

Missouri Department of Conservation



Fiscal Year 2025 Budget Submission
(October 1, 2023)

MISSOURI DEPARTMENT OF CONSERVATION
 FY2025 BUDGET
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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, 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.

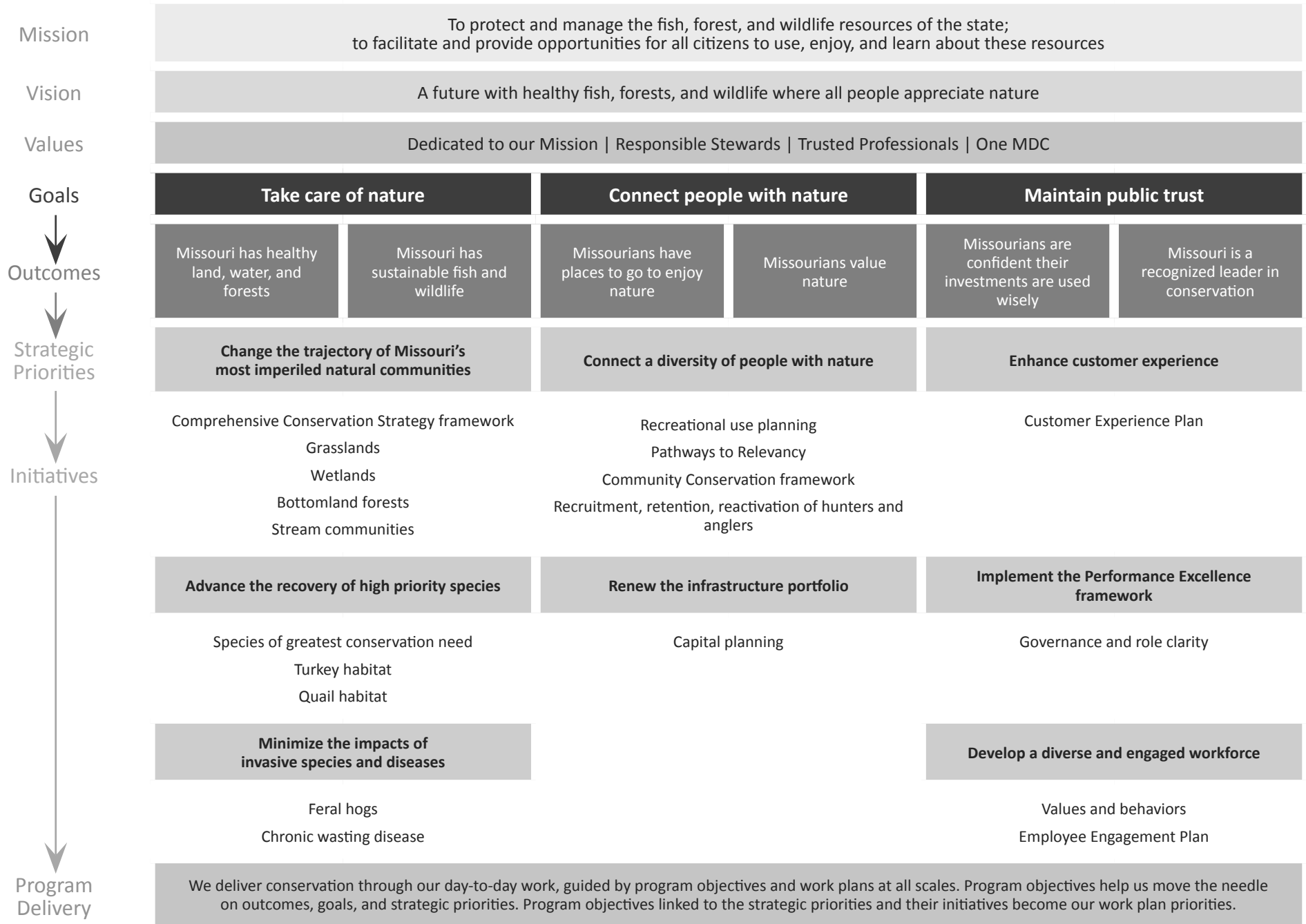
The Department has identified the following goals and corresponding program structure to manage conservation in the future:

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 FY2025 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 provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish and wildlife recreation spending and forest products 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 \$16 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 101,000 jobs.

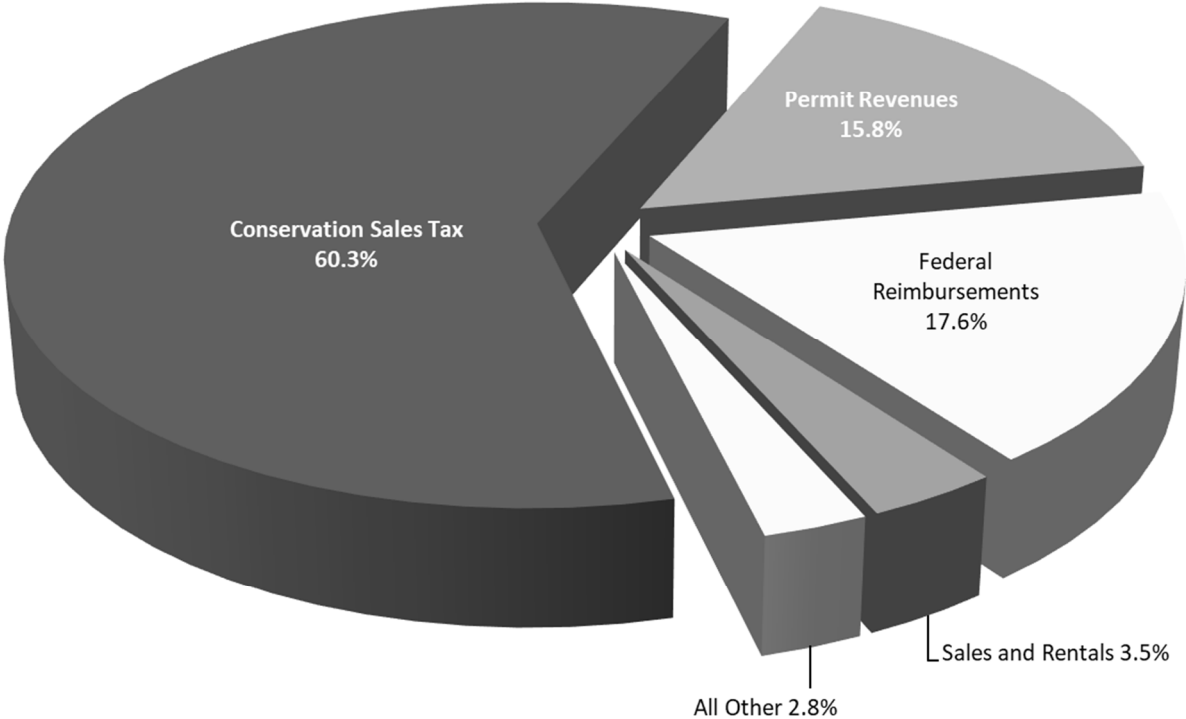
Design for the Future Strategic Plan



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 (60.3%), hunting and fishing permit sales (15.8%), and federal reimbursement (17.6%).

FY23 Revenue Sources



Revenue Highlights

- **Fiscal Year 2023**
 - Conservation Sales Tax growth was 7.6%, resulting in sales tax revenues that were \$11.3 million higher than Fiscal Year 2022.
 - Permit sales revenue increased 1.3% from Fiscal Year 2022.
 - Federal Reimbursements increased 31.7% from Fiscal Year 2022.

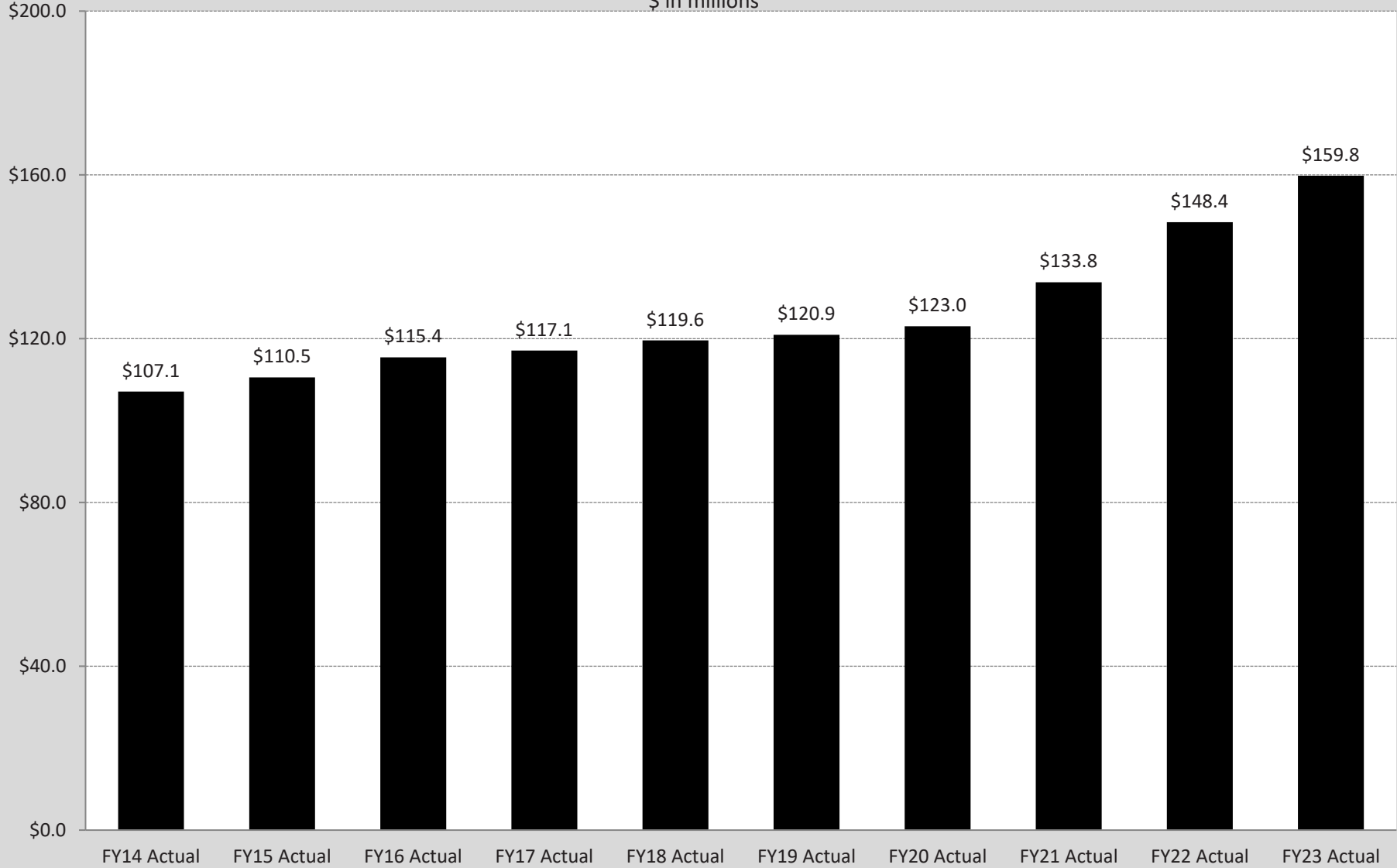
- **Estimated Fiscal Year 2024**
 - Fiscal Year 2024 Conservation Sales Tax revenue is anticipated to be 3.3% higher than Fiscal Year 2023.
 - Fiscal Year 2023 total Conservation revenue growth is projected at 2.9%.

