

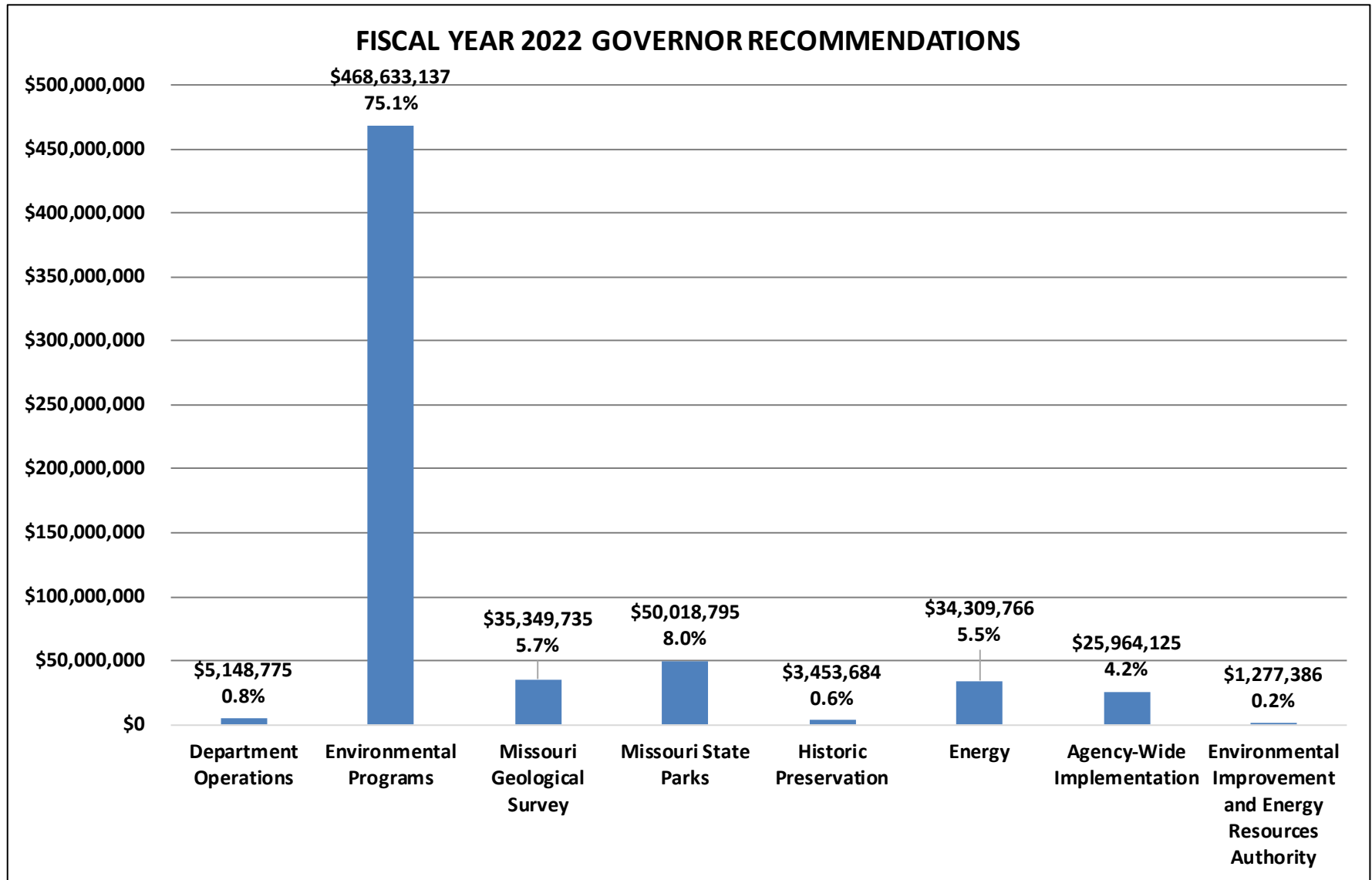
# DEPARTMENT OF NATURAL RESOURCES

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Department Operations	\$ 4,011,230	\$ 4,916,018	\$ 4,916,018	\$ 5,148,775
Environmental Programs	202,382,815	470,989,813	468,324,248	468,633,137
Missouri Geological Survey	8,448,240	37,380,127	25,294,195	35,349,735
Missouri State Parks	40,376,657	49,782,521	49,772,521	50,018,795
Historic Preservation	937,524	2,912,335	3,443,337	3,453,684
Energy	19,332,211	33,230,741	32,968,691	34,309,766
Agency-Wide Implementation	18,132,196	25,951,942	25,950,942	25,964,125
Environmental Improvement and Energy Resources Authority	445,430	1,472,173	1,272,173	1,277,386
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 294,066,303</b>	<b>\$ 626,635,671 *</b>	<b>\$ 611,942,126</b>	<b>\$ 624,155,404</b>
General Revenue Fund	10,539,936	23,749,386	25,758,326	35,774,483
Federal Funds	37,276,505	65,365,183	63,245,762	64,779,685
Federal Stimulus Funds	0	14,157,776	1,996,764	1,996,764
Other Funds	246,249,862	523,363,326	520,941,274	521,604,472
<b>Total Full-time Equivalent Employees</b>	<b>1,528.59</b>	<b>1,710.07</b>	<b>1,696.65</b>	<b>1,696.65</b>
General Revenue Fund	116.21	127.90	126.85	126.85
Federal Funds	280.15	356.29	349.86	349.86
Other Funds	1,132.23	1,225.88	1,219.94	1,219.94

\* Does not include \$33,168 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100<sup>th</sup> General Assembly and signed by the Governor December 11, 2020.

DEPARTMENT OF NATURAL RESOURCES



**DEPARTMENT OF NATURAL RESOURCES  
DEPARTMENT OPERATIONS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Department Operations			
<b>TOTAL</b>	<b>\$ 4,011,230</b>	<b>\$ 4,916,018</b>	<b>\$ 5,148,775</b>
General Revenue Fund	217,912	261,672	279,892
Federal Funds	467,245	639,354	687,962
Other Funds	3,326,073	4,014,992	4,180,921
<b>Total Full-time Equivalent Employees</b>	<b>61.33</b>	<b>74.71</b>	<b>74.71</b>

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

**Fiscal Year 2022 Governor's Recommendations**

- \$191,579 for performance incentives for high-achieving department employees, including \$16,061 general revenue.
- \$41,178 for pay plan, including \$2,159 general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
ENVIRONMENTAL PROGRAMS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Environmental Quality	\$ 36,032,300	\$ 45,188,244	\$ 45,020,744
Environmental Financial Support	166,196,098	421,401,569	419,212,393
Environmental Restoration	154,417	4,400,000	4,400,000
<b>TOTAL</b>	<b>\$ 202,382,815</b>	<b>\$ 470,989,813</b>	<b>\$ 468,633,137</b>
