	0.25
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	7,219	0.10	7,219	0.10
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	8,898	0.20	8,898	0.20
HABITAT MANAGEMENT COORDINATOR	0	0.00	13,433	0.25	0	0.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	231,040	6.16	84,029	2.16	84,029	2.16
WILDLIFE ECOLOGIST	0	0.00	29,490	0.50	0	0.00	0	0.00
SMALL GAME COORDINATOR	0	0.00	15,619	0.25	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	75,940	1.50	63,396	1.25	63,396	1.25
WILDLIFE REGIONAL SUPV	0	0.00	129,486	2.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	12,637	0.25	11,284	0.20	11,284	0.20
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,213	0.25	0	0.00	0	0.00
RESEARCH ASST	0	0.00	0	0.00	142	0.01	142	0.01

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
WILDLIFE MGMT BIOLOGIST	0	0.00	422,936	8.75	154,617	3.38	154,617	3.38
WILDLIFE MGMT COORDINATOR	0	0.00	17,550	0.25	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	9,133	0.30	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,059	0.10	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	40,851	0.40	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	15,491	0.15	15,208	0.15	15,208	0.15
ADMINISTRATIVE MANAGER	0	0.00	12,314	0.15	53,878	0.85	53,878	0.85
WILDLIFE MGMT CHIEF	0	0.00	39,791	0.50	0	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,638	0.25	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	58,999	0.80	58,999	0.80
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	40,377	0.80	40,377	0.80
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	15,124	0.25	15,124	0.25
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	35,690	0.40	35,690	0.40
FOREST MANAGEMENT CHIEF	0	0.00	41,525	0.50	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,225	0.25	0	0.00	0	0.00
TOTAL - PS	0	0.00	10,858,120	279.49	8,790,794	220.31	8,790,794	220.31
TRAVEL, IN-STATE	0	0.00	104,315	0.00	104,315	0.00	104,315	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,368	0.00	14,368	0.00	14,368	0.00
FUEL & UTILITIES	0	0.00	569,073	0.00	569,073	0.00	569,073	0.00
SUPPLIES	0	0.00	1,680,158	0.00	1,680,158	0.00	1,680,158	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	672	0.00	672	0.00	672	0.00
COMMUNICATION SERV & SUPP	0	0.00	455	0.00	455	0.00	455	0.00
PROFESSIONAL SERVICES	0	0.00	559,536	0.00	559,536	0.00	559,536	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,084,873	0.00	1,084,873	0.00	1,084,873	0.00
M&R SERVICES	0	0.00	146,887	0.00	146,887	0.00	146,887	0.00
COMPUTER EQUIPMENT	0	0.00	5,557	0.00	5,557	0.00	5,557	0.00
MOTORIZED EQUIPMENT	0	0.00	184,014	0.00	184,014	0.00	184,014	0.00
OFFICE EQUIPMENT	0	0.00	7,932	0.00	7,932	0.00	7,932	0.00
OTHER EQUIPMENT	0	0.00	135,781	0.00	135,781	0.00	135,781	0.00
BUILDING LEASE PAYMENTS	0	0.00	151,873	0.00	151,873	0.00	151,873	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	173,300	0.00	173,300	0.00	173,300	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	23,362	0.00	23,362	0.00	23,362	0.00
TOTAL - EE	0	0.00	4,842,156	0.00	4,842,156	0.00	4,842,156	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00
TOTAL - PD	0	0.00	3,468,759	0.00	3,468,759	0.00	3,468,759	0.00
GRAND TOTAL	\$0	0.00	\$19,169,035	279.49	\$17,101,709	220.31	\$17,101,709	220.31
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$19,169,035	279.49	\$17,101,709	220.31	\$17,101,709	220.31

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" or "Department") 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 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. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department 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. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

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, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

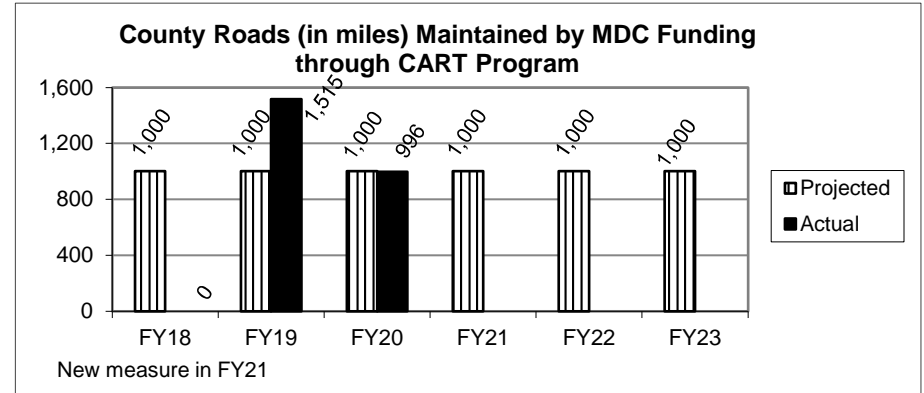
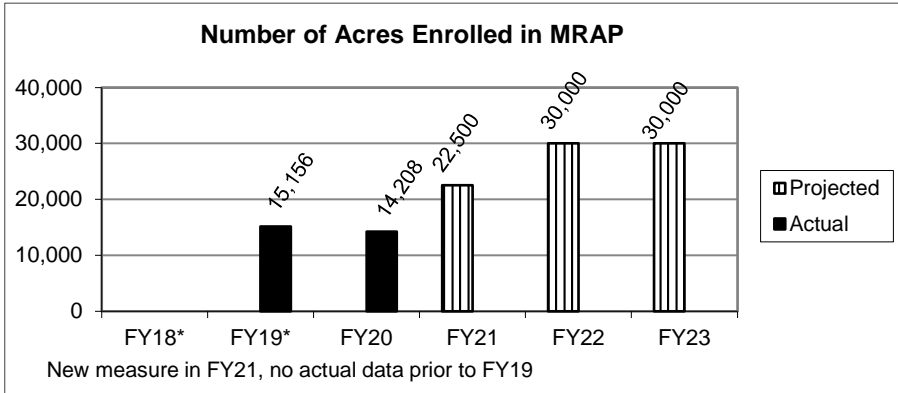
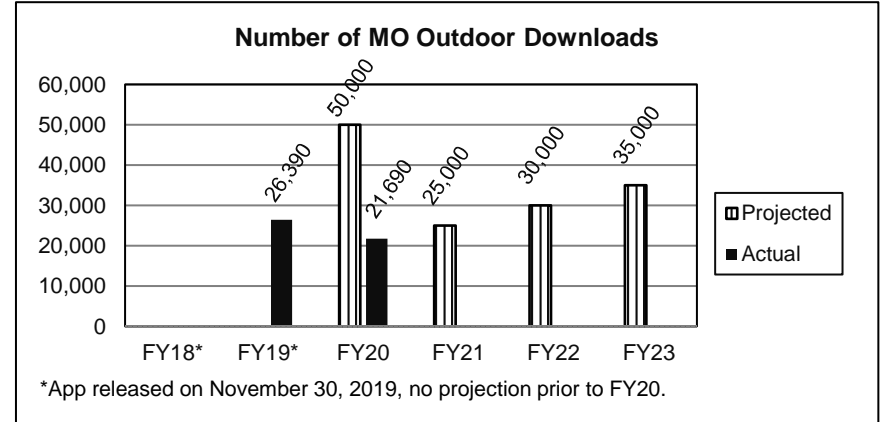
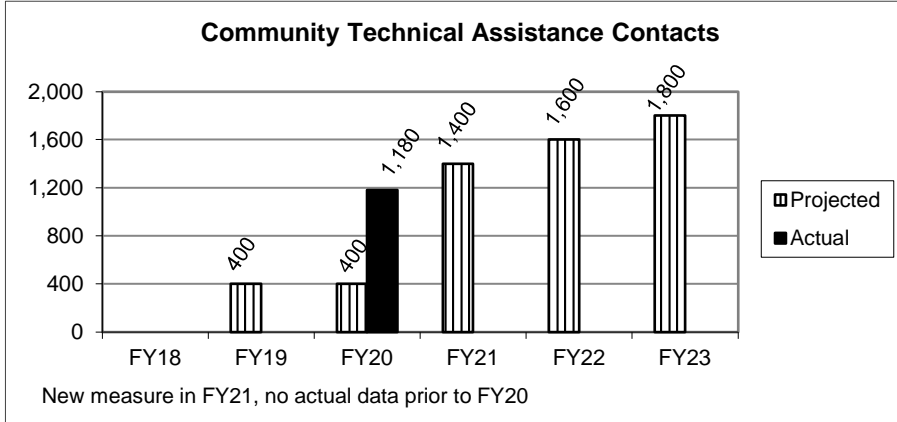
Department of Conservation

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.



PROGRAM DESCRIPTION

Department of Conservation

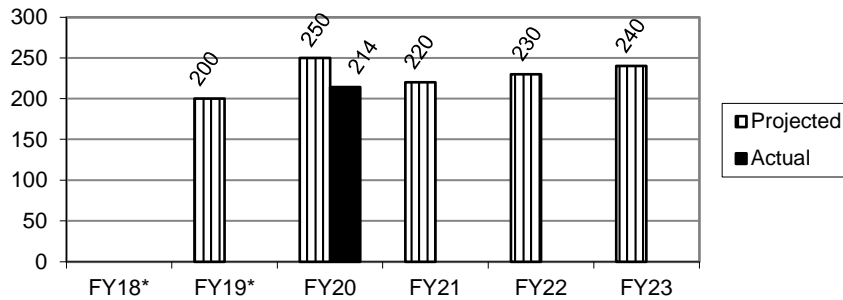
HB Section(s): 6.610

Program Name: Recreation Management

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

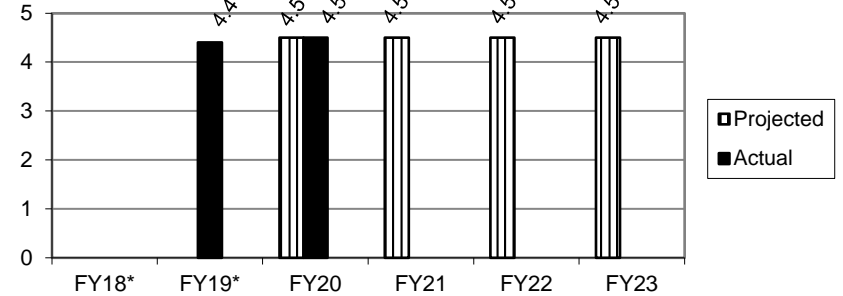
2b. Provide a measure(s) of the program's quality.

Municipalities/Partners Engaged in Conservation



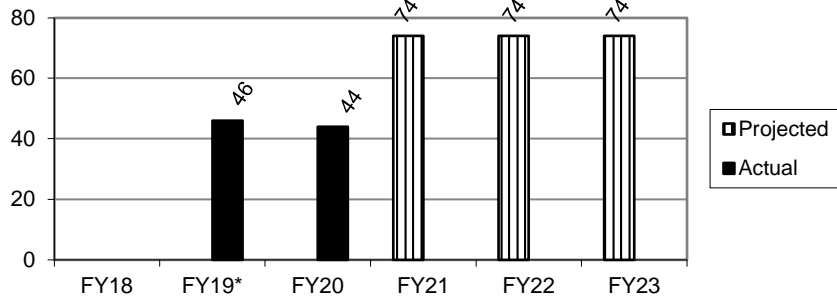
*New measure in FY20, no actual data prior to FY20

Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



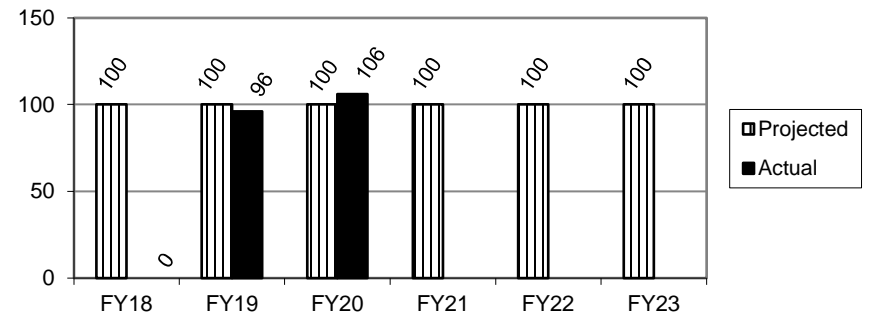
*App released on November 30, 2019, no projection prior to FY20.

Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

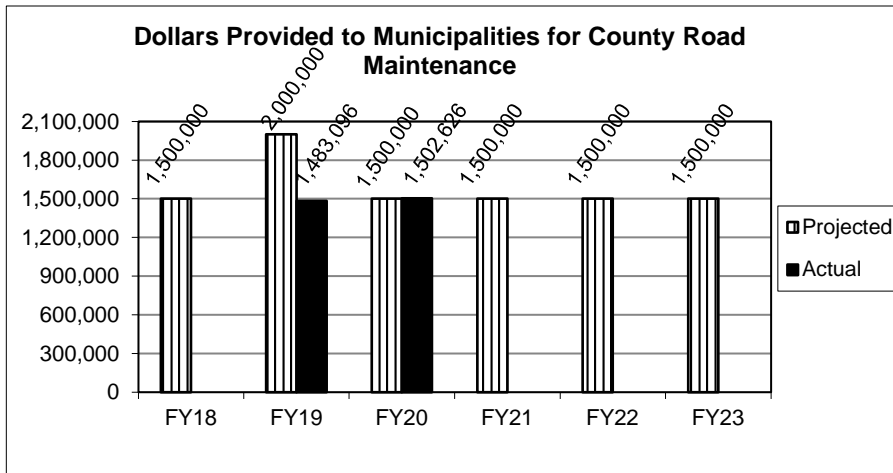
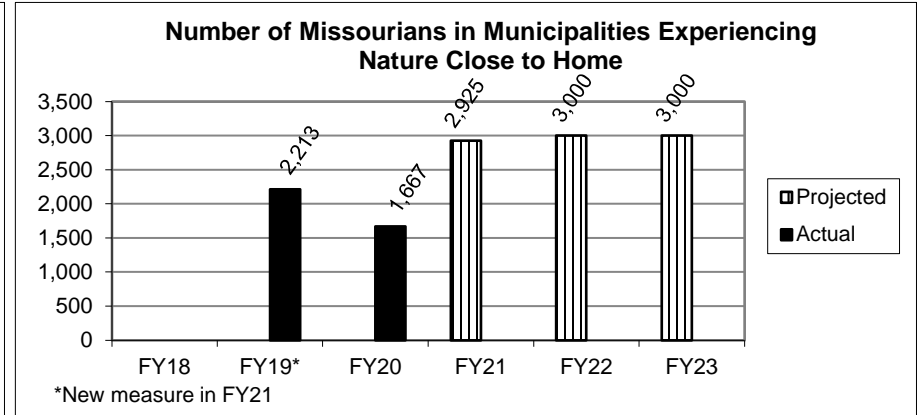
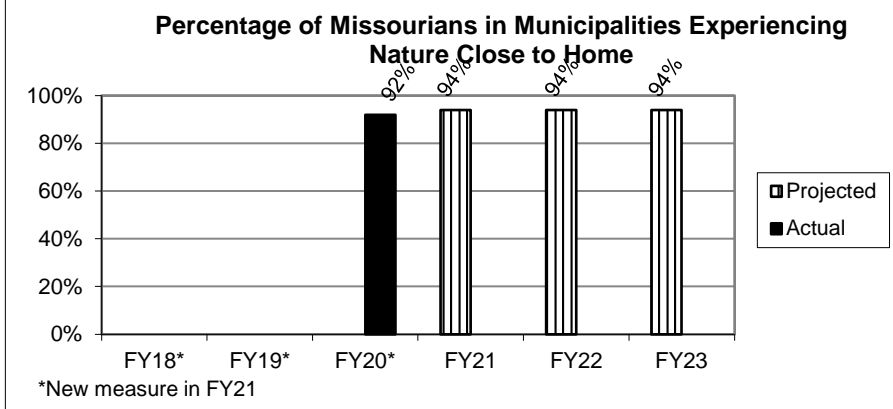
Department of Conservation

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.



PROGRAM DESCRIPTION

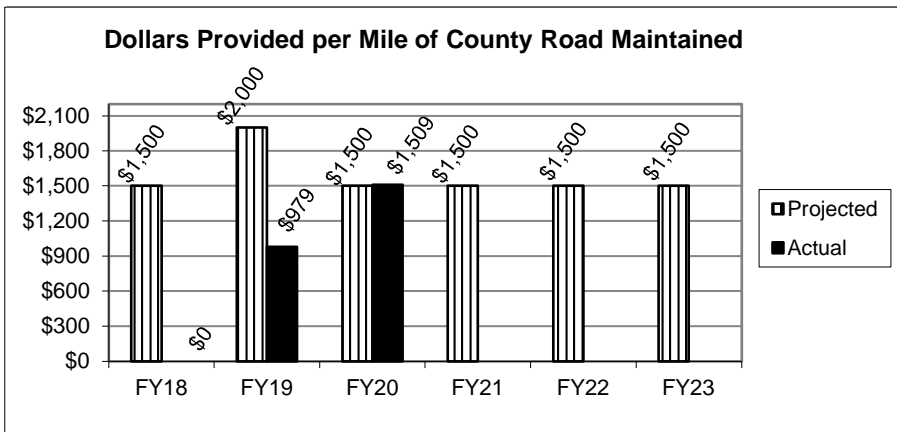
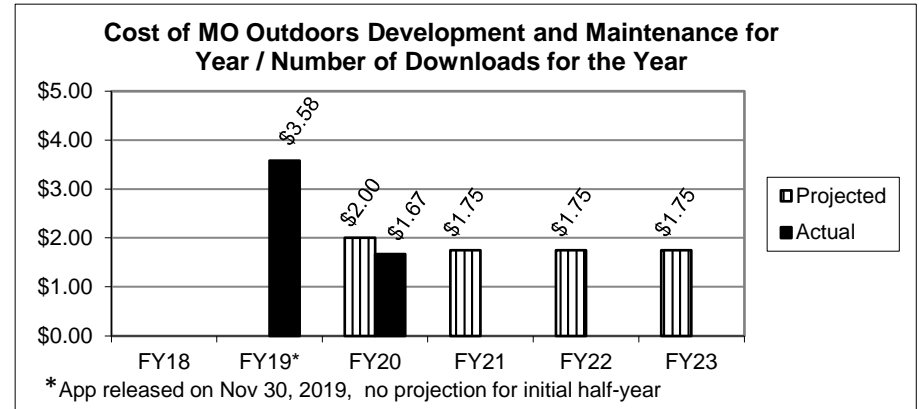
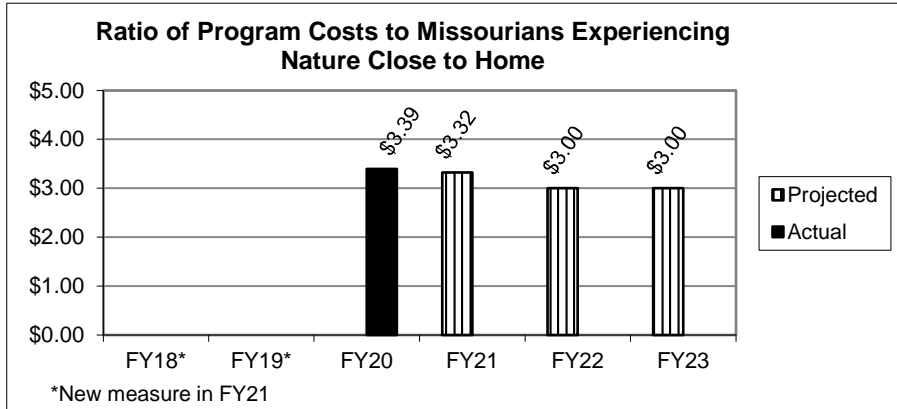
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

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

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



PROGRAM DESCRIPTION

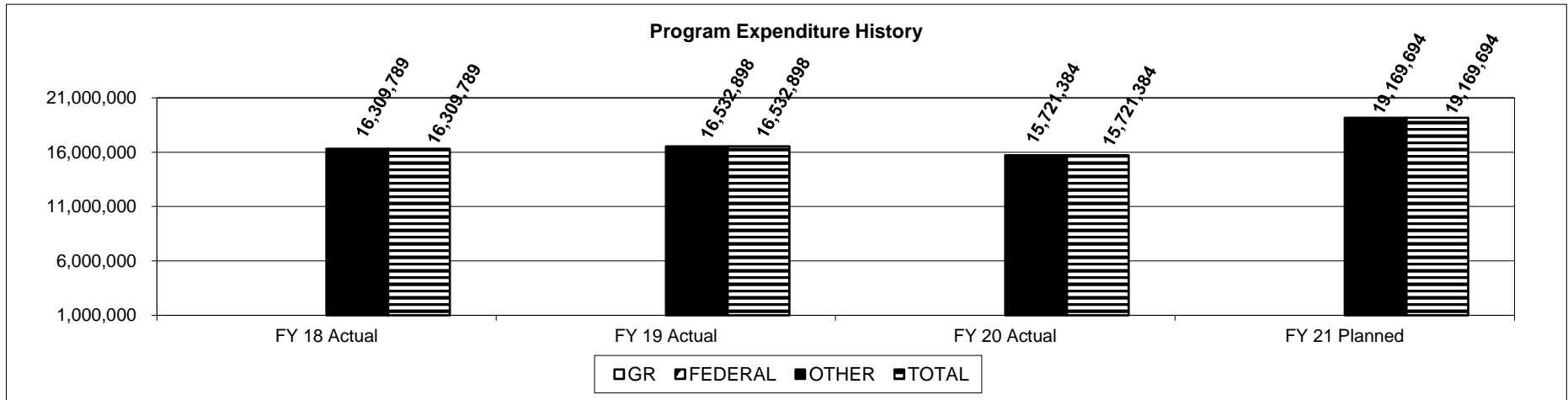
Department of Conservation

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: 9 OF _____

Department	CONSERVATION	Budget Unit	40130C
Division	RECREATION MANAGEMENT		
DI Name	Radio Repeater Replacement	DI#	1400004
		HB Section	6.61

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	300,000	300,000		EE	0	0	300,000	300,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	300,000	300,000		Total	0	0	300,000	300,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding will allow the Department to replace a planned 23 repeaters in the Southeast and Central Regions and will continue a project to replace radio repeaters statewide. These repeaters support wildlife code enforcement, officer safety, fire suppression, and other operational activities for approximately 1,100 employees statewide. This is the third year in a multi-year program to replace this aging equipment that has reached the end of its useful life. The existing repeater manufacturer has discontinued production of new units and will soon discontinue break-fix support of existing units. Continuing to utilize existing repeaters that are no longer supported would put agency staff at risk and with loss of radio use due to equipment failure. There are approximately 200 repeaters statewide.

NEW DECISION ITEM

RANK: 9 OF _____

Department	CONSERVATION	Budget Unit	40130C
Division	RECREATION MANAGEMENT		
DI Name	Radio Repeater Replacement	DI# 1400004	HB Section 6.61

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

A quote was obtained from a vendor on an existing State contract to estimate the cost of each new repeater. Then a pilot of the highest priority 20 repeaters was completed in a prior fiscal year to ensure successful use of the new repeaters. This FY22 installment will complete the next most critical 23 repeaters based upon age.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
590 - Other Equipment					300,000		300,000			
Total EE	0		0		300,000		300,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0	

NEW DECISION ITEM

RANK: 9 OF _____

Department	CONSERVATION	Budget Unit	40130C
Division	RECREATION MANAGEMENT		
DI Name	Radio Repeater Replacement	DI#	1400004
		HB Section	6.61

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	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
590-Other Equipment					300,000		300,000			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>300,000</u></u>	<u><u>0.0</u></u>	<u><u>300,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

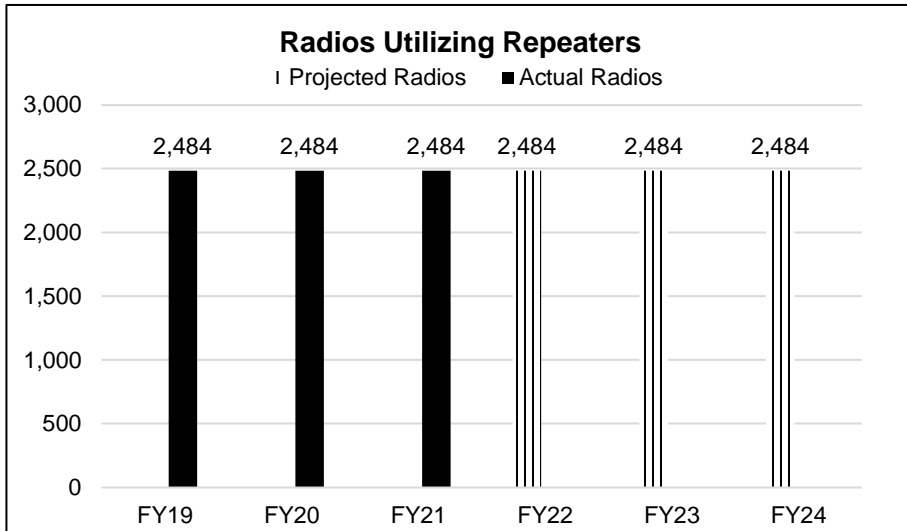
NEW DECISION ITEM

RANK: 9 OF

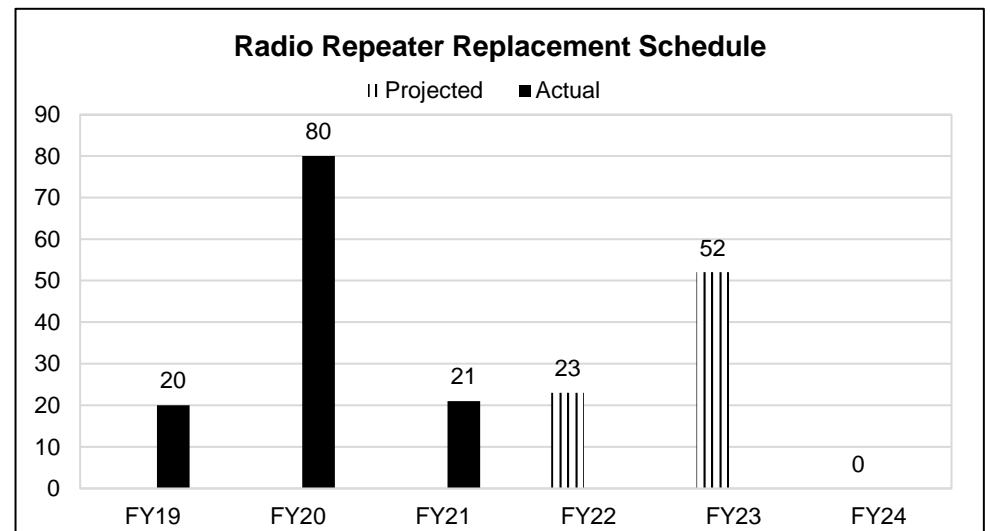
Department	CONSERVATION	Budget Unit	40130C
Division	RECREATION MANAGEMENT		
DI Name	Radio Repeater Replacement	DI# 1400004	HB Section 6.61

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.

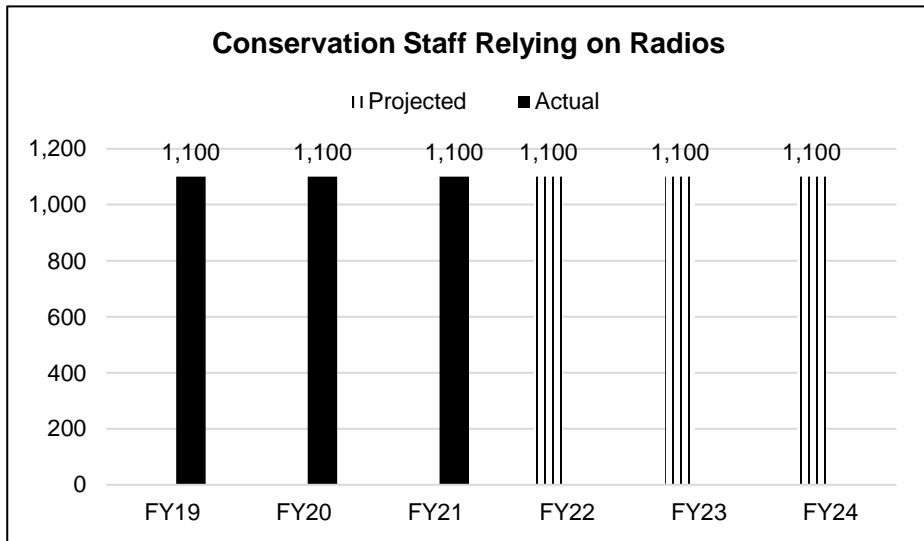


NEW DECISION ITEM

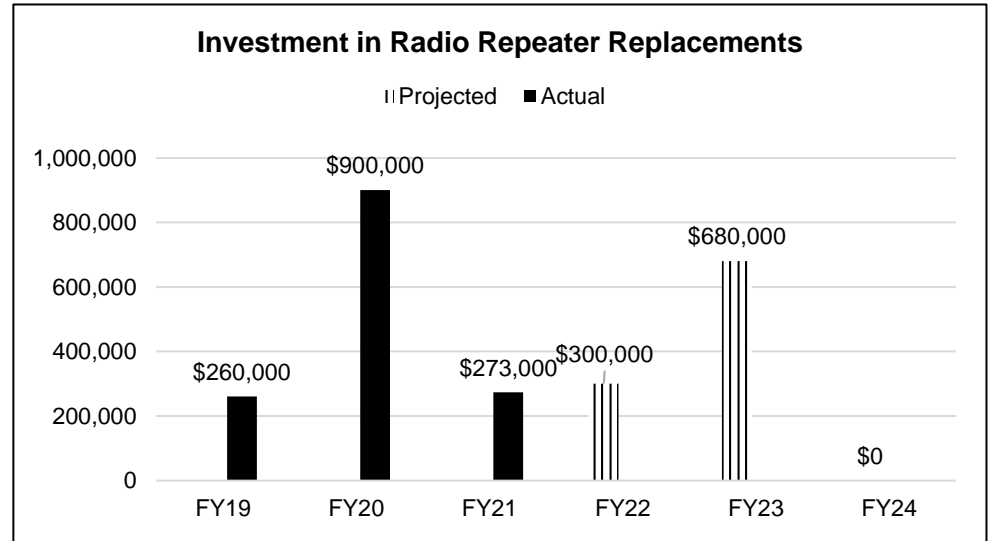
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Department	CONSERVATION	Budget Unit	40130C
Division	RECREATION MANAGEMENT	HB Section	6.61
DI Name	Radio Repeater Replacement	DI#	1400004

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The 23 repeaters and respective locations will be scheduled around agency radio use demands and priorities. Then replacements will be conducted as scheduled throughout the fiscal year. Digital repeaters will be purchased on State contract that will be supported by the vendor.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
RADIO REPEATERS - 1400004								
OTHER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40135C</u>
Division:	
Core: Education and Communication	HB Section <u>6.615</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	9,397,271	9,397,271	PS	0	0	9,397,271	9,397,271
EE	0	0	7,135,937	7,135,937	EE	0	0	7,135,937	7,135,937
PSD	0	0	499,312	499,312	PSD	0	0	499,312	499,312
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	17,032,520	17,032,520	Total	0	0	17,032,520	17,032,520
FTE	0.00	0.00	217.23	217.23	FTE	0.00	0.00	217.23	217.23

Est. Fringe	0	0	6,164,023	6,164,023
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,164,023	6,164,023
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. CORE DESCRIPTION