- **From Fiscal Year 2014 to Fiscal Year 2023**
 - Total average annual Conservation Department revenue growth of 4.6% was higher than the average rate of inflation of 2.5% (Consumer Price Index-Midwest Region).
 - Conservation Sales Tax average annual growth of 4.9% was higher than average annual inflation rate.
 - Hunting and fishing permit sales annual growth of 2.6% was slightly higher than average annual inflation rate.

- **Fiscal Year 2025 Operating Budget**
 - Fiscal Year 2025 total operating budget for the Department is \$229.7 million that includes core operating budget of \$209.4 million plus a new decision item of \$20.3 million. In FY2025, the Department continues to use priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

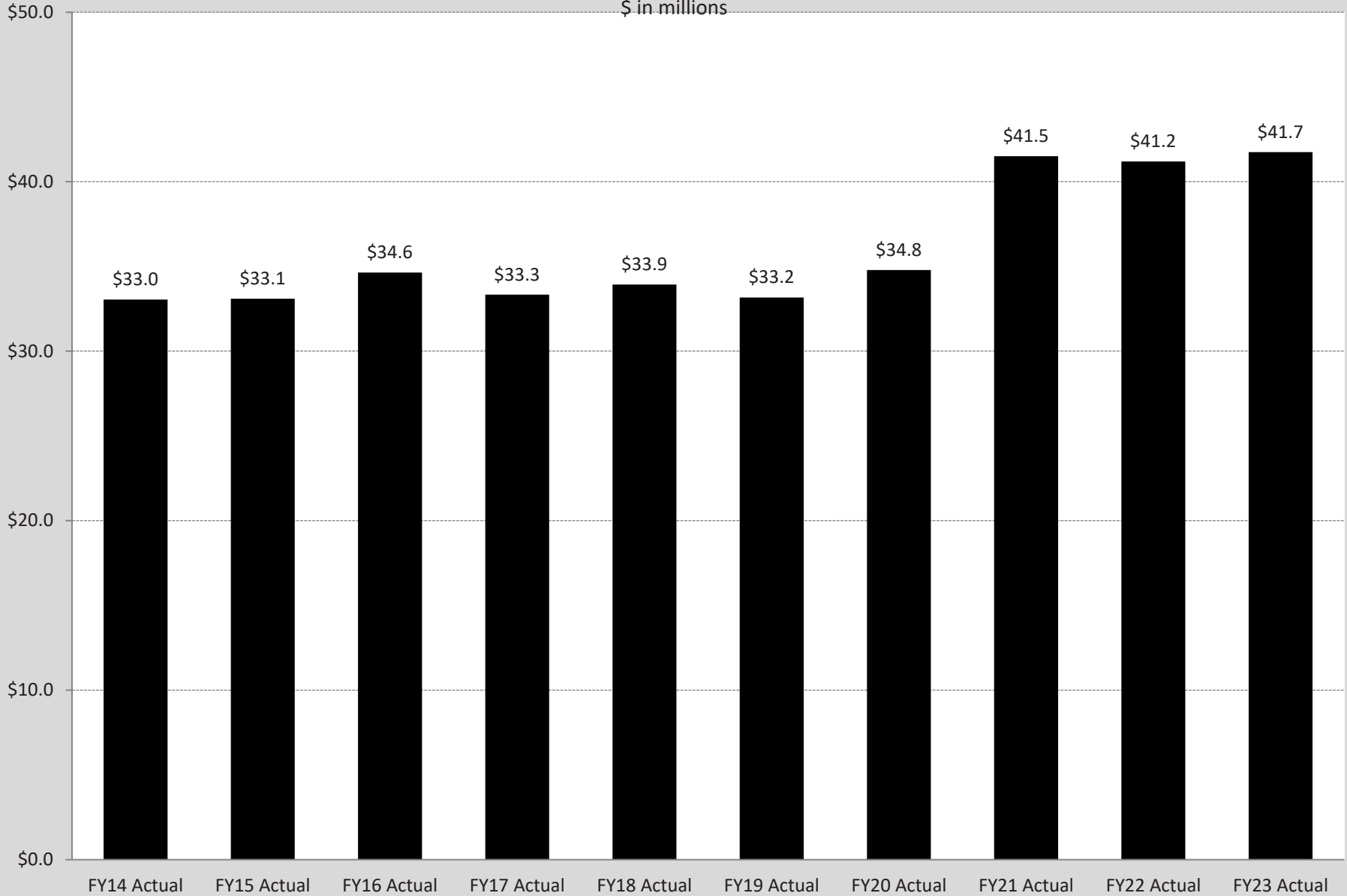
Conservation Sales Tax Revenues

\$ in millions



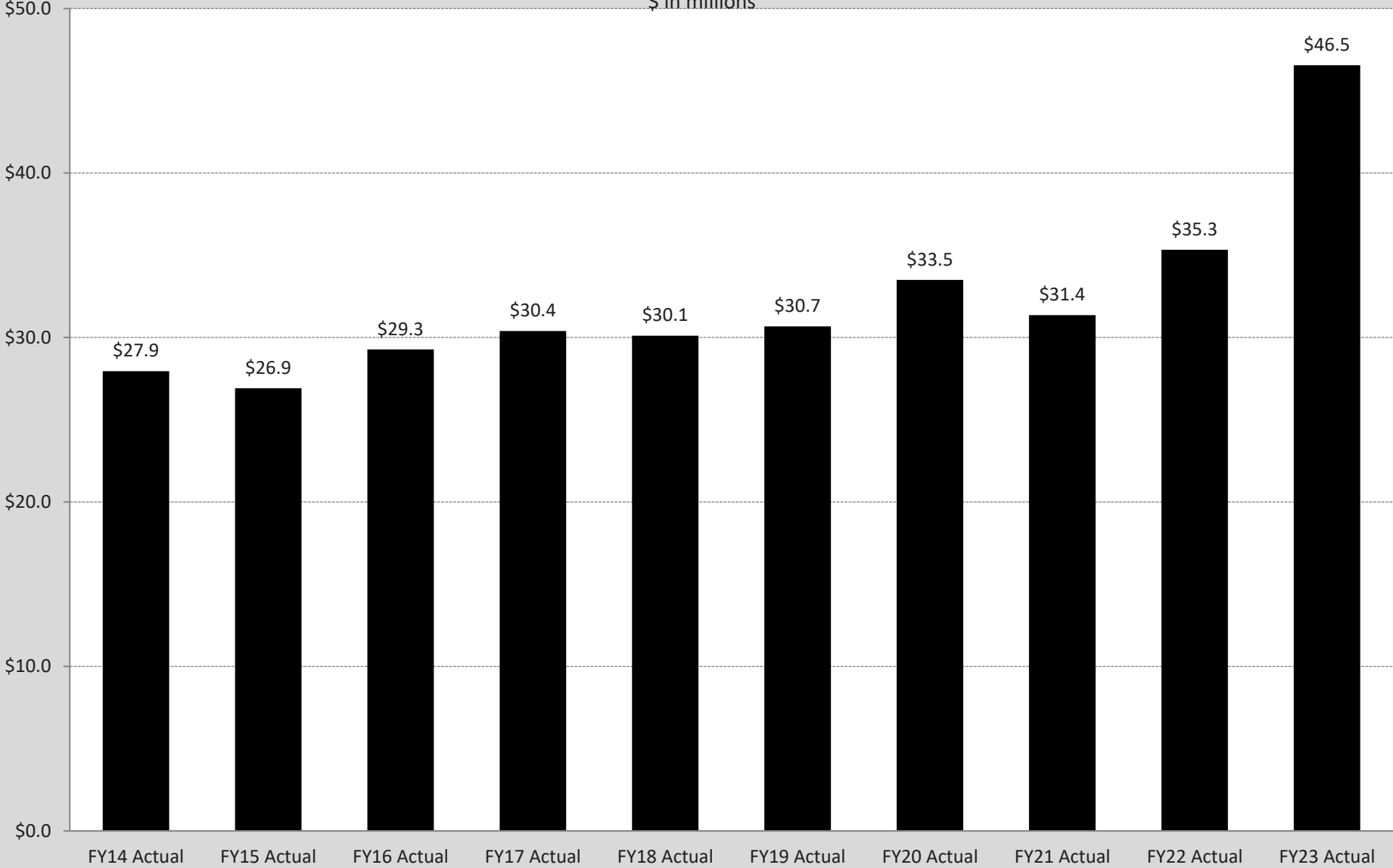
Permit Revenues

\$ in millions



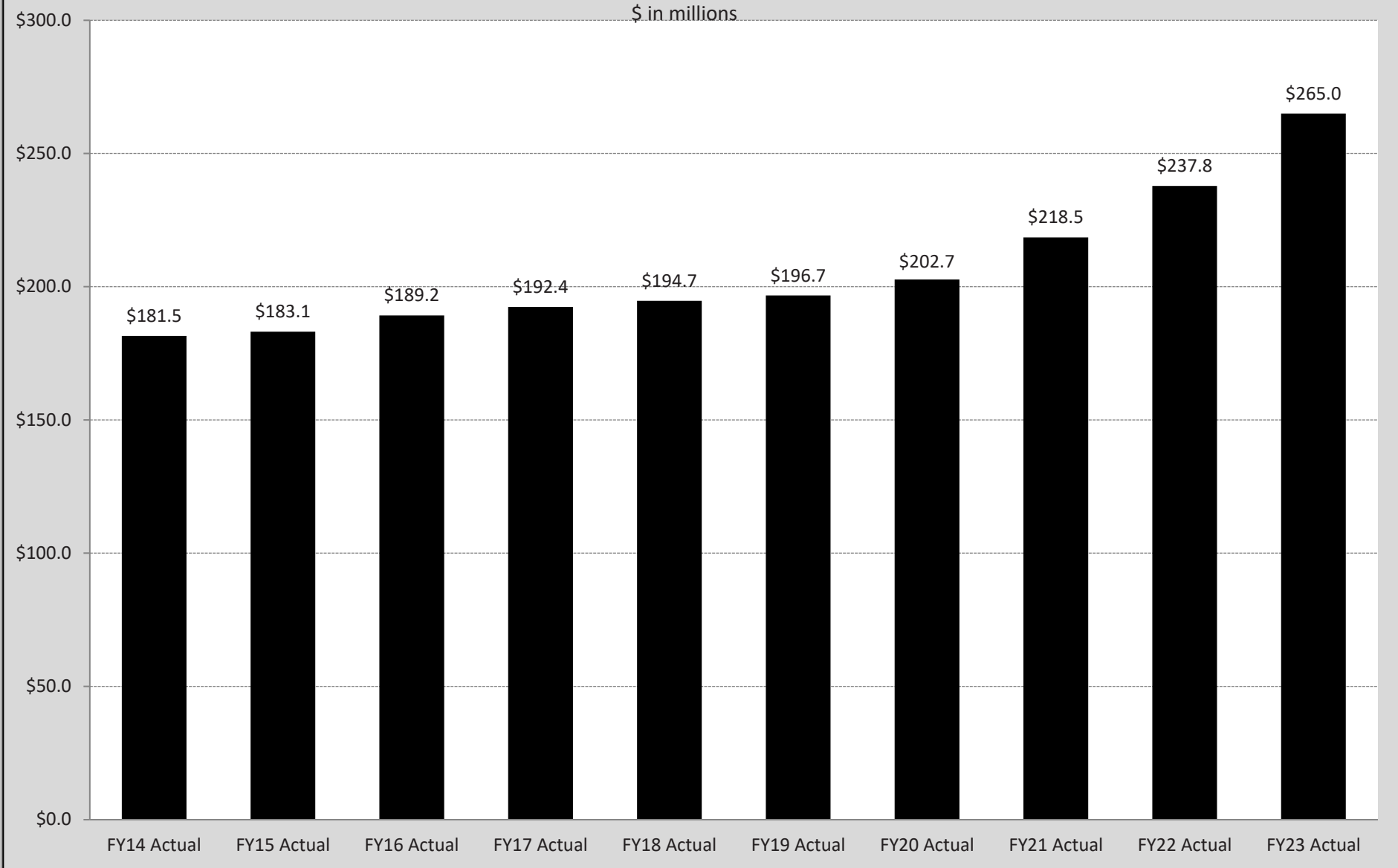
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
Annual Comprehensive Financial Audit / Year Ended June 30, 2022	State Auditor Report	9/15/2023	www.auditor.mo.gov	2023-043
Department of Conservation Data Security	State Auditor Report	10/17/2022	www.auditor.mo.gov	2022-090
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor Report	07-2022	www.auditor.mo.gov	2022-043
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, 2018, Through June 30, 2020	Federal Audit Report	05-2022	https://www.doiioig.gov/	2021-CR-011
Annual Comprehensive Financial Report on Internal Control, Compliance, and other Matters Year Ended June 30, 2021	State Auditor Report	03-2022	www.auditor.mo.gov	2022-022
Annual Comprehensive Financial Year Ended June 30, 2021	State Auditor Report	01-2022	www.auditor.mo.gov	2022-022
State of MO Single Audit (SWSA) Y/E 6/30/20	State Auditor Report	05-2021	www.auditor.mo.gov	2021-024
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/20	State Auditor Report	3/24/2021	www.auditor.mo.gov	2021-017
Comprehensive Annual Financial Audit / Year Ended June 30, 2020	State Auditor Report	2/25/2021	www.auditor.mo.gov	2021-006
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.doiioig.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

COMMISSION APPROVED INCREASES

RANK: 5 OF _____

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division MDC-Wide	
DI Name: Conservation Commission Approved	
Increases DI#1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT

	FY 2025 Commission Approved Increases				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	7,577,100	7,577,100	0	0	0	0
EE	0	0	9,553,500	9,553,500	0	0	0	0
PSD	0	0	3,196,000	3,196,000	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	20,326,600	20,326,600	0	0	0	0
FTE	0.00	0.00	14.80	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	3,046,266	3,046,266
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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)
Non-Counts:

Other Funds:
Non-Counts:

2. THIS INCREASE 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	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost Increases to Implement Conservation Commission Approved Budget</u>	

COMMISSION APPROVED INCREASES

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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 cost increases to implement Conservation Commission approved expenditures as follows:

- \$4.9 million for Conservation Commission compensation plan to continue market-based pay.
- \$1.425 million for America the Beautiful Grants in partnership with Arkansas and Iowa; Arkansas partnership for glade restoration and management; Iowa partnership for native grasslands restoration and management.
- \$1.2 million to continue Feral Hog Elimination efforts in replacement of Farm Bill funding for including supplies, equipment, and Extension Educators.
- \$471,000 for Chronic Wasting Disease efforts including research projects; testing, processor, and landowner payment increases; and United States Department of Agriculture (USDA) contract increase.
- \$269,000 for LiDAR projects: Elevation Derived Hydrography (EDI) Project including research and monitoring on our wetland and stream communities and phase two of the landscape planning project using LiDAR in partnership with the University of Missouri.
- \$100,000 for increased processor cost in the Share the Harvest program.
- \$167,500 increased costs for the Conservation Agent Training Academy.
- \$260,000 for increased costs for staff to complete the Commercial Driver's License (CDL) training program which trains and certifies staff to safely, legally, and efficiently mobilize equipment that enables staff to carry out habitat, fire, and infrastructure management work.
- \$250,000 for Habitat Challenge grant with National Wild Turkey Federation to increase early successional habitat to benefit turkey, quail, grassland birds, and pollinating insects.
- \$626,600 and 5.6 FTE for additional Education District Supervisors, additional staff and expenses for expanded Shepherd of the Hills Conservation Center, affiliate volunteer hourly support for the Master Naturalist and Stream Team as well as continuing costs for our R3 Program Inventory and Evaluation (recruit, retain and reactive hunters, anglers, sport shooters and trappers).
- \$245,000 for increased costs of the Permits System, the Federal Duck Stamp Agreement and the White River Border Lake Agreement.
- \$2,194,500 for increased costs in fleet and heavy equipment replacements
- \$2,209,500 for increased costs for fuel and fleet/heavy equipment maintenance and repair.
- \$1.378 million for increased costs and additional staff (8 FTE) needed to continue capital planning and construction including continuation of the Infrastructure Asset Management System, digitizing real estate files, increasing design and construction management staff, and adding a second pump crew for wetland operations.
- \$1.450 million to implement the Customer Experience Strategic Initiative including preparation for a new Point of Sale (POS) system, upgrading the phone system to a cloud-based operation and development of the information technology components of the initiative.
- \$1.420 million to replace routers and switches to maintain data center critical components uptime at 99.671% or better; Mobile Radio Replacements for resource staff; and an increase in Information Technology (IT) Contract Application Support.
- \$60,500 and 1.2 FTE for a Forestry Intern Program designed for better recruitment of future foresters and better equip these students as they enter the forestry trade and seek employment.
- \$1.7 million for Conservation Employees Benefit Plan for increased health insurance premiums.

