

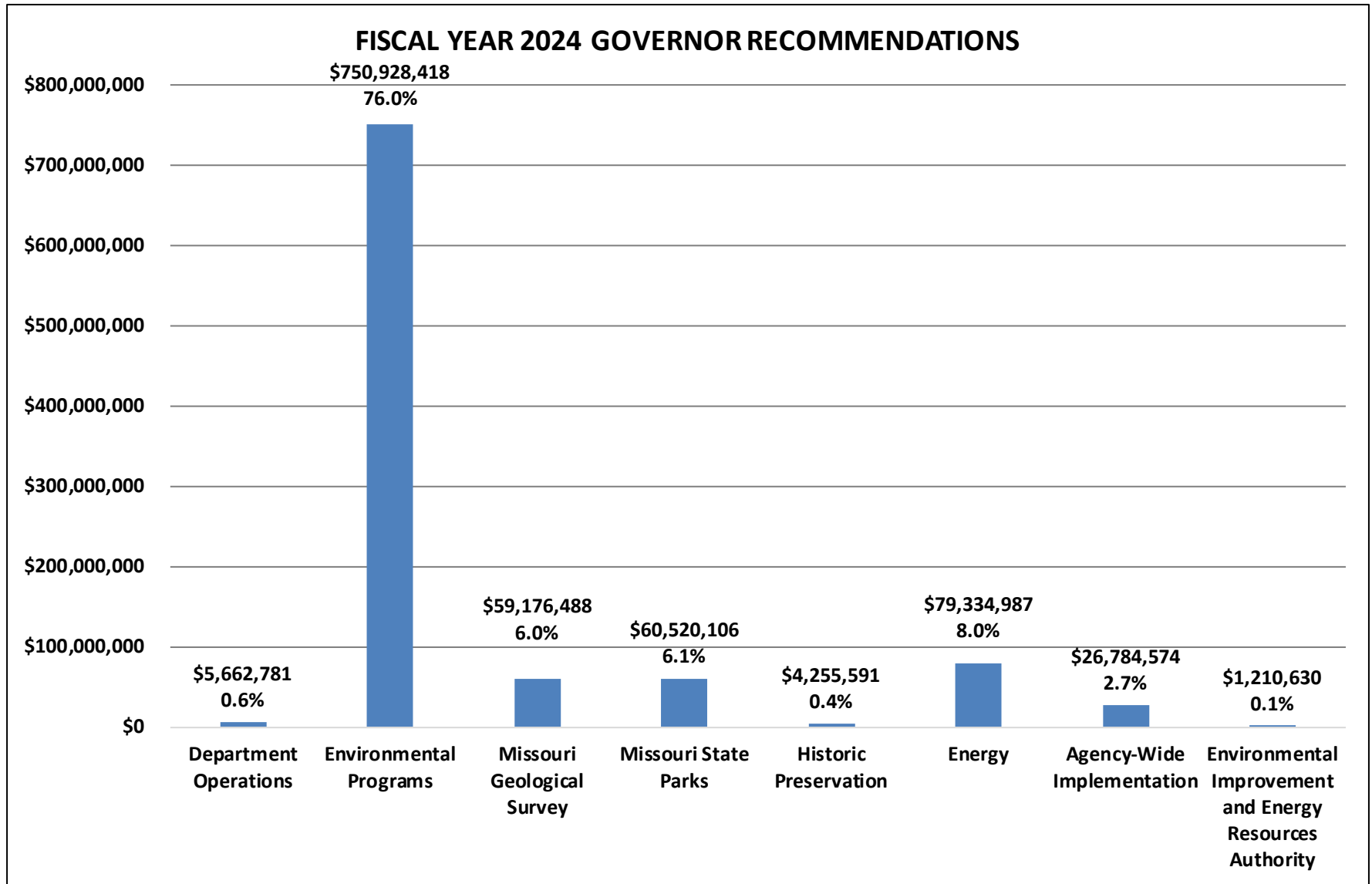
# DEPARTMENT OF NATURAL RESOURCES

## FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Department Operations	\$ 4,723,944	\$ 5,281,447	\$ 5,278,947	\$ 5,662,781
Environmental Programs	241,626,445	716,228,272	748,120,877	750,928,418
Missouri Geological Survey	24,910,529	55,986,182	57,729,998	59,176,488
Missouri State Parks	41,716,353	53,514,539	57,783,694	60,520,106
Historic Preservation	1,781,768	4,184,857	4,184,857	4,255,591
Energy	28,030,367	64,501,697	79,105,463	79,334,987
Agency-Wide Implementation	15,808,361	26,660,373	26,660,373	26,784,574
Environmental Improvement and Energy Resources Authority	444,947	1,161,836	1,161,836	1,210,630
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 359,042,714</b>	<b>\$ 927,519,204 *</b>	<b>\$ 980,026,046</b>	<b>\$ 987,873,576</b>
General Revenue Fund	29,895,535	58,273,408	70,681,302	68,230,828
Federal Funds	40,768,289	95,634,530	127,652,128	127,399,888
Federal Stimulus Funds	691,725	10,542,964	13,258,380	13,258,380
Other Funds	287,687,165	763,068,302	768,434,236	778,984,480
<b>Total Full-time Equivalent Employees</b>	<b>1,475.57</b>	<b>1,708.65</b>	<b>1,724.15</b>	<b>1,712.65</b>
General Revenue Fund	131.33	126.85	135.25	132.25
Federal Funds	277.66	353.36	361.86	354.36
Other Funds	1,066.58	1,228.44	1,227.04	1,226.04

\* Does not include \$6,100,485 appropriated in House Bill 14 (2023). See the Supplemental section of the Missouri Budget for details regarding the Department of Natural Resources supplemental appropriations.

DEPARTMENT OF NATURAL RESOURCES



**DEPARTMENT OF NATURAL RESOURCES  
DEPARTMENT OPERATIONS**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Department Operations			
<b>TOTAL</b>	<b>\$ 4,723,944</b>	<b>\$ 5,281,447</b>	<b>\$ 5,662,781</b>
General Revenue Fund	890,595	499,977	871,402
Federal Funds	475,451	660,204	661,118
Other Funds	3,357,898	4,121,266	4,130,261
<b>Total Full-time Equivalent Employees</b>	<b>73.00</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 2024 Governor’s Recommendations**

- \$383,834 for pay plan, including \$371,553 general revenue.
- (\$2,500) core reduction for one-time expenditures, including (\$128) general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
ENVIRONMENTAL PROGRAMS**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Environmental Quality	\$ 36,184,869	\$ 47,951,870	\$ 51,151,234
Environmental Financial Support	204,505,357	663,876,402	695,377,184
Environmental Restoration	936,219	4,400,000	4,400,000
<b>TOTAL</b>	<b>\$ 241,626,445</b>	<b>\$ 716,228,272</b>	<b>\$ 750,928,418</b>
General Revenue Fund	6,263,303	15,303,000	23,769,657
Federal Funds	15,423,490	31,051,150	48,054,336
Other Funds	219,939,652	669,874,122	679,104,425
<b>Total Full-time Equivalent Employees</b>	<b>634.37</b>	<b>765.86</b>	<b>742.70</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 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 2024 Governor’s Recommendations**