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

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

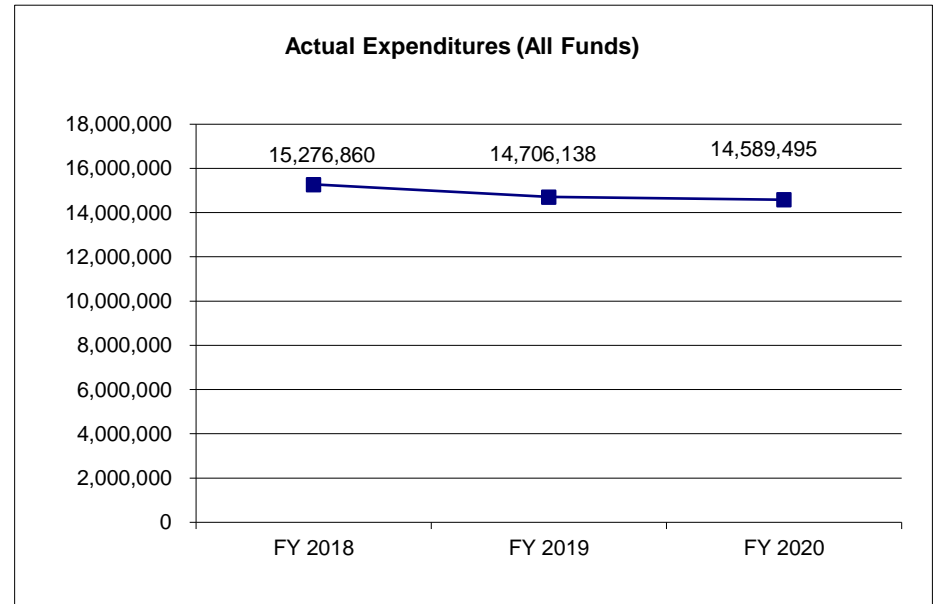
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40135C</u>
Division:	
Core: Education and Communication	HB Section <u>6.615</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	16,138,452	15,727,902	16,627,948	16,453,281
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,138,452	15,727,902	16,627,948	16,453,281
Actual Expenditures (All Funds)	15,276,860	14,706,138	14,589,495	N/A
Unexpended (All Funds)	861,592	1,021,764	2,038,453	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	861,592	1,021,764	2,038,453	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 FY18 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

STATE
EDUCATION & COMMUNICATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.15	0	0	8,818,032	8,818,032	
	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	16,453,281	16,453,281	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	931 6052 PS	(4.92)	0	0	579,239	579,239	Estimated transitional changes due to reorganization.
	NET DEPARTMENT CHANGES	(4.92)	0	0	579,239	579,239	
DEPARTMENT CORE REQUEST							
	PS	217.23	0	0	9,397,271	9,397,271	
	EE	0.00	0	0	7,135,937	7,135,937	
	PD	0.00	0	0	499,312	499,312	
	Total	217.23	0	0	17,032,520	17,032,520	
GOVERNOR'S RECOMMENDED CORE							
	PS	217.23	0	0	9,397,271	9,397,271	
	EE	0.00	0	0	7,135,937	7,135,937	
	PD	0.00	0	0	499,312	499,312	
	Total	217.23	0	0	17,032,520	17,032,520	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EDUCATION AND COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	8,049,397	192.18	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23	217.23
TOTAL - PS	8,049,397	192.18	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23	217.23
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	6,112,405	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00	0.00
TOTAL - EE	6,112,405	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	427,693	0.00	499,312	0.00	499,312	0.00	499,312	0.00	0.00
TOTAL - PD	427,693	0.00	499,312	0.00	499,312	0.00	499,312	0.00	0.00
TOTAL	14,589,495	192.18	16,453,281	222.15	17,032,520	217.23	17,032,520	217.23	217.23
Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
GRAND TOTAL	\$14,589,495	192.18	\$16,453,281	222.15	\$17,261,812	217.23	\$17,126,497	217.23	217.23

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23	217.23
TOTAL - PS	0	0.00	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23	217.23
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00	0.00
TOTAL - EE	0	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	499,312	0.00	499,312	0.00	499,312	0.00	0.00
TOTAL - PD	0	0.00	499,312	0.00	499,312	0.00	499,312	0.00	0.00
TOTAL	0	0.00	16,453,281	222.15	17,032,520	217.23	17,032,520	217.23	217.23
MDC COMPENSATION PLAN - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	229,292	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	93,977	0.00	0.00
GRAND TOTAL	\$0	0.00	\$16,453,281	222.15	\$17,261,812	217.23	\$17,126,497	217.23	217.23

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40135C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Education & Communication	DIVISION:
HOUSE BILL SECTION: 06.615	

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	25,360	0.42	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	12,933	0.25	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	26,361	1.06	18,210	0.60	30,775	1.20	30,775	1.20
CONSERVATION AGENT I	128,309	3.10	0	0.00	149,794	3.50	149,794	3.50
CONSERVATION AGENT II	65,400	1.42	0	0.00	76,351	1.60	76,351	1.60
CONSERVATION AGENT III	404,143	7.70	0	0.00	471,817	8.70	471,817	8.70
ENVIRONMENTAL RES SCIENTIST	0	0.00	4,342	0.05	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	23,088	0.66	2,030	0.01	26,954	0.75	26,954	0.75
FISHERIES TECHNICIAN I	15,152	0.77	30,582	4.01	17,689	0.87	17,689	0.87
FORESTER ASSISTANT	7,344	0.24	0	0.00	8,574	0.27	8,574	0.27
FORESTER I	16,309	0.46	0	0.00	19,040	0.52	19,040	0.52
FORESTER II	88,835	2.01	0	0.00	103,711	2.27	103,711	2.27
FORESTRY OUTREACH & COMM	28,746	0.53	58,102	1.00	33,559	0.60	33,559	0.60
FORESTRY/WILDLIFE CREW LEADER	31,931	0.95	0	0.00	37,278	1.07	37,278	1.07
FORESTRY/WILDLIFE TECHNICIAN	31,982	1.20	0	0.00	37,337	1.36	37,337	1.36
PRIVATE LAND CONSERVATIONIST I	16,591	0.42	0	0.00	19,369	0.48	19,369	0.48
PRIVATE LAND CONSERVATIONIST II	149,892	3.24	0	0.00	174,992	3.66	174,992	3.66
STREAM TEAM VOLUNTEER COORD	0	0.00	29,428	0.80	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	35,691	1.43	0	0.00	0	0.00
CIRCULATION TECHNICIAN	21,255	0.88	28,180	1.33	24,814	1.00	24,814	1.00
COMMUNITY EDUCATION ASSISTANT	104,943	6.55	0	0.00	122,516	7.40	122,516	7.40
RANGE SAFETY & MAINTENANCE TECH	51,483	2.26	0	0.00	60,104	2.56	60,104	2.56
RESOURCE SCIENCE AIDE	34,073	1.91	0	0.00	39,778	2.16	39,778	2.16
RESOURCE SCIENCE AIDE	0	0.00	26,455	1.82	0	0.00	0	0.00
ACCOUNTING CLERK I	19,832	1.77	0	0.00	23,153	2.00	23,153	2.00
ADMINISTRATIVE SPECIALIST	330,327	13.54	561,398	28.55	385,640	15.30	385,640	15.30
FISHERIES PRGM ANGLER OUTRCH SPECIA	42,278	0.80	0	0.00	49,358	0.90	49,358	0.90
FISHERIES TECHNICIAN II	28,101	0.63	47,484	1.00	32,806	0.71	32,806	0.71
LEAD CIRCULATION TECHNICIAN	33,050	0.88	39,346	1.00	38,584	1.00	38,584	1.00
PLANT RESOURCE SCIENTIST	0	0.00	7,217	0.13	0	0.00	0	0.00
COMMUNITY FORESTER I	6,157	0.18	0	0.00	7,188	0.20	7,188	0.20
COMMUNITY FORESTER II	47,495	0.93	108,743	2.00	55,448	1.05	55,448	1.05
ANGLER RECRUITMENT TECHNICIAN	0	0.00	105,043	4.70	0	0.00	0	0.00
MAGAZINE MANAGER	46,077	0.88	0	0.00	53,793	1.00	53,793	1.00

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
REGIONAL ADMINISTRATOR	40,804	0.53	0	0.00	47,637	0.60	47,637	0.60
REGIONAL RECREATIONAL USE SPECIALIST	24,236	0.62	0	0.00	28,294	0.70	28,294	0.70
REGIONAL BUSINESS MANAGER	21,577	0.50	0	0.00	25,190	0.57	25,190	0.57
REGIONAL RESOURCE mgmt SUPERVISOR	20,703	0.31	0	0.00	24,170	0.35	24,170	0.35
REGIONAL RESOURCE PLANNER	54,369	0.84	0	0.00	63,473	0.95	63,473	0.95
RELEVANCY CHIEF	36,699	0.53	0	0.00	42,844	0.60	42,844	0.60
DISTRICT SUPERVISOR	83,483	1.68	0	0.00	97,462	1.90	97,462	1.90
COMMUNITY & PRIVATE LAND CONSERV BR	8,139	0.09	0	0.00	9,502	0.10	9,502	0.10
COMMUNITY & PRIVATE LAND CONSERV SU	22,457	0.35	0	0.00	26,217	0.40	26,217	0.40
REGIONAL SUPERVISOR	125,498	1.99	0	0.00	146,513	2.25	146,513	2.25
CURRICULUM COORDINATOR	65,246	1.42	0	0.00	76,172	1.60	76,172	1.60
DIVERSITY AND INCLUSION COORDINATOR	54,365	0.88	0	0.00	63,469	1.00	63,469	1.00
BIOMETRICIAN	0	0.00	9,240	0.15	0	0.00	0	0.00
COMMUNICATIONS MANAGER	41,690	0.88	64,163	1.00	48,671	1.00	48,671	1.00
COMMUNICATIONS CHIEF	52,946	0.71	77,348	1.00	61,812	0.80	61,812	0.80
DISTRIBUTION CENTER MANAGER	38,958	0.88	0	0.00	45,482	1.00	45,482	1.00
MARKETING SPECIALIST	43,460	0.88	51,538	1.00	50,737	1.00	50,737	1.00
DUPLICATING EQUIPMENT OPERATOR II	26,065	0.88	0	0.00	30,430	1.00	30,430	1.00
PRINTING PRODUCTION SPECIALIST	32,698	0.88	0	0.00	38,173	1.00	38,173	1.00
ADMINISTRATIVE STAFF TECH	0	0.00	38,562	0.90	0	0.00	0	0.00
OFFICE MANAGER	161,277	4.33	349,444	9.00	188,283	4.90	188,283	4.90
ADMINISTRATIVE ASSISTANT	253,956	7.68	442,130	13.45	296,481	8.68	296,481	8.68
RESOURCE TECHNICIAN	0	0.00	12,509	0.47	0	0.00	0	0.00
CONTRACT SUPERVISOR	48,620	0.93	0	0.00	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	7,772	0.13	0	0.00	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	3,449	0.09	0	0.00	4,027	0.10	4,027	0.10
SURVEY SPECIALIST	8,376	0.18	0	0.00	9,778	0.20	9,778	0.20
ENGINEERING DESIGN TECHNICIAN	25,685	0.71	0	0.00	29,986	0.80	29,986	0.80
CARPENTER	16,897	0.66	25,264	0.65	19,726	0.75	19,726	0.75
LEAD CARPENTER	0	0.00	33,186	0.83	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	80,608	1.50	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	28,052	0.75	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	22,785	0.88	0	0.00	26,600	1.00	26,600	1.00
WAREHOUSE SERVICES TECHNICIAN	59,953	1.77	0	0.00	69,992	2.00	69,992	2.00

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
HEAVY EQUIPMENT OPERATOR	34,691	0.80	0	0.00	40,500	0.90	40,500	0.90
MECHANICAL ENGINEER	13,909	0.18	4,311	0.05	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	29,913	0.53	28,528	0.45	34,922	0.60	34,922	0.60
ARCHITECT	29,682	0.44	7,192	0.10	34,652	0.50	34,652	0.50
ELECTRICAL ENGINEER	15,047	0.18	4,662	0.05	17,567	0.20	17,567	0.20
PROJECT ENGINEER	50,513	0.71	34,628	0.40	58,971	0.80	58,971	0.80
FISHERIES STAFF BIOLOGIST	136,921	3.27	65,961	1.65	159,849	3.70	159,849	3.70
HATCHERY SYSTEMS MANAGER	2,640	0.04	0	0.00	3,082	0.05	3,082	0.05
HATCHERY MANAGER	5,082	0.09	35,517	1.00	5,933	0.10	5,933	0.10
FISHERIES PROGRAMS COORDINATOR	25,499	0.44	0	0.00	29,769	0.50	29,769	0.50
FISHERIES PROGRAMS SUPV	0	0.00	15,222	0.25	0	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	50,739	0.85	0	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	6,089	0.20	0	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	42,107	0.80	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	1,717	0.04	6,089	0.80	2,005	0.05	2,005	0.05
FISHERIES SPECIALIST	0	0.00	8,118	0.30	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	118,473	2.57	101,478	2.00	138,312	2.91	138,312	2.91
FISHERIES REGIONAL SUPV	0	0.00	10,148	0.30	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	5,074	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	3,895	0.09	2,030	0.10	4,547	0.10	4,547	0.10
FISHERIES INFO SYSTEMS MGR	0	0.00	5,074	0.20	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	837	0.03	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	44,566	0.88	10,148	0.20	52,029	1.00	52,029	1.00
STREAM TEAM COORDINATOR	42,601	0.88	32,474	0.60	49,734	1.00	49,734	1.00
STREAM & WATERSHED CHIEF	0	0.00	5,074	0.10	0	0.00	0	0.00
FORESTRY REGIONAL SUPERVISOR	5,106	0.09	0	0.00	5,961	0.10	5,961	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	119	0.01	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	5,390	0.09	0	0.00	6,292	0.10	6,292	0.10
FOREST NURSERY MANAGER	3,941	0.09	0	0.00	4,601	0.10	4,601	0.10
AGRICULTURE LIAISON	0	0.00	13,934	0.25	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	28,721	0.53	82,577	1.50	33,530	0.60	33,530	0.60
WILDLIFE BIOLOGIST ASSISTANT	7,491	0.26	0	0.00	8,745	0.29	8,745	0.29
PRIORITY HABITAT COORDINATOR	9,396	0.18	0	0.00	10,969	0.20	10,969	0.20
LANDOWNER SERVICES MANAGER	4,734	0.09	0	0.00	5,527	0.10	5,527	0.10

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
OUTDOOR EDUCATION CENTER MANAGER	93,598	1.99	0	0.00	109,271	2.25	109,271	2.25
NATURAL RESOURCE ASSISTANT	10,923	0.35	0	0.00	12,752	0.40	12,752	0.40
ASSIST OUTDOOR EDUCATION CENTER MGR	76,173	1.99	0	0.00	88,928	2.25	88,928	2.25
OUTDOOR EDUCATION CENTER SPECIALIST	46,298	1.42	0	0.00	54,051	1.60	54,051	1.60
NATURAL HISTORY BIOLOGIST	14,728	0.30	0	0.00	17,194	0.34	17,194	0.34
AST NATURAL HISTORY BIOLOGIST	712	0.04	39	0.00	831	0.04	831	0.04
VOLUNTEER & INTERPRTV PRGM CRD	42,267	0.71	62,472	1.00	49,345	0.80	49,345	0.80
EDUCATION CENTER MANAGER	38,023	0.80	66,537	1.34	44,390	0.90	44,390	0.90
ASST NATURE CENTER MGR	102,938	2.39	206,356	4.50	120,175	2.70	120,175	2.70
EDUCATION OUTREACH COORD	31,224	0.71	153,622	3.00	36,453	0.80	36,453	0.80
NATURE CENTER MANAGER	136,738	2.39	364,491	6.00	159,635	2.70	159,635	2.70
NATURALIST	705,589	18.51	685,939	33.83	823,740	20.92	823,740	20.92
RESOURCE SCIENCE FIELD CHF	0	0.00	83	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	1,896	0.03	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	946	0.01	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORDINATOR	99,381	1.86	0	0.00	116,022	2.10	116,022	2.10
POLICY SPECIALIST	34,491	0.71	0	0.00	40,267	0.80	40,267	0.80
PUBLIC LAND COORDINATOR	0	0.00	14,741	0.25	0	0.00	0	0.00
POLICY COORDINATOR	4,832	0.09	0	0.00	5,641	0.10	5,641	0.10
POLICY SUPERVISOR	18,085	0.22	0	0.00	21,113	0.25	21,113	0.25
DESIGNER	113,635	2.65	139,400	3.00	132,663	3.00	132,663	3.00
DEISGNER/EDITOR	39,403	0.88	46,774	1.00	46,001	1.00	46,001	1.00
WILDLIFE ARTIST	75,101	1.77	52,510	1.00	87,677	2.00	87,677	2.00
ART DEPARTMENT SUPERVISOR	45,963	0.88	51,496	1.00	53,660	1.00	53,660	1.00
DIGITAL COMMUNICATIONS MANAGER	36,382	0.53	69,880	1.00	42,474	0.60	42,474	0.60
DIGITAL MEDIA PRODUCER	110,997	1.77	131,160	2.00	129,584	2.00	129,584	2.00
WEB DEVELOPER	104,033	1.77	119,648	2.00	121,454	2.00	121,454	2.00
MEDIA SPECIALIST	199,105	4.42	241,264	5.00	232,445	5.00	232,445	5.00
INTERPRETIVE CENTER MANAGER	32,632	0.80	157,912	2.00	38,096	0.90	38,096	0.90
NEWS SERVICES COORDINATOR	85,149	1.77	153,524	3.00	99,407	2.00	99,407	2.00
VIDEOGRAPHER	43,449	0.88	51,496	1.00	50,724	1.00	50,724	1.00
PUBLICATIONS MANAGER	49,916	0.88	58,672	1.00	58,275	1.00	58,275	1.00
EDITOR	222,062	4.39	250,683	5.77	259,246	4.96	259,246	4.96
PHOTOGRAPHER	72,298	1.77	84,996	2.00	84,404	2.00	84,404	2.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
LEAD EXHIBITS CARPENTER	29,552	0.66	35,081	0.75	34,501	0.75	34,501	0.75
EXHIBITS DESIGNER	34,038	0.66	49,922	1.00	39,738	0.75	39,738	0.75
OUTREACH & EDUCATION CNTRCT ANALYST	23,088	0.66	0	0.00	26,954	0.75	26,954	0.75
OUTREACH & EDUC REG SUPV	0	0.00	313,620	5.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	34,558	0.66	54,574	1.00	40,345	0.75	40,345	0.75
CONSERVATION EDUCATOR	1,071,385	24.13	1,508,814	30.00	1,250,789	27.27	1,250,789	27.27
HUNTER ED/SHOOTING RANGE COORD	26,677	0.62	53,522	1.00	31,144	0.70	31,144	0.70
WILDLIFE BIOLOGIST	15,261	0.40	187	0.00	17,816	0.45	17,816	0.45
SMALL GAME COORDINATOR	0	0.00	15,619	0.25	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	10,937	0.22	0	0.00	12,768	0.25	12,768	0.25
WILDLIFE REGIONAL SUPV	3,857	0.05	129,486	2.00	4,503	0.06	4,503	0.06
WILDLIFE PROGRAMS SUPV	9,664	0.18	25,275	0.50	11,282	0.20	11,282	0.20
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,213	0.25	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	293	0.01	0	0.00	0	0.00
RESEARCH ASST	122	0.01	32	0.00	142	0.01	142	0.01
WILDLIFE MANAGEMENT BIOLOGIST	36,629	0.84	0	0.00	42,763	0.95	42,763	0.95
WILDLIFE MGMT COORDINATOR	6,302	0.09	17,550	0.25	7,357	0.10	7,357	0.10
RESOURCE SCIENCE FLD STA SUPV	5,182	0.09	10,499	0.18	6,050	0.10	6,050	0.10
RESOURCE SCIENCE SUPV	0	0.00	416	0.01	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	1,171	0.04	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	2,030	0.10	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,059	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	17,488	0.27	0	0.00	20,416	0.30	20,416	0.30
RESOURCE SCIENCE ADM COORD	0	0.00	1,374	0.06	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	7,590	0.09	39,791	0.50	8,861	0.10	8,861	0.10
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,638	0.25	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	13,647	0.25	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	56,854	0.80	144,702	2.00	66,374	0.90	66,374	0.90
OUTREACH & EDUC DISTRICT SUPV	38,908	0.80	101,331	2.00	45,423	0.90	45,423	0.90
OUTREACH & EDUC PROGRAMS SUPV	38,865	0.66	20,225	0.33	45,373	0.75	45,373	0.75
OUTREACH & EDUCATION DIV CHIEF	34,391	0.40	89,838	1.00	40,150	0.45	40,150	0.45
FOREST MANAGEMENT CHIEF	15,950	0.19	0	0.00	18,621	0.20	18,621	0.20
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,225	0.25	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
GOVERNMENTAL AFFAIRS SPECIALIST	24,729	0.41	0	0.00	28,870	0.45	28,870	0.45
TOTAL - PS	8,049,397	192.18	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23
TRAVEL, IN-STATE	175,752	0.00	205,182	0.00	205,182	0.00	205,182	0.00
FUEL & UTILITIES	211,520	0.00	246,939	0.00	246,939	0.00	246,939	0.00
SUPPLIES	2,393,714	0.00	2,794,544	0.00	2,794,544	0.00	2,794,544	0.00
PROFESSIONAL DEVELOPMENT	66,861	0.00	78,057	0.00	78,057	0.00	78,057	0.00
COMMUNICATION SERV & SUPP	359,969	0.00	420,246	0.00	420,246	0.00	420,246	0.00
PROFESSIONAL SERVICES	2,315,872	0.00	2,703,667	0.00	2,703,667	0.00	2,703,667	0.00
HOUSEKEEPING & JANITORIAL SERV	41,685	0.00	48,665	0.00	48,665	0.00	48,665	0.00
M&R SERVICES	53,012	0.00	61,889	0.00	61,889	0.00	61,889	0.00
COMPUTER EQUIPMENT	36,973	0.00	43,164	0.00	43,164	0.00	43,164	0.00
MOTORIZED EQUIPMENT	29,981	0.00	35,001	0.00	35,001	0.00	35,001	0.00
OFFICE EQUIPMENT	26,297	0.00	30,701	0.00	30,701	0.00	30,701	0.00
OTHER EQUIPMENT	201,903	0.00	235,712	0.00	235,712	0.00	235,712	0.00
BUILDING LEASE PAYMENTS	78,810	0.00	92,008	0.00	92,008	0.00	92,008	0.00
EQUIPMENT RENTALS & LEASES	35,309	0.00	41,223	0.00	41,223	0.00	41,223	0.00
MISCELLANEOUS EXPENSES	84,747	0.00	98,939	0.00	98,939	0.00	98,939	0.00
TOTAL - EE	6,112,405	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00
PROGRAM DISTRIBUTIONS	427,693	0.00	499,312	0.00	499,312	0.00	499,312	0.00
TOTAL - PD	427,693	0.00	499,312	0.00	499,312	0.00	499,312	0.00
GRAND TOTAL	\$14,589,495	192.18	\$16,453,281	222.15	\$17,032,520	217.23	\$17,032,520	217.23
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	\$14,589,495	192.18	\$16,453,281	222.15	\$17,032,520	217.23	\$17,032,520	217.23

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	25,360	0.42	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	12,933	0.25	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	18,210	0.60	30,775	1.20	30,775	1.20
CONSERVATION AGENT I	0	0.00	0	0.00	149,794	3.50	149,794	3.50
CONSERVATION AGENT II	0	0.00	0	0.00	76,351	1.60	76,351	1.60
CONSERVATION AGENT III	0	0.00	0	0.00	471,817	8.70	471,817	8.70
ENVIRONMENTAL RES SCIENTIST	0	0.00	4,342	0.05	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	0	0.00	2,030	0.01	26,954	0.75	26,954	0.75
FISHERIES TECHNICIAN I	0	0.00	30,582	4.01	17,689	0.87	17,689	0.87
FORESTER ASSISTANT	0	0.00	0	0.00	8,574	0.27	8,574	0.27
FORESTER I	0	0.00	0	0.00	19,040	0.52	19,040	0.52
FORESTER II	0	0.00	0	0.00	103,711	2.27	103,711	2.27
FORESTRY OUTREACH & COMM	0	0.00	58,102	1.00	33,559	0.60	33,559	0.60
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	37,278	1.07	37,278	1.07
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	37,337	1.36	37,337	1.36
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	19,369	0.48	19,369	0.48
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	174,992	3.66	174,992	3.66
STREAM TEAM VOLUNTEER COORD	0	0.00	29,428	0.80	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	35,691	1.43	0	0.00	0	0.00
CIRCULATION TECHNICIAN	0	0.00	28,180	1.33	24,814	1.00	24,814	1.00
COMMUNITY EDUCATION ASSISTANT	0	0.00	0	0.00	122,516	7.40	122,516	7.40
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	60,104	2.56	60,104	2.56
RESOURCE SCIENCE AIDE	0	0.00	26,455	1.82	39,778	2.16	39,778	2.16
ACCOUNTING CLERK I	0	0.00	0	0.00	23,153	2.00	23,153	2.00
ADMINISTRATIVE SPECIALIST	0	0.00	561,398	28.55	385,640	15.30	385,640	15.30
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	49,358	0.90	49,358	0.90
FISHERIES TECHNICIAN II	0	0.00	47,484	1.00	32,806	0.71	32,806	0.71
LEAD CIRCULATION TECHNICIAN	0	0.00	39,346	1.00	38,584	1.00	38,584	1.00
PLANT RESOURCE SCIENTIST	0	0.00	7,217	0.13	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	7,188	0.20	7,188	0.20
COMMUNITY FORESTER II	0	0.00	108,743	2.00	55,448	1.05	55,448	1.05
ANGLER RECRUITMENT TECHNICIAN	0	0.00	105,043	4.70	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
MAGAZINE MANAGER	0	0.00	0	0.00	53,793	1.00	53,793	1.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	47,637	0.60	47,637	0.60
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	28,294	0.70	28,294	0.70
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	25,190	0.57	25,190	0.57
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	24,170	0.35	24,170	0.35
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	63,473	0.95	63,473	0.95
RELEVANCY CHIEF	0	0.00	0	0.00	42,844	0.60	42,844	0.60
DISTRICT SUPERVISOR	0	0.00	0	0.00	97,462	1.90	97,462	1.90
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	9,502	0.10	9,502	0.10
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	26,217	0.40	26,217	0.40
REGIONAL SUPERVISOR	0	0.00	0	0.00	146,513	2.25	146,513	2.25
CURRICULUM COORDINATOR	0	0.00	0	0.00	76,172	1.60	76,172	1.60
DIVERSITY AND INCLUSION COORDINAT	0	0.00	0	0.00	63,469	1.00	63,469	1.00
BIOMETRICIAN	0	0.00	9,240	0.15	0	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	64,163	1.00	48,671	1.00	48,671	1.00
COMMUNICATIONS CHIEF	0	0.00	77,348	1.00	61,812	0.80	61,812	0.80
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	45,482	1.00	45,482	1.00
MARKETING SPECIALIST	0	0.00	51,538	1.00	50,737	1.00	50,737	1.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	30,430	1.00	30,430	1.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	38,173	1.00	38,173	1.00
ADMINISTRATIVE STAFF TECH	0	0.00	38,562	0.90	0	0.00	0	0.00
OFFICE MANAGER	0	0.00	349,444	9.00	188,283	4.90	188,283	4.90
ADMINISTRATIVE ASSISTANT	0	0.00	442,130	13.45	296,481	8.68	296,481	8.68
RESOURCE TECHNICIAN	0	0.00	12,509	0.47	0	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	0	0.00	0	0.00	4,027	0.10	4,027	0.10
SURVEY SPECIALIST	0	0.00	0	0.00	9,778	0.20	9,778	0.20
ENGINEERING DESIGN TECH	0	0.00	0	0.00	29,986	0.80	29,986	0.80
CARPENTER	0	0.00	25,264	0.65	19,726	0.75	19,726	0.75
LEAD CARPENTER	0	0.00	33,186	0.83	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	80,608	1.50	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
FACILITY MAINTENANCE TECH	0	0.00	28,052	0.75	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	26,600	1.00	26,600	1.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	69,992	2.00	69,992	2.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	40,500	0.90	40,500	0.90
MECHANICAL ENGINEER	0	0.00	4,311	0.05	16,238	0.20	16,238	0.20
CONST & MAINT SUPERINTENDENT	0	0.00	28,528	0.45	34,922	0.60	34,922	0.60
ARCHITECT	0	0.00	7,192	0.10	34,652	0.50	34,652	0.50
ELECTRICAL ENGINEER	0	0.00	4,662	0.05	17,567	0.20	17,567	0.20
PROJECT ENGINEER	0	0.00	34,628	0.40	58,971	0.80	58,971	0.80
FISHERIES STAFF BIOLOGIST	0	0.00	65,961	1.65	159,849	3.70	159,849	3.70
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	3,082	0.05	3,082	0.05
HATCHERY MANAGER	0	0.00	35,517	1.00	5,933	0.10	5,933	0.10
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	29,769	0.50	29,769	0.50
FISHERIES PROGRAMS SUPV	0	0.00	15,222	0.25	0	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	50,739	0.85	0	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	6,089	0.20	0	0.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	42,107	0.80	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	6,089	0.80	2,005	0.05	2,005	0.05
FISHERIES SPECIALIST	0	0.00	8,118	0.30	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	101,478	2.00	138,312	2.91	138,312	2.91
FISHERIES REGIONAL SUPV	0	0.00	10,148	0.30	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	5,074	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	2,030	0.10	4,547	0.10	4,547	0.10
FISHERIES INFO SYSTEMS MGR	0	0.00	5,074	0.20	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	837	0.03	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	10,148	0.20	52,029	1.00	52,029	1.00
STREAM TEAM COORDINATOR	0	0.00	32,474	0.60	49,734	1.00	49,734	1.00
STREAM & WATERSHED CHIEF	0	0.00	5,074	0.10	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	5,961	0.10	5,961	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	119	0.01	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	6,292	0.10	6,292	0.10
FOREST NURSERY MANAGER	0	0.00	0	0.00	4,601	0.10	4,601	0.10

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
AGRICULTURE LIAISON	0	0.00	13,934	0.25	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	82,577	1.50	33,530	0.60	33,530	0.60
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	8,745	0.29	8,745	0.29
PRIORITY HABITAT COORD	0	0.00	0	0.00	10,969	0.20	10,969	0.20
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	5,527	0.10	5,527	0.10
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	109,271	2.25	109,271	2.25
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	12,752	0.40	12,752	0.40
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	88,928	2.25	88,928	2.25
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	54,051	1.60	54,051	1.60
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	17,194	0.34	17,194	0.34
AST NATURAL HISTORY BIOLOGIST	0	0.00	39	0.00	831	0.04	831	0.04
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	62,472	1.00	49,345	0.80	49,345	0.80
EDUCATION CENTER MANAGER	0	0.00	66,537	1.34	44,390	0.90	44,390	0.90
ASST NATURE CENTER MGR	0	0.00	206,356	4.50	120,175	2.70	120,175	2.70
EDUCATION OUTREACH COORD	0	0.00	153,622	3.00	36,453	0.80	36,453	0.80
NATURE CENTER MANAGER	0	0.00	364,491	6.00	159,635	2.70	159,635	2.70
NATURALIST	0	0.00	685,939	33.83	823,740	20.92	823,740	20.92
RESOURCE SCIENCE FIELD CHF	0	0.00	83	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	1,896	0.03	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	946	0.01	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	116,022	2.10	116,022	2.10
POLICY SPECIALIST	0	0.00	0	0.00	40,267	0.80	40,267	0.80
PUBLIC LAND COORDINATOR	0	0.00	14,741	0.25	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	0	0.00	5,641	0.10	5,641	0.10
POLICY SUPERVISOR	0	0.00	0	0.00	21,113	0.25	21,113	0.25
DESIGNER	0	0.00	139,400	3.00	132,663	3.00	132,663	3.00
DEISGNER/EDITOR	0	0.00	46,774	1.00	46,001	1.00	46,001	1.00
WILDLIFE ARTIST	0	0.00	52,510	1.00	87,677	2.00	87,677	2.00
ART DEPARTMENT SUPERVISOR	0	0.00	51,496	1.00	53,660	1.00	53,660	1.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	69,880	1.00	42,474	0.60	42,474	0.60
DIGITAL MEDIA PRODUCER	0	0.00	131,160	2.00	129,584	2.00	129,584	2.00
WEB DEVELOPER	0	0.00	119,648	2.00	121,454	2.00	121,454	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
MEDIA SPECIALIST	0	0.00	241,264	5.00	232,445	5.00	232,445	5.00
INTERPRETIVE CENTER MANAGER	0	0.00	157,912	2.00	38,096	0.90	38,096	0.90
NEWS SERVICES COORDINATOR	0	0.00	153,524	3.00	99,407	2.00	99,407	2.00
VIDEOGRAPHER	0	0.00	51,496	1.00	50,724	1.00	50,724	1.00
PUBLICATIONS MANAGER	0	0.00	58,672	1.00	58,275	1.00	58,275	1.00
EDITOR	0	0.00	250,683	5.77	259,246	4.96	259,246	4.96
PHOTOGRAPHER	0	0.00	84,996	2.00	84,404	2.00	84,404	2.00
LEAD EXHIBITS CARPENTER	0	0.00	35,081	0.75	34,501	0.75	34,501	0.75
EXHIBITS DESIGNER	0	0.00	49,922	1.00	39,738	0.75	39,738	0.75
O&E CONTRACT ANALYST	0	0.00	0	0.00	26,954	0.75	26,954	0.75
OUTREACH & EDUC REG SUPV	0	0.00	313,620	5.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	54,574	1.00	40,345	0.75	40,345	0.75
CONSERVATION EDUCATOR	0	0.00	1,508,814	30.00	1,250,789	27.27	1,250,789	27.27
HUNTER ED/SHOOTING RANGE COORD	0	0.00	53,522	1.00	31,144	0.70	31,144	0.70
WILDLIFE BIOLOGIST	0	0.00	187	0.00	17,816	0.45	17,816	0.45
SMALL GAME COORDINATOR	0	0.00	15,619	0.25	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	12,768	0.25	12,768	0.25
WILDLIFE REGIONAL SUPV	0	0.00	129,486	2.00	4,503	0.06	4,503	0.06
WILDLIFE PROGRAMS SUPV	0	0.00	25,275	0.50	11,282	0.20	11,282	0.20
WILDLIFE ADMINISTRATIVE MGR	0	0.00	17,213	0.25	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	293	0.01	0	0.00	0	0.00
RESEARCH ASST	0	0.00	32	0.00	142	0.01	142	0.01
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	42,763	0.95	42,763	0.95
WILDLIFE MGMT COORDINATOR	0	0.00	17,550	0.25	7,357	0.10	7,357	0.10
RESOURCE SCIENCE FLD STA SUPV	0	0.00	10,499	0.18	6,050	0.10	6,050	0.10
RESOURCE SCIENCE SUPV	0	0.00	416	0.01	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	1,171	0.04	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	2,030	0.10	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,059	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	20,416	0.30	20,416	0.30
RESOURCE SCIENCE ADM COORD	0	0.00	1,374	0.06	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	39,791	0.50	8,861	0.10	8,861	0.10