COMMISSION APPROVED INCREASES

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Increases DI#1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

	PS	FTE	E&E	TOTAL
Habitat Management	\$1,214,000	0.00	\$2,625,000	\$3,839,000
Fish & Wildlife Management	\$1,554,000	0.00	\$1,007,500	\$2,561,500
Recreation Management	\$520,000	0.00	\$510,000	\$1,030,000
Education and Communication	\$797,600	5.60	\$393,000	\$1,190,600
Conservation Business Services	\$1,637,000	8.00	\$8,199,000	\$9,836,000
Staff Development & Benefits	\$1,854,500	1.20	\$15,000	\$1,869,500
	<u>\$7,577,100</u>	<u>14.80</u>	<u>\$12,749,500</u>	<u>\$20,326,600</u>

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DI Name: Conservation Commission Approved	
Increases DI#1400001	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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

Budget Object Class/Job Class	Dept GR DOLLARS	Dept GR FTE	Dept FED DOLLARS	Dept FED FTE	Dept OTHER DOLLARS	Dept OTHER FTE	Dept TOTAL DOLLARS	Dept TOTAL FTE	Dept One-Time DOLLARS
Salaries & Wages					5,877,100	14.8	5,877,100		
Benefits					1,700,000	0.0	1,700,000	0.0	
Total PS	0	0.0	0	0.0	7,577,100	14.8	7,577,100	0.0	0
Instate Travel					36,700		36,700		
Supplies					2,276,000		2,276,000		
Professional Development					259,800		259,800		
Professional Services					2,822,000		2,822,000		
M&R Services					34,000		34,000		
Computer Equipment					756,000		756,000		
Motorized Equipment					2,773,500		2,773,500		
Office Equipment					100,000		100,000		
Other Equipment					495,500		495,500		
Total EE	0		0		9,553,500		9,553,500		0
Refunds					125,000		125,000		
Program Distributions					3,071,000		3,071,000		
Total PSD	0		0		3,196,000		3,196,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,326,600	14.8	20,326,600	0.0	0

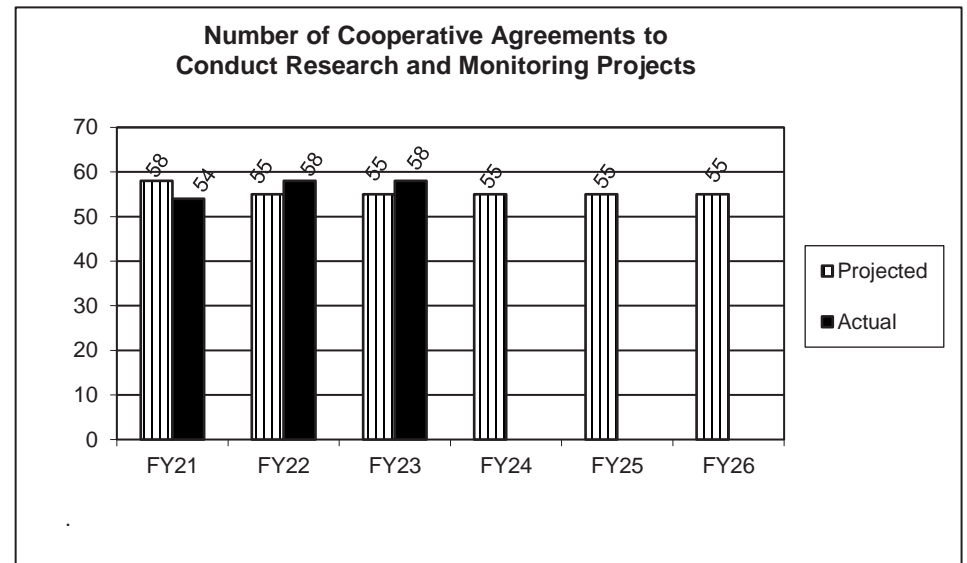
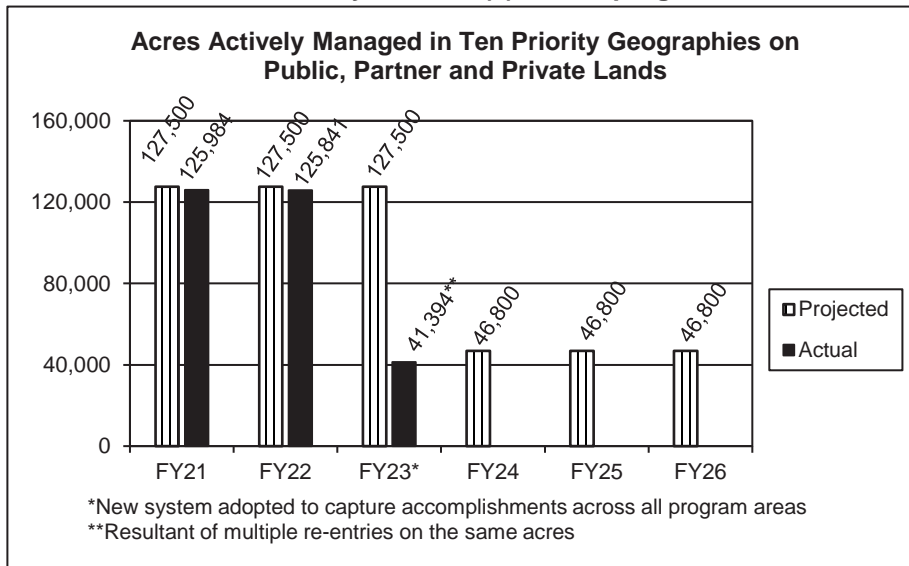
COMMISSION APPROVED INCREASES

RANK: 5 OF

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Division MDC-Wide	
DI Name: Conservation Commission Approved Increases	DI#1400001
	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.



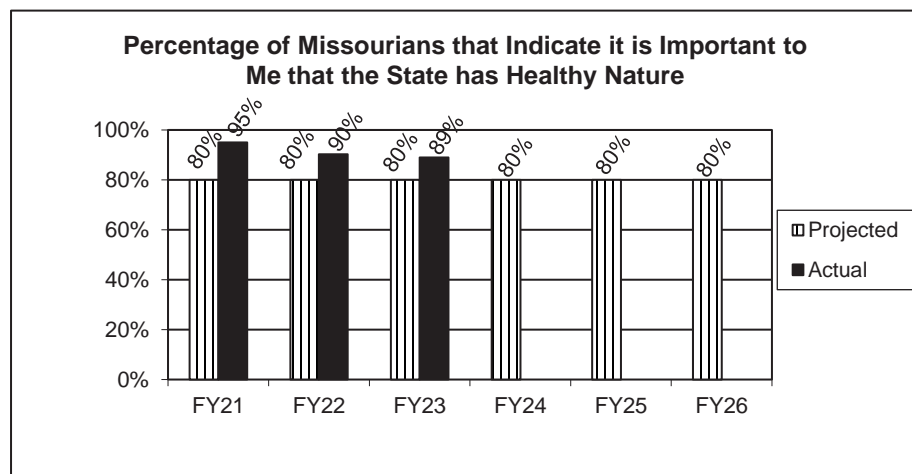
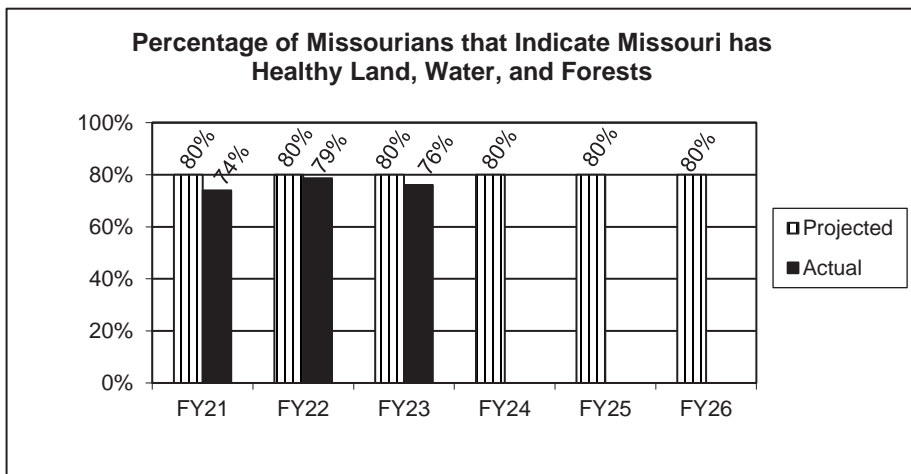
COMMISSION APPROVED INCREASES

