



**DEPARTMENT OF NATURAL RESOURCES  
HOUSE BILL NO. 3006**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b>Budget</b>	General Revenue	\$ 31,352,183	\$ 58,273,408	\$ 26,921,225	85.9%
	Federal	66,733,183	106,177,494	39,444,311	59.1%
	Other	521,635,033	763,068,302	241,433,269	46.3%
	Total	<u>\$ 619,720,399</u>	<u>\$ 927,519,204</u>	<u>\$ 307,798,805</u>	49.7%
<b>FTE</b>	General Revenue	126.85	126.85	0.00	0.0%
	Federal	349.86	353.36	3.50	1.0%
	Other	<u>1,219.94</u>	<u>1,228.44</u>	<u>8.50</u>	0.7%
	Total	<u>1,696.65</u>	<u>1,708.65</u>	<u>12.00</u>	0.7%

**Fiscal Year 2023 appropriations include funds for the following items:**

- \$243,454,727 and 7 staff for water quality planning activities, including \$7,468,348 general revenue.
- \$17,397,750 federal funds for promotion of energy efficiencies, renewable energy, and weatherization programs.
- \$15,000,000 for the Multipurpose Water Resource Program.
- \$10,384,342 federal stimulus funds to provide weatherization assistance to low-income households.
- \$9,797,217 federal funds for the Missouri Geological Survey for cleanup of hazardous sites or substances and geological preservation efforts, including \$63,187 general revenue.
- \$2,260,000 for the Wood Energy Tax Credit.
- \$2,000,000 Energy Futures Fund for the Energize Missouri Small Agricultural Grant and the Energy Audit Reimbursement Programs.
- \$1,500,000 federal funds for cleanup of hazardous sites or substances.
- \$1,158,622 federal stimulus and other funds and 5 staff for maintenance and security of the Rock Island corridor.
- \$997,773 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.
- \$600,000 Department of Natural Resources Revolving Services Fund for vehicles unable to be replaced in FY 2022.
- \$328,125 for a Lower Missouri River Flood Risk and Resiliency Feasibility Study.
- \$325,000 for the Historic Preservation Program.
- \$190,009 for the Clarence Cannon Dam water contract.
- \$134,196 for geologic mapping to locate critical mineral reserves.

**Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:**

- (\$2,085,968) core reduction for one-time expenditures, including:
  - (\$1,324,851) core reduction for one-time expenditures for the Superfund transfer.
  - (\$760,000) core reduction for one-time expenditures for the Wood Energy Tax Credit.
- (\$2,747,780) core reduction from the Fiscal Year 2022 appropriation level to align the budget with planned expenditures, including:
  - (\$1,996,764) federal stimulus funds core reduction for weatherization assistance to low-income households.
  - (\$151,016) core reduction from Environmental Financial Support for solid waste forfeitures.
  - (\$150,000) State Environmental Improvement and Energy Resources Authority Fund core reduction from the Fiscal Year 2022 appropriation level.