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
WILDLIFE DIVISION CHIEF	0	0.00	22,643	0.25	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	20,638	0.25	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	13,647	0.25	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	144,702	2.00	66,374	0.90	66,374	0.90
OUTREACH & EDUC DISTRICT SUPV	0	0.00	101,331	2.00	45,423	0.90	45,423	0.90
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	20,225	0.33	45,373	0.75	45,373	0.75
OUTREACH & EDUCATION DIV CHIEF	0	0.00	89,838	1.00	40,150	0.45	40,150	0.45
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	18,621	0.20	18,621	0.20
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,225	0.25	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	28,870	0.45	28,870	0.45
TOTAL - PS	0	0.00	8,818,032	222.15	9,397,271	217.23	9,397,271	217.23
TRAVEL, IN-STATE	0	0.00	205,182	0.00	205,182	0.00	205,182	0.00
FUEL & UTILITIES	0	0.00	246,939	0.00	246,939	0.00	246,939	0.00
SUPPLIES	0	0.00	2,794,544	0.00	2,794,544	0.00	2,794,544	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	78,057	0.00	78,057	0.00	78,057	0.00
COMMUNICATION SERV & SUPP	0	0.00	420,246	0.00	420,246	0.00	420,246	0.00
PROFESSIONAL SERVICES	0	0.00	2,703,667	0.00	2,703,667	0.00	2,703,667	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	48,665	0.00	48,665	0.00	48,665	0.00
M&R SERVICES	0	0.00	61,889	0.00	61,889	0.00	61,889	0.00
COMPUTER EQUIPMENT	0	0.00	43,164	0.00	43,164	0.00	43,164	0.00
MOTORIZED EQUIPMENT	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
OFFICE EQUIPMENT	0	0.00	30,701	0.00	30,701	0.00	30,701	0.00
OTHER EQUIPMENT	0	0.00	235,712	0.00	235,712	0.00	235,712	0.00
BUILDING LEASE PAYMENTS	0	0.00	92,008	0.00	92,008	0.00	92,008	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41,223	0.00	41,223	0.00	41,223	0.00
MISCELLANEOUS EXPENSES	0	0.00	98,939	0.00	98,939	0.00	98,939	0.00
TOTAL - EE	0	0.00	7,135,937	0.00	7,135,937	0.00	7,135,937	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	499,312	0.00	499,312	0.00	499,312	0.00
TOTAL - PD	0	0.00	499,312	0.00	499,312	0.00	499,312	0.00
GRAND TOTAL	\$0	0.00	\$16,453,281	222.15	\$17,032,520	217.23	\$17,032,520	217.23
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$16,453,281	222.15	\$17,032,520	217.23	\$17,032,520	217.23

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's 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 and volunteers 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 strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

PROGRAM DESCRIPTION

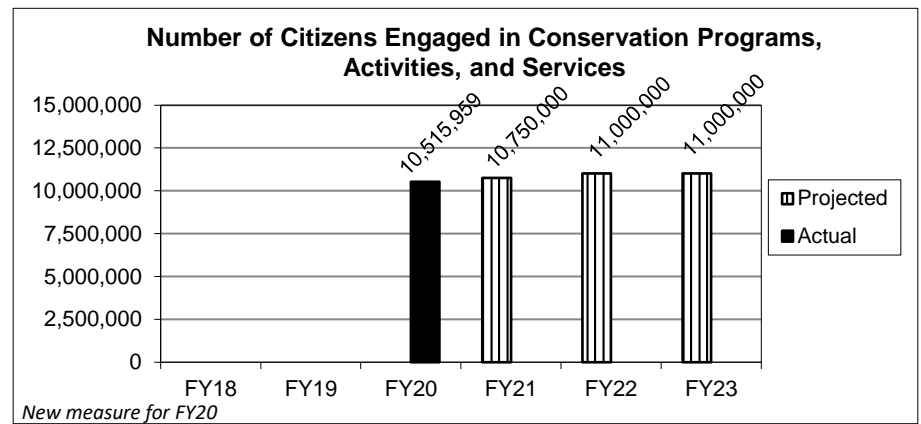
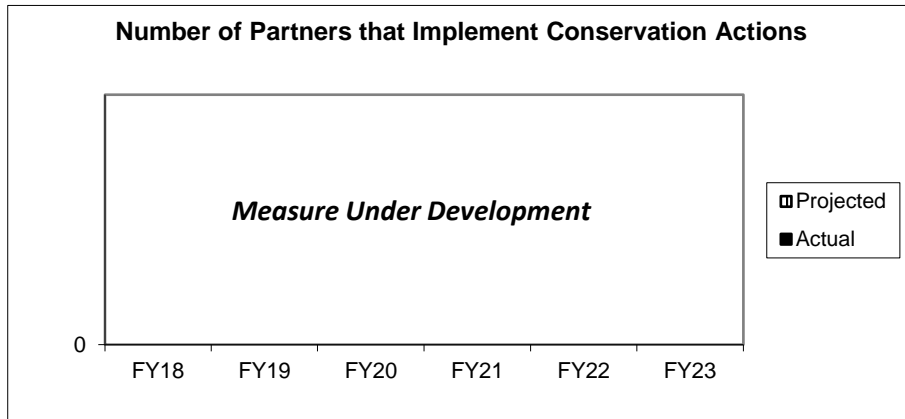
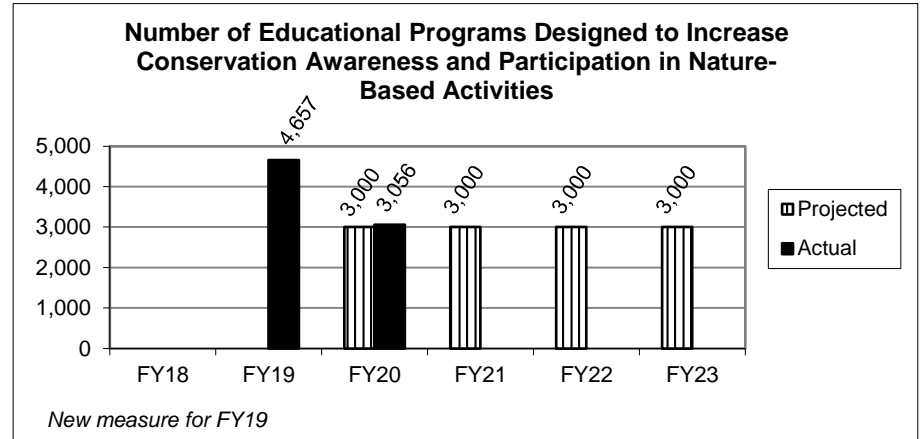
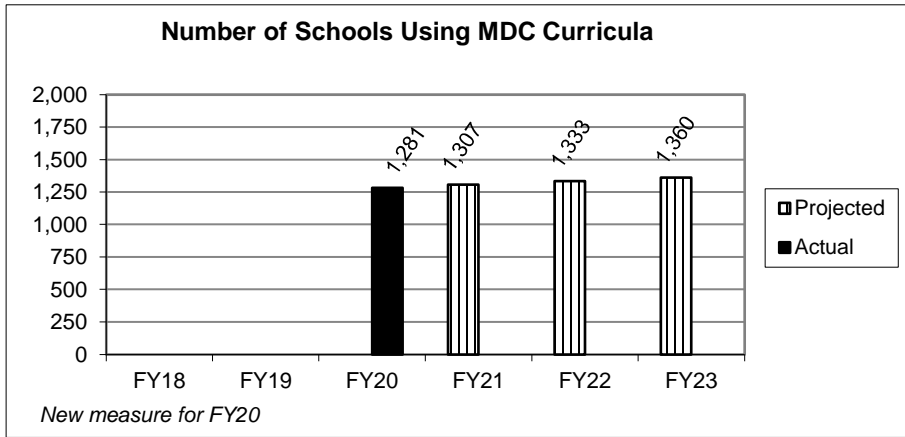
Department of Conservation

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.



PROGRAM DESCRIPTION

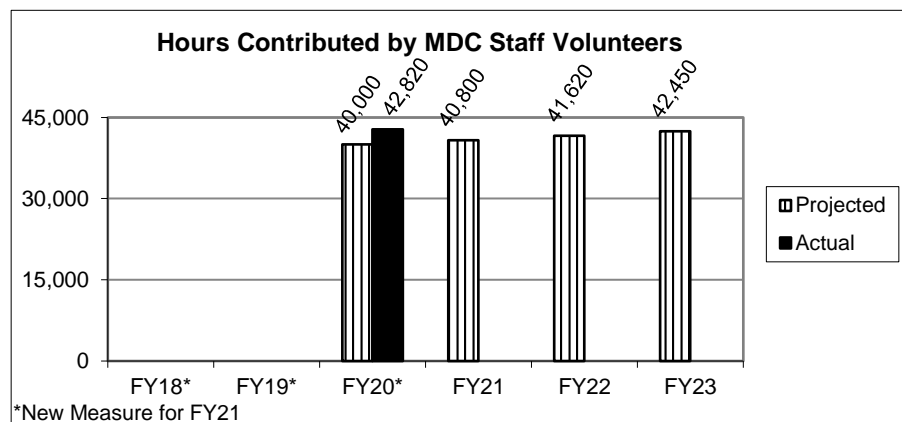
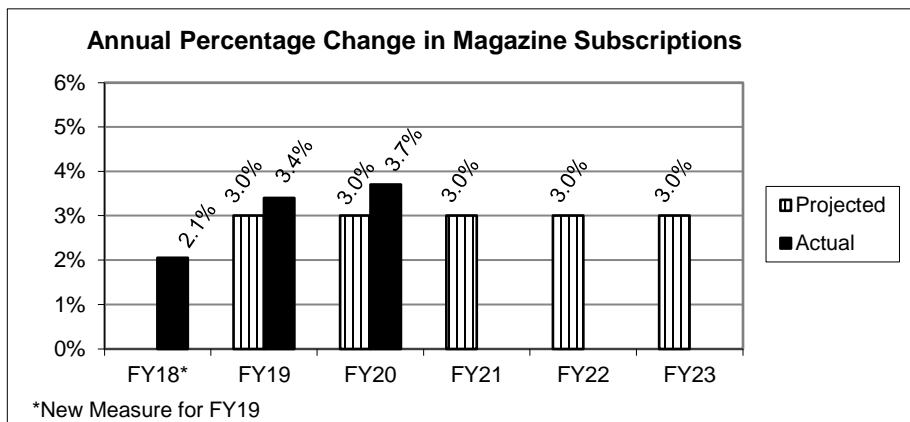
Department of Conservation

HB Section(s): 6.615

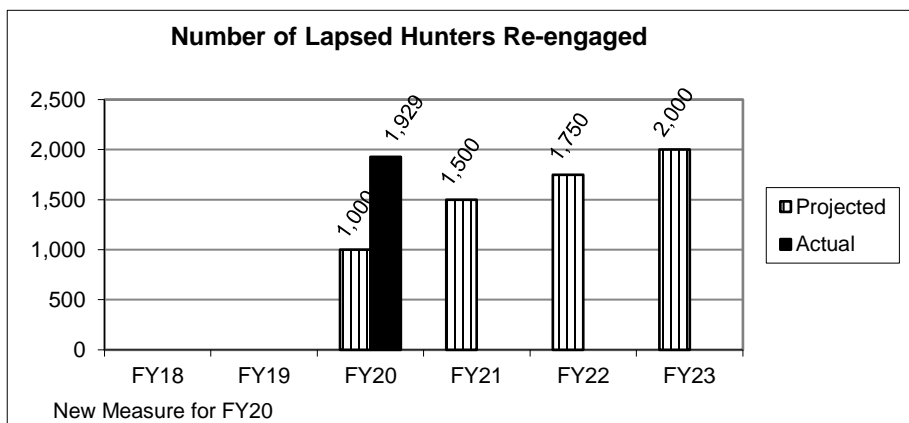
Program Name: Education & Communication

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

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



MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges



PROGRAM DESCRIPTION

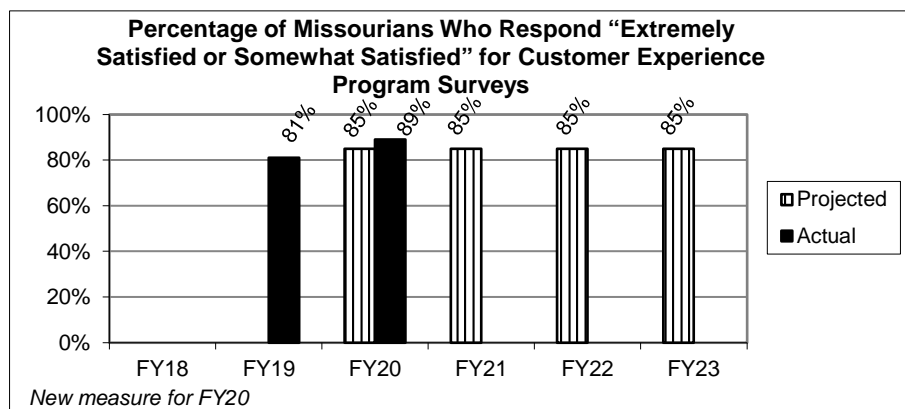
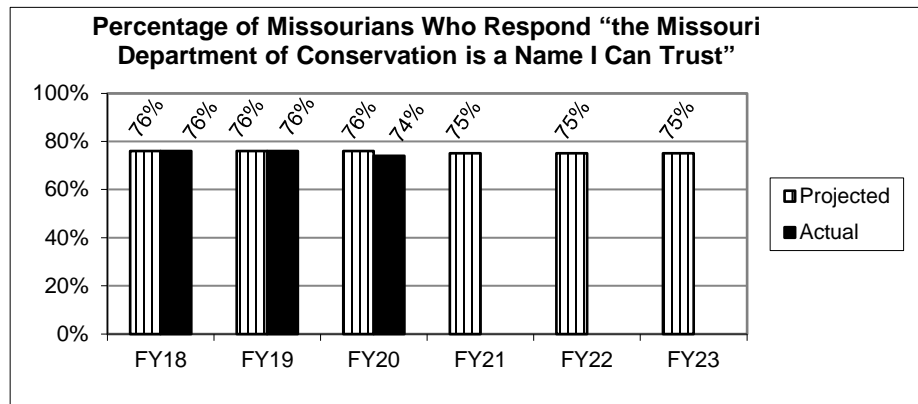
Department of Conservation

HB Section(s): 6.615

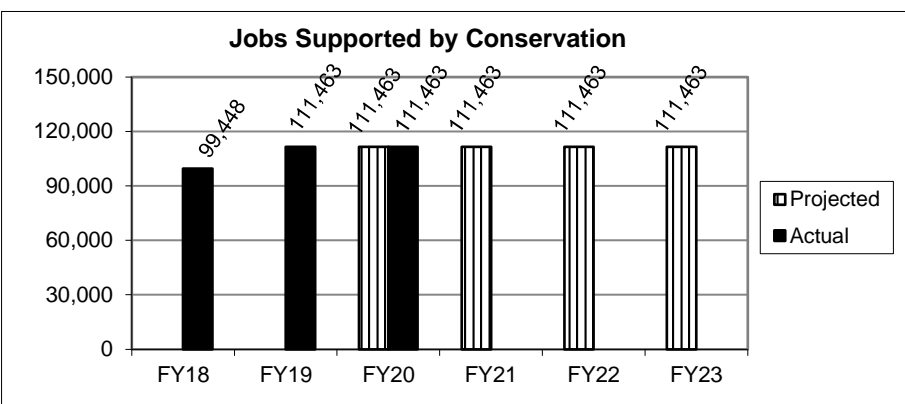
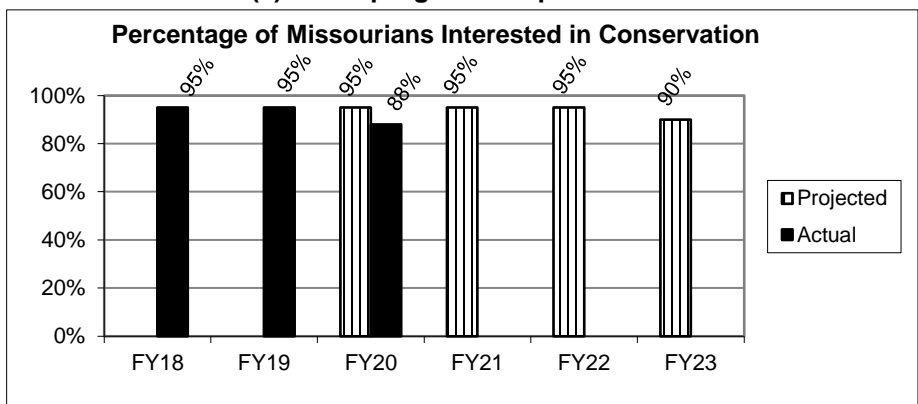
Program Name: Education & Communication

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

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



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



PROGRAM DESCRIPTION

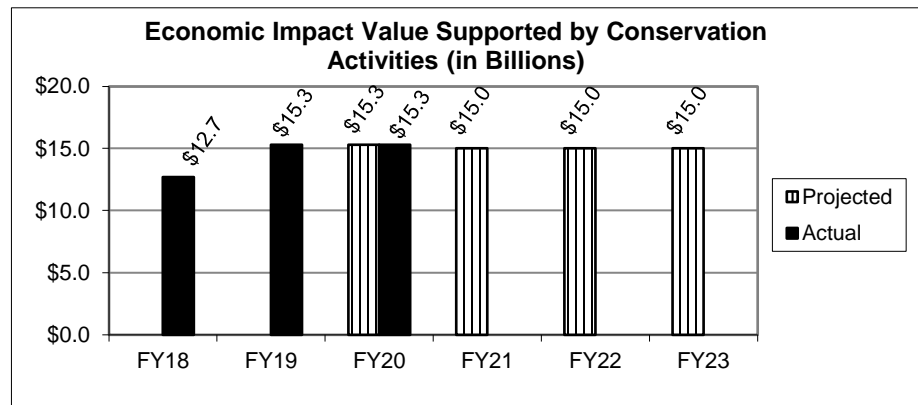
Department of Conservation

HB Section(s): 6.615

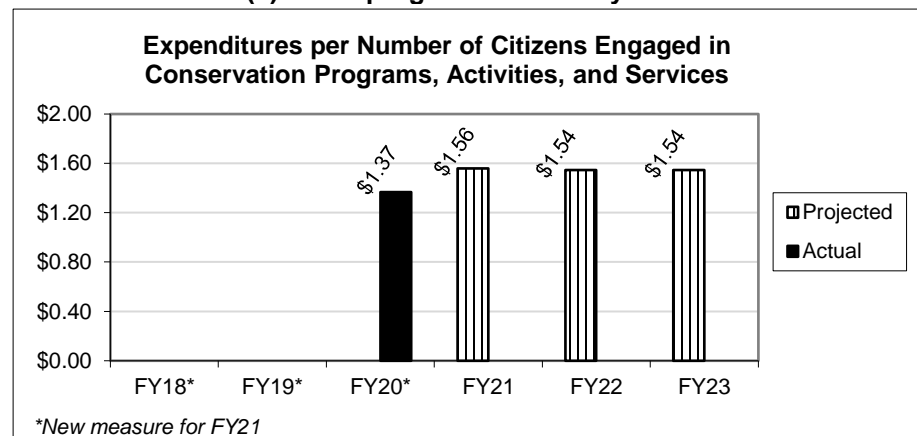
Program Name: Education & Communication

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

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



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



PROGRAM DESCRIPTION

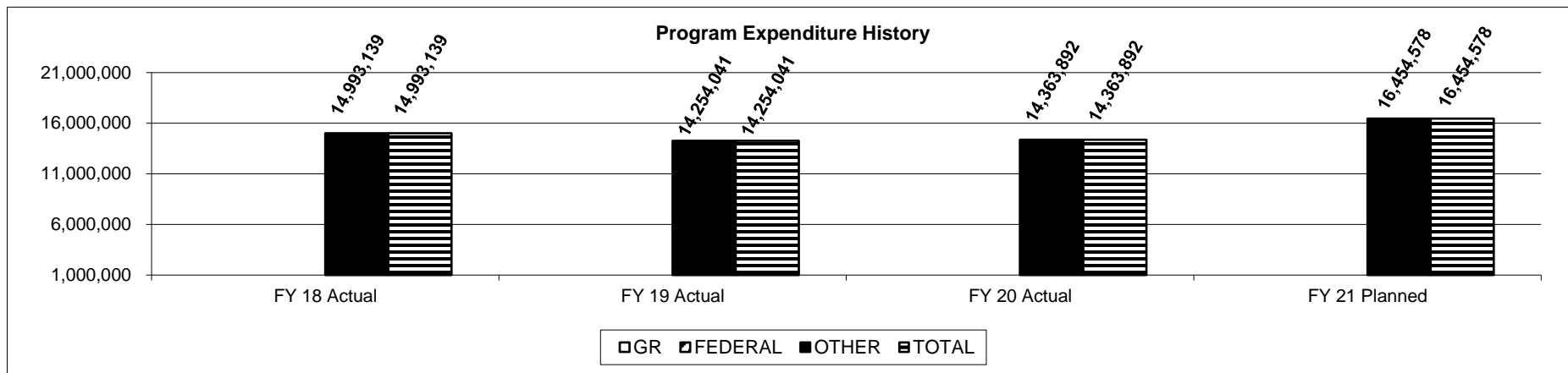
Department of Conservation

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.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40140C</u>
Division:	
Core: Conservation Business Services	HB Section <u>6.620</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,820,807	15,820,807	PS	0	0	15,820,807	15,820,807
EE	0	0	34,047,821	34,047,821	EE	0	0	34,047,821	34,047,821
PSD	0	0	4,178,591	4,178,591	PSD	0	0	4,178,591	4,178,591
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	54,047,219	54,047,219	Total	0	0	54,047,219	54,047,219
FTE	0.00	0.00	331.08	331.08	FTE	0.00	0.00	331.08	331.08

Est. Fringe	0	0	9,890,863	9,890,863
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	9,890,863	9,890,863
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. CORE DESCRIPTION

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

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

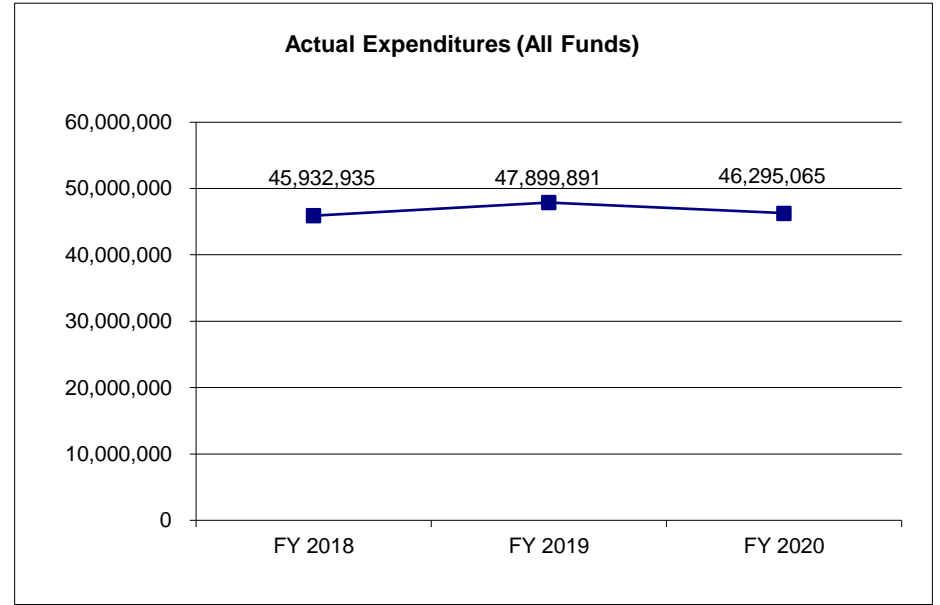
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state as defined in the core description above: Conservation Business Services and Asset Management and Planning.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40140C</u>
Division:	
Core: Conservation Business Services	HB Section <u>6.620</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	49,929,483	53,977,982	54,380,745	54,703,999
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,929,483	53,977,982	54,380,745	54,703,999
Actual Expenditures (All Funds)	45,932,935	47,899,891	46,295,065	N/A
Unexpended (All Funds)	3,996,548	6,078,091	8,085,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,996,548	6,078,091	8,085,680	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 FY18 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**STATE
CONSERVATION BUSINESS SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	335.86	0	0	16,477,587	16,477,587	
	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	54,703,999	54,703,999	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	955 6054 PS	(4.78)	0	0	(656,780)	(656,780)	Estimated transitional changes due to reorganization.
NET DEPARTMENT CHANGES		(4.78)	0	0	(656,780)	(656,780)	
DEPARTMENT CORE REQUEST							
	PS	331.08	0	0	15,820,807	15,820,807	
	EE	0.00	0	0	34,047,821	34,047,821	
	PD	0.00	0	0	4,178,591	4,178,591	
	Total	331.08	0	0	54,047,219	54,047,219	
GOVERNOR'S RECOMMENDED CORE							
	PS	331.08	0	0	15,820,807	15,820,807	
	EE	0.00	0	0	34,047,821	34,047,821	
	PD	0.00	0	0	4,178,591	4,178,591	
	Total	331.08	0	0	54,047,219	54,047,219	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	13,551,583	292.91	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08	331.08
TOTAL - PS	13,551,583	292.91	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08	331.08
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	29,164,240	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00	0.00
TOTAL - EE	29,164,240	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	3,579,242	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00	0.00
TOTAL - PD	3,579,242	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00	0.00
TOTAL	46,295,065	292.91	54,703,999	335.86	54,047,219	331.08	54,047,219	331.08	331.08
Teleworking Efficiencies - 1400005									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
GRAND TOTAL	\$46,295,065	292.91	\$54,703,999	335.86	\$54,725,679	331.08	\$54,455,201	331.08	331.08

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08	331.08
TOTAL - PS	0	0.00	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08	331.08
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00	0.00
TOTAL - EE	0	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00	0.00
TOTAL - PD	0	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00	0.00
TOTAL	0	0.00	54,703,999	335.86	54,047,219	331.08	54,047,219	331.08	331.08
TELEWORKING EFFICIENCIES - 1400005									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
MDC COMPENSATION PLAN - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	428,460	0.00	0	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	157,982	0.00	0.00
GRAND TOTAL	\$0	0.00	\$54,703,999	335.86	\$54,725,679	331.08	\$54,455,201	331.08	331.08

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40140C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Conservation Business Services	DIVISION:
HOUSE BILL SECTION: 06.620	

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK II	17,116	0.69	26,232	1.00	19,982	0.78	19,982	0.78
ANIMAL RESOURCE SCIENTIST	0	0.00	22,673	0.65	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	57,539	1.17	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	1,072	0.30	0	0.00	1,251	0.34	1,251	0.34
DATA RESOURCE SCIENTIST	0	0.00	31,022	0.48	0	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	3,479	0.06	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	54,450	0.55	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	35,204	0.87	50,855	1.00	41,099	0.98	41,099	0.98
FACILITIES MANAGEMENT TECHNICIAN	32,813	0.80	2,537	0.10	38,307	0.90	38,307	0.90
FISHERIES TECHNICIAN I	43,040	1.80	2,942	0.11	50,247	2.03	50,247	2.03
FOREST NURSERY CREW LEADER	6,011	0.18	0	0.00	7,018	0.20	7,018	0.20
FOREST NURSERY TECHNICIAN	39,170	1.98	0	0.00	45,729	2.24	45,729	2.24
FORESTER ASSISTANT	7,865	0.27	0	0.00	9,182	0.30	9,182	0.30
FORESTER I	11,143	0.32	0	0.00	13,009	0.36	13,009	0.36
FORESTER II	110,268	2.53	0	0.00	128,733	2.86	128,733	2.86
FORESTRY IT COORDINATOR	0	0.00	49,194	1.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	45,693	0.75	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	203,693	6.28	0	0.00	237,802	7.10	237,802	7.10
FORESTRY/WILDLIFE TECHNICIAN	269,238	10.93	2,775	0.10	314,322	12.35	314,322	12.35
INFRASTRUCTURE NETWORK SPECIALIST	335,878	6.19	463,771	7.00	392,121	7.00	392,121	7.00
IT BRANCH CHIEF	86,846	0.88	104,463	1.00	101,388	1.00	101,388	1.00
IT USER SUPPORT SUPERVISOR	254,361	4.42	143,069	2.00	296,954	5.00	296,954	5.00
LEAD HEAVY EQUIPMENT OPERATOR	224,683	4.47	0	0.00	262,306	5.05	262,306	5.05
PAYROLL TECHNICIAN	62,254	1.73	74,890	2.00	72,679	1.96	72,679	1.96
PRIVATE LAND CONSERVATIONIST I	3,375	0.09	0	0.00	3,940	0.10	3,940	0.10
PRIVATE LAND CONSERVATIONIST II	140,912	3.07	0	0.00	164,508	3.47	164,508	3.47
STREAM TEAM VOLUNTEER COORD	0	0.00	2,449	0.05	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	14,729	0.60	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	17,332	0.65	0	0.00	0	0.00
JANITOR	62,800	2.93	99,389	4.85	73,316	3.31	73,316	3.31
RESOURCE SCIENCE AIDE	0	0.00	8,536	0.64	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DIRECTOR	51,375	0.88	60,406	1.00	59,978	1.00	59,978	1.00
EXECUTIVE ASSIST TO DEPUTY DIRECTOR	75,132	1.77	59,032	2.00	87,713	2.00	87,713	2.00
ACCOUNTING CLERK I	64,340	2.62	80,768	3.02	75,114	2.96	75,114	2.96