RANK: 5 OF

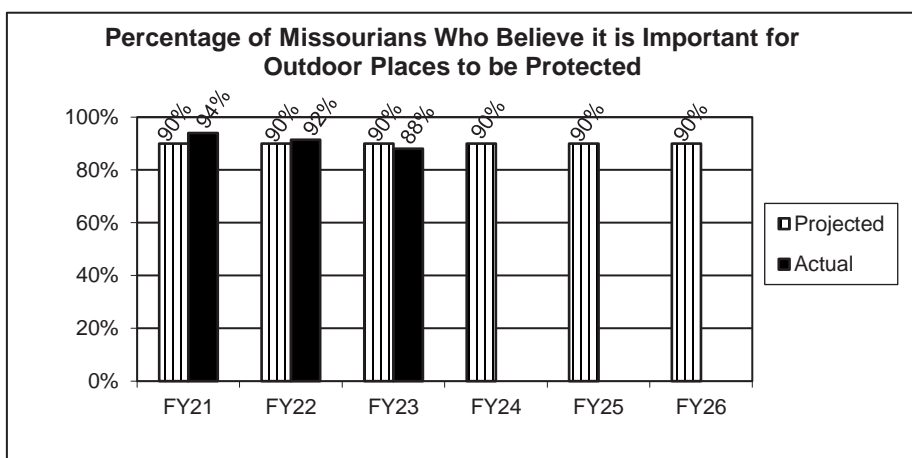
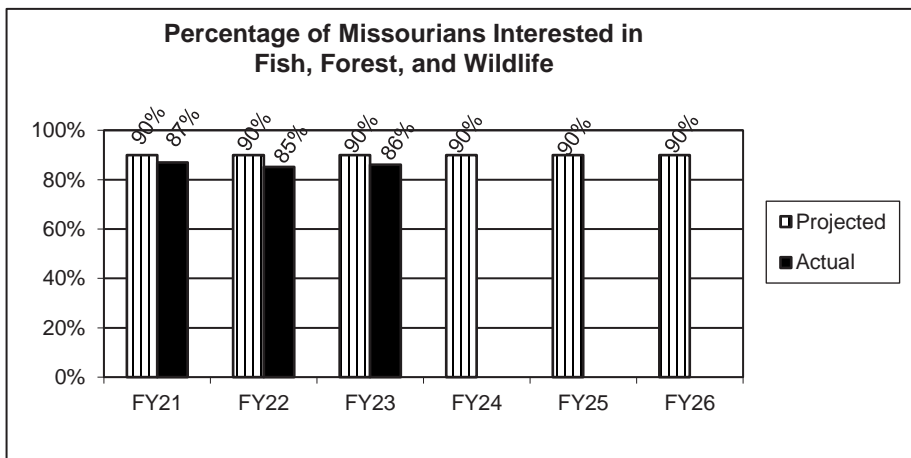
Department Conservation
Division MDC-Wide
DI Name: Conservation Commission Approved
Increases **DI#1400001**

Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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



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



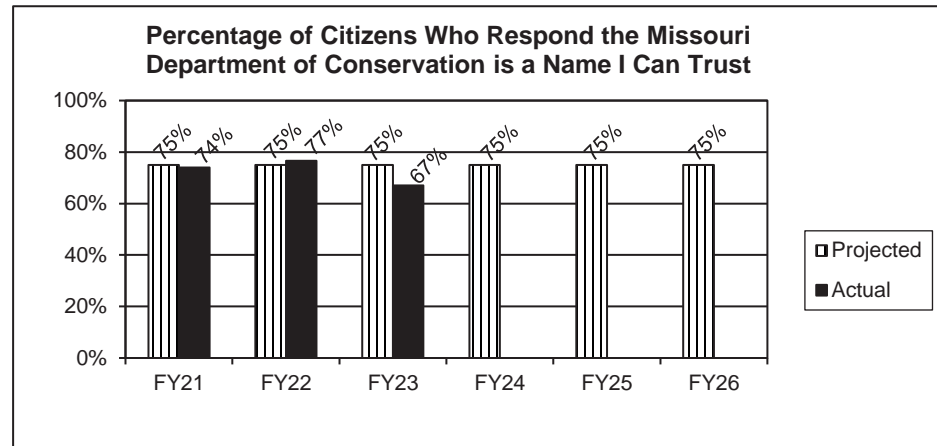
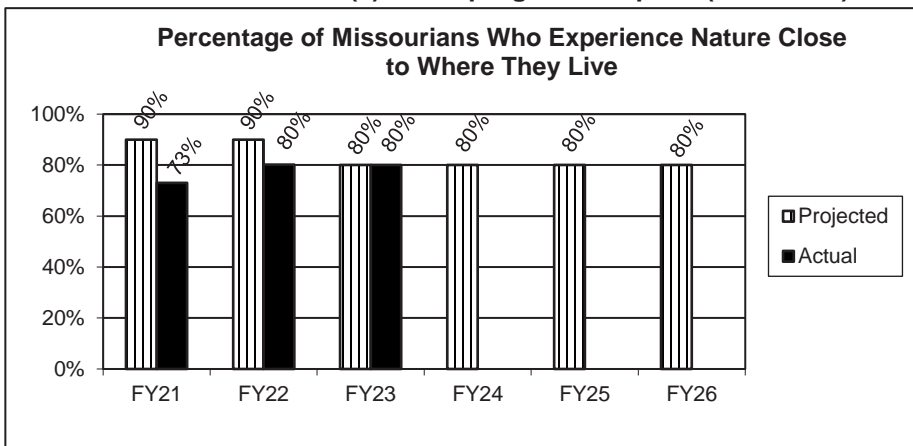
COMMISSION APPROVED INCREASES

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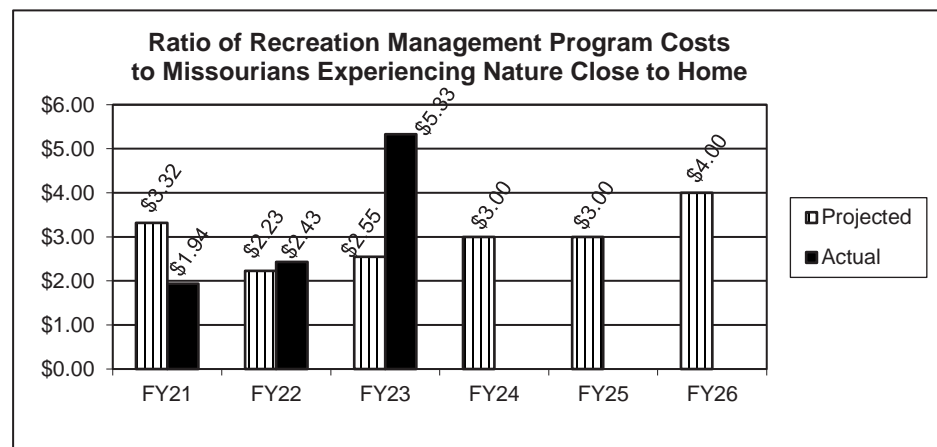
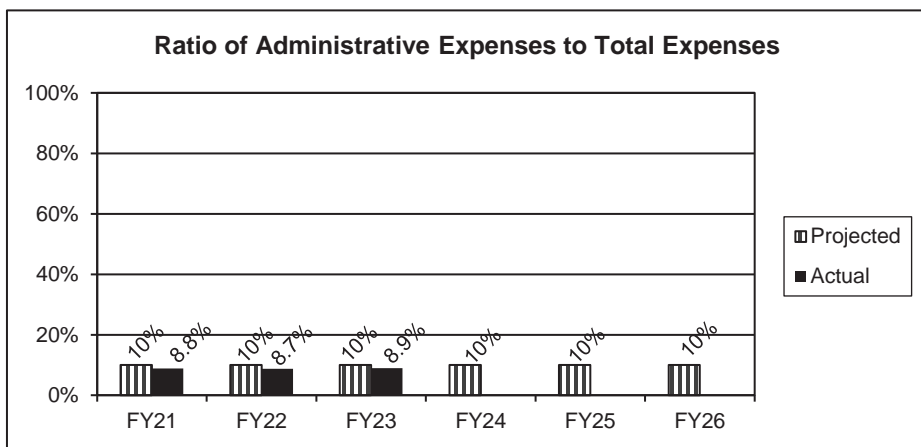
Department Conservation
Division MDC-Wide
DI Name: Conservation Commission Approved
Increases DI#1400001

Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

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



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



COMMISSION APPROVED INCREASES

RANK: 5 OF _____

Department Conservation	Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>
Division MDC-Wide	
DI Name: Conservation Commission Approved	
Increases <u>DI#1400001</u>	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
To expend Conservation Commission fund 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 in accordance with Conservation Commission direction.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,214,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,214,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,625,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,625,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,839,000	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	\$3,839,000	0.00		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,554,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,554,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	100,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	722,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	822,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	185,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,561,500	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	\$2,561,500	0.00		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	520,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	520,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	13,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	247,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	260,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,030,000	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	\$1,030,000	0.00		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	797,600	5.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	797,600	5.60	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	137,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,190,600	5.60	\$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	\$1,190,600	5.60		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,637,000	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,637,000	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	23,700	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,175,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	12,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,950,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	34,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	750,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,636,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	491,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,074,000	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,836,000	8.00	\$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	\$9,836,000	8.00		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Cnsvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	154,500	1.20	0	0.00
BENEFITS	0	0.00	0	0.00	1,700,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,854,500	1.20	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,869,500	1.20	\$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	\$1,869,500	1.20		0.00

CORE ITEM

Department: Conservation	Budget Unit 40120C
Division	
Core: Habitat Management	HB Section 06.600

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	26,168,689	26,168,689	PS	0	0	0	0
EE	0	0	23,415,347	23,415,347	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	49,584,036	49,584,036	Total	0	0	0	0
FTE	0.00	0.00	561.58	561.58	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	18,187,440	18,187,440
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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:

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)