General Revenue Fund	4,670,798	5,459,688	6,515,651
Federal Funds	16,298,053	29,153,732	27,395,896
Other Funds	181,413,964	436,376,393	434,721,590
<b>Total Full-time Equivalent Employees</b>	<b>674.87</b>	<b>773.28</b>	<b>758.86</b>

**ENVIRONMENTAL QUALITY**

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

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

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

Waste Management Program – The Waste Management Program (WMP) promotes the safe and proper handling and disposal of hazardous and solid wastes. WMP staff issues permits for the transportation, treatment, storage, and disposal of hazardous and solid wastes, and the recovery of recyclable materials. The program promotes waste minimization, reuse, and recycling through education, beneficial use approvals, and grants. The program oversees and administers grants to Solid Waste Management Districts to support waste diversion to preserve limited landfill space. Staff work with owners of illegal solid waste dumps to accomplish cleanups.

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

## **DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL PROGRAMS**

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

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

### **Fiscal Year 2022 Governor's Recommendations**

- \$88,820 Safe Drinking Water Fund and two staff to implement new federally required lead and copper regulations.
- \$375,856 for pay plan, including \$37,316 general revenue.
- (\$632,176) and (16.42) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$67,176) general revenue.

### **ENVIRONMENTAL FINANCIAL SUPPORT**

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

### **Fiscal Year 2022 Governor's Recommendations**

- \$1,085,615 to pay for the state's obligation for the Superfund cleanup of contaminated sites.
- \$209 for pay plan, including \$208 general revenue.
- (\$3,275,000) federal and other funds core reduction from the Fiscal Year 2021 appropriation level.

### **ENVIRONMENTAL RESTORATION**

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

### **Fiscal Year 2022 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI GEOLOGICAL SURVEY**

**FINANCIAL SUMMARY**

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Missouri Geological Survey			
<b>TOTAL</b>	<b>\$ 8,448,240</b>	<b>\$ 37,380,127</b>	<b>\$ 35,349,735</b>
General Revenue Fund	4,545,078	17,132,286	27,232,080
Federal Funds	2,568,991	17,837,183	5,691,469
Other Funds	1,334,171	2,410,658	2,426,186
<b>Total Full-time Equivalent Employees</b>	<b>92.26</b>	<b>115.42</b>	<b>116.42</b>