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
ADMINISTRATIVE SPECIALIST	282,534	11.09	296,986	11.26	329,845	12.53	329,845	12.53
APPLICATION DEVELOPMENT SPECIALIST	277,084	5.31	270,858	5.00	323,482	6.00	323,482	6.00
EQUIPMENT SHOP REGIONAL SUPERVISOR	93,034	1.73	124,906	2.00	108,613	1.96	108,613	1.96
FISHERIES TECHNICIAN II	61,070	1.92	136,993	3.10	71,296	2.17	71,296	2.17
IT DATABASE ADMINISTRATOR	154,668	3.00	133,232	2.00	180,567	3.39	180,567	3.39
IT SUPPORT TECHNICIAN	263,072	6.19	0	0.00	307,124	7.00	307,124	7.00
MAINTENANCE TECHNICIAN	23,423	0.80	0	0.00	27,345	0.90	27,345	0.90
PLANT RESOURCE SCIENTIST	0	0.00	15,128	0.30	0	0.00	0	0.00
COMMUNITY FORESTER I	1,539	0.04	0	0.00	1,797	0.05	1,797	0.05
COMMUNITY FORESTER II	19,300	0.40	0	0.00	22,532	0.45	22,532	0.45
ANGLER RECRUITMENT TECHNICIAN	0	0.00	2,243	0.20	0	0.00	0	0.00
PURCHASING SUPERVISOR	43,269	0.86	63,707	1.00	50,515	0.97	50,515	0.97
PROCESS IMPROVEMENT COORDINATOR	30,199	0.44	0	0.00	35,256	0.50	35,256	0.50
IT MOBILE DEVICE SPECIALIST	47,795	0.88	55,428	1.00	55,798	1.00	55,798	1.00
IT SECURITY ARCHITECT	61,836	0.88	72,000	1.00	72,191	1.00	72,191	1.00
LEGISLATIVE LIAISON	57,667	0.88	0	0.00	67,323	1.00	67,323	1.00
REGIONAL ADMINISTRATOR	171,295	2.21	0	0.00	199,978	2.50	199,978	2.50
ASST DEPUTY DIRECTOR-RESOURCE MGMT	16,374	0.18	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPECIALIST	10,705	0.27	0	0.00	12,498	0.30	12,498	0.30
REGIONAL BUSINESS MANAGER	185,805	4.38	0	0.00	216,918	4.95	216,918	4.95
REGIONAL RESOURCE MGMT SUPERVISOR	94,269	1.55	0	0.00	110,054	1.75	110,054	1.75
REGIONAL RESOURCE PLANNER	93,182	1.55	0	0.00	108,786	1.75	108,786	1.75
RELEVANCY CHIEF	12,233	0.18	0	0.00	14,281	0.20	14,281	0.20
DISTRICT SUPERVISOR	185,730	3.67	0	0.00	216,831	4.15	216,831	4.15
SPECIAL ASSISTANT TO THE DIRECTOR	139,473	1.77	0	0.00	162,828	2.00	162,828	2.00
DESIGN SERVICES MANAGER	122,058	1.33	0	0.00	142,497	1.50	142,497	1.50
CHIEF BUDGET OFFICER	78,496	0.88	0	0.00	91,640	1.00	91,640	1.00
BUDGET ANALYST	38,647	0.88	0	0.00	45,119	1.00	45,119	1.00
BUDGET MANAGER	57,149	0.88	0	0.00	66,719	1.00	66,719	1.00
COMMUNITY & PRIVATE LAND CONSERV BR	8,139	0.09	0	0.00	9,502	0.10	9,502	0.10
COMMUNITY & PRIVATE LAND CONSERV SU	120,074	1.90	0	0.00	140,181	2.15	140,181	2.15
SCIENCE SECTION CHIEF	6,116	0.09	0	0.00	7,140	0.10	7,140	0.10
REGIONAL SUPERVISOR	13,944	0.22	0	0.00	16,279	0.25	16,279	0.25
CURRICULUM COORDINATOR	16,312	0.35	0	0.00	19,043	0.40	19,043	0.40

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
IT INFRASTRUCTURE SUPERVISOR	66,689	0.88	81,180	1.00	77,856	1.00	77,856	1.00
IT PROJECT SUPERVISOR	57,149	0.88	67,562	1.00	66,719	1.00	66,719	1.00
IT BUSINESS ANALYST	93,147	1.77	137,724	2.00	108,745	2.00	108,745	2.00
ENTERPRISE INFORMATION ARCHITECT	68,190	0.88	80,792	1.00	79,608	1.00	79,608	1.00
ENTERPRISE TECHNOLOGY ARCHITECT	57,956	0.88	68,187	1.00	67,661	1.00	67,661	1.00
IT PROJECT MANAGER	97,721	1.77	114,928	2.00	114,084	2.00	114,084	2.00
IT INFORMATION MANAGEMENT MANAGER	132,178	1.77	85,470	1.00	154,311	2.00	154,311	2.00
IT INFRASTRUCTURE & OPERATIONS MGR	73,777	0.88	87,306	1.00	86,131	1.00	86,131	1.00
IT BUSINESS DEVELOPMENT MANAGER	70,931	0.88	83,283	1.00	82,809	1.00	82,809	1.00
IT FIELD SUPPORT SPECIALIST	396,803	7.08	523,466	9.00	463,248	8.00	463,248	8.00
IT APPLICATION DEVELOPMENT SUPVSR	56,042	0.88	67,848	1.00	65,426	1.00	65,426	1.00
IT SUPPORT TECHNICIAN	0	0.00	331,755	7.00	0	0.00	0	0.00
INFO TECH ANALYST	0	0.00	73,191	2.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	49,460	0.80	63,780	0.95	57,742	0.90	57,742	0.90
CAD TECHNICIAN	24,591	0.75	10,432	0.30	28,709	0.85	28,709	0.85
GIS TECHNICIAN	26,521	0.84	44,565	0.95	30,962	0.95	30,962	0.95
ASSISTANT GIS ANALYST	897	0.04	1,522	0.20	1,047	0.04	1,047	0.04
ASST GIS SPECIALIST	0	0.00	13,032	0.37	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	28,494	0.46	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	24,720	0.88	29,606	1.00	28,859	1.00	28,859	1.00
DISTRIBUTION CENTER MANAGER	0	0.00	51,176	1.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	26,011	0.87	32,927	1.00	30,366	0.98	30,366	0.98
DUPLICATING EQUIPMENT OPER II	0	0.00	31,392	1.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	45,023	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	267	0.00	0	0.00	0	0.00
OFFICE MANAGER	351,337	9.44	534,094	14.38	410,169	10.67	410,169	10.67
LEGAL SECRETARY	35,761	0.88	42,952	1.00	41,749	1.00	41,749	1.00
ADMINISTRATIVE ASSISTANT	529,569	17.73	819,599	29.18	618,246	20.04	618,246	20.04
CONTRACT SPECIALIST	211,196	4.42	186,504	4.00	246,561	5.00	246,561	5.00
CONTRACT SUPERVISOR	48,620	0.93	137,352	2.45	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	7,772	0.13	38,366	0.60	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	63,508	1.59	39,419	0.80	74,143	1.80	74,143	1.80
LAND SURVEYOR	15,273	0.31	24,989	0.40	17,830	0.35	17,830	0.35
SURVEY SPECIALIST	25,125	0.53	39,984	0.80	29,332	0.60	29,332	0.60

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
SURVEY SUPERINTENDENT	35,667	0.53	43,913	0.60	41,640	0.60	41,640	0.60
ENGINEERING DESIGN TECHNICIAN	25,682	0.71	51,126	1.20	29,983	0.80	29,983	0.80
PUMP REPAIR SUPERVISOR	8,318	0.18	15,403	0.30	9,711	0.20	9,711	0.20
PUMP REPAIR SPECIALIST	7,291	0.18	12,962	0.30	8,512	0.20	8,512	0.20
CARPENTER	150,410	4.49	227,380	5.85	175,596	5.07	175,596	5.07
LEAD CARPENTER	160,981	3.94	298,680	7.48	187,937	4.45	187,937	4.45
MAINTENANCE SUPERVISOR	271,974	5.40	564,253	10.50	317,516	6.10	317,516	6.10
FACILITY MAINTENANCE TECHNICIAN	231,757	8.42	449,068	12.20	270,565	9.52	270,565	9.52
DISTRIBUTION CENTER ASSISTANT	0	0.00	26,910	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	73,678	2.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	67,068	2.60	78,125	3.00	78,299	2.94	78,299	2.94
HEAVY EQUIPMENT OPERATOR	282,593	6.67	463,494	10.80	329,913	7.54	329,913	7.54
LEAD EQUIPMENT OPERATOR	0	0.00	343,060	6.75	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	743,656	20.79	914,669	23.00	868,182	23.50	868,182	23.50
AIRCRAFT MECHANIC	63,478	1.19	75,655	1.29	74,107	1.35	74,107	1.35
GROUNDS SUPERVISOR	34,602	0.88	46,174	0.95	40,396	1.00	40,396	1.00
MECHANICAL ENGINEER	13,911	0.18	30,169	0.35	16,240	0.20	16,240	0.20
CONSTRUCTION & MAINT SUPERINTENDEN	277,910	4.60	399,395	6.30	324,446	5.20	324,446	5.20
AIRCRAFT PILOT	52,577	0.81	135,996	2.00	61,381	0.92	61,381	0.92
PAYABLES & PAYROLL MANAGER	50,787	0.86	65,235	1.00	59,291	0.97	59,291	0.97
CHIEF AIRCRAFT PILOT	64,362	0.81	81,042	1.00	75,139	0.92	75,139	0.92
REALTY SPECIALIST	52,834	0.88	62,472	1.00	61,681	1.00	61,681	1.00
REALTY TECHNICIAN	36,423	0.88	42,928	1.00	42,522	1.00	42,522	1.00
ARCHITECT	41,555	0.62	50,340	0.70	48,513	0.70	48,513	0.70
ELECTRICAL ENGINEER	15,049	0.18	32,640	0.35	17,569	0.20	17,569	0.20
PROJECT ENGINEER	151,530	2.12	242,393	2.80	176,904	2.40	176,904	2.40
INFRASTRUCTURE ASSET PRGM ENGINEER	111,491	1.55	80,925	0.95	130,160	1.75	130,160	1.75
INFRASTRUCTURE ASSET PRGM ANALYST	83,260	1.68	104,429	1.90	97,202	1.90	97,202	1.90
INFRASTRUCTURE ASSET PRGM SPECIALIST	45,906	0.84	56,126	0.95	53,593	0.95	53,593	0.95
FISHERIES ADMINISTRATIVE MGR	0	0.00	42,630	0.60	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	3,824	0.09	50,739	1.20	4,464	0.10	4,464	0.10
HATCHERY SYSTEMS MANAGER	0	0.00	15,729	0.30	0	0.00	0	0.00
HATCHERY MANAGER	32,233	0.62	50,739	1.20	37,631	0.70	37,631	0.70
FISHERIES PROGRAM COORDINATOR	0	0.00	8,118	0.20	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
FISHERIES PROGRAMS SUPERVISOR	18,137	0.31	20,296	0.30	21,174	0.35	21,174	0.35
ENVIRONMENTAL COMPLIANCE SPECIALIST	70,525	1.59	94,142	2.00	82,334	1.80	82,334	1.80
FISHERIES PROGRAMS SPECIALIST	0	0.00	10,830	0.25	0	0.00	0	0.00
AQUACULTURE SPECIALIST	1,310	0.04	6,089	0.20	1,529	0.05	1,529	0.05
AQUACULTURE BIOLOGIST	0	0.00	2,495	0.05	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	11,077	0.27	2,537	0.50	12,932	0.30	12,932	0.30
FISHERIES TRAINING COORDINATOR	0	0.00	2,030	0.10	0	0.00	0	0.00
FISHERIES SPECIALIST	2,563	0.09	8,933	0.30	2,992	0.10	2,992	0.10
FISHERIES MANAGEMENT BIOLOGIST	125,455	2.63	152,217	2.30	146,463	2.97	146,463	2.97
FISHERIES REGIONAL SUPV	0	0.00	101,478	1.30	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	4,059	0.10	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	5,074	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	3,044	0.10	0	0.00	0	0.00
FISHERIES INFORMATION SYSTEMS MANAGER	3,941	0.09	2,030	0.10	4,601	0.10	4,601	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	8,813	0.35	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	3,044	0.18	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	5,858	0.10	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	40,591	0.50	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	72,855	1.25	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,969	2.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	5,390	0.09	0	0.00	6,292	0.10	6,292	0.10
FOREST NURSERY MANAGER	7,880	0.18	0	0.00	9,200	0.20	9,200	0.20
FORESTRY FIELD PROGRAMS SUPERVISOR	5,715	0.09	0	0.00	6,672	0.10	6,672	0.10
WILDLIFE BIOLOGIST ASSISTANT	6,681	0.23	0	0.00	7,800	0.26	7,800	0.26
OUTDOOR EDUCATION CENTER MANAGER	10,399	0.22	0	0.00	12,140	0.25	12,140	0.25
ASSISTANT OUTDOOR EDUCATION CENTER MA	8,464	0.22	0	0.00	9,881	0.25	9,881	0.25
NATURAL HISTORY BIOLOGIST	31,983	0.65	0	0.00	37,339	0.74	37,339	0.74
ASSISTANT NATURAL HISTORY BIOLOGIST	2,165	0.11	109	0.00	2,528	0.12	2,528	0.12
VOLUNTEER & INTERPRETIVE PROGRAM COOR	10,567	0.18	0	0.00	12,336	0.20	12,336	0.20
EDUCATION CENTER MANAGER	4,225	0.09	32,767	0.66	4,932	0.10	4,932	0.10
ASSISTANT NATURE CENTER MANAGER	11,439	0.27	0	0.00	13,354	0.30	13,354	0.30
EDUCATION OUTREACH COORDINATOR	7,806	0.18	0	0.00	9,113	0.20	9,113	0.20
NATURE CENTER MANAGER	15,193	0.27	0	0.00	17,737	0.30	17,737	0.30
RESOURCE SCIENCE FIELD CHF	0	0.00	49,019	0.59	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
RESOURCE SCIENCE CENTER CHIEF	7,097	0.09	32,081	0.36	8,285	0.10	8,285	0.10
SCIENCE BRANCH CHIEF	7,865	0.09	78,049	0.79	9,182	0.10	9,182	0.10
SURVEY COORDINATOR	0	0.00	18,791	0.32	0	0.00	0	0.00
RESOURCES ANALYST	0	0.00	33,205	0.53	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORDINATOR	18,786	0.35	119,500	2.00	21,932	0.40	21,932	0.40
GIS SPECIALIST	132,366	2.65	265,330	6.12	154,531	2.99	154,531	2.99
POLICY SPECIALIST	30,354	0.87	117,507	3.40	35,437	0.98	35,437	0.98
POLICY COORDINATOR	169,890	2.92	123,895	2.00	198,338	3.30	198,338	3.30
GIS SUPERVISOR	50,837	0.88	72,321	1.15	59,350	1.00	59,350	1.00
POLICY SUPERVISOR	36,169	0.44	79,732	1.00	42,226	0.50	42,226	0.50
FEDERAL AID COORDINATOR	58,807	0.86	71,208	1.00	68,654	0.97	68,654	0.97
FEDERAL AID ANALYST	79,780	2.08	107,746	2.46	93,139	2.35	93,139	2.35
FEDERAL AID SPECIALIST	43,653	0.87	52,148	1.00	50,963	0.98	50,963	0.98
DIGITAL COMMUNICATIONS MANAGER	12,127	0.18	0	0.00	14,158	0.20	14,158	0.20
INTERPRETIVE CENTER MANAGER	3,626	0.09	0	0.00	4,233	0.10	4,233	0.10
NEWS SERVICES COORDINATOR	41,783	0.88	0	0.00	48,780	1.00	48,780	1.00
O&E CONTRACT ANALYST	0	0.00	37,508	1.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	119,043	2.65	0	0.00	138,977	3.00	138,977	3.00
FINANCIAL SERVICES ANALYST	102,310	2.60	214,663	5.56	119,442	2.94	119,442	2.94
PERMIT SERVICES SPECIALIST	50,265	0.86	61,286	1.00	58,682	0.97	58,682	0.97
PERMIT SERVICES SUPERVISOR	48,338	0.86	70,753	1.00	56,432	0.97	56,432	0.97
FLEET SERVICES SPECIALIST	39,576	0.87	53,049	1.00	46,203	0.98	46,203	0.98
PURCHASING SERVICE ANALYST	72,916	1.73	184,841	6.00	85,126	1.96	85,126	1.96
SPECIAL PROJECTS ASSISTANT	0	0.00	288	0.00	0	0.00	0	0.00
HUNTER EDUCATION & SHOOTING RANGE COO	3,812	0.09	0	0.00	4,450	0.10	4,450	0.10
WILDLIFE BIOLOGIST	67,278	1.80	3,980	0.12	78,544	2.04	78,544	2.04
URBAN WILDLIFE BIOLOGIST	7,012	0.13	0	0.00	8,186	0.15	8,186	0.15
WILDLIFE REGIONAL SUPERVISOR	1,286	0.02	0	0.00	1,501	0.02	1,501	0.02
WILDLIFE PROGRAMS SUPERVISOR	9,665	0.18	0	0.00	11,283	0.20	11,283	0.20
WILDLIFE HEALTH SPECIALIST	0	0.00	1,490	0.14	0	0.00	0	0.00
RESEARCH ASSISTANT	244	0.02	33,769	1.53	285	0.02	285	0.02
WILDLIFE MANAGEMENT BIOLOGIST	116,022	2.61	0	0.00	135,450	2.95	135,450	2.95
WILDLIFE MANAGEMENT COORDINATOR	6,302	0.09	0	0.00	7,357	0.10	7,357	0.10
PROGRAMS COORDINATOR	0	0.00	51,370	0.37	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	66,937	1.03	0	0.00	0	0.00
RESOURCE SCIENCE SUPERVISOR	19,286	0.27	75,601	1.10	22,516	0.30	22,516	0.30
CERVID PROGRAM SUPERVISOR	0	0.00	4,666	0.12	0	0.00	0	0.00
GENERAL COUNSEL	91,968	0.88	103,188	1.00	107,368	1.00	107,368	1.00
INTERNAL AUDITOR	58,712	0.88	74,039	1.00	68,543	1.00	68,543	1.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	67,514	1.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	92,630	1.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	54,360	0.86	66,336	1.00	63,463	0.97	63,463	0.97
CONSERVATION BUSINESS SERVICES BRANCH	76,627	0.85	98,550	1.00	89,458	0.96	89,458	0.96
FISHERIES FIELD OPERS CHIEF	0	0.00	12,618	0.30	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,111	0.10	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	153,189	1.50	0	0.00	0	0.00
INFRASTRUCTURE MANAGEMENT BRANCH CHII	73,820	0.75	87,781	0.85	86,181	0.85	86,181	0.85
ADMINISTRATIVE MANAGER	141,334	2.41	69,780	0.85	165,000	2.72	165,000	2.72
RESOURCE SCIENCE ADMINISTRATIVE COORDI	16,309	0.27	9,823	0.16	19,040	0.30	19,040	0.30
EDUCATION CHIEF	6,317	0.09	0	0.00	7,375	0.10	7,375	0.10
EDUCATION DISTRICT SUPERVISOR	4,323	0.09	0	0.00	5,047	0.10	5,047	0.10
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	41,061	0.67	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	3,822	0.04	0	0.00	4,462	0.05	4,462	0.05
FOREST MANAGEMENT CHIEF	0	0.00	41,526	0.50	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,227	0.25	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	52,409	0.75	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALIST	27,478	0.45	64,944	1.00	32,079	0.50	32,079	0.50
ASSISTANT TO THE DIRECTOR - OPERATIONAL	92,538	0.88	96,748	1.00	108,033	1.00	108,033	1.00
DEPUTY DIRECTOR-ENGAGEMENT	98,094	0.89	115,786	1.00	114,520	1.00	114,520	1.00
DEPUTY DIRECTOR-RESOURCE MANAGEMENT	98,094	0.89	117,208	1.00	114,520	1.00	114,520	1.00
DEPUTY COUNSEL	90,943	0.88	99,307	1.00	106,172	1.00	106,172	1.00
DEPUTY DIRECTOR-BUSINESS	98,094	0.89	115,786	1.00	114,520	1.00	114,520	1.00
DIRECTOR	129,343	0.89	146,565	1.00	151,002	1.00	151,002	1.00
BENEFITS	18,844	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL - PS	13,551,583	292.91	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08
TRAVEL, IN-STATE	458,486	0.00	535,260	0.00	535,260	0.00	535,260	0.00
TRAVEL, OUT-OF-STATE	121,675	0.00	142,050	0.00	142,050	0.00	142,050	0.00
FUEL & UTILITIES	612,106	0.00	714,604	0.00	714,604	0.00	714,604	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
SUPPLIES	6,884,611	0.00	8,037,446	0.00	8,037,446	0.00	8,037,446	0.00
PROFESSIONAL DEVELOPMENT	427,108	0.00	498,628	0.00	498,628	0.00	498,628	0.00
COMMUNICATION SERV & SUPP	1,808,388	0.00	2,111,204	0.00	2,111,204	0.00	2,111,204	0.00
PROFESSIONAL SERVICES	5,162,325	0.00	6,026,761	0.00	6,026,761	0.00	6,026,761	0.00
HOUSEKEEPING & JANITORIAL SERV	224,849	0.00	262,500	0.00	262,500	0.00	262,500	0.00
M&R SERVICES	4,167,039	0.00	4,864,814	0.00	4,864,814	0.00	4,864,814	0.00
COMPUTER EQUIPMENT	1,798,244	0.00	2,099,362	0.00	2,099,362	0.00	2,099,362	0.00
MOTORIZED EQUIPMENT	5,828,126	0.00	6,804,051	0.00	6,804,051	0.00	6,804,051	0.00
OFFICE EQUIPMENT	152,223	0.00	177,713	0.00	177,713	0.00	177,713	0.00
OTHER EQUIPMENT	1,017,519	0.00	1,187,903	0.00	1,187,903	0.00	1,187,903	0.00
BUILDING LEASE PAYMENTS	98,603	0.00	115,114	0.00	115,114	0.00	115,114	0.00
EQUIPMENT RENTALS & LEASES	113,356	0.00	132,338	0.00	132,338	0.00	132,338	0.00
MISCELLANEOUS EXPENSES	289,582	0.00	338,073	0.00	338,073	0.00	338,073	0.00
TOTAL - EE	29,164,240	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00
REFUNDS	856,567	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM DISTRIBUTIONS	2,722,675	0.00	3,178,591	0.00	3,178,591	0.00	3,178,591	0.00
TOTAL - PD	3,579,242	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00
GRAND TOTAL	\$46,295,065	292.91	\$54,703,999	335.86	\$54,047,219	331.08	\$54,047,219	331.08
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	\$46,295,065	292.91	\$54,703,999	335.86	\$54,047,219	331.08	\$54,047,219	331.08

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK II	0	0.00	26,232	1.00	19,982	0.78	19,982	0.78
ANIMAL RESOURCE SCIENTIST	0	0.00	22,673	0.65	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	57,539	1.17	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	1,251	0.34	1,251	0.34
DATA RESOURCE SCIENTIST	0	0.00	31,022	0.48	0	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	3,479	0.06	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	54,450	0.55	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	50,855	1.00	41,099	0.98	41,099	0.98
FACILITIES MANAGEMENT TECH	0	0.00	2,537	0.10	38,307	0.90	38,307	0.90
FISHERIES TECHNICIAN I	0	0.00	2,942	0.11	50,247	2.03	50,247	2.03
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	7,018	0.20	7,018	0.20
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	45,729	2.24	45,729	2.24
FORESTER ASSISTANT	0	0.00	0	0.00	9,182	0.30	9,182	0.30
FORESTER I	0	0.00	0	0.00	13,009	0.36	13,009	0.36
FORESTER II	0	0.00	0	0.00	128,733	2.86	128,733	2.86
FORESTRY IT COORDINATOR	0	0.00	49,194	1.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	45,693	0.75	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	237,802	7.10	237,802	7.10
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	2,775	0.10	314,322	12.35	314,322	12.35
INFRASTRUCTURE NETWORK SPEC	0	0.00	463,771	7.00	392,121	7.00	392,121	7.00
IT SERVICES CHIEF	0	0.00	104,463	1.00	101,388	1.00	101,388	1.00
IT USER SUPPORT SUPERVISOR	0	0.00	143,069	2.00	296,954	5.00	296,954	5.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	262,306	5.05	262,306	5.05
PAYROLL TECHNICIAN	0	0.00	74,890	2.00	72,679	1.96	72,679	1.96
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	3,940	0.10	3,940	0.10
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	164,508	3.47	164,508	3.47
STREAM TEAM VOLUNTEER COORD	0	0.00	2,449	0.05	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	14,729	0.60	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	17,332	0.65	0	0.00	0	0.00
JANITOR	0	0.00	99,389	4.85	73,316	3.31	73,316	3.31
RESOURCE SCIENCE AIDE	0	0.00	8,536	0.64	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	60,406	1.00	59,978	1.00	59,978	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	59,032	2.00	87,713	2.00	87,713	2.00
ACCOUNTING CLERK I	0	0.00	80,768	3.02	75,114	2.96	75,114	2.96
ADMINISTRATIVE SPECIALIST	0	0.00	296,986	11.26	329,845	12.53	329,845	12.53
APPLICATION DEVELOPMENT SPEC	0	0.00	270,858	5.00	323,482	6.00	323,482	6.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	124,906	2.00	108,613	1.96	108,613	1.96
FISHERIES TECHNICIAN II	0	0.00	136,993	3.10	71,296	2.17	71,296	2.17
IT DATABASE ADMINISTRATOR	0	0.00	133,232	2.00	180,567	3.39	180,567	3.39
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	307,124	7.00	307,124	7.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	27,345	0.90	27,345	0.90
PLANT RESOURCE SCIENTIST	0	0.00	15,128	0.30	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	1,797	0.05	1,797	0.05
COMMUNITY FORESTER II	0	0.00	0	0.00	22,532	0.45	22,532	0.45
ANGLER RECRUITMENT TECHNICIAN	0	0.00	2,243	0.20	0	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	63,707	1.00	50,515	0.97	50,515	0.97
PROCESS IMPROVEMENT COORD	0	0.00	0	0.00	35,256	0.50	35,256	0.50
IT MOBILE DEVICE SPECIALIST	0	0.00	55,428	1.00	55,798	1.00	55,798	1.00
IT SECURITY ARCHITECT	0	0.00	72,000	1.00	72,191	1.00	72,191	1.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	67,323	1.00	67,323	1.00
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	199,978	2.50	199,978	2.50
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	12,498	0.30	12,498	0.30
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	216,918	4.95	216,918	4.95
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	110,054	1.75	110,054	1.75
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	108,786	1.75	108,786	1.75
RELEVANCY CHIEF	0	0.00	0	0.00	14,281	0.20	14,281	0.20
DISTRICT SUPERVISOR	0	0.00	0	0.00	216,831	4.15	216,831	4.15
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	0	0.00	162,828	2.00	162,828	2.00
DESIGN SERVICES MANAGER	0	0.00	0	0.00	142,497	1.50	142,497	1.50
CHIEF BUDGET OFFICER	0	0.00	0	0.00	91,640	1.00	91,640	1.00
BUDGET ANALYST	0	0.00	0	0.00	45,119	1.00	45,119	1.00
BUDGET MANAGER	0	0.00	0	0.00	66,719	1.00	66,719	1.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	9,502	0.10	9,502	0.10

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	140,181	2.15	140,181	2.15
SCIENCE SECTION CHIEF	0	0.00	0	0.00	7,140	0.10	7,140	0.10
REGIONAL SUPERVISOR	0	0.00	0	0.00	16,279	0.25	16,279	0.25
CURRICULUM COORDINATOR	0	0.00	0	0.00	19,043	0.40	19,043	0.40
IT INFRASTRUCTURE SUPV	0	0.00	81,180	1.00	77,856	1.00	77,856	1.00
IT PROJECT SUPERVISOR	0	0.00	67,562	1.00	66,719	1.00	66,719	1.00
IT BUSINESS ANALYST	0	0.00	137,724	2.00	108,745	2.00	108,745	2.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	80,792	1.00	79,608	1.00	79,608	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	68,187	1.00	67,661	1.00	67,661	1.00
IT PROJECT MANAGER	0	0.00	114,928	2.00	114,084	2.00	114,084	2.00
IT INFORMATION MANAGEMENT MGR	0	0.00	85,470	1.00	154,311	2.00	154,311	2.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	87,306	1.00	86,131	1.00	86,131	1.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	83,283	1.00	82,809	1.00	82,809	1.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	523,466	9.00	463,248	8.00	463,248	8.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	67,848	1.00	65,426	1.00	65,426	1.00
IT SUPPORT TECHNICIAN	0	0.00	331,755	7.00	0	0.00	0	0.00
INFO TECH ANALYST	0	0.00	73,191	2.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	63,780	0.95	57,742	0.90	57,742	0.90
CAD TECHNICIAN	0	0.00	10,432	0.30	28,709	0.85	28,709	0.85
GIS TECHNICIAN	0	0.00	44,565	0.95	30,962	0.95	30,962	0.95
ASST GIS ANALYST	0	0.00	1,522	0.20	1,047	0.04	1,047	0.04
ASST GIS SPECIALIST	0	0.00	13,032	0.37	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	28,494	0.46	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	29,606	1.00	28,859	1.00	28,859	1.00
DISTRIBUTION CENTER MANAGER	0	0.00	51,176	1.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	32,927	1.00	30,366	0.98	30,366	0.98
DUPLICATING EQUIPMENT OPER II	0	0.00	31,392	1.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	45,023	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	267	0.00	0	0.00	0	0.00
OFFICE MANAGER	0	0.00	534,094	14.38	410,169	10.67	410,169	10.67
LEGAL SECRETARY	0	0.00	42,952	1.00	41,749	1.00	41,749	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	819,599	29.18	618,246	20.04	618,246	20.04

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
CONTRACT SPECIALIST	0	0.00	186,504	4.00	246,561	5.00	246,561	5.00
CONTRACT SUPERVISOR	0	0.00	137,352	2.45	56,761	1.05	56,761	1.05
CONTRACT SUPERINTENDENT	0	0.00	38,366	0.60	9,074	0.15	9,074	0.15
CONTRACT TECHNICIAN	0	0.00	39,419	0.80	74,143	1.80	74,143	1.80
LAND SURVEYOR	0	0.00	24,989	0.40	17,830	0.35	17,830	0.35
SURVEY SPECIALIST	0	0.00	39,984	0.80	29,332	0.60	29,332	0.60
SURVEY SUPERINTENDENT	0	0.00	43,913	0.60	41,640	0.60	41,640	0.60
ENGINEERING DESIGN TECH	0	0.00	51,126	1.20	29,983	0.80	29,983	0.80
PUMP REPAIR SUPERVISOR	0	0.00	15,403	0.30	9,711	0.20	9,711	0.20
PUMP REPAIR SPECIALIST	0	0.00	12,962	0.30	8,512	0.20	8,512	0.20
CARPENTER	0	0.00	227,380	5.85	175,596	5.07	175,596	5.07
LEAD CARPENTER	0	0.00	298,680	7.48	187,937	4.45	187,937	4.45
MAINTENANCE SUPERVISOR	0	0.00	564,253	10.50	317,516	6.10	317,516	6.10
FACILITY MAINTENANCE TECH	0	0.00	449,068	12.20	270,565	9.52	270,565	9.52
DISTRIBUTION CENTER ASSISTANT	0	0.00	26,910	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	73,678	2.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	78,125	3.00	78,299	2.94	78,299	2.94
HEAVY EQUIPMENT OPERATOR	0	0.00	463,494	10.80	329,913	7.54	329,913	7.54
LEAD EQUIPMENT OPERATOR	0	0.00	343,060	6.75	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	914,669	23.00	868,182	23.50	868,182	23.50
AIRCRAFT MECHANIC	0	0.00	75,655	1.29	74,107	1.35	74,107	1.35
GROUNDS SUPERVISOR	0	0.00	46,174	0.95	40,396	1.00	40,396	1.00
MECHANICAL ENGINEER	0	0.00	30,169	0.35	16,240	0.20	16,240	0.20
CONST & MAINT SUPERINTENDENT	0	0.00	399,395	6.30	324,446	5.20	324,446	5.20
AIRCRAFT PILOT	0	0.00	135,996	2.00	61,381	0.92	61,381	0.92
FINANCIAL SERVICES MANAGER	0	0.00	65,235	1.00	59,291	0.97	59,291	0.97
CHIEF AIRCRAFT PILOT	0	0.00	81,042	1.00	75,139	0.92	75,139	0.92
REALTY SPECIALIST	0	0.00	62,472	1.00	61,681	1.00	61,681	1.00
REALTY TECHNICIAN	0	0.00	42,928	1.00	42,522	1.00	42,522	1.00
ARCHITECT	0	0.00	50,340	0.70	48,513	0.70	48,513	0.70
ELECTRICAL ENGINEER	0	0.00	32,640	0.35	17,569	0.20	17,569	0.20
PROJECT ENGINEER	0	0.00	242,393	2.80	176,904	2.40	176,904	2.40

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	80,925	0.95	130,160	1.75	130,160	1.75
INFRASTR ASSET PROGRAM ANALYST	0	0.00	104,429	1.90	97,202	1.90	97,202	1.90
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	56,126	0.95	53,593	0.95	53,593	0.95
FISHERIES ADMINISTRATIVE MGR	0	0.00	42,630	0.60	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	50,739	1.20	4,464	0.10	4,464	0.10
HATCHERY SYSTEMS MANAGER	0	0.00	15,729	0.30	0	0.00	0	0.00
HATCHERY MANAGER	0	0.00	50,739	1.20	37,631	0.70	37,631	0.70
FISHERIES PROGRAM COORDINATOR	0	0.00	8,118	0.20	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	20,296	0.30	21,174	0.35	21,174	0.35
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	94,142	2.00	82,334	1.80	82,334	1.80
FISHERIES PROGRAMS SPECIALIST	0	0.00	10,830	0.25	0	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	6,089	0.20	1,529	0.05	1,529	0.05
AQUACULTURE BIOLOGIST	0	0.00	2,495	0.05	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	2,537	0.50	12,932	0.30	12,932	0.30
FISHERIES TRAINING COORDINATOR	0	0.00	2,030	0.10	0	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	8,933	0.30	2,992	0.10	2,992	0.10
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	152,217	2.30	146,463	2.97	146,463	2.97
FISHERIES REGIONAL SUPV	0	0.00	101,478	1.30	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	4,059	0.10	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	5,074	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	3,044	0.10	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	2,030	0.10	4,601	0.10	4,601	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	8,813	0.35	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	3,044	0.18	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	5,858	0.10	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	40,591	0.50	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	72,855	1.25	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,969	2.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	6,292	0.10	6,292	0.10
FOREST NURSERY MANAGER	0	0.00	0	0.00	9,200	0.20	9,200	0.20
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	6,672	0.10	6,672	0.10
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	7,800	0.26	7,800	0.26

