

DEPARTMENT OF NATURAL RESOURCES

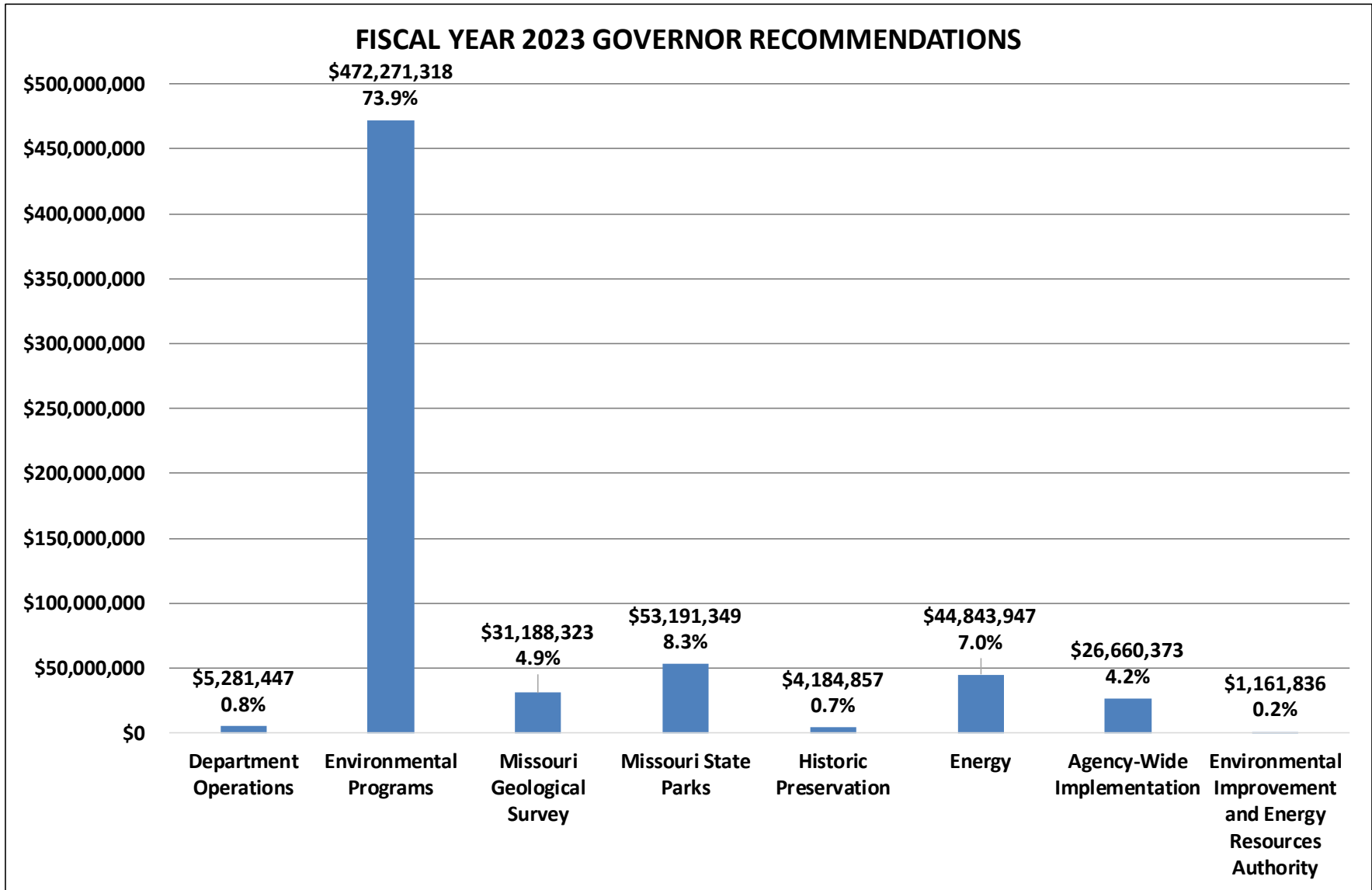
FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Department Operations	\$ 3,859,508	\$ 4,955,280	\$ 4,974,542	\$ 5,281,447
Environmental Programs	257,786,222	468,633,137	469,918,297	472,271,318
Missouri Geological Survey	20,384,055	30,183,657	30,322,276	31,188,323
Missouri State Parks	38,423,066	50,183,363	50,429,637	53,191,349
Historic Preservation	1,072,646	3,453,684	3,464,031	4,184,857
Energy	71,490,754	35,069,766	44,718,567	44,843,947
Agency-Wide Implementation	15,544,147	25,964,125	26,827,308	26,660,373
Environmental Improvement and Energy Resources Authority	525,034	1,277,386	1,132,599	1,161,836
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 409,085,432	\$ 619,720,399 ¹	\$ 631,787,258	\$ 638,783,451 ²
General Revenue Fund	71,751,073	31,352,183	30,933,695	33,331,231
Federal Funds	37,962,953	64,736,419	64,642,224	65,313,688
Federal Stimulus Funds	1,816,965	1,996,764	10,384,342	10,384,342
Other Funds	297,554,441	521,635,033	525,826,997	529,754,190
Total Full-time Equivalent Employees	1,441.92	1,696.65	1,698.65	1,701.65
General Revenue Fund	109.91	126.85	128.85	126.85
Federal Funds	286.81	349.86	349.86	349.86
Other Funds	1,045.20	1,219.94	1,219.94	1,224.94