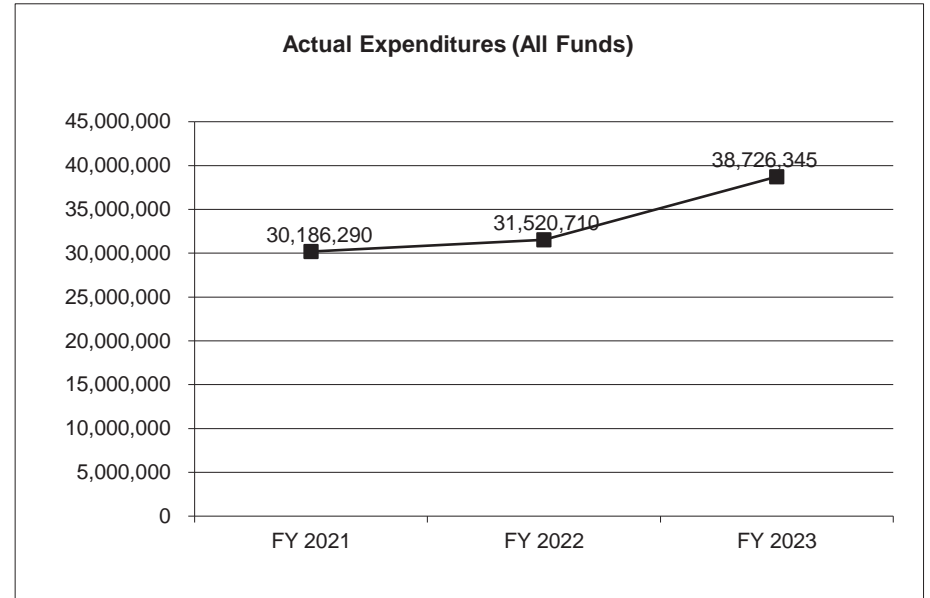
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic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

CORE ITEM

Department: Conservation	Budget Unit 40120C
Division	
Core: Habitat Management	HB Section 06.600

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	29,813,240	34,055,190	42,563,415	44,329,655
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,813,240	34,055,190	42,563,415	44,329,655
Actual Expenditures (All Funds)	30,186,290	31,520,710	38,726,345	N/A
Unexpended (All Funds)	(373,050)	2,534,480	3,837,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(373,050)	2,534,480	5,603,310	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:

Flexibility was used in this appropriation to implement the Conservation Commission approved expenditure plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
HABITAT MANAGEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	432.77	0	0	20,014,308	20,014,308	
		EE	0.00	0	0	14,131,813	14,131,813	
		PD	0.00	0	0	10,183,534	10,183,534	
		Total	432.77	0	0	44,329,655	44,329,655	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1265 6046	PS	128.81	0	0	6,154,381	6,154,381	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan.
Core Reallocation	1265 6047	EE	0.00	0	0	(900,000)	(900,000)	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan.
		NET DEPARTMENT CHANGES	128.81	0	0	5,254,381	5,254,381	
DEPARTMENT CORE								
		PS	561.58	0	0	26,168,689	26,168,689	
		EE	0.00	0	0	13,231,813	13,231,813	
		PD	0.00	0	0	10,183,534	10,183,534	
		Total	561.58	0	0	49,584,036	49,584,036	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	17,895,674	370.60	20,014,308	432.77	26,168,689	561.58	0	0.00	
TOTAL - PS	17,895,674	370.60	20,014,308	432.77	26,168,689	561.58	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	12,826,960	0.00	14,131,813	0.00	13,231,813	0.00	0	0.00	
TOTAL - EE	12,826,960	0.00	14,131,813	0.00	13,231,813	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	8,003,711	0.00	10,183,534	0.00	10,183,534	0.00	0	0.00	
TOTAL - PD	8,003,711	0.00	10,183,534	0.00	10,183,534	0.00	0	0.00	
TOTAL	38,726,345	370.60	44,329,655	432.77	49,584,036	561.58	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,214,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,214,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	2,625,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,625,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,839,000	0.00	0	0.00	
GRAND TOTAL	\$38,726,345	370.60	\$44,329,655	432.77	\$53,423,036	561.58	\$0	0.00	

FLEXIBILITY FORM

BUDGET UNIT NUMBER: 40120C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Habitat Management	DIVISION:
HOUSE BILL SECTION: 06.600	