- \$1,255,000 federal funds to address emerging contaminants in public water systems.
- \$70,518 and one staff for environmental emergency response needs.
- 4.40 staff to realign staffing between fund sources.
- \$3,458,303 for pay plan, including \$3,002,136 general revenue.
- (\$1,557,828) federal and other funds and (24.16) staff reallocated to Geological Survey Operations.
- (\$20,000) Volkswagen Environmental Trust Fund and (4.40) staff core reduction from the Fiscal Year 2023 appropriation level.
- (\$6,629) federal and other funds core reduction for one-time expenditures.

### **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 2024 Governor’s Recommendations**

- \$15,945,000 federal funds to address emerging contaminants in public water systems.
- \$4,776,251 to pay for the state’s obligation for the Superfund cleanup of contaminated sites.
- \$4,000,000 Soil and Water Sales Tax Fund for Soil and Water Conservation Districts’ salaries and benefits.
- \$3,500,000 Soil and Water Sales Tax Fund to address soil erosion and water quality impacts on agricultural land.
- \$2,861,669 Hazardous Waste Fund for operation and maintenance costs for contaminated sites that have completed remediation.
- \$1,783,113 for low-interest loans and grants to communities for improvements to drinking water infrastructure.
- \$450,000 to implement closure, post-closure, and corrective action plans at landfills where operations are no longer fulfilling their responsibilities.
- \$1,938 for pay plan, including \$1,828 general revenue.
- (\$1,617,189) core reduction for one-time expenditures.
- (\$200,000) federal and other funds core reduction from the Fiscal Year 2023 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 2024 Governor’s Recommendations**

Continue funding at the current level.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI GEOLOGICAL SURVEY**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Missouri Geological Survey			
<b>TOTAL</b>	<b>\$ 24,910,529</b>	<b>\$ 55,986,182</b>	<b>\$ 59,176,488</b>
General Revenue Fund	21,207,840	37,965,811	38,749,625
Federal Funds	2,207,518	15,384,995	15,542,487
Other Funds	1,495,171	2,635,376	4,884,376
<b>Total Full-time Equivalent Employees</b>	<b>93.64</b>	<b>116.42</b>	<b>140.58</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 2024 Governor’s Recommendations**

- \$500,000 Soil and Water Sales Tax Fund for a Gasconade Riverbank erosion project.
- \$500,000 to expand the critical minerals framework in Missouri.
- \$225,000 for geologic mapping to locate critical mineral reserves.
- \$122,902 for the Clarence Cannon Dam water contract.
- \$116,360 federal funds for dam safety operations.
- \$690,612 for pay plan, including \$455,940 general revenue.
- \$1,557,828 federal and other funds and 24.16 staff reallocated from Environmental Programs.
- (\$522,396) core reduction for one-time expenditures, including (\$520,028) general revenue.