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

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

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

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$10,000,000 for the Multipurpose Water Resource Program.
- \$75,080 and one staff to inventory and inspect dams and reservoirs statewide.
- \$55,540 for pay plan, including \$24,714 general revenue.
- (\$12,161,012) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI STATE PARKS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Missouri State Parks Operation			
<b>TOTAL</b>	<b>\$ 40,376,657</b>	<b>\$ 49,782,521</b>	<b>\$ 50,018,795</b>
Federal Funds	4,703,494	8,401,581	8,402,784
Other Funds	35,673,163	41,380,940	41,616,011
<b>Total Full-time Equivalent Employees</b>	<b>627.43</b>	<b>660.21</b>	<b>660.21</b>

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

Missouri State Parks operates and/or maintains 91 state parks and historic sites, as well as the trails of Roger Pryor Pioneer Backcountry. The system is divided into three regions, with each of the region headquarters reporting to the Central Office in Jefferson City. Administrative, maintenance, and service personnel manage the lands and improvements, provide recreational and educational programs for visitors, and provide necessary law enforcement. Funding, provided by one-half of the constitutionally authorized one-tenth of one percent parks, soils, and water sales tax, has been used for projects such as campground remodeling; the addition of shower houses and restrooms; paving of roads within campgrounds; restoration of landscapes; and personnel for maintenance, education, and site interpretation. The parks sales tax provides continued restoration and improvement of the state parks system and allows division staff to better serve the millions of people who visit parks and historic sites each year.

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

The division also administers grants that finance outdoor recreation projects.

**Fiscal Year 2022 Governor’s Recommendations**

- \$246,274 federal and other funds for pay plan.
- (\$10,000) Parks Sales Tax Fund core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES  
HISTORIC PRESERVATION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Historic Preservation			
<b>TOTAL</b>	<b>\$ 937,524</b>	<b>\$ 2,912,335</b>	<b>\$ 3,453,684</b>
General Revenue Fund	0	155,739	1,006,859
Federal Funds	646,552	1,076,857	1,081,125
Other Funds	290,972	1,679,739	1,365,700
<b>Total Full-time Equivalent Employees</b>	<b>15.23</b>	<b>17.25</b>	<b>17.25</b>

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$848,245 for the Historic Preservation Program.
- \$10,347 for pay plan, including \$2,875 general revenue.
- (\$317,243) Historic Preservation Revolving Fund core reduction from the Fiscal Year 2021 appropriation level.



**DEPARTMENT OF NATURAL RESOURCES  
ENERGY**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Division of Energy Operations	\$ 1,737,492	\$ 2,868,177	\$ 2,752,350
Division of Energy Services	16,488,571	29,622,564	30,817,416
Wood Energy Tax Credits	1,106,148	740,000	740,000
<b>TOTAL</b>	<b>\$ 19,332,211</b>	<b>\$ 33,230,741</b>	<b>\$ 34,309,766</b>
General Revenue Fund	1,106,148	740,000	740,000
Federal Funds	12,592,170	22,414,252	23,517,213
Other Funds	5,633,893	10,076,489	10,052,553
<b>Total Full-time Equivalent Employees</b>	<b>28.79</b>	<b>36.00</b>	<b>36.00</b>

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$1,319,852 federal funds to provide weatherization assistance to low-income households.
- \$21,223 federal and other funds for pay plan.
- (\$262,050) federal and other funds core reduction from the Fiscal Year 2021 appropriation level.

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

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Department of Natural Resources Revolving Services Fund	\$ 1,573,203	\$ 2,421,745	\$ 2,421,745
Sales Tax Reimbursement to General Revenue	9,894	32,000	31,000
Petroleum Storage Tank Insurance Fund Board	2,247,033	2,357,118	2,359,736
Petroleum Storage Tank Insurance Fund Claims	13,168,853	20,000,000	20,000,000
Petroleum Related Activities	1,133,213	1,141,079	1,151,644
<b>TOTAL</b>	<b>\$ 18,132,196</b>	<b>\$ 25,951,942</b>	<b>\$ 25,964,125</b>
Other Funds	18,132,196	25,951,942	25,964,125
<b>Total Full-time Equivalent Employees</b>	<b>24.61</b>	<b>25.20</b>	<b>25.20</b>

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

**Fiscal Year 2022 Governor's Recommendations**

- \$13,183 Petroleum Storage Tank Insurance Fund for pay plan.
- (\$1,000) Department of Natural Resources Revolving Services Fund core reduction from the Fiscal Year 2021 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Environmental Improvement and Energy Resources Authority			
<b>TOTAL</b>	<b>\$ 445,430</b>	<b>\$ 1,472,173</b>	<b>\$ 1,277,386</b>
Other Funds	445,430	1,472,173	1,277,386
<b>Total Full-time Equivalent Employees</b>	<b>4.07</b>	<b>8.00</b>	<b>8.00</b>

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

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$5,213 State Environmental Improvement and Energy Resources Authority Fund for pay plan.
- (\$200,000) State Environmental Improvement and Energy Resources Authority Fund core reduction from the Fiscal Year 2021 appropriation level.