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 FLEXIBILITY

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$1,700,000)	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
Flexibility was used in FY23 to reallocate expense and equipment appropriations from Habitat Management to expense and equipment appropriations in Recreation Management, Education & Communication, Conservation Business Services and Staff Development and Benefits to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
SALARIES & WAGES	0	0.00	190,225	0.00	0	0.00	0	0.00
CONSERVATION AGENT I	13,397	0.26	442	0.00	0	0.00	0	0.00
CONSERVATION AGENT II	7,555	0.13	273	0.00	0	0.00	0	0.00
CONSERVATION AGENT III	37,856	0.55	2,282	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	34,642	0.47	35,143	0.48	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	349	0.01	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	1,902	0.04	0	0.00	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	18,013	0.25	17,001	0.25	71,448	1.00	0	0.00
FISHERIES TECHNICIAN I	266,874	8.02	166,936	5.35	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	74,753	1.93	64,037	2.00	84,504	2.00	0	0.00
FOREST NURSERY TECHNICIAN	632,402	19.17	221,063	10.36	628,569	18.19	0	0.00
FORESTER ASSISTANT	27,854	0.76	87,613	2.90	383,649	11.34	0	0.00
FORESTER I	257,900	5.96	420,696	9.00	0	0.00	0	0.00
FORESTER II	1,256,826	22.86	1,482,431	28.49	2,478,480	49.00	0	0.00
FORESTRY OUTREACH & COMM	468	0.01	128	0.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	18,057	0.25	18,809	0.25	80,520	1.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	1,355,029	33.24	1,553,415	44.31	2,990,289	75.96	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	2,714,335	80.02	2,924,184	97.14	6,183,485	167.05	0	0.00
HUMAN RESOURCES ASSISTANT	1,082	0.03	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	4,108	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECH BRANCH CHIEF	905	0.01	0	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	1,629	0.02	0	0.00	0	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	5,428	0.09	187	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	647	0.01	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	1,827,132	34.46	2,557,742	48.34	2,544,477	48.78	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	3,877	0.12	0	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	13,679	0.40	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	2,223	0.07	0	0.00	0	0.00	0	0.00
JANITOR	2,718	0.08	0	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	99	0.00	33,319	0.57	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	14,076	0.43	32,633	0.70	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	205,012	6.25	189,726	5.66	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
EXECUTIVE ASSIST TO DIRECTOR	482	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	766	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	650	0.02	16,516	0.50	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	1,142	0.03	17,707	0.52	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	1,783	0.03	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	931	0.01	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	469	0.01	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	139,230	3.71	153,134	4.10	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	448	0.01	0	0.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	1,399	0.03	0	0.00	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	313	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	288	0.01	62	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	2,508	0.04	8,247	0.20	429,816	8.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	34,684	0.49	36,982	0.50	77,292	1.00	0	0.00
PURCHASING SUPERVISOR	432	0.01	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	847	0.01	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	584	0.01	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGER	461	0.01	0	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	271	0.01	0	0.00	0	0.00	0	0.00
LEGISLATIVE LIAISON	577	0.01	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	297,621	3.11	305,763	3.20	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	29,403	0.25	29,135	0.30	0	0.00	0	0.00
STATEWIDE RECREATIONAL USE CRD	525	0.01	0	0.00	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	97,574	1.95	102,511	2.00	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	201,046	3.92	209,332	4.00	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	233,626	3.15	258,132	3.30	646,272	8.00	0	0.00
REGIONAL RESOURCE PLANNER	183,931	2.79	285,405	4.00	518,268	8.00	0	0.00
FERAL HOG TRAPPER	297,631	8.49	305,331	11.00	542,304	16.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	7,111	0.11	9,880	0.16	0	0.00	0	0.00
DISTRICT SUPERVISOR	748,252	10.75	799,860	11.61	2,218,410	31.00	0	0.00
HRIS ANALYST	324	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	608	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
STATEWIDE RESOURCE MANAGEMENT I	49,644	0.41	50,442	0.42	134,136	1.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	63,260	0.65	0	0.00	0	0.00
DESIGN SERVICES MANAGER	1,514	0.01	0	0.00	0	0.00	0	0.00
CHIEF BUDGET OFFICER	823	0.01	0	0.00	0	0.00	0	0.00
BUDGET ANALYST	9,068	0.15	9,304	0.16	0	0.00	0	0.00
BUDGET MANAGER	600	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	89,632	0.79	80,639	0.70	124,404	1.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	336,221	4.49	365,470	4.80	630,444	8.00	0	0.00
SCIENTIST	909,771	15.19	1,072,075	17.65	0	0.00	0	0.00
SCIENCE SECTION CHIEF	13,102	0.15	13,237	0.15	0	0.00	0	0.00
REGIONAL SUPERVISOR	2,792	0.03	0	0.00	0	0.00	0	0.00
CURRICULUM COORDINATOR	853	0.01	0	0.00	0	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	535	0.01	0	0.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	676	0.01	0	0.00	0	0.00	0	0.00
CONTINUOUS IMPROVEMENT COORD	469	0.01	0	0.00	0	0.00	0	0.00
HUNTING & ANGLER MARKETING SPC	9,695	0.15	0	0.00	0	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	385	0.01	0	0.00	0	0.00	0	0.00
IT DATA & GIS SUPERVISOR	591	0.01	0	0.00	0	0.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	540	0.01	0	0.00	0	0.00	0	0.00
IT SUPPORT SERVICES SECTION CHIEF	691	0.01	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	46,789	0.68	0	0.00	73,812	1.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	1,864	0.03	15,390	0.18	224,832	4.00	0	0.00
INFORMATION SYSTEMS MANAGER	18,856	0.26	32,528	0.50	107,664	2.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	819	0.01	0	0.00	0	0.00	0	0.00
INFRA ASSET & PLANNING MNGR	594	0.01	0	0.00	0	0.00	0	0.00
FACILITIES SUPERINTENDENT	4,126	0.05	3,853	0.05	0	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	119,215	1.55	126,495	1.60	0	0.00	0	0.00
FISHERIES SECTION CHIEF	38,764	0.39	39,792	0.40	0	0.00	0	0.00
FORESTRY SECTION CHIEF	25,921	0.25	26,336	0.25	115,080	1.00	0	0.00
COMMUNITY & PVT LND FIELD CHF	45,044	0.34	81,180	0.80	0	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	20,039	0.25	24,839	0.25	87,708	1.00	0	0.00
WILDLIFE SECTION CHIEF	25,895	0.25	26,566	0.25	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
EQUIPMENT & PURCHASING MANAGER	577	0.01	0	0.00	0	0.00	0	0.00
IT DESKTOP/MOBILE SUPV	475	0.01	0	0.00	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	551	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	4,802	0.05	0	0.00	0	0.00	0	0.00
RESOURCE MGMT TRAINING COORD	462	0.01	0	0.00	70,116	1.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	368	0.01	0	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	19,567	0.40	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	11,125	0.16	0	0.00	0	0.00	0	0.00
IT DESKTOP SPECIALIST	754	0.01	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	780	0.01	0	0.00	0	0.00	0	0.00
AQUATIC SYSTEMS MANAGER	54,919	0.68	0	0.00	0	0.00	0	0.00
GRASSLAND SYSTEMS MANAGER	63,240	0.97	0	0.00	70,680	1.00	0	0.00
WETLAND SYSTEMS MANAGER	48,891	0.68	0	0.00	77,724	1.00	0	0.00
IT DATA ANALYTICS SPECIALIST	454	0.01	0	0.00	0	0.00	0	0.00
SENIOR GIS SPECIALIST	476	0.01	0	0.00	0	0.00	0	0.00
LTRM PROGRAM SUPERVISOR	30,499	0.47	0	0.00	69,192	1.00	0	0.00
VOLUNTEER PROGRAMS MANAGER	8,469	0.12	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	295	0.01	0	0.00	0	0.00	0	0.00
COMPENSATION COORDINATOR	479	0.01	0	0.00	0	0.00	0	0.00
PUBLIC USE DATA COORDINATOR	414	0.01	0	0.00	0	0.00	0	0.00
SCIENCE SPECIALIST	27,481	0.55	0	0.00	0	0.00	0	0.00
CUSTOMER EXPERIENCE MANAGER	412	0.01	0	0.00	0	0.00	0	0.00
RRM BUSINESS SECTION CHIEF	1,660	0.02	0	0.00	0	0.00	0	0.00
RESOURCE PLANNING COORDINATOR	0	0.00	0	0.00	55,212	1.00	0	0.00
LAND SERVICES MANAGER	634	0.01	0	0.00	0	0.00	0	0.00
LAND SURVEYOR IN TRAINING	396	0.01	0	0.00	0	0.00	0	0.00
CONSERV HEALTH SECTION CHIEF	688	0.01	0	0.00	0	0.00	0	0.00
STREAM & WATERSHED PROGRAM SUP	0	0.00	0	0.00	30,654	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST ASST	0	0.00	0	0.00	101,910	3.00	0	0.00
STRATEGIC PLANNING COORDINATOR	4,456	0.06	0	0.00	0	0.00	0	0.00
DATA ENTRY TECHNICIAN	5,204	0.16	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	553	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
IT PROJECT SUPERVISOR	576	0.01	0	0.00	0	0.00	0	0.00
IT BUSINESS ANALYST	932	0.01	0	0.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	522	0.01	0	0.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	619	0.01	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	945	0.01	0	0.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	797	0.01	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	812	0.01	0	0.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	782	0.01	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	2,782	0.04	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	4,374	0.07	6,605	0.08	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	620	0.01	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	460	0.01	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	1,054	0.03	84	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	28,165	0.69	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	42,637	0.62	26,788	0.33	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	250	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	449	0.01	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	389	0.01	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	440	0.01	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	380	0.01	0	0.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	237	0.01	0	0.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	330	0.01	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	23,266	0.49	52,517	1.05	50,160	1.00	0	0.00
LEGAL SECRETARY	351	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	64,375	1.83	27,162	1.01	44,983	1.77	0	0.00
EXCESS PROPERTY TECHNICIAN	270	0.01	0	0.00	66,891	2.20	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	19,602	1.00	0	0.00
FIRE PROGRAM ASST SUPV	400	0.01	109	0.00	60,528	1.00	0	0.00
CONTRACT SPECIALIST	2,457	0.04	626	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	1,886	0.03	1,736	0.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	511	0.01	10,420	0.20	0	0.00	0	0.00
CONTRACT TECHNICIAN	156,611	3.02	88,681	1.93	58,920	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
LAND SURVEYOR	0	0.00	59	0.00	0	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	225	0.00	0	0.00	0	0.00
SURVEY SUPERINTENDENT	470	0.01	0	0.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	1,342	0.03	345	0.00	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	307	0.01	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	259	0.01	0	0.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	410	0.01	445	0.00	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	391	0.00	0	0.00	0	0.00
CARPENTER	8,896	0.20	316	0.00	0	0.00	0	0.00