**DEPARTMENT OF NATURAL RESOURCES  
MISSOURI STATE PARKS**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Missouri State Parks Operation			
<b>TOTAL</b>	<b>\$ 41,716,353</b>	<b>\$ 53,514,539</b>	<b>\$ 60,520,106</b>
General Revenue	0	150,000	291,137
Federal Funds	3,566,300	8,579,086	11,294,502
Other Funds	38,150,053	44,785,453	48,934,467
<b>Total Full-time Equivalent Employees</b>	<b>602.53</b>	<b>665.21</b>	<b>667.21</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 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 2024 Governor’s Recommendations**

- \$2,715,416 federal funds for a rails-to-trails project.
- \$808,043 State Park Earnings Fund for lodging facility furniture, fixtures, and equipment at state parks.
- \$383,951 other funds for fleet vehicle expansion.
- \$369,284 Parks Sales Tax Fund and three staff for maintenance and security of the Bryant Creek and Shepherd of the Hills State Parks.
- \$2,848,873 for pay plan, including \$141,137 general revenue.
- (One) staff transferred to the Governor’s Mansion operations.
- (\$120,000) other funds core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF NATURAL RESOURCES  
HISTORIC PRESERVATION**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Historic Preservation			
<b>TOTAL</b>	<b>\$ 1,781,768</b>	<b>\$ 4,184,857</b>	<b>\$ 4,255,591</b>
General Revenue Fund	976,653	1,354,619	1,394,998
Federal Funds	530,427	1,114,165	1,114,165
Other Funds	274,688	1,716,073	1,746,428
<b>Total Full-time Equivalent Employees</b>	<b>13.65</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 2024 Governor's Recommendations**

- \$70,734 for pay plan, including \$40,379 general revenue.



**DEPARTMENT OF NATURAL RESOURCES  
ENERGY**

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Division of Energy Operations	\$ 1,890,789	\$ 3,294,686	\$ 4,306,466
Division of Energy Services	25,582,434	58,207,011	72,028,521
Wood Energy Tax Credits	557,144	3,000,000	3,000,000
<b>TOTAL</b>	<b>\$ 28,030,367</b>	<b>\$ 64,501,697</b>	<b>\$ 79,334,987</b>
General Revenue Fund	557,144	3,000,000	3,154,008
Federal Funds	19,256,828	49,387,894	63,991,660
Other Funds	8,216,395	12,113,803	12,189,319
<b>Total Full-time Equivalent Employees</b>	<b>29.47</b>	<b>36.00</b>	<b>37.00</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 2024 Governor’s Recommendations**

- \$13,892,028 federal funds and one staff for investments to secure the state’s energy grid.
- \$711,738 federal funds for weatherization trainings.
- \$229,524 for pay plan, including \$154,008 general revenue.

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

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Department of Natural Resources Revolving Services Fund	\$ 1,780,843	\$ 3,021,745	\$ 3,021,745
Sales Tax Reimbursement to General Revenue	12,643	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	2,167,335	2,377,039	2,401,546
Petroleum Storage Tank Insurance Fund Claims	10,698,683	20,000,000	20,000,000
Petroleum Related Activities	1,148,857	1,230,589	1,330,283
<b>TOTAL</b>	<b>\$ 15,808,361</b>	<b>\$ 26,660,373</b>	<b>\$ 26,784,574</b>
Other Funds	15,808,361	26,660,373	26,784,574
<b>Total Full-time Equivalent Employees</b>	<b>25.09</b>	<b>25.20</b>	<b>25.20</b>

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

**Fiscal Year 2024 Governor’s Recommendations**

- \$124,201 other funds for pay plan.

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

**FINANCIAL SUMMARY**

	<b>FY 2022 EXPENDITURE</b>	<b>FY 2023 APPROPRIATION</b>	<b>FY 2024 GOVERNOR RECOMMENDS</b>
Environmental Improvement and Energy Resources Authority			
<b>TOTAL</b>	<b>\$ 444,947</b>	<b>\$ 1,161,836</b>	<b>\$ 1,210,630</b>
Other Funds	444,947	1,161,836	1,210,630
<b>Total Full-time Equivalent Employees</b>	<b>3.82</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 2024 Governor’s Recommendations**

- \$48,794 Environmental Improvement Authority Fund for pay plan.