¹ Does not include \$90,225,063 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly, and does not include \$500,000 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Natural Resources supplemental appropriations.

² Does not include \$426,293,420 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Natural Resources appropriations.

DEPARTMENT OF NATURAL RESOURCES



**DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Department Operations			
TOTAL	\$ 3,859,508	\$ 4,955,280	\$ 5,281,447
General Revenue Fund	231,352	263,670	499,977
Federal Funds	549,207	644,696	660,204
Other Funds	3,078,949	4,046,914	4,121,266
Total Full-time Equivalent Employees	57.78	74.71	74.71

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

Fiscal Year 2023 Governor's Recommendations

- \$73,886 for development and delivery of process improvement and performance management within the department, including \$3,806 general revenue.
- \$233,019 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$230,503 general revenue.
- \$39,262 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$1,998 general revenue.
- (\$20,000) Natural Resources Cost Allocation Fund core reduction from the Fiscal Year 2022 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL PROGRAMS**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Environmental Quality	\$ 35,278,679	\$ 45,020,744	\$ 47,568,667
Environmental Financial Support	220,783,087	419,212,393	420,302,651
Environmental Restoration	1,724,456	4,400,000	4,400,000
TOTAL	\$ 257,786,222	\$ 468,633,137	\$ 472,271,318
General Revenue Fund	4,715,738	6,515,651	7,834,652
Federal Funds	16,432,004	27,395,896	27,862,088
Other Funds	236,638,480	434,721,590	436,574,578
Total Full-time Equivalent Employees	646.04	758.86	758.86

ENVIRONMENTAL QUALITY

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

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

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

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

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

DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL PROGRAMS

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

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

Fiscal Year 2023 Governor’s Recommendations

- \$2,351,859 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$1,140,155 general revenue.
- \$376,064 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$37,524 general revenue.
- (\$180,000) federal and other funds core reduction from the Fiscal Year 2022 appropriation level.

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 2023 Governor’s Recommendations

- \$997,773 for increased transfer to the Post Closure Fund to implement closure, post-closure, and corrective action plans at landfills where operations are no longer fulfilling their responsibilities.
- \$997,773 Post Closure Fund to implement closure, post-closure, and corrective action plans at landfills where operations are no longer fulfilling their responsibilities.
- \$619,416 to pay for the state’s obligation for the Superfund cleanup of contaminated sites.
- \$1,162 other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$1 Post Closure Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$1,324,851) core reduction for one-time expenditures.
- (\$201,016) core reduction from the Fiscal Year 2022 appropriation level, including (\$151,016) general revenue.

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 2023 Governor’s Recommendations

Continue funding at the current level.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI GEOLOGICAL SURVEY**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Geological Survey			
TOTAL	\$ 20,384,055	\$ 30,183,657	\$ 31,188,323
General Revenue Fund	16,334,407	22,066,002	22,901,982
Federal Funds	2,756,424	5,691,469	5,650,965
Other Funds	1,293,224	2,426,186	2,635,376
Total Full-time Equivalent Employees	89.36	116.42	116.42

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 2023 Governor’s Recommendations

- \$328,125 for the Lower Missouri River Flood Risk and Resiliency Feasibility Study.
- \$190,009 for the Clarence Cannon Dam water contract.
- \$134,196 for geologic mapping to locate critical mineral reserves.
- \$347,913 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$160,053 general revenue.
- \$55,540 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$24,714 general revenue.
- (\$50,000) federal funds core reduction from the Fiscal Year 2022 appropriation level.
- (\$1,117) core reduction for one-time expenditures.