LEAD CARPENTER	5,266	0.09	345	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	6,224	0.10	118	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	7,136	0.20	110	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	244	0.01	0	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	289	0.01	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	242	0.01	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	7,728	0.14	582	0.00	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	6,093	0.12	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	536	0.01	0	0.00	0	0.00	0	0.00
GROUPS SUPERVISOR	338	0.01	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	7,902	0.10	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	31,778	0.42	27,579	0.35	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	431	0.01	0	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	638	0.01	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	510	0.01	0	0.00	0	0.00	0	0.00
REALTY TECHNICIAN	365	0.01	0	0.00	0	0.00	0	0.00
ARCHITECT	9,535	0.11	8,443	0.10	0	0.00	0	0.00
ELECTRICAL ENGINEER	3,639	0.03	13,461	0.16	0	0.00	0	0.00
PROJECT ENGINEER	35,094	0.39	35,579	1.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	818	0.01	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	483	0.01	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	35,774	0.61	43,731	1.00	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	582	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
HATCHERY MANAGER	8,389	0.13	5,392	0.08	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	25,175	0.40	31,171	0.48	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	42,989	0.64	96,634	1.32	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	7,952	0.11	7,937	0.11	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	385	0.01	53	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	50	0.00	839	0.02	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	2,385	0.05	46	0.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	260	0.00	0	0.00	0	0.00
FISHERIES SPECIALIST	9,560	0.24	7,405	0.20	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	565,545	10.28	825,267	15.30	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	264	0.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	468	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	211	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	29,989	0.68	88,268	2.34	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	33,194	0.54	34,841	0.56	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	37,761	0.68	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	8,092	0.10	26,252	0.30	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	411	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	24,864	0.47	41,347	1.00	56,136	1.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	83	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	80,515	0.97	76,051	1.00	81,288	1.00	0	0.00
FOREST NURSERY MANAGER	53,376	0.97	56,050	1.00	60,444	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	217,776	2.90	231,057	3.00	324,336	4.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	49,932	0.68	52,923	0.70	79,788	1.00	0	0.00
AGRICULTURE LIAISON	48,969	0.73	64,151	1.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	2,630	0.04	3,461	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	75,315	1.86	43,657	1.42	142,782	5.00	0	0.00
COMMUNITY CONSERV PLANNER	1,339	0.02	0	0.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	39,873	0.68	28,865	0.70	63,540	1.00	0	0.00
LANDOWNER SERVICES MANAGER	46,508	0.73	49,600	0.75	69,888	1.00	0	0.00
OUTDOOR EDUC CNTR MGR	2,021	0.03	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	523	0.01	0	0.00	19,602	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ASST OUTDOOR EDUC CTR MANAGER	1,665	0.03	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	2,247	0.05	0	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	207,484	3.76	220,016	4.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	65,065	1.96	134,540	3.92	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	520	0.01	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	855	0.01	0	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	2,278	0.04	0	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	402	0.01	0	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	2,942	0.04	0	0.00	0	0.00	0	0.00
NATURALIST	4,908	0.10	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	1,186	0.01	1,022	0.01	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	1,599	0.01	1,528	0.01	0	0.00	0	0.00
AREA BIOLOGIST	243,400	3.86	246,252	4.00	244,596	4.00	0	0.00
SURVEY COORDINATOR	0	0.00	65	0.00	0	0.00	0	0.00
RESOURCES ANALYST	800	0.02	485	0.01	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	497	0.01	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	12,064	0.22	1,233	0.00	66,306	1.29	0	0.00
POLICY COORDINATOR	68,029	0.93	74,704	1.00	0	0.00	0	0.00
GIS SUPERVISOR	214	0.00	1,267	0.01	0	0.00	0	0.00
POLICY SUPERVISOR	724	0.01	0	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	594	0.01	0	0.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	457	0.01	0	0.00	0	0.00	0	0.00
DESIGNER	1,121	0.02	0	0.00	0	0.00	0	0.00
DEISGNER/EDITOR	409	0.01	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	455	0.01	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	609	0.01	0	0.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	1,107	0.01	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	1,030	0.01	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	1,973	0.03	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	728	0.01	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	1,236	0.02	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	457	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
PUBLICATIONS MANAGER	497	0.01	0	0.00	0	0.00	0	0.00
EDITOR	1,698	0.03	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	722	0.01	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	336	0.01	0	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	446	0.01	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	446	0.01	0	0.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	10,478	0.19	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	4,011	0.08	3,887	0.08	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	484	0.01	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	511	0.01	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	418	0.01	0	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	725	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	3,362	0.05	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	514	0.01	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	731	0.01	0	0.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	753	0.01	0	0.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	674	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	956	0.01	0	0.00	0	0.00	0	0.00
SAFETY COORDINATOR	484	0.01	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	610	0.01	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE II	127,838	2.82	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	248,428	5.36	328,015	7.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	12,301	0.16	411	0.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	4,887	0.05	249	0.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	551	0.01	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	480	0.01	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	601	0.01	0	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	375	0.01	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	33,448	0.49	24,668	0.50	74,172	1.00	0	0.00
WILDLIFE BIOLOGIST	333,445	7.18	537,500	12.67	2,394,180	52.00	0	0.00
WILDLIFE ECOLOGIST	10,898	0.18	31,114	0.50	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	63,234	0.97	67,732	1.00	71,064	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
URBAN WILDLIFE BIOLOGIST	37,708	0.64	41,571	0.75	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	688	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	23,777	0.37	26,800	0.40	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	83	0.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	647	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ASST	6,891	0.21	26,923	0.65	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	857,658	16.12	1,061,846	20.64	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	256,483	3.93	263,456	4.00	261,732	4.00	0	0.00
WILDLIFE MGMT COORDINATOR	20,023	0.25	21,162	0.25	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	96,297	1.26	64,767	0.84	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	3,858	0.05	25,105	0.33	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	474	0.01	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	959	0.01	0	0.00	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	826	0.01	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	277	0.00	0	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIEF	922	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	38,636	0.52	45,536	0.56	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	217	0.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	508	0.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	790	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	15,831	0.25	16,201	0.25	0	0.00	0	0.00
EDUCATION CHIEF	1,305	0.01	0	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	965	0.01	0	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	1,394	0.01	0	0.00	0	0.00	0	0.00
PROTECTION BRANCH CHIEF	836	0.01	0	0.00	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	772	0.01	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	641	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	557	0.01	0	0.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	924	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	1,124	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	998	0.01	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	857	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
DEPUTY DIRECTOR-BUSINESS	1,154	0.01	0	0.00	0	0.00	0	0.00
DIRECTOR	1,522	0.01	0	0.00	0	0.00	0	0.00
BENEFITS	951	0.00	6,400	0.00	6,400	0.00	0	0.00
TOTAL - PS	17,895,674	370.60	20,014,308	432.77	26,168,689	561.58	0	0.00
TRAVEL, IN-STATE	336,586	0.00	370,551	0.00	370,551	0.00	0	0.00
TRAVEL, OUT-OF-STATE	48,381	0.00	48,408	0.00	48,408	0.00	0	0.00
FUEL & UTILITIES	822,551	0.00	963,151	0.00	963,151	0.00	0	0.00
SUPPLIES	3,548,296	0.00	6,965,668	0.00	5,565,668	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	103,555	0.00	49,309	0.00	49,309	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,947	0.00	13,142	0.00	13,142	0.00	0	0.00
PROFESSIONAL SERVICES	3,719,598	0.00	3,476,189	0.00	3,976,189	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	277,327	0.00	92,718	0.00	92,718	0.00	0	0.00
M&R SERVICES	410,177	0.00	327,967	0.00	327,967	0.00	0	0.00
COMPUTER EQUIPMENT	118,510	0.00	282,463	0.00	282,463	0.00	0	0.00
MOTORIZED EQUIPMENT	2,235,513	0.00	724,381	0.00	724,381	0.00	0	0.00
OFFICE EQUIPMENT	41,949	0.00	970	0.00	970	0.00	0	0.00
OTHER EQUIPMENT	467,610	0.00	196,279	0.00	196,279	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,170	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	193,835	0.00	196,484	0.00	196,484	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	209,869	0.00	44,090	0.00	44,090	0.00	0	0.00
MISCELLANEOUS EXPENSES	277,086	0.00	380,043	0.00	380,043	0.00	0	0.00
TOTAL - EE	12,826,960	0.00	14,131,813	0.00	13,231,813	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,946,368	0.00	10,168,932	0.00	10,168,932	0.00	0	0.00
REFUNDS	57,343	0.00	14,602	0.00	14,602	0.00	0	0.00
TOTAL - PD	8,003,711	0.00	10,183,534	0.00	10,183,534	0.00	0	0.00
GRAND TOTAL	\$38,726,345	370.60	\$44,329,655	432.77	\$49,584,036	561.58	\$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	\$38,726,345	370.60	\$44,329,655	432.77	\$49,584,036	561.58		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,214,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,214,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,625,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,625,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,839,000	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	\$3,839,000	0.00		0.00