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	12,140	0.25	12,140	0.25
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	9,881	0.25	9,881	0.25
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	37,339	0.74	37,339	0.74
AST NATURAL HISTORY BIOLOGIST	0	0.00	109	0.00	2,528	0.12	2,528	0.12
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	12,336	0.20	12,336	0.20
EDUCATION CENTER MANAGER	0	0.00	32,767	0.66	4,932	0.10	4,932	0.10
ASST NATURE CENTER MGR	0	0.00	0	0.00	13,354	0.30	13,354	0.30
EDUCATION OUTREACH COORD	0	0.00	0	0.00	9,113	0.20	9,113	0.20
NATURE CENTER MANAGER	0	0.00	0	0.00	17,737	0.30	17,737	0.30
RESOURCE SCIENCE FIELD CHF	0	0.00	49,019	0.59	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	32,081	0.36	8,285	0.10	8,285	0.10
RESOURCE SCIENCE DIV CHIEF	0	0.00	78,049	0.79	9,182	0.10	9,182	0.10
SURVEY COORDINATOR	0	0.00	18,791	0.32	0	0.00	0	0.00
RESOURCES ANALYST	0	0.00	33,205	0.53	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	119,500	2.00	21,932	0.40	21,932	0.40
GIS SPECIALIST	0	0.00	265,330	6.12	154,531	2.99	154,531	2.99
POLICY SPECIALIST	0	0.00	117,507	3.40	35,437	0.98	35,437	0.98
POLICY COORDINATOR	0	0.00	123,895	2.00	198,338	3.30	198,338	3.30
GIS SUPERVISOR	0	0.00	72,321	1.15	59,350	1.00	59,350	1.00
POLICY SUPERVISOR	0	0.00	79,732	1.00	42,226	0.50	42,226	0.50
FEDERAL AID COORDINATOR	0	0.00	71,208	1.00	68,654	0.97	68,654	0.97
FEDERAL AID ANALYST	0	0.00	107,746	2.46	93,139	2.35	93,139	2.35
FEDERAL AID SPECIALIST	0	0.00	52,148	1.00	50,963	0.98	50,963	0.98
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	14,158	0.20	14,158	0.20
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	4,233	0.10	4,233	0.10
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	48,780	1.00	48,780	1.00
O&E CONTRACT ANALYST	0	0.00	37,508	1.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	138,977	3.00	138,977	3.00
FINANCIAL SERVICES ANALYST	0	0.00	214,663	5.56	119,442	2.94	119,442	2.94
PERMIT SERVICES SPECIALIST	0	0.00	61,286	1.00	58,682	0.97	58,682	0.97
PERMIT SERVICES SUPERVISOR	0	0.00	70,753	1.00	56,432	0.97	56,432	0.97
FLEET SERVICES SPECIALIST	0	0.00	53,049	1.00	46,203	0.98	46,203	0.98

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
PURCHASING SERVICE ANALYST	0	0.00	184,841	6.00	85,126	1.96	85,126	1.96
SPECIAL PROJECTS ASSISTANT	0	0.00	288	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	4,450	0.10	4,450	0.10
WILDLIFE BIOLOGIST	0	0.00	3,980	0.12	78,544	2.04	78,544	2.04
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	8,186	0.15	8,186	0.15
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,501	0.02	1,501	0.02
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	11,283	0.20	11,283	0.20
WILDLIFE HEALTH SPECIALIST	0	0.00	1,490	0.14	0	0.00	0	0.00
RESEARCH ASST	0	0.00	33,769	1.53	285	0.02	285	0.02
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	135,450	2.95	135,450	2.95
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	7,357	0.10	7,357	0.10
PROGRAMS COORDINATOR	0	0.00	51,370	0.37	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	66,937	1.03	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	75,601	1.10	22,516	0.30	22,516	0.30
CERVID PROGRAM SUPERVISOR	0	0.00	4,666	0.12	0	0.00	0	0.00
GENERAL COUNSEL	0	0.00	103,188	1.00	107,368	1.00	107,368	1.00
INTERNAL AUDITOR	0	0.00	74,039	1.00	68,543	1.00	68,543	1.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	67,514	1.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	92,630	1.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	66,336	1.00	63,463	0.97	63,463	0.97
ADMIN SERVICES DIV CHIEF	0	0.00	98,550	1.00	89,458	0.96	89,458	0.96
FISHERIES FIELD OPERS CHIEF	0	0.00	12,618	0.30	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	4,111	0.10	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	153,189	1.50	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	87,781	0.85	86,181	0.85	86,181	0.85
ADMINISTRATIVE MANAGER	0	0.00	69,780	0.85	165,000	2.72	165,000	2.72
RESOURCE SCIENCE ADM COORD	0	0.00	9,823	0.16	19,040	0.30	19,040	0.30
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	7,375	0.10	7,375	0.10
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	5,047	0.10	5,047	0.10
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	41,061	0.67	0	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	4,462	0.05	4,462	0.05
FOREST MANAGEMENT CHIEF	0	0.00	41,526	0.50	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
STATE FORESTER/FORESTRY DIVCHF	0	0.00	27,227	0.25	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	52,409	0.75	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	64,944	1.00	32,079	0.50	32,079	0.50
ASST TO THE DIR-OPER EXECELLEN	0	0.00	96,748	1.00	108,033	1.00	108,033	1.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	115,786	1.00	114,520	1.00	114,520	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	117,208	1.00	114,520	1.00	114,520	1.00
DEPUTY COUNSEL	0	0.00	99,307	1.00	106,172	1.00	106,172	1.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	115,786	1.00	114,520	1.00	114,520	1.00
DIRECTOR	0	0.00	146,565	1.00	151,002	1.00	151,002	1.00
BENEFITS	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL - PS	0	0.00	16,477,587	335.86	15,820,807	331.08	15,820,807	331.08
TRAVEL, IN-STATE	0	0.00	535,260	0.00	535,260	0.00	535,260	0.00
TRAVEL, OUT-OF-STATE	0	0.00	142,050	0.00	142,050	0.00	142,050	0.00
FUEL & UTILITIES	0	0.00	714,604	0.00	714,604	0.00	714,604	0.00
SUPPLIES	0	0.00	8,037,446	0.00	8,037,446	0.00	8,037,446	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	498,628	0.00	498,628	0.00	498,628	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,111,204	0.00	2,111,204	0.00	2,111,204	0.00
PROFESSIONAL SERVICES	0	0.00	6,026,761	0.00	6,026,761	0.00	6,026,761	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	262,500	0.00	262,500	0.00	262,500	0.00
M&R SERVICES	0	0.00	4,864,814	0.00	4,864,814	0.00	4,864,814	0.00
COMPUTER EQUIPMENT	0	0.00	2,099,362	0.00	2,099,362	0.00	2,099,362	0.00
MOTORIZED EQUIPMENT	0	0.00	6,804,051	0.00	6,804,051	0.00	6,804,051	0.00
OFFICE EQUIPMENT	0	0.00	177,713	0.00	177,713	0.00	177,713	0.00
OTHER EQUIPMENT	0	0.00	1,187,903	0.00	1,187,903	0.00	1,187,903	0.00
BUILDING LEASE PAYMENTS	0	0.00	115,114	0.00	115,114	0.00	115,114	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	132,338	0.00	132,338	0.00	132,338	0.00
MISCELLANEOUS EXPENSES	0	0.00	338,073	0.00	338,073	0.00	338,073	0.00
TOTAL - EE	0	0.00	34,047,821	0.00	34,047,821	0.00	34,047,821	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,178,591	0.00	3,178,591	0.00	3,178,591	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
REFUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	4,178,591	0.00	4,178,591	0.00	4,178,591	0.00
GRAND TOTAL	\$0	0.00	\$54,703,999	335.86	\$54,047,219	331.08	\$54,047,219	331.08
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$54,703,999	335.86	\$54,047,219	331.08	\$54,047,219	331.08

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?

The Missouri Department of Conservation ("MDC" or "Department") 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

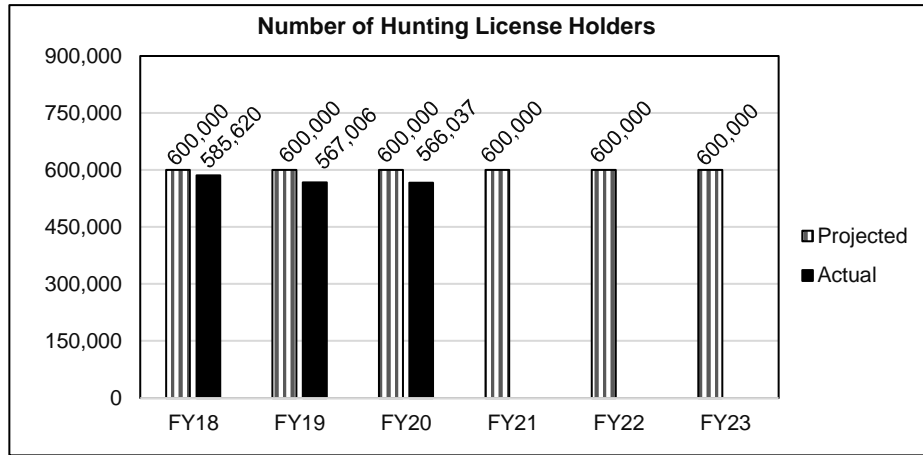
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

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

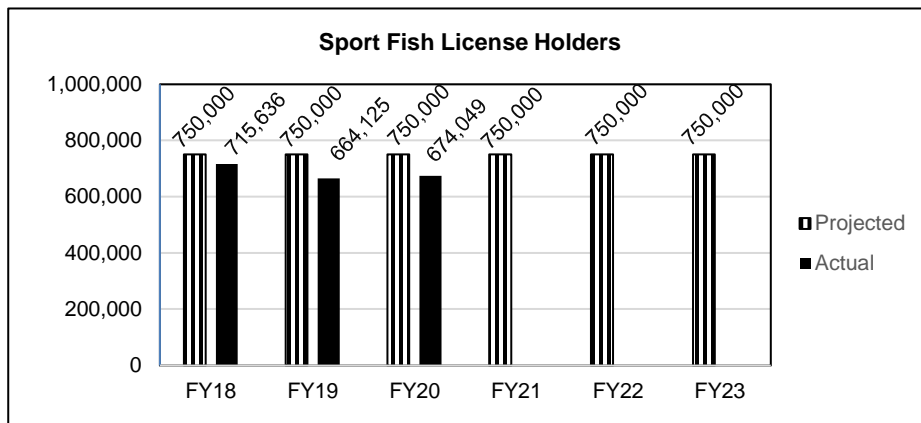
2a. Provide an activity measure(s) for the program.



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

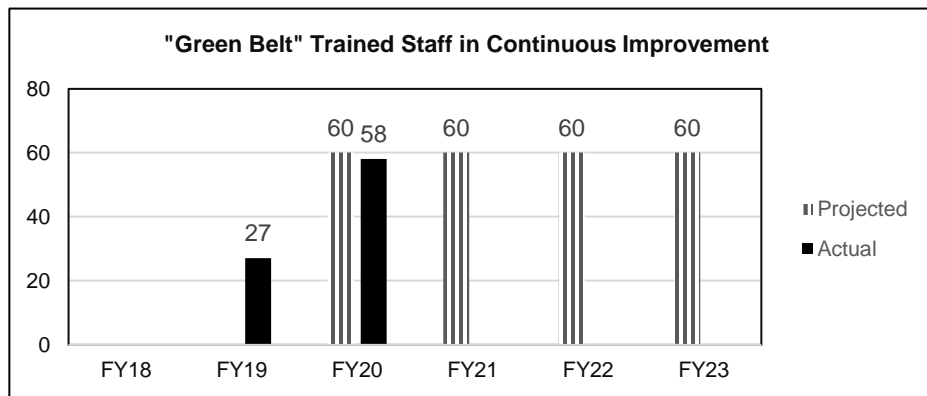
Department of Conservation

HB Section(s): 6.620

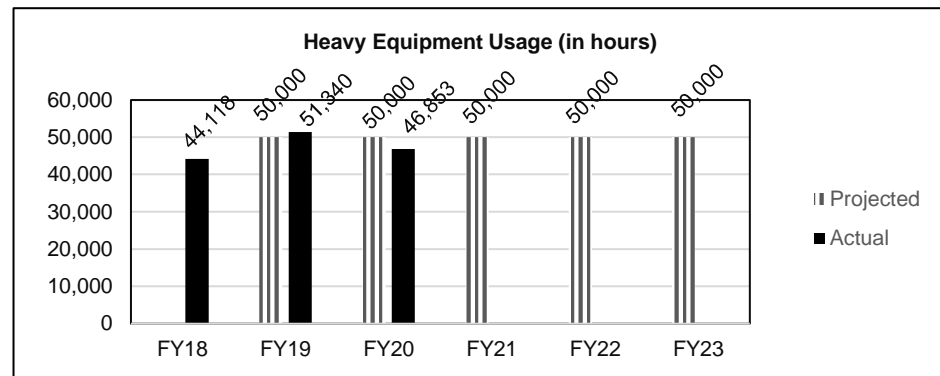
Program Name: Conservation Business Services

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

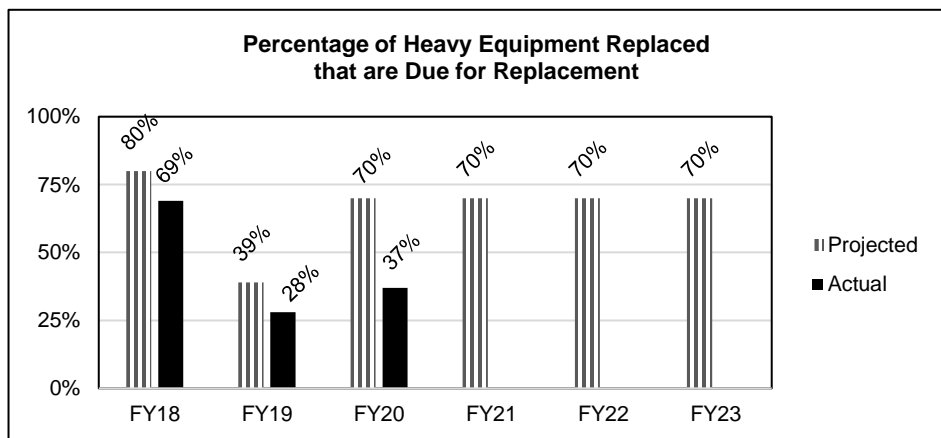
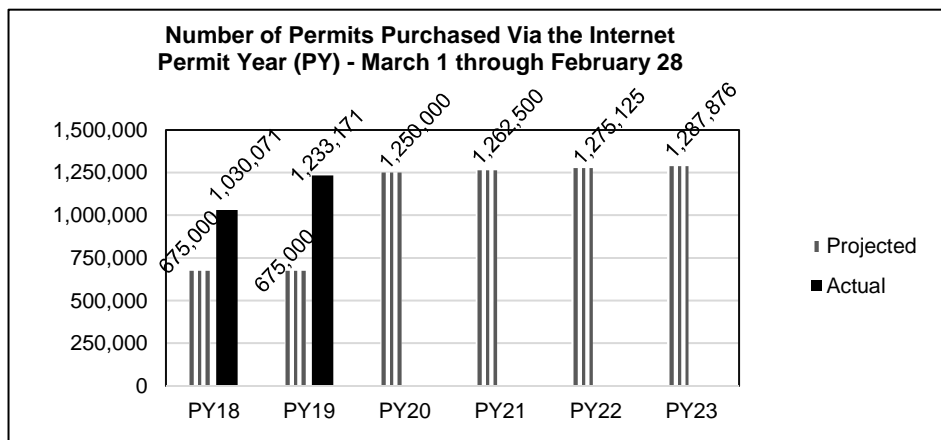
Department of Conservation

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.



PROGRAM DESCRIPTION

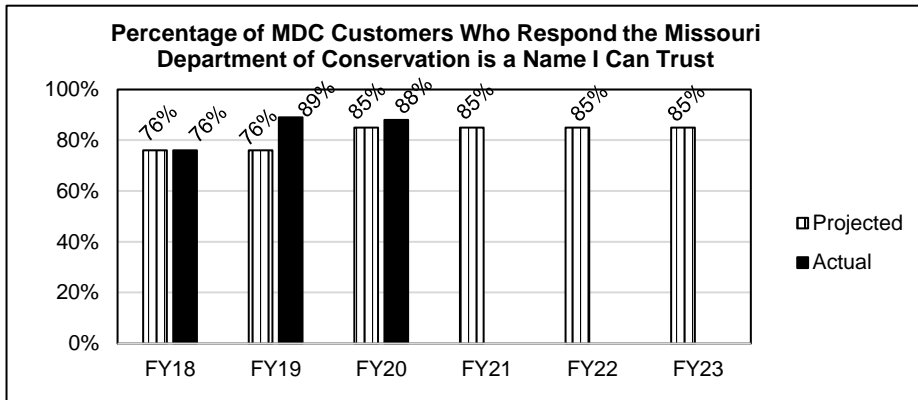
Department of Conservation

HB Section(s): 6.620

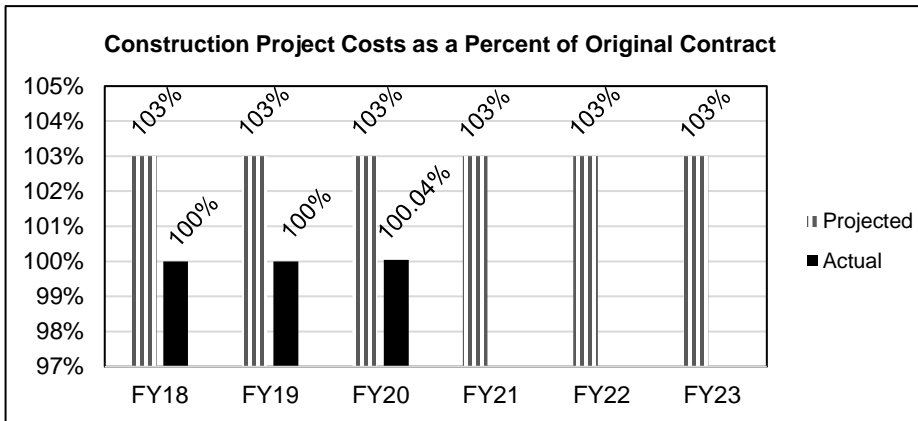
Program Name: Conservation Business Services

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

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



MDC customers are survey participants using MDC programs and/or services.



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

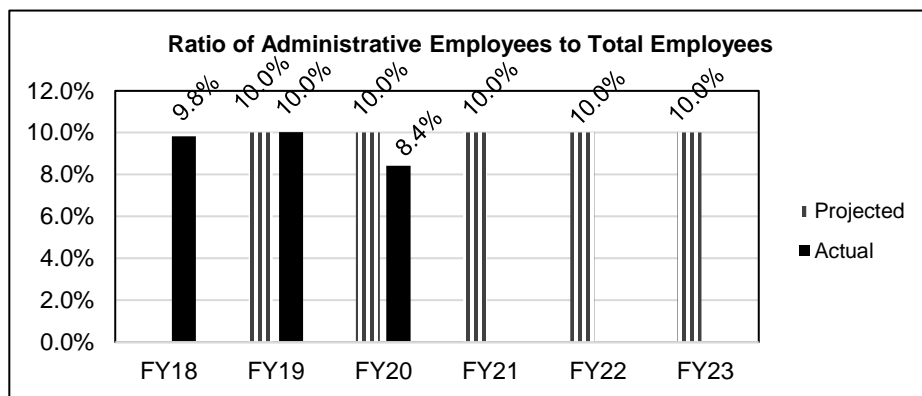
Department of Conservation

HB Section(s): 6.620

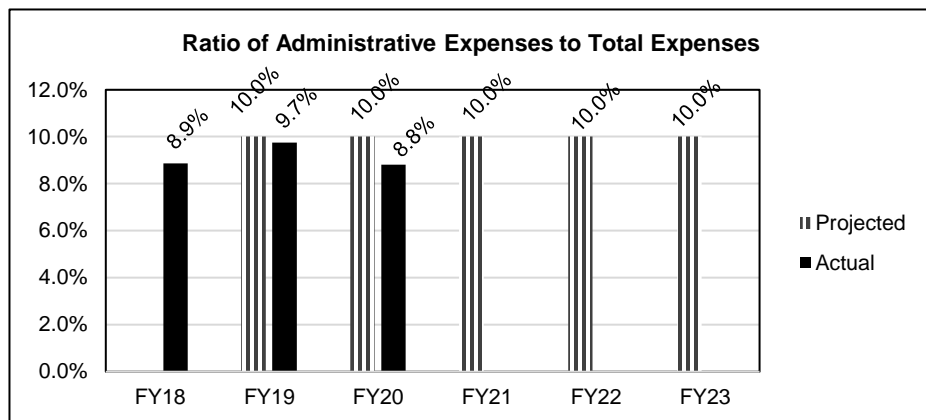
Program Name: Conservation Business Services

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 FY18.



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

PROGRAM DESCRIPTION

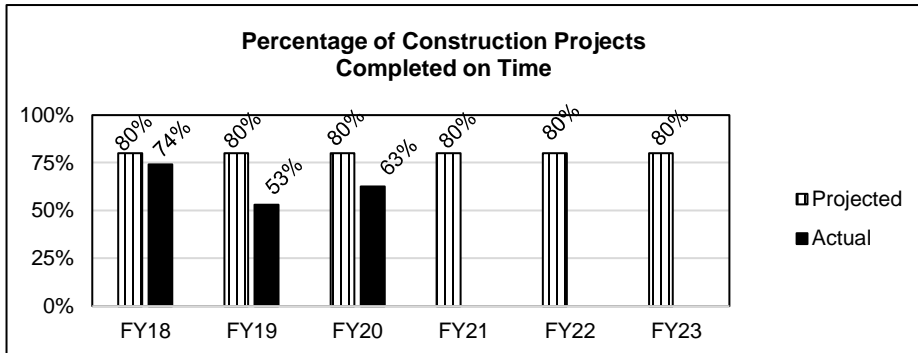
Department of Conservation

HB Section(s): 6.620

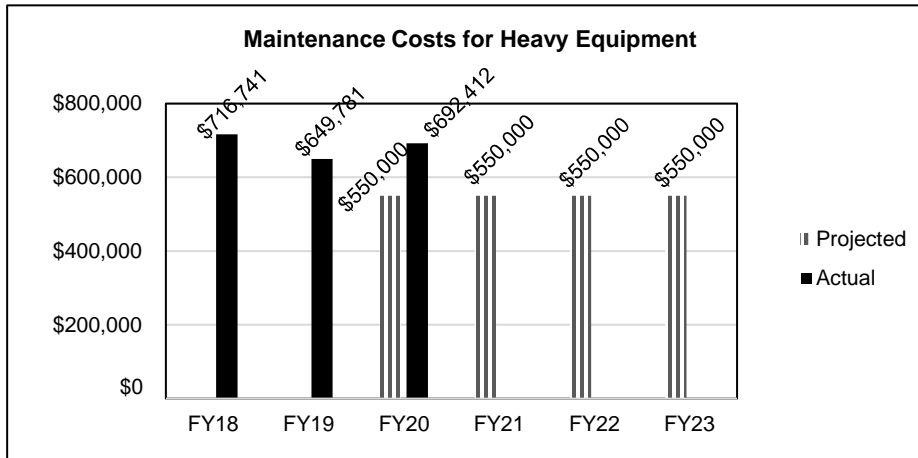
Program Name: Conservation Business Services

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

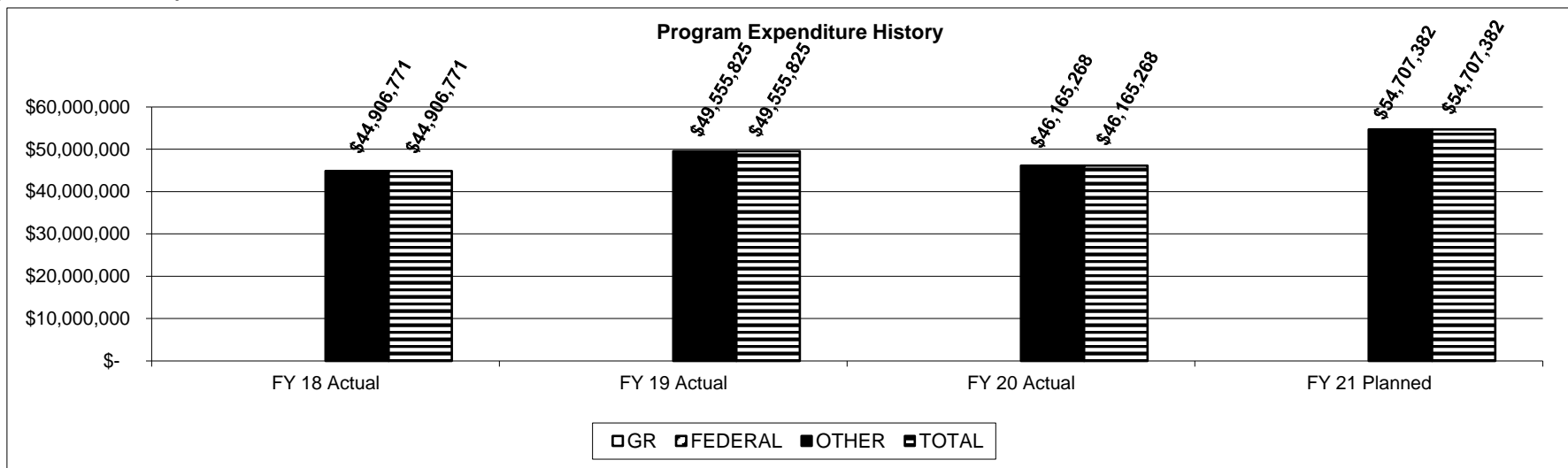
Department of Conservation

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.

NEW DECISION ITEM

RANK: 10 OF

Department Conservation	Budget Unit <u>40140C</u>
Branch Conservation Business Services	
DI Name Teleworking Efficiencies DI# 1400005	HB Section <u>6.620</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding will allow the Department to facilitate more employees teleworking and to provide more efficient communication and productivity while teleworking. One project will provide 130 laptops to agency employees through upgrades of existing desktop computers. Another project will enhance collaboration and communication through deployment of Microsoft Teams as part of our Microsoft Office 365 system. Microsoft Teams includes file collaboration, chat, and task management through online systems and mobile apps. Conservation currently has licenses for 1,875 employees to use Teams as part of our Microsoft Office 365 system. However, the system has not been configured for agency requirements and staff have not been trained. Outside expertise will be needed to implement Teams.

NEW DECISION ITEM

RANK: 10 OF _____

Department	Conservation	Budget Unit	40140C
Branch	Conservation Business Services		
DI Name	Teleworking Efficiencies	DI# 1400005	HB Section 6.620

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.)

Agency staff were surveyed at the end of FY20 to assess how many additional laptop upgrades to desktops would be required to enable appropriate positions and staff to telework. That total number was 130. Costs of a standard laptop and docking setup for teleworking use was then obtained from the state contract and found to be approximately \$1,500 each. The total cost for 130 is \$195,000. Regarding the Microsoft Teams implementation, a cost estimate for consulting from a Microsoft certified partner on state contract for four weeks was estimated at \$55,000. All portions of the request are one-time.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 - Professional Services					55,000		55,000		
590 - Other Equipment					195,000		195,000		
Total EE	0		0		250,000		250,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
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: 10 OF

Department	Conservation	Budget Unit	40140C
Branch	Conservation Business Services		
DI Name	Teleworking Efficiencies	DI# 1400005	HB Section
			6.620

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Professional Services					55,000		55,000		
590-Other Equipment					195,000		195,000		
							0		
							0		
Total EE	0		0		250,000		250,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

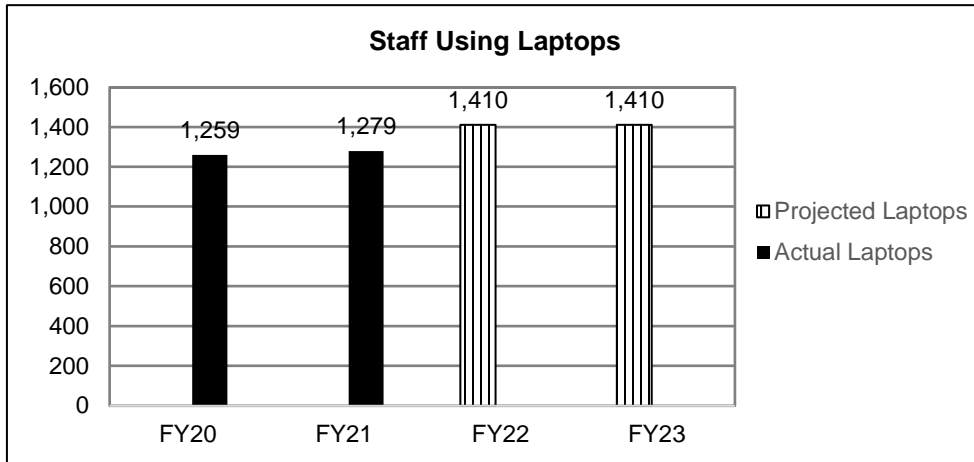
NEW DECISION ITEM

RANK: 10 OF

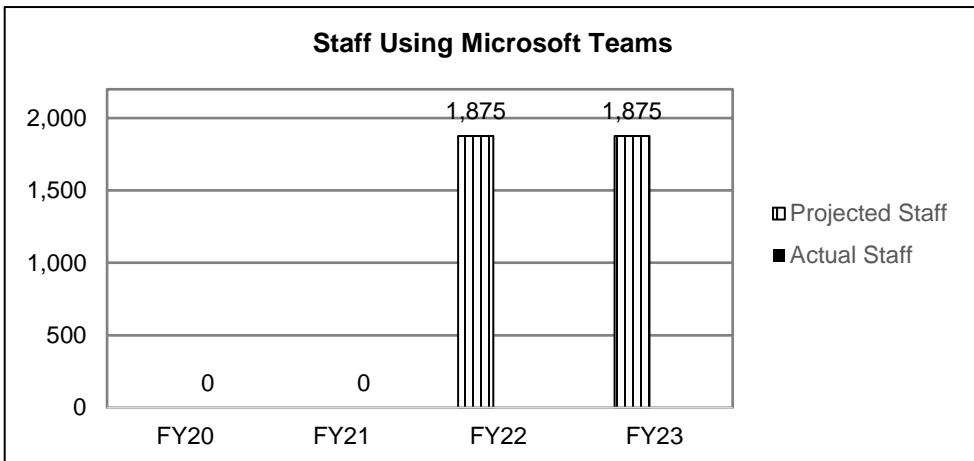
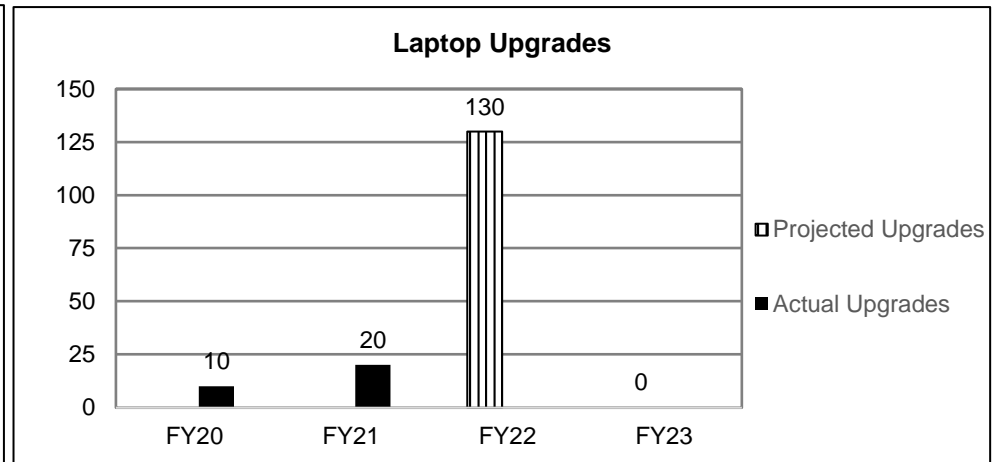
Department	Conservation	Budget Unit	40140C
Branch	Conservation Business Services		
DI Name	Teleworking Efficiencies	DI# 1400005	HB Section 6.620

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.