**DEPARTMENT OF NATURAL RESOURCES
MISSOURI STATE PARKS**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri State Parks Operation			
TOTAL	\$ 38,423,066	\$ 50,183,363	\$ 53,191,349
Federal Funds	4,168,217	8,402,784	8,420,464
Other Funds	34,254,849	41,780,579	44,770,885
Total Full-time Equivalent Employees	579.36	660.21	665.21

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

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

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

The division also administers grants that finance outdoor recreation projects.

Fiscal Year 2023 Governor’s Recommendations

- \$1,000,000 Rock Island Trail State Park Endowment Fund and five staff for maintenance and security of the Rock Island corridor.
- \$1,911,712 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$246,274 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$150,000) Park Sales Tax Fund core reduction from the Fiscal Year 2022 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Historic Preservation			
TOTAL	\$ 1,072,646	\$ 3,453,684	\$ 4,184,857
General Revenue Fund	151,067	1,006,859	1,354,619
Federal Funds	633,374	1,081,125	1,114,165
Other Funds	288,205	1,365,700	1,716,073
Total Full-time Equivalent Employees	14.90	17.25	17.25

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

Fiscal Year 2023 Governor's Recommendations

- \$325,000 for increased transfer to the Historic Preservation Revolving Fund.
- \$325,000 Historic Preservation Revolving Fund for the Historic Preservation Program.
- \$70,826 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$19,885 general revenue.
- \$10,347 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$2,875 general revenue.

**DEPARTMENT OF NATURAL RESOURCES
ENERGY**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Division of Energy Operations	\$ 1,499,026	\$ 2,752,350	\$ 2,898,953
Division of Energy Services	19,673,219	30,817,416	41,204,994
Municipal Utility Relief	50,000,000	0	0
Wood Energy Tax Credits	318,509	1,500,000	740,000
TOTAL	\$ 71,490,754	\$ 35,069,766	\$ 44,843,947
General Revenue Fund	50,318,509	1,500,000	740,000
Federal Funds	15,240,692	23,517,213	31,990,144
Other Funds	5,931,553	10,052,553	12,113,803
Total Full-time Equivalent Employees	24.30	36.00	36.00

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

Fiscal Year 2023 Governor's Recommendations

- \$10,384,342 federal funds to provide weatherization assistance to low-income households.
- \$2,000,000 Energy Futures Fund for the Energize Missouri Small Agricultural Grant and the Energy Audit Reimbursement Programs.
- \$125,380 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$21,223 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$1,996,764) federal funds core reduction from the Fiscal Year 2022 appropriation level.
- (\$760,000) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Department of Natural Resources Revolving Services Fund	\$ 1,799,316	\$ 2,421,745	\$ 3,021,745
Sales Tax Reimbursement to General Revenue	14,945	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	2,177,560	2,359,736	2,377,039
Petroleum Storage Tank Insurance Fund Claims	10,427,481	20,000,000	20,000,000
Petroleum Related Activities	1,124,845	1,151,644	1,230,589
TOTAL	\$ 15,544,147	\$ 25,964,125	\$ 26,660,373
Other Funds	15,544,147	25,964,125	26,660,373
Total Full-time Equivalent Employees	25.74	25.20	25.20

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

Fiscal Year 2023 Governor's Recommendations

- \$600,000 Department of Natural Resources Revolving Services Fund for vehicle replacement.
- \$83,065 Petroleum Storage Tank Insurance Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$13,183 Petroleum Storage Tank Insurance Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Environmental Improvement and Energy Resources Authority			
TOTAL	\$ 525,034	\$ 1,277,386	\$ 1,161,836
Other Funds	525,034	1,277,386	1,161,836
Total Full-time Equivalent Employees	4.44	8.00	8.00

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

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

Fiscal Year 2023 Governor’s Recommendations

- \$29,237 State Environmental Improvement and Energy Resources Authority Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$5,213 State Environmental Improvement and Energy Resources Authority Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$150,000) State Environmental Improvement and Energy Resources Authority Fund core reduction from the Fiscal Year 2022 appropriation level.