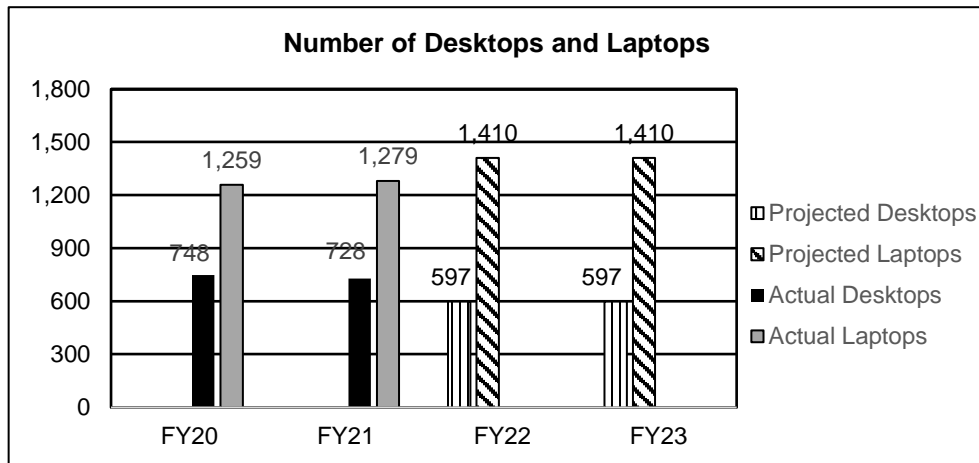
6b. Provide a measure(s) of the program's quality.



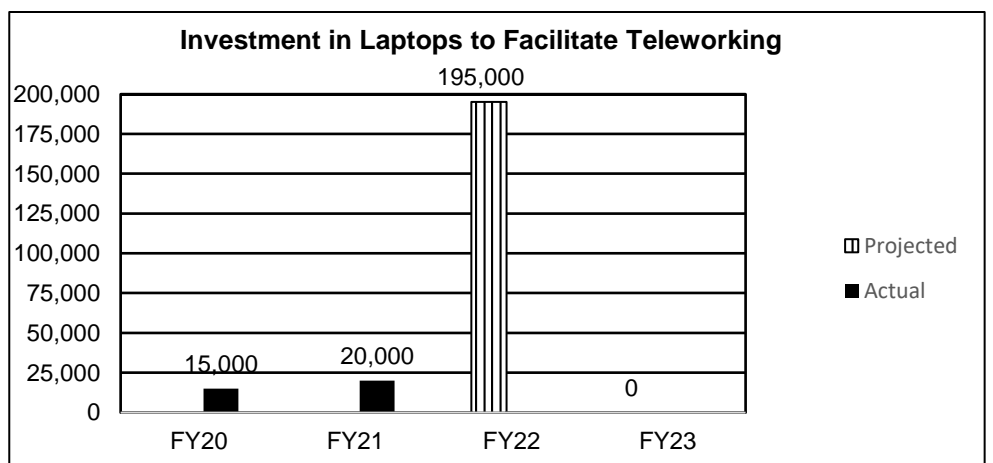
NEW DECISION ITEM
RANK: 10 OF _____

Department	Conservation	Budget Unit	40140C
Branch	Conservation Business Services		
DI Name	Teleworking Efficiencies	DI# 1400005	HB Section
			6.620

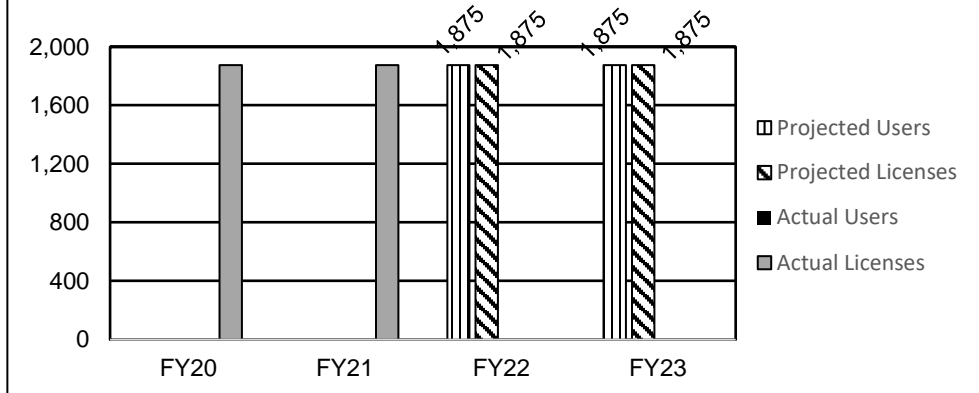
6c. Provide a measure(s) of the program's impact.



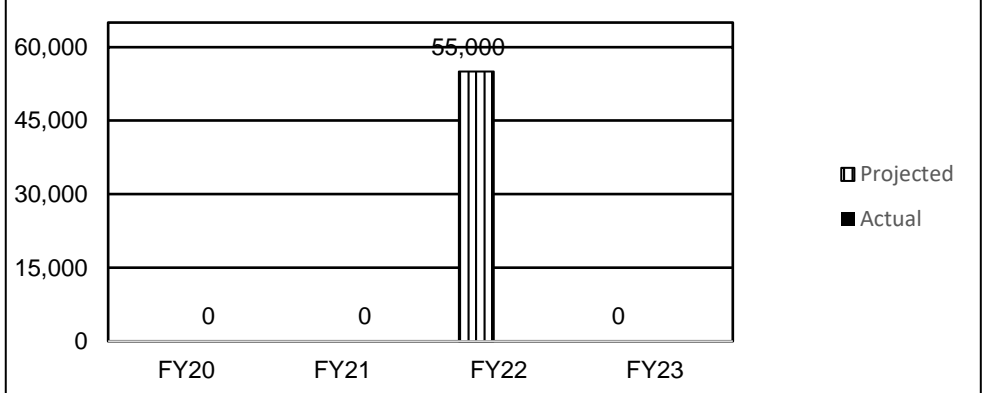
6d. Provide a measure(s) of the program's efficiency.



Comparison of Users of Teams to Available Licenses



Investment in Microsoft Teams



NEW DECISION ITEM

RANK: 10 **OF**

Department	Conservation	Budget Unit	40140C
Branch	Conservation Business Services		
DI Name	Teleworking Efficiencies	DI#	1400005
		HB Section	6.620

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff with desktop computers, lack of a smartphone, and insufficient connectivity will be provided with equipment to support a new teleworking arrangement. A Microsoft certified partner will be brought in to help IT staff implement Microsoft Teams for enhanced staff collaboration and communication in a way that ensures a strategic implementation in a manner ensuring efficient governance, optimal collaboration, and required records retention.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
TELEWORKING EFFICIENCIES - 1400005								
OTHER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40145C</u>
Division:	
Core: Staff Development & Benefits	HB Section <u>6.625</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	17,138,300	17,138,300	PS	0	0	17,138,300	17,138,300
EE	0	0	2,015,238	2,015,238	EE	0	0	2,015,238	2,015,238
PSD	0	0	16,000	16,000	PSD	0	0	16,000	16,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	19,169,538	19,169,538	Total	0	0	19,169,538	19,169,538
FTE	0.00	0.00	95.65	95.65	FTE	0.00	0.00	95.65	95.65

Est. Fringe	0	0	7,019,896	7,019,896
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	7,019,896	7,019,896
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

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)

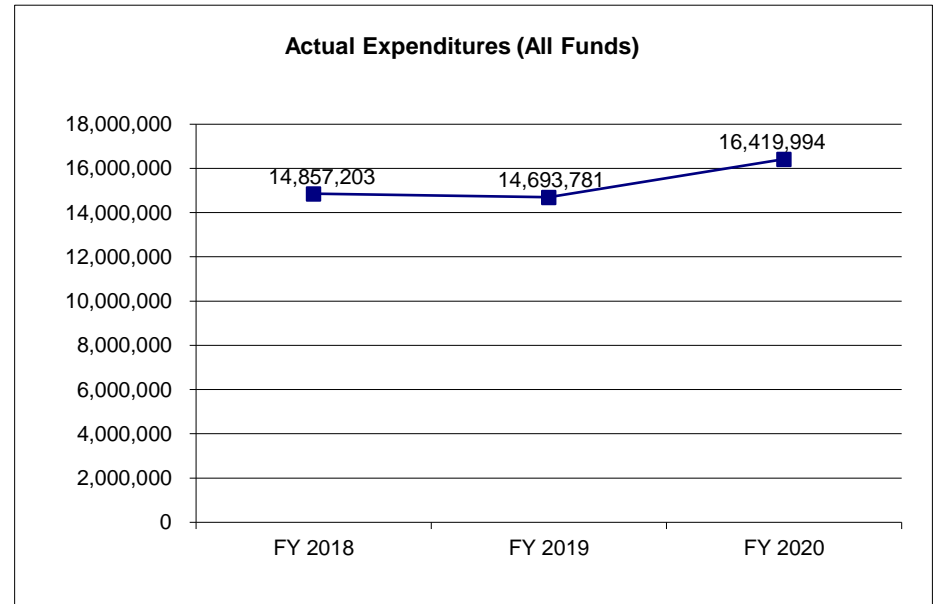
Staff Development and Benefits is considered a program under Conservation Business Services and is separated to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians.

CORE DECISION ITEM

Department: Conservation	Budget Unit <u>40145C</u>
Division:	
Core: Staff Development & Benefits	HB Section <u>6.625</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	17,923,118	17,810,451	17,748,173	17,792,941
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,923,118	17,810,451	17,748,173	17,792,941
Actual Expenditures (All Funds)	14,857,203	14,693,781	16,419,994	N/A
Unexpended (All Funds)	3,065,915	3,116,670	1,328,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,065,915	3,116,670	1,328,179	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 FY18 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

STATE
STAFF DEVELOPMENT & BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	71.48	0	0	15,761,703	15,761,703	
	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	17,792,941	17,792,941	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	959 6056 PS	24.17	0	0	1,376,597	1,376,597	Estimated transitional changes due to reorganization.
NET DEPARTMENT CHANGES		24.17	0	0	1,376,597	1,376,597	
DEPARTMENT CORE REQUEST							
	PS	95.65	0	0	17,138,300	17,138,300	
	EE	0.00	0	0	2,015,238	2,015,238	
	PD	0.00	0	0	16,000	16,000	
	Total	95.65	0	0	19,169,538	19,169,538	
GOVERNOR'S RECOMMENDED CORE							
	PS	95.65	0	0	17,138,300	17,138,300	
	EE	0.00	0	0	2,015,238	2,015,238	
	PD	0.00	0	0	16,000	16,000	
	Total	95.65	0	0	19,169,538	19,169,538	

DECISION ITEM SUMMARY *

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STAFF DEVELOPMENT AND BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,680,104	84.62	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65	95.65
TOTAL - PS	14,680,104	84.62	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65	95.65
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	1,726,186	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00	0.00
TOTAL - EE	1,726,186	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	13,704	0.00	16,000	0.00	16,000	0.00	16,000	0.00	0.00
TOTAL - PD	13,704	0.00	16,000	0.00	16,000	0.00	16,000	0.00	0.00
TOTAL	16,419,994	84.62	17,792,941	71.48	19,169,538	95.65	19,169,538	95.65	95.65
MDC Diversity Initiative - 1400002									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0.00
CTC Health Insurance - 1400006									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
MDC Compensation Plan - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	85,491	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	85,491	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	85,491	0.00	0	0.00	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
Pay Plan - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	47,271	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,271	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	47,271	0.00	
GRAND TOTAL	\$16,419,994	84.62	\$17,792,941	71.48	\$20,005,029	95.65	\$19,966,809	95.65	

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65	17,138,300
TOTAL - PS	0	0.00	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65	17,138,300
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238
TOTAL - EE	0	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
TOTAL	0	0.00	17,792,941	71.48	19,169,538	95.65	19,169,538	95.65	19,169,538
MDC DIVERSITY INITIATIVE - 1400002									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000
CTC HEALTH INSURANCE - 1400006									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000
TOTAL - PS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000
MDC COMPENSATION PLAN - 1400007									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	85,491	0.00	0	0.00	85,491
TOTAL - PS	0	0.00	0	0.00	85,491	0.00	0	0.00	85,491
TOTAL	0	0.00	0	0.00	85,491	0.00	0	0.00	85,491

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	47,271	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,271	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,271	0.00
GRAND TOTAL	\$0	0.00	\$17,792,941	71.48	\$20,005,029	95.65	\$19,966,809	95.65

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40145C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Staff Development & Benefits	DIVISION:
HOUSE BILL SECTION: 06.625	

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
FY21 is the first year for this appropriation.	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
FY21 is the first year for this appropriation.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
INTERN	0	0.00	104,324	7.05	0	0.00	0	0.00
ACCOUNTING CLERK II	260	0.02	0	0.00	304	0.02	304	0.02
ANIMAL RESOURCE SCIENTIST	0	0.00	23,797	0.45	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	44,654	0.91	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	63	0.02	0	0.00	73	0.02	73	0.02
DATA RESOURCE SCIENTIST	0	0.00	3,231	0.06	0	0.00	0	0.00
DATABASE SPECIALIST	10,373	0.18	5,490	0.09	12,110	0.20	12,110	0.20
ENVIRONMENTAL RES SCIENTIST	0	0.00	8,877	0.15	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	536	0.02	0	0.00	626	0.02	626	0.02
FACILITIES MANAGEMENT TECH	4,936	0.13	507	0.05	5,763	0.15	5,763	0.15
FIRE PROGRAM SUPERVISOR	9,683	0.18	14,464	0.25	11,304	0.20	11,304	0.20
FISHERIES TECHNICIAN I	38,326	1.42	24,757	3.17	44,744	1.61	44,744	1.61
FOREST NURSERY CREW LEADER	6,010	0.18	0	0.00	7,016	0.20	7,016	0.20
FORESTER ASSISTANT	11,845	0.42	54,692	1.60	13,829	0.48	13,829	0.48
FORESTER I	26,462	0.73	0	0.00	30,893	0.83	30,893	0.83
FORESTER II	126,092	2.86	0	0.00	147,206	3.23	147,206	3.23
FORESTRY PROGRAM CERTIFICATION	5,181	0.09	0	0.00	6,049	0.10	6,049	0.10
FORESTRY/WILDLIFE CREW LEADER	123,833	3.80	0	0.00	144,569	4.30	144,569	4.30
FORESTRY/WILDLIFE TECHNICIAN	114,815	4.31	181	0.01	134,041	4.87	134,041	4.87
HUMAN RESOURCES ASSISTANT	125,162	3.54	130,802	3.94	146,121	4.00	146,121	4.00
LEAD HEAVY EQUIPMENT OPERATOR	45,998	0.93	0	0.00	53,700	1.05	53,700	1.05
PAYROLL TECHNICIAN	947	0.04	0	0.00	1,106	0.04	1,106	0.04
PRIVATE LAND CONSERVATIONIST I	6,453	0.18	32,002	1.05	7,533	0.20	7,533	0.20
PRIVATE LAND CONSERVATIONIST II	162,711	3.63	431,428	9.60	189,957	4.10	189,957	4.10
STREAM TEAM VOLUNTEER COORD	0	0.00	3,044	0.05	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUPERVISOR	1,681	0.07	0	0.00	1,962	0.08	1,962	0.08
DATA ENTRY SUPERVISOR	1,681	0.07	0	0.00	1,962	0.08	1,962	0.08
JANITOR	806	0.05	0	0.00	941	0.06	941	0.06
RESOURCE SCIENCE AIDE	0	0.00	7,052	0.48	0	0.00	0	0.00
ACCOUNTING CLERK I	654	0.04	0	0.00	763	0.04	763	0.04
ADMINISTRATIVE SPECIALIST	10,533	0.43	10,047	0.57	12,297	0.49	12,297	0.49
EQUIPMENT SHOP REGIONAL SUPERVISOR	1,417	0.04	0	0.00	1,654	0.04	1,654	0.04
FISHERIES PRG ANGLER OUTRCH SPECIA	2,349	0.04	0	0.00	2,742	0.05	2,742	0.05
FISHERIES TECHNICIAN II	39,475	1.21	10,933	0.13	46,085	1.37	46,085	1.37

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

DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
IT DATABASE ADMINISTRATOR	379	0.01	0	0.00	443	0.01	443	0.01
PLANT RESOURCE SCIENTIST	0	0.00	7,651	0.17	0	0.00	0	0.00
COMMUNITY FORESTER I	1,539	0.04	0	0.00	1,797	0.05	1,797	0.05
COMMUNITY FORESTER II	23,243	0.44	0	0.00	27,135	0.50	27,135	0.50
ANGLER RECRUITMENT TECHNICIAN	0	0.00	1,522	0.20	0	0.00	0	0.00
PURCHASING SUPERVISOR	1,338	0.03	0	0.00	1,562	0.03	1,562	0.03
CART PROGRAM COORDINATOR	3,105	0.09	0	0.00	3,625	0.10	3,625	0.10
REGIONAL ADMINISTRATOR	105,209	1.37	0	0.00	122,826	1.55	122,826	1.55
ASST DEPUTY DIRECTOR - RESOURCE MGMT	16,374	0.18	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPECIALIST	7,243	0.18	0	0.00	8,456	0.20	8,456	0.20
REGIONAL BUSINESS MANAGER	56,802	1.34	0	0.00	66,314	1.52	66,314	1.52
REGIONAL RESOURCE MANAGEMENT SUPERVI	65,224	1.04	0	0.00	76,146	1.18	76,146	1.18
REGIONAL RESOURCE PLANNER	46,778	0.75	0	0.00	54,611	0.85	54,611	0.85
WILDLIFE HEALTH PROGRAM SUPERVISOR	4,422	0.09	0	0.00	5,163	0.10	5,163	0.10
DISTRICT SUPERVISOR	199,679	3.95	0	0.00	233,115	4.46	233,115	4.46
HRIS ANALYST	43,283	0.88	0	0.00	50,531	1.00	50,531	1.00
HUMAN RESOURCES TECHNICIAN	38,472	0.88	0	0.00	44,914	1.00	44,914	1.00
STATEWIDE RESOURCE MANAGEMENT BRANCH	16,928	0.18	0	0.00	19,763	0.20	19,763	0.20
COMMUNITY & PRIVATE LAND CONSERVATION	8,139	0.09	0	0.00	9,502	0.10	9,502	0.10
COMMUNITY & PRIVATE LAND CONSERVATION	102,932	1.64	0	0.00	120,168	1.85	120,168	1.85
SCIENTIST	22,294	0.44	0	0.00	26,027	0.50	26,027	0.50
SCIENCE SECTION CHIEF	6,116	0.09	0	0.00	7,140	0.10	7,140	0.10
REGIONAL SUPERVISOR	27,889	0.44	0	0.00	32,559	0.50	32,559	0.50
ACCOUNTING TECHNICIAN	0	0.00	339	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	1,798	0.03	0	0.00	0	0.00
ASST GIS ANALYST	0	0.00	614	0.20	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	4,272	0.12	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	16,585	0.28	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	396	0.02	0	0.00	462	0.02	462	0.02
HR BENEFITS ANALYST	37,892	0.88	47,066	1.00	44,237	1.00	44,237	1.00
ADMINISTRATIVE STAFF TECH	69,737	1.48	1,178	0.10	81,414	1.67	81,414	1.67
OFFICE MANAGER	122,839	3.11	0	0.00	143,409	3.51	143,409	3.51
OFFICE MANAGER	0	0.00	161,020	3.86	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	64,579	1.76	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
FIRE PROGRAM ASSISTANT SUPERVISOR	8,141	0.18	0	0.00	9,504	0.20	9,504	0.20
CONTRACT SPECIALIST	41,504	0.88	0	0.00	48,454	1.00	48,454	1.00
CARPENTER	23,104	0.66	0	0.00	26,973	0.75	26,973	0.75
LEAD CARPENTER	50,139	1.24	0	0.00	58,535	1.40	58,535	1.40
MAINTENANCE SUPERVISOR	49,873	1.02	0	0.00	58,224	1.15	58,224	1.15
FACILITY MAINTENANCE TECHNICIAN	11,266	0.35	0	0.00	13,153	0.40	13,153	0.40
EQUIPMENT SERVICE TECHNICIAN	1,021	0.05	0	0.00	1,192	0.06	1,192	0.06
HEAVY EQUIPMENT OPERATOR	64,218	1.52	0	0.00	74,971	1.72	74,971	1.72
EQUIPMENT SHOP TECHNICIAN	11,326	0.39	0	0.00	13,222	0.44	13,222	0.44
AIRCRAFT MECHANIC	2,308	0.04	0	0.00	2,694	0.05	2,694	0.05
CONSTRUCTION & MAINT SUPERINTENDEN	46,309	0.75	0	0.00	54,064	0.85	54,064	0.85
AIRCRAFT PILOT	4,571	0.07	0	0.00	5,337	0.08	5,337	0.08
PAYABLES & PAYROLL MANAGER	1,571	0.03	0	0.00	1,834	0.03	1,834	0.03
CHIEF AIRCRAFT PILOT	5,597	0.07	0	0.00	6,534	0.08	6,534	0.08
FISHERIES ADMINISTRATIVE MGR	0	0.00	1,015	0.05	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	12,206	0.27	30,443	0.60	14,250	0.30	14,250	0.30
HATCHERY SYSTEMS MANAGER	19,454	0.31	5,074	0.05	22,712	0.35	22,712	0.35
HATCHERY MANAGER	35,380	0.66	15,222	0.50	41,304	0.75	41,304	0.75
AQUATIC ANIMAL HEALTH SPEC	0	0.00	2,334	0.10	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	10,332	0.18	18,790	0.25	12,062	0.20	12,062	0.20
FISHERIES PROGRAMS SUPV	2,591	0.04	2,030	0.05	3,025	0.05	3,025	0.05
ENVIRONMENTAL COMPLIANCE SPECIALIST	3,918	0.09	0	0.00	4,574	0.10	4,574	0.10
FISHERIES PROGRAMS SPECIALIST	0	0.00	6,089	0.05	0	0.00	0	0.00
AQUACULTURE SPECIALIST	2,810	0.09	2,030	0.05	3,281	0.10	3,281	0.10
AQUACULTURE BIOLOGIST	0	0.00	1,015	0.05	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	16,033	0.40	2,577	0.50	18,718	0.45	18,718	0.45
FISHERIES TRAINING COORDINATOR	0	0.00	20,296	0.45	0	0.00	0	0.00
FISHERIES SPECIALIST	5,382	0.18	10,148	0.30	6,283	0.20	6,283	0.20
FISHERIES MANAGEMENT BIOLOGIST	147,009	3.11	152,217	2.30	171,626	3.52	171,626	3.52
FISHERIES REGIONAL SUPV	2,816	0.04	15,222	0.30	3,287	0.05	3,287	0.05
FISHERIES REGIONAL PROGRAM SPV	0	0.00	9,081	0.30	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	4,843	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	5,074	0.15	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	3,985	0.20	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
RESOURCE SCIENCE ASSISTANT	0	0.00	10,956	0.50	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	10,859	0.20	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	5,074	0.07	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	6,063	0.09	4,059	0.20	7,078	0.10	7,078	0.10
FORESTRY DISTRICT SUPERVISOR	0	0.00	72,855	1.25	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,967	2.00	0	0.00	0	0.00
FOREST PATHOLOGIST	3,896	0.09	0	0.00	4,548	0.10	4,548	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	144	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	10,776	0.18	0	0.00	12,581	0.20	12,581	0.20
FOREST NURSERY MANAGER	3,940	0.09	0	0.00	4,600	0.10	4,600	0.10
FORESTRY FIELD PROGRAMS SUPERVISOR	23,813	0.35	0	0.00	27,800	0.40	27,800	0.40
PRIVATE LAND SVCS DIV CHIEF	0	0.00	28,963	0.30	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	32,267	0.40	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	10,777	0.18	19,029	0.30	12,582	0.20	12,582	0.20
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	102,097	1.60	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	9,852	0.34	0	0.00	11,502	0.38	11,502	0.38
COMMUNITY CONSERV PLANNER	13,308	0.27	30,156	0.60	15,537	0.30	15,537	0.30
PRIORITY HABITAT COORDINATOR	4,697	0.09	0	0.00	5,484	0.10	5,484	0.10
LANDOWNER SERVICES MANAGER	4,734	0.09	14,011	0.25	5,527	0.10	5,527	0.10
OUTDOOR EDUCATION CENTER MANAGER	20,799	0.44	0	0.00	24,282	0.50	24,282	0.50
NATURAL RESOURCE ASSISTANT	58,565	1.86	94,738	2.00	68,372	2.10	68,372	2.10
ASST OUTDOOR EDUCATION CTR MANAG	16,928	0.44	0	0.00	19,763	0.50	19,763	0.50
OUTDOOR EDUCATION CENTER SPECIALIST	11,577	0.35	0	0.00	13,516	0.40	13,516	0.40
NATURAL HISTORY BIOLOGIST	17,427	0.35	0	0.00	20,345	0.40	20,345	0.40
AST NATURAL HISTORY BIOLOGIST	355	0.02	1,321	0.05	415	0.02	415	0.02
EDUCATION CENTER MANAGER	8,449	0.18	0	0.00	9,864	0.20	9,864	0.20
ASST NATURE CENTER MGR	22,875	0.53	68,786	1.50	26,705	0.60	26,705	0.60
NATURE CENTER MANAGER	30,388	0.53	0	0.00	35,476	0.60	35,476	0.60
RESOURCE SCIENCE FIELD CHF	0	0.00	9,522	0.19	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	7,097	0.09	9,581	0.13	8,285	0.10	8,285	0.10
RESOURCE SCIENCE DIV CHIEF	7,865	0.09	11,753	0.15	9,182	0.10	9,182	0.10
AREA BIOLOGIST	37,569	0.71	0	0.00	43,860	0.80	43,860	0.80
SURVEY COORDINATOR	4,870	0.09	2,542	0.06	5,685	0.10	5,685	0.10
RESOURCES ANALYST	0	0.00	2,563	0.05	0	0.00	0	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
GIS SPECIALIST	1,087	0.04	3,793	0.09	1,269	0.04	1,269	0.04
POLICY SPECIALIST	463	0.02	0	0.00	540	0.02	540	0.02
POLICY COORDINATOR	21,051	0.35	0	0.00	24,576	0.40	24,576	0.40
GIS SUPERVISOR	6,557	0.09	6,784	0.12	7,655	0.10	7,655	0.10
POLICY SUPERVISOR	18,085	0.22	0	0.00	21,113	0.25	21,113	0.25
FEDERAL AID COORDINATOR	1,818	0.03	0	0.00	2,123	0.03	2,123	0.03
FEDERAL AID ANALYST	1,215	0.04	0	0.00	1,418	0.05	1,418	0.05
FEDERAL AID SPECIALIST	665	0.02	0	0.00	776	0.02	776	0.02
INTERPRETIVE CENTER MANAGER	7,251	0.18	0	0.00	8,465	0.20	8,465	0.20
LEAD EXHIBITS CARPENTER	0	0.00	11,693	0.25	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	1,557	0.05	0	0.00	1,818	0.06	1,818	0.06
PERMIT SERVICES SPECIALIST	1,555	0.03	0	0.00	1,815	0.03	1,815	0.03
PERMIT SERVICES SUPERVISOR	1,496	0.03	0	0.00	1,746	0.03	1,746	0.03
FLEET SERVICES SPECIALIST	603	0.02	0	0.00	704	0.02	704	0.02
PURCHASING SERVICE ANALYST	1,110	0.04	0	0.00	1,296	0.04	1,296	0.04
HUMAN RESOURCES SPECIALIST	277,052	6.19	406,983	6.74	323,445	7.00	323,445	7.00
TRAINING & DEVELOPMENT COORD	52,834	0.88	62,472	1.00	61,681	1.00	61,681	1.00
EMPLOYEE RELATIONS MANAGER	72,339	0.88	82,554	1.00	84,452	1.00	84,452	1.00
COMPENSATION/BENEFITS MANAGER	70,962	0.88	75,346	1.00	82,845	1.00	82,845	1.00
EMPLOYMENT MANAGER	55,441	0.88	65,756	1.00	64,725	1.00	64,725	1.00
HUMAN RESOURCES DIVISION CHIEF	86,846	0.88	101,062	1.00	101,388	1.00	101,388	1.00
SAFETY COORDINATOR	47,909	0.88	56,352	1.00	55,931	1.00	55,931	1.00
HRIS COORDINATOR	61,619	0.88	78,936	1.00	71,937	1.00	71,937	1.00
WILDLIFE BIOLOGIST	50,406	1.34	2,492	0.07	58,847	1.52	58,847	1.52
URBAN WILDLIFE BIOLOGIST	4,625	0.09	0	0.00	5,399	0.10	5,399	0.10
WILDLIFE REGIONAL SUPERVISOR	1,286	0.02	0	0.00	1,501	0.02	1,501	0.02
STATE WILDLIFE VETERINARIAN	6,182	0.09	0	0.00	7,217	0.10	7,217	0.10
WILDLIFE HEALTH SPECIALIST	0	0.00	583	0.01	0	0.00	0	0.00
RESEARCH ASST	122	0.01	688	0.03	142	0.01	142	0.01
WILDLIFE MANAGEMENT BIOLOGIST	116,743	2.61	0	0.00	136,292	2.95	136,292	2.95
WETLAND SERVICES BIOLOGIST	18,576	0.35	0	0.00	21,686	0.40	21,686	0.40
WILDLIFE MANAGEMENT COORDINATOR	6,302	0.09	0	0.00	7,357	0.10	7,357	0.10
RESOURCE SCIENCE FLD STA SUPV	26,631	0.44	25,697	0.45	31,090	0.50	31,090	0.50
RESOURCE SCIENCE SUPV	11,105	0.18	16,471	0.25	12,964	0.20	12,964	0.20

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
CERVID PROGRAM SUPERVISOR	4,667	0.09	2,421	0.06	5,449	0.10	5,449	0.10
GENERAL SERVICES CHIEF	1,681	0.03	0	0.00	1,963	0.03	1,963	0.03
CONSERVATION BUSINESS SERVICES BRANCH	3,193	0.04	0	0.00	3,728	0.04	3,728	0.04
FISHERIES FIELD OPERS CHIEF	13,826	0.18	8,118	0.20	16,141	0.20	16,141	0.20
FISHERIES DIVISION CHIEF	0	0.00	3,044	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	12,776	0.20	0	0.00	14,915	0.23	14,915	0.23
RESOURCE SCIENCE ADM COORD	0	0.00	9,387	0.13	0	0.00	0	0.00
WILDLIFE MANAGEMENT CHIEF	15,181	0.18	0	0.00	17,723	0.20	17,723	0.20
SPECIES & HABITAT CHIEF	6,556	0.09	0	0.00	7,654	0.10	7,654	0.10
WILDLIFE DIVERSITY COORDINATOR	4,645	0.09	0	0.00	5,423	0.10	5,423	0.10
EDUCATION CHIEF	12,634	0.18	0	0.00	14,749	0.20	14,749	0.20
EDUCATION DISTRICT SUPERVISOR	8,646	0.18	0	0.00	10,094	0.20	10,094	0.20
EDUCATION BRANCH CHIEF	7,642	0.08	0	0.00	8,922	0.10	8,922	0.10
FOREST MANAGEMENT CHIEF	15,949	0.17	41,526	0.50	18,620	0.20	18,620	0.20
GOVERNMENTAL AFFAIRS SPECIALIST	2,748	0.04	0	0.00	3,208	0.05	3,208	0.05
BENEFITS	10,716,434	0.00	12,510,911	0.00	12,510,911	0.00	12,510,911	0.00
TOTAL - PS	14,680,104	84.62	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65
TRAVEL, IN-STATE	241,662	0.00	282,128	0.00	282,128	0.00	282,128	0.00
TRAVEL, OUT-OF-STATE	130,218	0.00	152,023	0.00	152,023	0.00	152,023	0.00
SUPPLIES	552,279	0.00	644,759	0.00	644,759	0.00	644,759	0.00
PROFESSIONAL DEVELOPMENT	455,632	0.00	531,928	0.00	531,928	0.00	531,928	0.00
COMMUNICATION SERV & SUPP	859	0.00	1,003	0.00	1,003	0.00	1,003	0.00
PROFESSIONAL SERVICES	273,416	0.00	319,200	0.00	319,200	0.00	319,200	0.00
M&R SERVICES	2,570	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	1,713	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	16,275	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	57	0.00	66	0.00	66	0.00	66	0.00
BUILDING LEASE PAYMENTS	2,848	0.00	3,325	0.00	3,325	0.00	3,325	0.00
EQUIPMENT RENTALS & LEASES	4,254	0.00	4,966	0.00	4,966	0.00	4,966	0.00
MISCELLANEOUS EXPENSES	44,403	0.00	51,840	0.00	51,840	0.00	51,840	0.00
TOTAL - EE	1,726,186	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00
PROGRAM DISTRIBUTIONS	13,704	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	13,704	0.00	16,000	0.00	16,000	0.00	16,000	0.00

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DECISION ITEM DETAIL*

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
GRAND TOTAL	\$16,419,994	84.62	\$17,792,941	71.48	\$19,169,538	95.65	\$19,169,538	95.65
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	\$16,419,994	84.62	\$17,792,941	71.48	\$19,169,538	95.65	\$19,169,538	95.65

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
INTERN	0	0.00	104,324	7.05	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	0	0.00	304	0.02	304	0.02
ANIMAL RESOURCE SCIENTIST	0	0.00	23,797	0.45	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	44,654	0.91	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	73	0.02	73	0.02
DATA RESOURCE SCIENTIST	0	0.00	3,231	0.06	0	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	5,490	0.09	12,110	0.20	12,110	0.20
ENVIRONMENTAL RES SCIENTIST	0	0.00	8,877	0.15	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	626	0.02	626	0.02
FACILITIES MANAGEMENT TECH	0	0.00	507	0.05	5,763	0.15	5,763	0.15
FIRE PROGRAM SUPERVISOR	0	0.00	14,464	0.25	11,304	0.20	11,304	0.20
FISHERIES TECHNICIAN I	0	0.00	24,757	3.17	44,744	1.61	44,744	1.61
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	7,016	0.20	7,016	0.20
FORESTER ASSISTANT	0	0.00	54,692	1.60	13,829	0.48	13,829	0.48
FORESTER I	0	0.00	0	0.00	30,893	0.83	30,893	0.83
FORESTER II	0	0.00	0	0.00	147,206	3.23	147,206	3.23
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	6,049	0.10	6,049	0.10
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	144,569	4.30	144,569	4.30
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	181	0.01	134,041	4.87	134,041	4.87
HUMAN RESOURCES ASSISTANT	0	0.00	130,802	3.94	146,121	4.00	146,121	4.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	53,700	1.05	53,700	1.05
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,106	0.04	1,106	0.04
PRIVATE LAND CONSERVATIONIST I	0	0.00	32,002	1.05	7,533	0.20	7,533	0.20
PRIVATE LAND CONSERVATIONIST II	0	0.00	431,428	9.60	189,957	4.10	189,957	4.10
STREAM TEAM VOLUNTEER COORD	0	0.00	3,044	0.05	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	1,962	0.08	1,962	0.08
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	1,962	0.08	1,962	0.08
JANITOR	0	0.00	0	0.00	941	0.06	941	0.06
RESOURCE SCIENCE AIDE	0	0.00	7,052	0.48	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	763	0.04	763	0.04
ADMINISTRATIVE SPECIALIST	0	0.00	10,047	0.57	12,297	0.49	12,297	0.49
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	1,654	0.04	1,654	0.04

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES PROGRAM ANGLER OUT	0	0.00	0	0.00	2,742	0.05	2,742	0.05
FISHERIES TECHNICIAN II	0	0.00	10,933	0.13	46,085	1.37	46,085	1.37
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	443	0.01	443	0.01
PLANT RESOURCE SCIENTIST	0	0.00	7,651	0.17	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	0	0.00	1,797	0.05	1,797	0.05
COMMUNITY FORESTER II	0	0.00	0	0.00	27,135	0.50	27,135	0.50
ANGLER RECRUITMENT TECHNICIAN	0	0.00	1,522	0.20	0	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	1,562	0.03	1,562	0.03
CART PROGRAM COORDINATOR	0	0.00	0	0.00	3,625	0.10	3,625	0.10
REGIONAL ADMINISTRATOR	0	0.00	0	0.00	122,826	1.55	122,826	1.55
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	0	0.00	19,116	0.20	19,116	0.20
REGIONAL RECREATIONAL USE SPEC	0	0.00	0	0.00	8,456	0.20	8,456	0.20
REGIONAL BUSINESS MANAGER	0	0.00	0	0.00	66,314	1.52	66,314	1.52
REGIONAL RESOURCE MGMT SUPV	0	0.00	0	0.00	76,146	1.18	76,146	1.18
REGIONAL RESOURCE PLANNER	0	0.00	0	0.00	54,611	0.85	54,611	0.85
WILDLIFE HEALTH PROGRAM SUPV	0	0.00	0	0.00	5,163	0.10	5,163	0.10
DISTRICT SUPERVISOR	0	0.00	0	0.00	233,115	4.46	233,115	4.46
HRIS ANALYST	0	0.00	0	0.00	50,531	1.00	50,531	1.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	44,914	1.00	44,914	1.00
STATEWIDE RESOURCE MANAGEMENT	0	0.00	0	0.00	19,763	0.20	19,763	0.20
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	9,502	0.10	9,502	0.10
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	0	0.00	120,168	1.85	120,168	1.85
SCIENTIST	0	0.00	0	0.00	26,027	0.50	26,027	0.50
SCIENCE SECTION CHIEF	0	0.00	0	0.00	7,140	0.10	7,140	0.10
REGIONAL SUPERVISOR	0	0.00	0	0.00	32,559	0.50	32,559	0.50
ACCOUNTING TECHNICIAN	0	0.00	339	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	0	0.00	1,798	0.03	0	0.00	0	0.00
ASST GIS ANALYST	0	0.00	614	0.20	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	4,272	0.12	0	0.00	0	0.00
BIOMETRICIAN	0	0.00	16,585	0.28	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	462	0.02	462	0.02
HR BENEFITS ANALYST	0	0.00	47,066	1.00	44,237	1.00	44,237	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
ADMINISTRATIVE STAFF TECH	0	0.00	1,178	0.10	81,414	1.67	81,414	1.67
OFFICE MANAGER	0	0.00	161,020	3.86	143,409	3.51	143,409	3.51
ADMINISTRATIVE ASSISTANT	0	0.00	64,579	1.76	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	9,504	0.20	9,504	0.20
CONTRACT SPECIALIST	0	0.00	0	0.00	48,454	1.00	48,454	1.00
CARPENTER	0	0.00	0	0.00	26,973	0.75	26,973	0.75
LEAD CARPENTER	0	0.00	0	0.00	58,535	1.40	58,535	1.40
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	58,224	1.15	58,224	1.15
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	13,153	0.40	13,153	0.40
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	1,192	0.06	1,192	0.06
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	74,971	1.72	74,971	1.72
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	13,222	0.44	13,222	0.44
AIRCRAFT MECHANIC	0	0.00	0	0.00	2,694	0.05	2,694	0.05
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	54,064	0.85	54,064	0.85
AIRCRAFT PILOT	0	0.00	0	0.00	5,337	0.08	5,337	0.08
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	1,834	0.03	1,834	0.03
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	6,534	0.08	6,534	0.08
FISHERIES ADMINISTRATIVE MGR	0	0.00	1,015	0.05	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	30,443	0.60	14,250	0.30	14,250	0.30
HATCHERY SYSTEMS MANAGER	0	0.00	5,074	0.05	22,712	0.35	22,712	0.35
HATCHERY MANAGER	0	0.00	15,222	0.50	41,304	0.75	41,304	0.75
AQUATIC ANIMAL HEALTH SPEC	0	0.00	2,334	0.10	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	18,790	0.25	12,062	0.20	12,062	0.20
FISHERIES PROGRAMS SUPV	0	0.00	2,030	0.05	3,025	0.05	3,025	0.05
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	4,574	0.10	4,574	0.10
FISHERIES PROGRAMS SPECIALIST	0	0.00	6,089	0.05	0	0.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	2,030	0.05	3,281	0.10	3,281	0.10
AQUACULTURE BIOLOGIST	0	0.00	1,015	0.05	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	2,577	0.50	18,718	0.45	18,718	0.45
FISHERIES TRAINING COORDINATOR	0	0.00	20,296	0.45	0	0.00	0	0.00
FISHERIES SPECIALIST	0	0.00	10,148	0.30	6,283	0.20	6,283	0.20
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	152,217	2.30	171,626	3.52	171,626	3.52

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES REGIONAL SUPV	0	0.00	15,222	0.30	3,287	0.05	3,287	0.05
FISHERIES REGIONAL PROGRAM SPV	0	0.00	9,081	0.30	0	0.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	4,843	0.10	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	5,074	0.15	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	3,985	0.20	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	10,956	0.50	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	10,859	0.20	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	5,074	0.07	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	0	0.00	4,059	0.20	7,078	0.10	7,078	0.10
FORESTRY DISTRICT SUPERVISOR	0	0.00	72,855	1.25	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	132,967	2.00	0	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	4,548	0.10	4,548	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	144	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	12,581	0.20	12,581	0.20
FOREST NURSERY MANAGER	0	0.00	0	0.00	4,600	0.10	4,600	0.10
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	27,800	0.40	27,800	0.40
PRIVATE LAND SVCS DIV CHIEF	0	0.00	28,963	0.30	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	32,267	0.40	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	19,029	0.30	12,582	0.20	12,582	0.20
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	102,097	1.60	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	11,502	0.38	11,502	0.38
COMMUNITY CONSERV PLANNER	0	0.00	30,156	0.60	15,537	0.30	15,537	0.30
PRIORITY HABITAT COORD	0	0.00	0	0.00	5,484	0.10	5,484	0.10
LANDOWNER SERVICES MANAGER	0	0.00	14,011	0.25	5,527	0.10	5,527	0.10
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	24,282	0.50	24,282	0.50
NATURAL RESOURCE ASSISTANT	0	0.00	94,738	2.00	68,372	2.10	68,372	2.10
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	19,763	0.50	19,763	0.50
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	13,516	0.40	13,516	0.40
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	20,345	0.40	20,345	0.40
AST NATURAL HISTORY BIOLOGIST	0	0.00	1,321	0.05	415	0.02	415	0.02
EDUCATION CENTER MANAGER	0	0.00	0	0.00	9,864	0.20	9,864	0.20
ASST NATURE CENTER MGR	0	0.00	68,786	1.50	26,705	0.60	26,705	0.60

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
NATURE CENTER MANAGER	0	0.00	0	0.00	35,476	0.60	35,476	0.60
RESOURCE SCIENCE FIELD CHF	0	0.00	9,522	0.19	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	9,581	0.13	8,285	0.10	8,285	0.10
RESOURCE SCIENCE DIV CHIEF	0	0.00	11,753	0.15	9,182	0.10	9,182	0.10
AREA BIOLOGIST	0	0.00	0	0.00	43,860	0.80	43,860	0.80
SURVEY COORDINATOR	0	0.00	2,542	0.06	5,685	0.10	5,685	0.10
RESOURCES ANALYST	0	0.00	2,563	0.05	0	0.00	0	0.00
GIS SPECIALIST	0	0.00	3,793	0.09	1,269	0.04	1,269	0.04
POLICY SPECIALIST	0	0.00	0	0.00	540	0.02	540	0.02
POLICY COORDINATOR	0	0.00	0	0.00	24,576	0.40	24,576	0.40
GIS SUPERVISOR	0	0.00	6,784	0.12	7,655	0.10	7,655	0.10
POLICY SUPERVISOR	0	0.00	0	0.00	21,113	0.25	21,113	0.25
FEDERAL AID COORDINATOR	0	0.00	0	0.00	2,123	0.03	2,123	0.03
FEDERAL AID ANALYST	0	0.00	0	0.00	1,418	0.05	1,418	0.05
FEDERAL AID SPECIALIST	0	0.00	0	0.00	776	0.02	776	0.02
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	8,465	0.20	8,465	0.20
LEAD EXHIBITS CARPENTER	0	0.00	11,693	0.25	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	1,818	0.06	1,818	0.06
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	1,815	0.03	1,815	0.03
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,746	0.03	1,746	0.03
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	704	0.02	704	0.02
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	1,296	0.04	1,296	0.04
HUMAN RESOURCES SPECIALIST	0	0.00	406,983	6.74	323,445	7.00	323,445	7.00
TRAINING & DEVELOPMENT COORD	0	0.00	62,472	1.00	61,681	1.00	61,681	1.00
EMPLOYEE RELATIONS MANAGER	0	0.00	82,554	1.00	84,452	1.00	84,452	1.00
COMPENSATION/BENEFITS MANAGER	0	0.00	75,346	1.00	82,845	1.00	82,845	1.00
EMPLOYMENT MANAGER	0	0.00	65,756	1.00	64,725	1.00	64,725	1.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	101,062	1.00	101,388	1.00	101,388	1.00
SAFETY COORDINATOR	0	0.00	56,352	1.00	55,931	1.00	55,931	1.00
HRIS COORDINATOR	0	0.00	78,936	1.00	71,937	1.00	71,937	1.00
WILDLIFE BIOLOGIST	0	0.00	2,492	0.07	58,847	1.52	58,847	1.52
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	5,399	0.10	5,399	0.10

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,501	0.02	1,501	0.02
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	7,217	0.10	7,217	0.10
WILDLIFE HEALTH SPECIALIST	0	0.00	583	0.01	0	0.00	0	0.00
RESEARCH ASST	0	0.00	688	0.03	142	0.01	142	0.01
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	136,292	2.95	136,292	2.95
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	21,686	0.40	21,686	0.40
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	7,357	0.10	7,357	0.10
RESOURCE SCIENCE FLD STA SUPV	0	0.00	25,697	0.45	31,090	0.50	31,090	0.50
RESOURCE SCIENCE SUPV	0	0.00	16,471	0.25	12,964	0.20	12,964	0.20
CERVID PROGRAM SUPERVISOR	0	0.00	2,421	0.06	5,449	0.10	5,449	0.10
GENERAL SERVICES CHIEF	0	0.00	0	0.00	1,963	0.03	1,963	0.03
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	3,728	0.04	3,728	0.04
FISHERIES FIELD OPERS CHIEF	0	0.00	8,118	0.20	16,141	0.20	16,141	0.20
FISHERIES DIVISION CHIEF	0	0.00	3,044	0.10	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	14,915	0.23	14,915	0.23
RESOURCE SCIENCE ADM COORD	0	0.00	9,387	0.13	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	17,723	0.20	17,723	0.20
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	7,654	0.10	7,654	0.10
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	5,423	0.10	5,423	0.10
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	14,749	0.20	14,749	0.20
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	10,094	0.20	10,094	0.20
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	8,922	0.10	8,922	0.10
FOREST MANAGEMENT CHIEF	0	0.00	41,526	0.50	18,620	0.20	18,620	0.20
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	3,208	0.05	3,208	0.05
BENEFITS	0	0.00	12,510,911	0.00	12,510,911	0.00	12,510,911	0.00
TOTAL - PS	0	0.00	15,761,703	71.48	17,138,300	95.65	17,138,300	95.65
TRAVEL, IN-STATE	0	0.00	282,128	0.00	282,128	0.00	282,128	0.00
TRAVEL, OUT-OF-STATE	0	0.00	152,023	0.00	152,023	0.00	152,023	0.00
SUPPLIES	0	0.00	644,759	0.00	644,759	0.00	644,759	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	531,928	0.00	531,928	0.00	531,928	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,003	0.00	1,003	0.00	1,003	0.00
PROFESSIONAL SERVICES	0	0.00	319,200	0.00	319,200	0.00	319,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
M&R SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	0	0.00	66	0.00	66	0.00	66	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,325	0.00	3,325	0.00	3,325	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,966	0.00	4,966	0.00	4,966	0.00
MISCELLANEOUS EXPENSES	0	0.00	51,840	0.00	51,840	0.00	51,840	0.00
TOTAL - EE	0	0.00	2,015,238	0.00	2,015,238	0.00	2,015,238	0.00
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$0	0.00	\$17,792,941	71.48	\$19,169,538	95.65	\$19,169,538	95.65
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$17,792,941	71.48	\$19,169,538	95.65	\$19,169,538	95.65

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

1a. What strategic priority does this program address?

Maintain public trust

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.

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.

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.

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).

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 which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

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

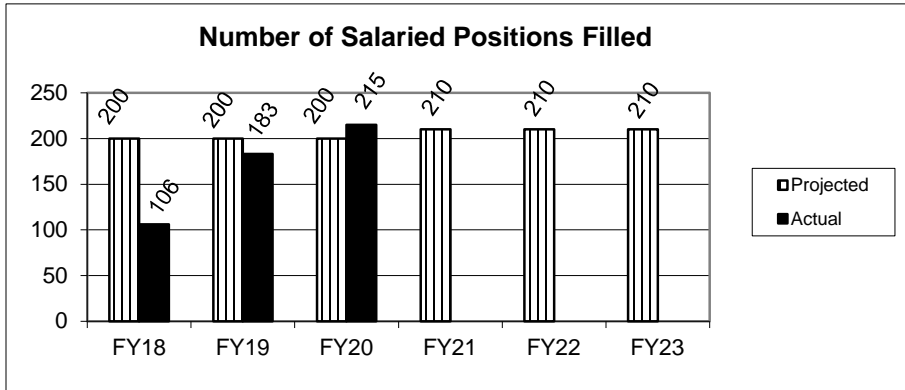
HB Section(s): 6.625

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

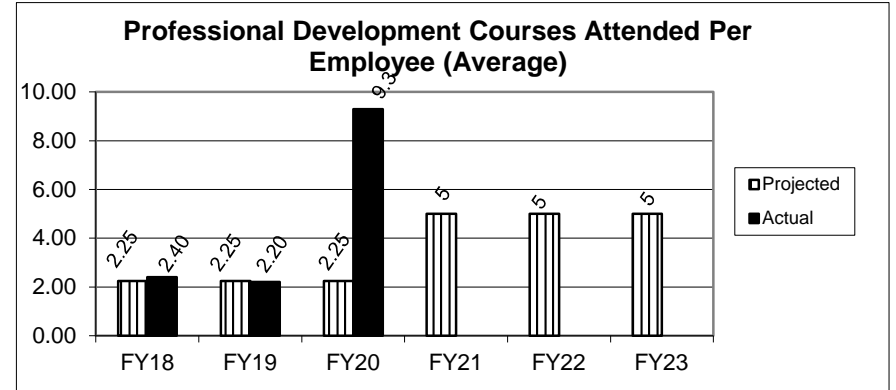
Employee Development

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).



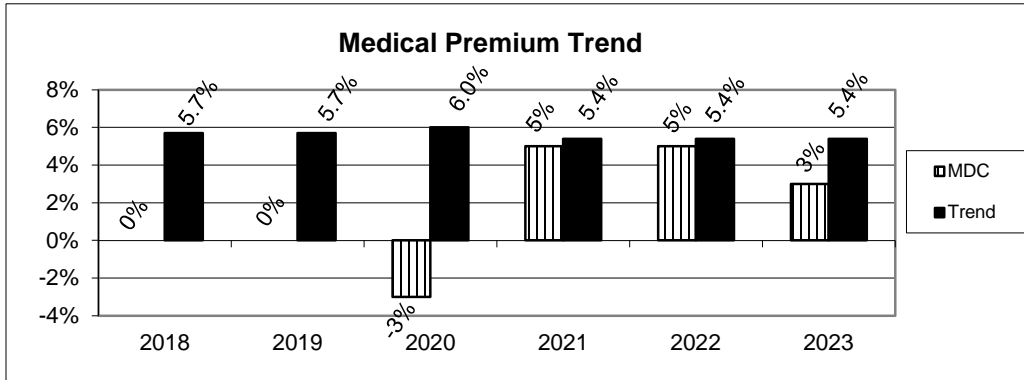
The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

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

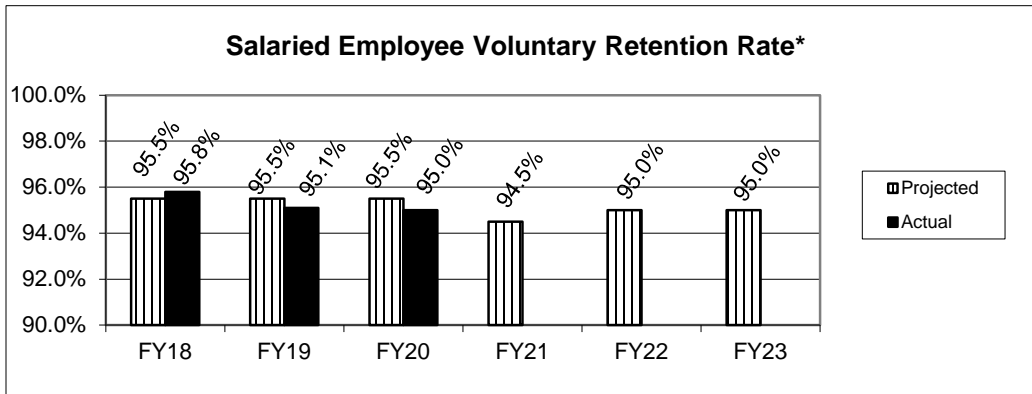
HB Section(s): 6.625

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



The CEBP Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% 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.

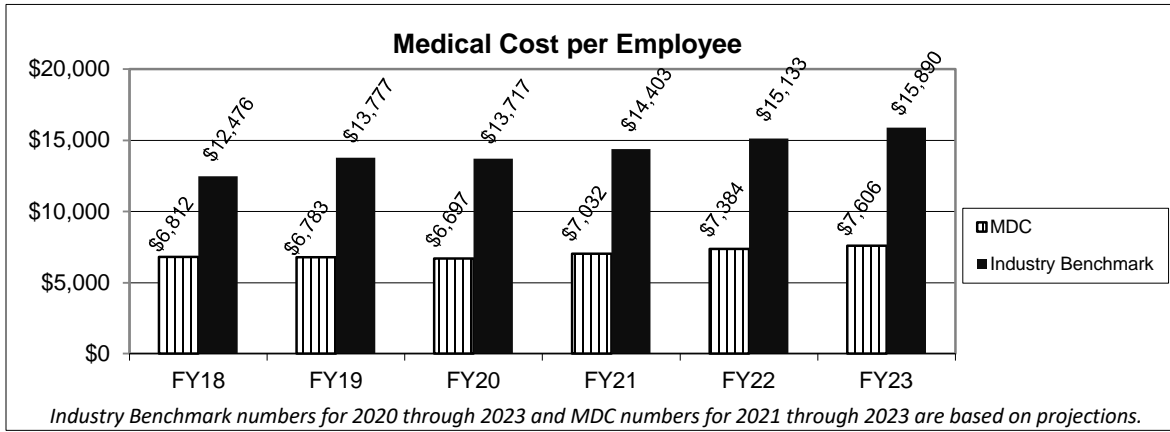
*Does not include retirements.

PROGRAM DESCRIPTION

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

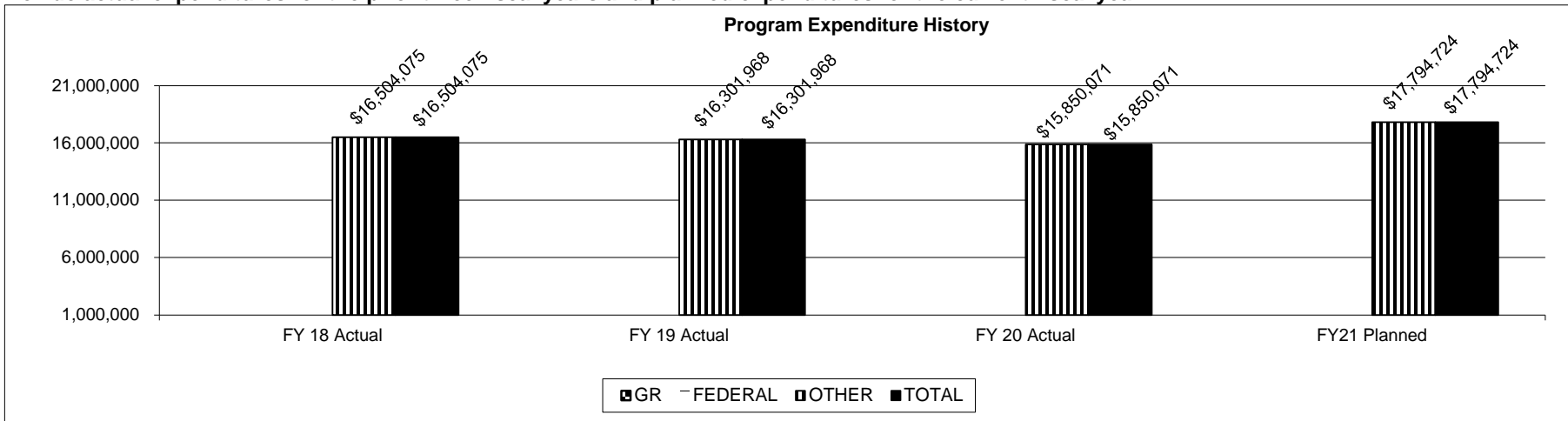
HB Section(s): **6.625**

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 19% and 26% in 2018, and 2019 respectively. Industry Benchmark numbers for 2020 through 2023 and MDC numbers for 2021 through 2023 are based on projections. These numbers reflect employer premium contributions.

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.

NEW DECISION ITEM

RANK: 6 OF _____

Department	Conservation	Budget Unit	40145C
Program	Staff Development & Benefits		
DI Name	MDC Diversity Initiative	DI#	1400002
		HB Section	6.625

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	100,000	100,000	PS	0	0	100,000	100,000
EE	0	0	150,000	150,000	EE	0	0	150,000	150,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	33,120	33,120
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	33,120	33,120
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds: Conservation Commission Fund (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding to increase the Department's Diversity Initiative by expanding capacity, increasing workforce diversity and growing conservation programs in underserved communities. Requested increase of \$250,000 to expand and implement the initiative in FY2022.

NEW DECISION ITEM

RANK: 6 OF _____

Department	Conservation	Budget Unit	40145C
Program	Staff Development & Benefits		
DI Name	MDC Diversity Initiative	DI#	1400002
		HB Section	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.)

Funding is necessary to expand the Department's internship program, staff training and recruitment efforts (\$100,000) and program development for the Department's Relevancy Branch and Diversity and Inclusion Initiative (\$150,000).

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 - Salary					100,000		100,000	0.0	
Total PS	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0
320 - Professional Development					150,000		150,000		
Total EE	0		0		150,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
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 _____

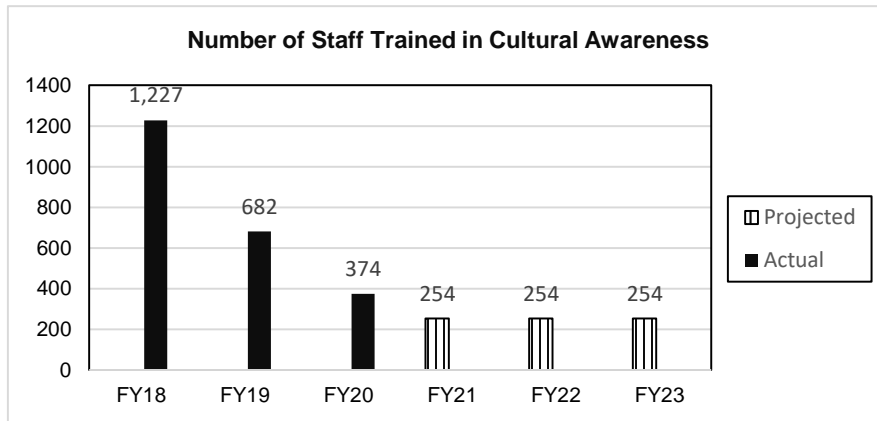
Department Conservation		Budget Unit		40145C					
Program Staff Development & Benefits		HB Section		6.625					
DI Name MDC Diversity Initiative		DI# 1400002							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salary					100,000		100,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>
320-Professional Development					150,000		150,000		
Total EE	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF

Department Conservation	Budget Unit <u>40145C</u>
Program Staff Development & Benefits	
DI Name MDC Diversity Initiative DI# 1400002	HB Section <u>6.625</u>

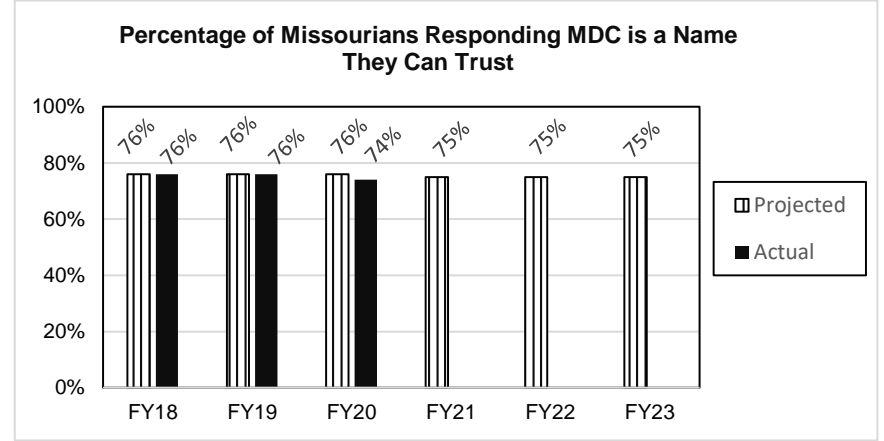
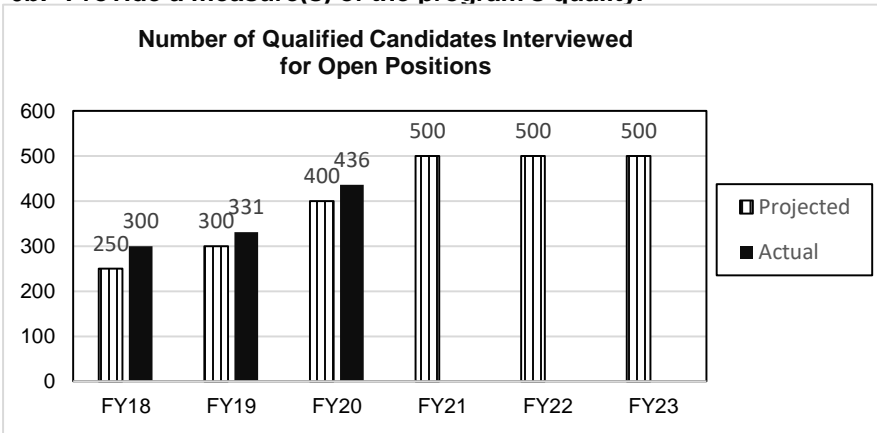
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



*NOTE: these trainings include A Guide to Preventing Harassment, Unconscious Bias and Respect in the Workplace (new as of FY19)

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

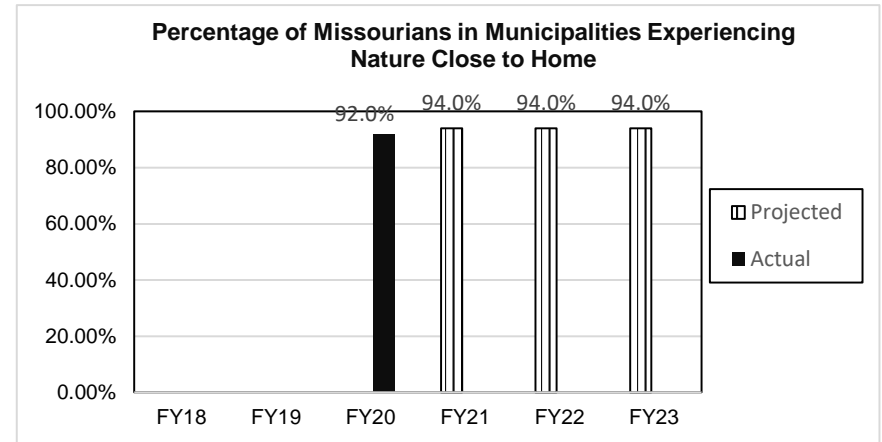
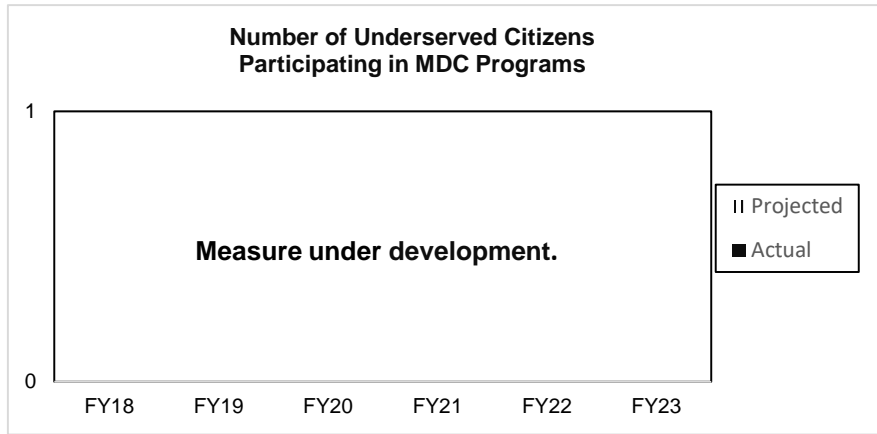


NEW DECISION ITEM

RANK: 6 OF

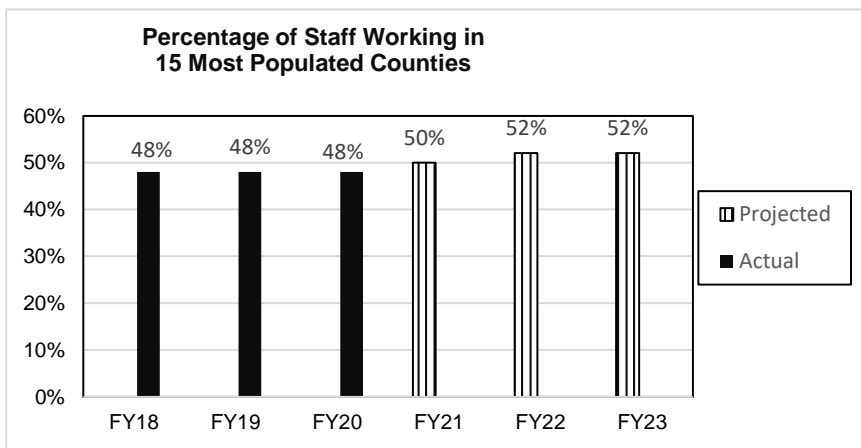
Department	Conservation	Budget Unit	40145C
Program	Staff Development & Benefits	HB Section	6.625
DI Name	MDC Diversity Initiative	DI#	1400002

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



Note: New measure in FY20

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



NEW DECISION ITEM

RANK: 6 **OF** _____

Department Conservation	Budget Unit <u>40145C</u>
Program Staff Development & Benefits	
DI Name MDC Diversity Initiative DI# 1400002	HB Section <u>6.625</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implementation of the Department's Strategic Plan includes the development of a new Relevancy Branch which will be responsible for the development and implementation of a Department Relevancy Plan. The plan will identify ways to expand capacity and understanding, survey citizens and staff on ways of reaching more diverse and underserved audiences, development and implementation of staff training related to cultural awareness, and promotion of career and internship opportunities with the Department by targeting minorities at universities and national organizations such as Minorities in Agriculture, Natural Resources and Related Sciences (MANNRS).

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
MDC DIVERSITY INITIATIVE - 1400002								
SALARIES & WAGES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

NEW DECISION ITEM

RANK: 11 OF _____

Department	Conservation	Budget Unit	40145C
Branch	Staff Development & Benefits		
DI Name	CTC Health Insurance	DI#	1400006
		HB Section	6.625

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	500,000	500,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	165,600	165,600
<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)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	500,000	500,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	165,600	165,600
<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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funds from the Commission's contribution are needed to fund the Conservation employees' benefits health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums in order to offer a competitive benefits package to recruit and retain exceptional employees. 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). Funds requested are based on 5% growth according to health plan's consultants, Willis Towers Watson.

NEW DECISION ITEM

RANK: 11 OF

Department	Conservation	Budget Unit	40145C
Branch	Staff Development & Benefits		
DI Name	CTC Health Insurance	DI# 1400006	HB Section
			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 Board of Trustees relies on guidance from the plan's consultants, Willis Towers Watson, to determine plan rates. This 5% growth is based on the consultant's analysis based upon trend, claims experience, and State/Federal legislation requirements.

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
120 - Benefits					500,000		500,000	0.0	
Total PS	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
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: 11 OF _____

Department	Conservation	Budget Unit	40145C
Branch	Staff Development & Benefits	HB Section	6.625
DI Name	CTC Health Insurance	DI#	1400006

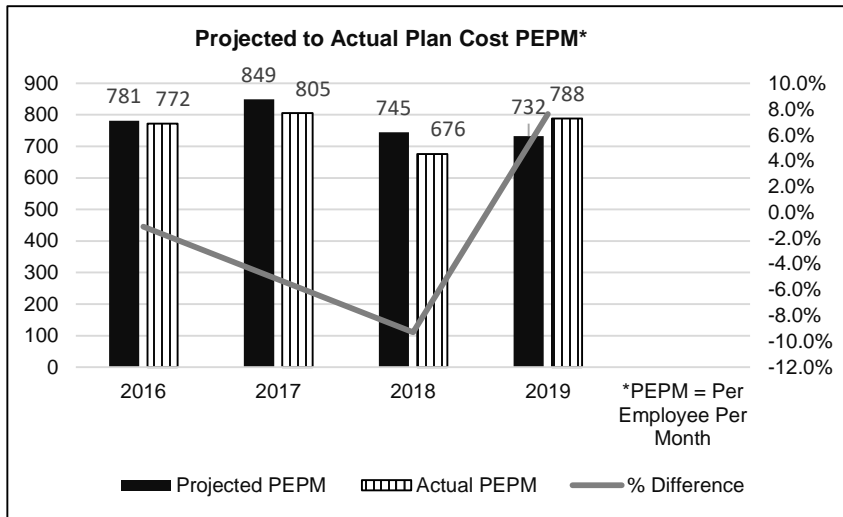
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120-Benefits					500,000		500,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 11 OF _____

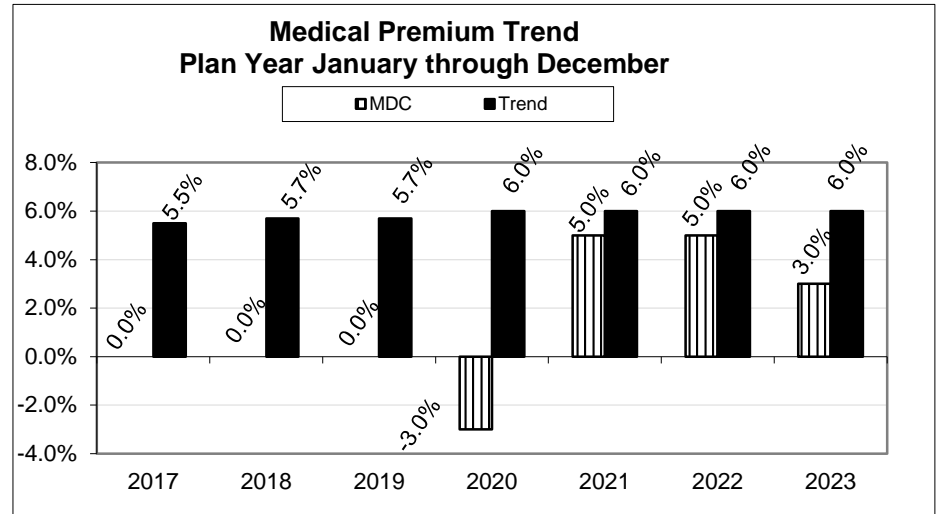
Department Conservation	Budget Unit 40145C
Branch Staff Development & Benefits	
DI Name CTC Health Insurance DI# 1400006	HB Section 6.625

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.

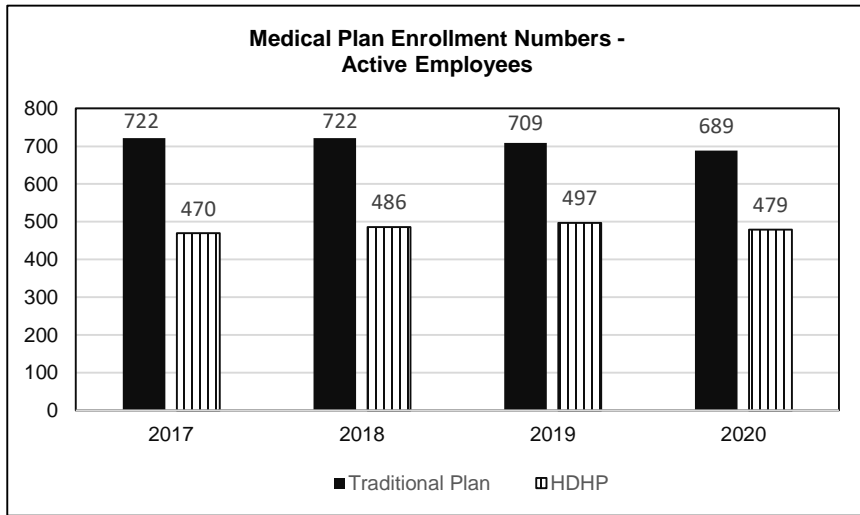


The plan's fund balance requires three months' of claims spent in order to be considered financially viable. Each year, the Board reviews the fund balance, claim experience, and projections to determine and measure member and Commission contributions.

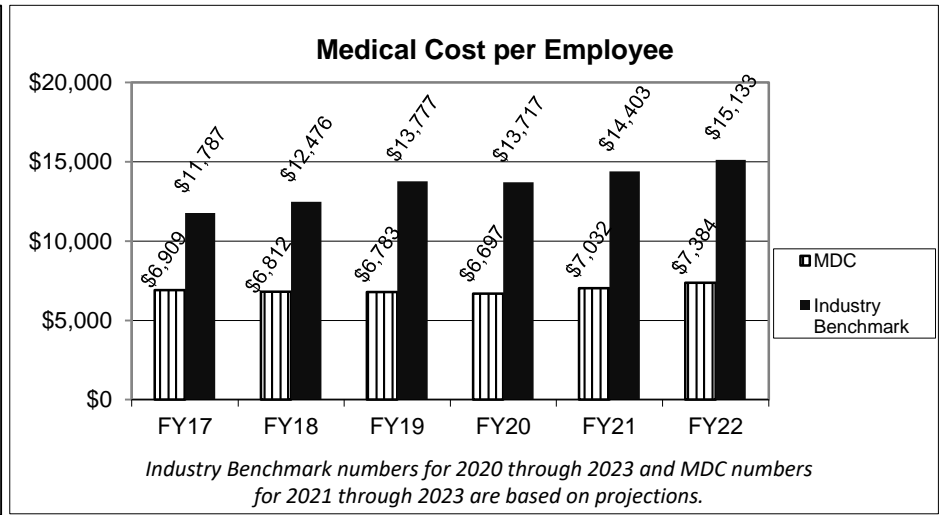
NEW DECISION ITEM
RANK: 11 OF _____

Department Conservation	Budget Unit 40145C
Branch Staff Development & Benefits	
DI Name CTC Health Insurance DI# 1400006	HB Section 6.625

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Board of Trustees continually evaluates programs and plan offerings which have the ability to provide a return on investment, contribute to claim reduction strategies which have a direct impact on the plan's trust fund balance, and provide long-term member health sustainability.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CTC HEALTH INSURANCE - 1400006								
BENEFITS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIRECTORS OFFICE									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	5,440,429	87.28	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	5,440,429	87.28	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	13,245,987	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	13,245,987	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	281,210	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	281,210	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	18,967,626	87.28	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$18,967,626	87.28	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
INFRASTRUCTURE NETWORK SPEC	430,860	7.33	0	0.00	0	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	43,060	1.07	0	0.00	0	0.00	0	0.00
IT SERVICES CHIEF	100,565	1.00	0	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	117,655	1.71	0	0.00	0	0.00	0	0.00
IT APPLICATION SUPPORT ASST	35,984	0.89	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	59,527	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	91,768	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	27,917	1.09	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	228,435	4.26	0	0.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	105,055	1.87	0	0.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	296,032	6.59	0	0.00	0	0.00	0	0.00
PROCESS IMPROVEMENT COORD	53,782	0.63	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	50,809	0.92	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	71,648	1.00	0	0.00	0	0.00	0	0.00
LEGISLATIVE LIAISON	35,565	0.54	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	105,122	1.33	0	0.00	0	0.00	0	0.00
RESOURCE MGMT PROGRAM CHIEF	65,440	0.67	0	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	63,296	0.67	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	100,982	1.29	0	0.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	66,217	1.00	0	0.00	0	0.00	0	0.00
IT BUSINESS ANALYST	113,038	1.73	0	0.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	79,009	1.00	0	0.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	67,107	1.00	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	113,226	2.00	0	0.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	83,817	1.00	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	85,483	1.00	0	0.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	82,186	1.00	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	471,251	8.21	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	64,934	1.00	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	75,000	2.00	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	41,418	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	70,544	2.35	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
REALTY SPECIALIST	61,217	1.00	0	0.00	0	0.00	0	0.00
REALTY TECHNICIAN	42,202	1.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	90,794	2.00	0	0.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	117,758	2.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	56,603	1.00	0	0.00	0	0.00	0	0.00
POLICY SPECIALIST	38,859	1.09	0	0.00	0	0.00	0	0.00
POLICY COORDINATOR	244,237	4.00	0	0.00	0	0.00	0	0.00
GIS SUPERVISOR	58,880	1.00	0	0.00	0	0.00	0	0.00
POLICY SUPERVISOR	82,592	1.00	0	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	70,245	1.00	0	0.00	0	0.00	0	0.00
FEDERAL AID ANALYST	80,345	2.00	0	0.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	51,350	1.00	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	106,367	1.00	0	0.00	0	0.00	0	0.00
INTERNAL AUDITOR	75,722	1.04	0	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	63,675	1.00	0	0.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	107,220	1.00	0	0.00	0	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	113,658	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	113,658	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	105,073	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	113,658	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	149,584	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,440,429	87.28	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	52,803	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	42,325	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	21,658	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	661,455	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	435,019	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,278,727	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,750,452	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,922	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	3,220,201	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,286,315	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
MOTORIZED EQUIPMENT	115,830	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	14,194	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	272,776	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	616	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	36,452	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	123,887	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	927,355	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,245,987	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	281,210	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	281,210	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,967,626	87.28	\$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	\$18,967,626	87.28	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADMINISTRATIVE SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	4,040,596	103.78	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	4,040,596	103.78	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	15,673,203	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	15,673,203	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	943,302	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	943,302	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	20,657,101	103.78	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$20,657,101	103.78	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING CLERK II	23,718	0.89	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	1,081	0.05	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	41,411	1.00	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	2,424	0.09	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	1,292	0.05	0	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	72,257	1.96	0	0.00	0	0.00	0	0.00
JANITOR	18,086	0.88	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	37,530	1.47	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	346,701	12.87	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	109,438	2.00	0	0.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	9,186	0.18	0	0.00	0	0.00	0	0.00
PURCHASING SUPERVISOR	38,799	0.75	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	28,642	1.00	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	45,139	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	30,248	0.99	0	0.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	30,185	1.00	0	0.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	37,886	1.00	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	506,329	13.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	581,897	18.31	0	0.00	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	43,905	1.00	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	74,565	2.24	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	26,400	1.00	0	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,524	2.00	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	46,640	1.84	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	858,691	21.18	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	73,695	1.28	0	0.00	0	0.00	0	0.00
AIRCRAFT PILOT	125,872	1.83	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	60,629	1.00	0	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	13,522	0.17	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	127,960	3.00	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	60,042	1.00	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	57,740	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
FLEET SERVICES SPECIALIST	46,554	1.00	0	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	76,468	1.75	0	0.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	66,217	1.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	90,950	1.00	0	0.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	64,934	1.00	0	0.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	92,448	1.00	0	0.00	0	0.00	0	0.00
BENEFITS	1,591	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,040,596	103.78	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	18,701	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,203	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	313,051	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,971,315	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,522	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,903	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,537,460	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	47,289	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,369,926	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	12,965	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,437,930	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,406	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	497,608	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	89,774	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19,309	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	266,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,673,203	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	943,302	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	943,302	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,657,101	103.78	\$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	\$20,657,101	103.78	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,267,033	152.86	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,267,033	152.86	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,542,551	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,542,551	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,809,584	152.86	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,809,584	152.86	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
LEAD HEAVY EQUIPMENT OPERATOR	739,891	14.37	0	0.00	0	0.00	0	0.00
JANITOR	46,893	2.28	0	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	15,005	0.42	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	30,254	0.38	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	63,675	1.00	0	0.00	0	0.00	0	0.00
CAD TECHNICIAN	29,649	0.92	0	0.00	0	0.00	0	0.00
GIS TECHNICIAN	34,111	0.79	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	46,850	1.58	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	114,108	2.17	0	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	352,410	6.67	0	0.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	60,042	1.00	0	0.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	42,562	1.00	0	0.00	0	0.00	0	0.00
LAND SURVEYOR	33,736	0.67	0	0.00	0	0.00	0	0.00
SURVEY SPECIALIST	97,013	2.00	0	0.00	0	0.00	0	0.00
SURVEY SUPERINTENDENT	68,878	1.00	0	0.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	144,575	3.57	0	0.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	48,405	1.00	0	0.00	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	42,477	1.00	0	0.00	0	0.00	0	0.00
CARPENTER	406,787	11.59	0	0.00	0	0.00	0	0.00
LEAD CARPENTER	594,997	13.92	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	710,309	14.10	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	560,689	20.30	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	978,220	22.53	0	0.00	0	0.00	0	0.00
GROUNDS SUPERVISOR	40,092	1.00	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	80,580	1.00	0	0.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	571,366	9.00	0	0.00	0	0.00	0	0.00
ARCHITECT	90,382	1.27	0	0.00	0	0.00	0	0.00
ARCHITECT INTERN	12,307	0.25	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	87,174	1.00	0	0.00	0	0.00	0	0.00
PROJECT ENGINEER	529,263	7.00	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	83,817	1.00	0	0.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	88,889	1.75	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
INFRASTRUCTURE ASSET PRGM SPEC	55,990	1.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	48,413	1.00	0	0.00	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	188,529	2.00	0	0.00	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	100,459	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	26,302	0.33	0	0.00	0	0.00	0	0.00
BENEFITS	1,934	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,267,033	152.86	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	313,317	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,380	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	426,818	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	265,847	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	57,032	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	641	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	78,574	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	176,699	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	96,702	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,821	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	14,084	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,962	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	67,415	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	80	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	360	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,773	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,542,551	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,809,584	152.86	\$0	0.00	\$0	0.00	\$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	\$8,809,584	152.86	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FISHERIES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	7,277,532	175.88	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	7,277,532	175.88	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	3,276,429	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	3,276,429	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	183,462	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	183,462	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	10,737,423	175.88	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$10,737,423	175.88	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
AQUACULTURE VISITOR CENTER MAN	43,786	0.87	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	43,065	1.00	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	1,210,248	43.21	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	1,560	0.06	0	0.00	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	36,337	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	50,213	2.02	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	16,255	0.66	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	18,855	0.71	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	54,431	1.00	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	824,501	24.90	0	0.00	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	93,546	3.50	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	28,134	0.38	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	12,818	0.48	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	39,903	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	98,997	2.92	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	2,766	0.11	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	61,217	1.00	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	232,690	5.00	0	0.00	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	75,976	1.00	0	0.00	0	0.00	0	0.00
HATCHERY MANAGER	414,354	8.00	0	0.00	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	54,405	1.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	120,827	2.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	60,042	1.00	0	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	65,125	2.00	0	0.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	327,958	8.00	0	0.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	51,935	0.87	0	0.00	0	0.00	0	0.00
FISHERIES SPECIALIST	113,363	3.63	0	0.00	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	2,035,102	41.81	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	482,803	7.00	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	117,833	2.00	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	49,360	1.00	0	0.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	46,566	0.81	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
FISHERIES INFO SYSTEMS MGR	26,893	0.59	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	51,620	1.00	0	0.00	0	0.00	0	0.00
STREAM TEAM COORDINATOR	49,360	1.00	0	0.00	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	70,245	1.00	0	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	521	0.02	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	157,540	2.00	0	0.00	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	31,301	0.33	0	0.00	0	0.00	0	0.00
BENEFITS	5,081	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,277,532	175.88	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	94,021	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,419	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	347,455	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,284,779	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,418	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	117,480	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	98,897	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	34,577	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,709	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	54,543	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	823	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	138,289	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,004	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,942	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,073	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,276,429	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	183,462	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	183,462	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,737,423	175.88	\$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	\$10,737,423	175.88	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,859,541	235.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,859,541	235.69	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,233,167	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,233,167	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,185,311	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,185,311	0.00	0	0.00	0	0.00	0	0.00
TOTAL	13,278,019	235.69	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,278,019	235.69	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
FIRE PROGRAM SUPERVISOR	62,475	1.00	0	0.00	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	71,132	2.04	0	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	462,295	18.31	0	0.00	0	0.00	0	0.00
FORESTER ASSISTANT	136,863	4.21	0	0.00	0	0.00	0	0.00
FORESTER I	168,021	4.29	0	0.00	0	0.00	0	0.00
FORESTER II	1,753,094	37.46	0	0.00	0	0.00	0	0.00
FORESTRY IT COORDINATOR	21,700	0.45	0	0.00	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	55,510	1.00	0	0.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	60,042	1.00	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,350,991	38.03	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,322,849	81.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	64,544	2.32	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	406,082	7.92	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	41,411	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	293,034	8.94	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	56,449	1.78	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	37,574	1.00	0	0.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	47,124	1.00	0	0.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	234,888	4.46	0	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	467,690	6.92	0	0.00	0	0.00	0	0.00
FOREST ENTOMOLOGIST	45,985	1.00	0	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	45,139	1.00	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	62,440	1.00	0	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	45,655	1.00	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	273,576	4.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	2,378	0.05	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	117,897	1.33	0	0.00	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	86,445	0.79	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	63,687	1.00	0	0.00	0	0.00	0	0.00
BENEFITS	2,571	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,859,541	235.69	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	99,646	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
TRAVEL, OUT-OF-STATE	17,849	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	190,056	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	973,411	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,347	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	939,985	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	377,121	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	30,714	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,776	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	76,019	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,243	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	28,238	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	57,719	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	137,320	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	258,723	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,233,167	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,134,508	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	50,803	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,185,311	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,278,019	235.69	\$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	\$13,278,019	235.69	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	11,115,718	25.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,115,718	25.11	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	758,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	758,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL	11,873,764	25.11	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,873,764	25.11	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
INTERN	57,165	1.91	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	174,719	4.94	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	6,955	0.26	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	43,905	1.00	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	43,905	1.00	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	41,450	1.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	328,719	7.17	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	61,217	1.00	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	82,313	1.00	0	0.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	79,708	1.00	0	0.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	64,213	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	100,535	1.00	0	0.00	0	0.00	0	0.00
SAFETY COORDINATOR	55,510	1.00	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	112,350	1.53	0	0.00	0	0.00	0	0.00
BENEFITS	9,863,054	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,115,718	25.11	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	7,290	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,562	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	524,463	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	49,073	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	133,220	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,045	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,384	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,395	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,592	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,821	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	521	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
MISCELLANEOUS EXPENSES	15,680	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	758,046	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,873,764	25.11	\$0	0.00	\$0	0.00	\$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	\$11,873,764	25.11	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,792,113	180.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,792,113	180.44	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	4,830,672	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,830,672	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	484,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	484,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL	13,107,510	180.44	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,107,510	180.44	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	23,474	1.04	0	0.00	0	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	46,078	1.04	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	1,132	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	23,066	0.78	0	0.00	0	0.00	0	0.00
CIRCULATION TECHNICIAN	19,490	0.79	0	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	50,837	2.05	0	0.00	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	263,442	11.63	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	340,321	12.11	0	0.00	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	38,294	1.00	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGER	48,983	0.92	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	48,305	1.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS CHIEF	76,683	1.00	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	50,335	1.00	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	264,297	6.85	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	226,834	6.96	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	240,995	5.00	0	0.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	186,063	4.81	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	227,433	6.63	0	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	61,217	1.00	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	100,503	2.06	0	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	213,678	5.00	0	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	119,391	2.43	0	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	291,978	5.00	0	0.00	0	0.00	0	0.00
NATURALIST	972,718	25.40	0	0.00	0	0.00	0	0.00
DESIGNER	111,274	2.42	0	0.00	0	0.00	0	0.00
DEISGNER/EDITOR	45,655	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE ARTIST	51,350	1.00	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	53,197	1.00	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	70,202	1.00	0	0.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	128,608	2.00	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	120,415	2.00	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	236,933	5.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
INTERPRETIVE CENTER MANAGER	99,817	2.33	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	147,072	3.00	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	50,343	1.00	0	0.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	57,836	1.00	0	0.00	0	0.00	0	0.00
EDITOR	268,096	5.26	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	83,750	2.00	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	45,655	1.00	0	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	52,433	1.00	0	0.00	0	0.00	0	0.00
O&E CONTRACT ANALYST	18,157	0.50	0	0.00	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	147,304	3.13	0	0.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	226,231	4.66	0	0.00	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	51,350	1.00	0	0.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	60,042	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	322,562	5.00	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	53,388	1.00	0	0.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	917,701	19.60	0	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	42,754	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	145,708	2.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	100,138	2.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	60,042	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	88,553	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,792,113	180.44	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	115,379	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,990	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	53,189	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,764,001	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	58,306	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	610	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,342,598	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	134,989	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	142,863	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	22,503	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
MOTORIZED EQUIPMENT	39,030	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,414	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	28,231	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	26,299	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,787	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,483	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,830,672	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	484,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	484,725	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,107,510	180.44	\$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	\$13,107,510	180.44	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,896,270	77.74	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,896,270	77.74	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	921,033	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	921,033	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,394,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,394,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,211,335	77.74	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,211,335	77.74	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
FORESTRY/WILDLIFE TECHNICIAN	18,454	0.69	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	229,133	6.04	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	2,022,377	41.87	0	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	17,600	0.59	0	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	66,607	2.26	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	40,608	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	19,505	0.66	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	94,307	1.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	116,994	1.46	0	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	62,440	1.00	0	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	54,431	1.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	474,981	7.50	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	136,772	2.67	0	0.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	54,431	1.00	0	0.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	54,851	1.00	0	0.00	0	0.00	0	0.00
AREA BIOLOGIST	217,571	4.00	0	0.00	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	215,208	4.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,896,270	77.74	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	76,513	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,243	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	267	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	262,284	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,977	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,509	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	87,860	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	3,790	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,626	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	50,835	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,525	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,081	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	341,759	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,538	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
MISCELLANEOUS EXPENSES	30,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	921,033	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,394,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,394,032	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,211,335	77.74	\$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	\$8,211,335	77.74	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	10,227,346	194.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,227,346	194.13	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,183,930	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,183,930	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	133,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	133,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	11,544,276	194.13	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,544,276	194.13	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
CONSERVATION AGENT I	1,531,826	35.97	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT II	742,285	15.85	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT III	4,997,439	92.36	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	40,960	1.00	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE II	230,297	5.71	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	139,647	3.47	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	1,232	0.03	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,432,765	23.58	0	0.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	603,640	8.24	0	0.00	0	0.00	0	0.00
PROTECTION TECHNICIAN	57,329	1.92	0	0.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	64,934	1.00	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	56,222	1.00	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	80,580	1.00	0	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	156,141	2.00	0	0.00	0	0.00	0	0.00
PROTECTION DIVISION CHIEF	88,553	1.00	0	0.00	0	0.00	0	0.00
BENEFITS	3,496	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,227,346	194.13	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	270,236	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,847	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	410	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	511,866	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	56,448	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,956	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	31,964	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	14,030	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,083	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,048	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	108,513	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	93,362	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19,500	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,183,930	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
PROGRAM DISTRIBUTIONS	133,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	133,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,544,276	194.13	\$0	0.00	\$0	0.00	\$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	\$11,544,276	194.13	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,423,607	124.56	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,423,607	124.56	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,631,957	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,631,957	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	354,817	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	354,817	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,410,381	124.56	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,410,381	124.56	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
ANIMAL RESOURCE SCIENTIST	394,090	7.87	0	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	870,497	17.00	0	0.00	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	61,217	1.00	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	120,180	2.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	485,828	9.00	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	164,704	6.18	0	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	179	0.01	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	25,283	0.94	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	15,788	0.64	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	23,959	0.89	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	407,026	16.35	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	32,303	1.21	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	32,181	1.09	0	0.00	0	0.00	0	0.00
PLANT RESOURCE SCIENTIST	268,605	5.49	0	0.00	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	6,411	0.13	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	63,675	1.00	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	35,955	1.35	0	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	41,622	1.16	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	183,279	3.00	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	44,495	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	9,250	0.31	0	0.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	1,901	0.05	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	336,142	10.11	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	27,287	0.76	0	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	149,447	5.56	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	70,868	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	80,054	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	91,085	1.00	0	0.00	0	0.00	0	0.00
SURVEY COORDINATOR	56,360	1.00	0	0.00	0	0.00	0	0.00
RESOURCES ANALYST	40,512	1.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	159,593	3.20	0	0.00	0	0.00	0	0.00
GIS SUPERVISOR	77,486	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
WILDLIFE BIOLOGIST	191,774	5.37	0	0.00	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	71,624	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	81,039	1.87	0	0.00	0	0.00	0	0.00
RESEARCH ASST	72,046	3.18	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	308,479	5.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	203,145	3.00	0	0.00	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	54,083	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	64,155	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,423,607	124.56	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	225,457	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	110,858	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	34,085	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	573,684	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,153	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,741	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,095,042	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,783	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	56,403	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	18,494	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	37,305	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,039	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	264,472	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	97,767	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,456	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	46,218	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,631,957	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
PROGRAM DISTRIBUTIONS	354,817	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	354,817	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,410,381	124.56	\$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	\$8,410,381	124.56	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**STATE
WILDLIFE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	882 6446 PD	0.00	0	0	(250,000)	(250,000)	Estimated transitional changes due to reorganization.
NET DEPARTMENT CHANGES		0.00	0	0	(250,000)	(250,000)	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,751,465	226.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,751,465	226.87	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,490,952	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,490,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,216,088	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	3,216,088	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	17,458,505	226.87	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,458,505	226.87	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
INTERN	86	0.00	0	0.00	0	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	120	0.00	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,343,423	39.59	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,158,140	77.36	0	0.00	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	174	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	37,864	1.22	0	0.00	0	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	59,821	1.00	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	146,745	1.87	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	37,538	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	86,538	2.50	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	332,307	6.00	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	160,259	5.30	0	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	364,085	8.00	0	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	134,608	5.02	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	53,379	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	875,917	22.22	0	0.00	0	0.00	0	0.00
WILDLIFE ECOLOGIST	80,785	1.46	0	0.00	0	0.00	0	0.00
SMALL GAME COORDINATOR	61,217	1.00	0	0.00	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	49,360	1.00	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	154,052	3.00	0	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	481,276	7.46	0	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	50,651	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	67,547	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,637,853	33.86	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	73,026	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	169,222	2.00	0	0.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	75,976	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	53,758	1.00	0	0.00	0	0.00	0	0.00
BENEFITS	5,738	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,751,465	226.87	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	120,504	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,311	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
FUEL & UTILITIES	422,528	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,748,678	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,277	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,033	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,410,928	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	656,332	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	105,223	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	21,139	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	311,728	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,609	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	86,361	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,950	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	75,451	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	399,052	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	37,848	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,490,952	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,214,028	0.00	250,000	0.00	0	0.00	0	0.00
REFUNDS	2,060	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,216,088	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,458,505	226.87	\$250,000	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	\$17,458,505	226.87	\$250,000	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
CONSERVATION FEDERATION MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	879 6448 PD	0.00	0	0	(1)	(1)	(1) Appropriations do not align with the department's strategic plan and were not approved by the Conservation Commission in the FY21 budget.
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION FEDERATION MO								
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION FEDERATION MO								
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

CORE RECONCILIATION DETAIL

STATE
OPERATION GAME THIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	9,000	9,000	
	Total	0.00	0	0	9,000	9,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	880 6551 PD	0.00	0	0	(9,000)	(9,000)	Appropriations do not align with the department's strategic plan and were not approved by the Conservation Commission in the FY21 budget.
NET DEPARTMENT CHANGES		0.00	0	0	(9,000)	(9,000)	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATION GAME THIEF								
CORE								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	9,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	9,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	9,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$9,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATION GAME THIEF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	9,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	9,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$9,000	0.00	\$0	0.00	\$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	\$0	0.00	\$9,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE
SHARE THE HARVEST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	878 6550 PD	0.00	0	0	(300,000)	(300,000)	Appropriations do not align with the department's strategic plan and were not approved by the Conservation Commission in the FY21 budget.
NET DEPARTMENT CHANGES		0.00	0	0	(300,000)	(300,000)	
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHARE THE HARVEST								
CORE								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHARE THE HARVEST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	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	\$300,000	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
VEHICLE CHECKPOINTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	881 4867 PD	0.00	0	0	(1)	(1)	(1) Appropriations do not align with the department's strategic plan and were not approved by the Conservation Commission in the FY21 budget.
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								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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