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)

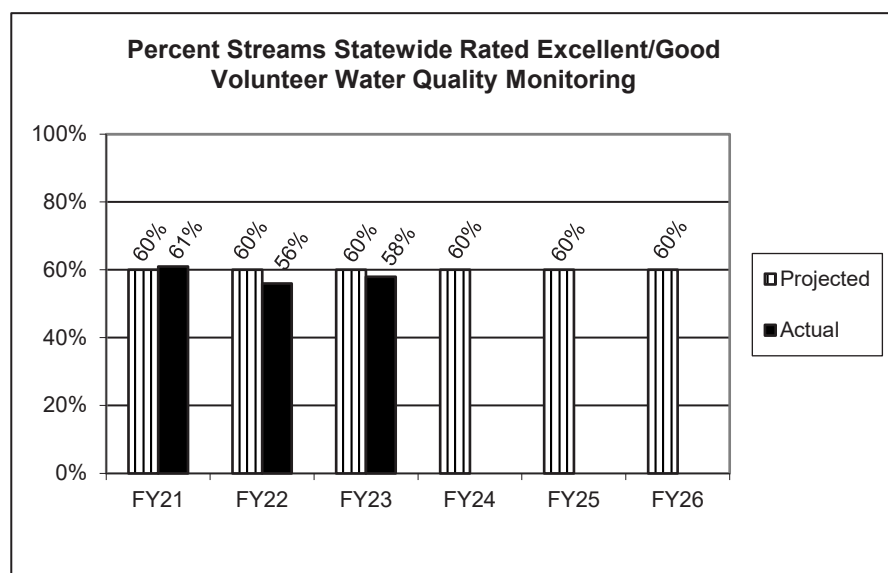
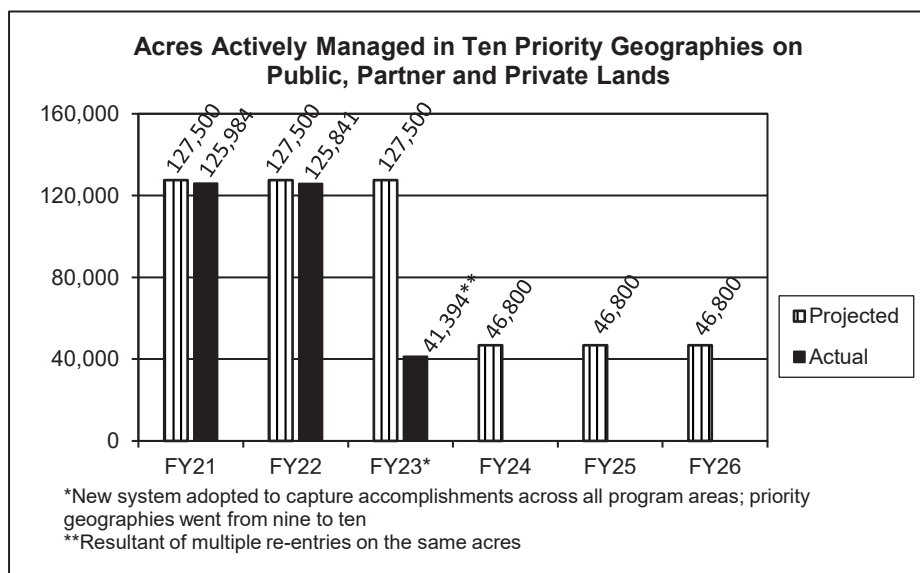
Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

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

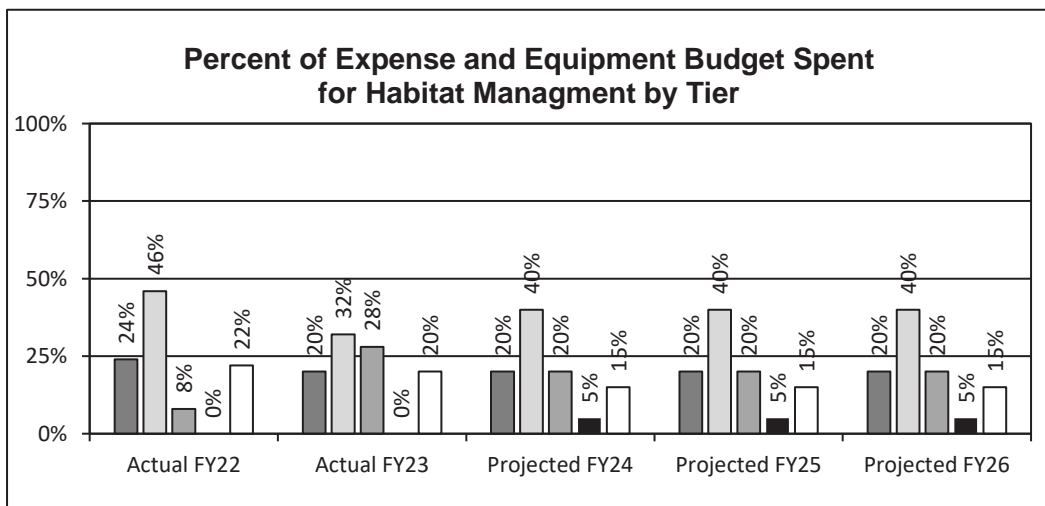
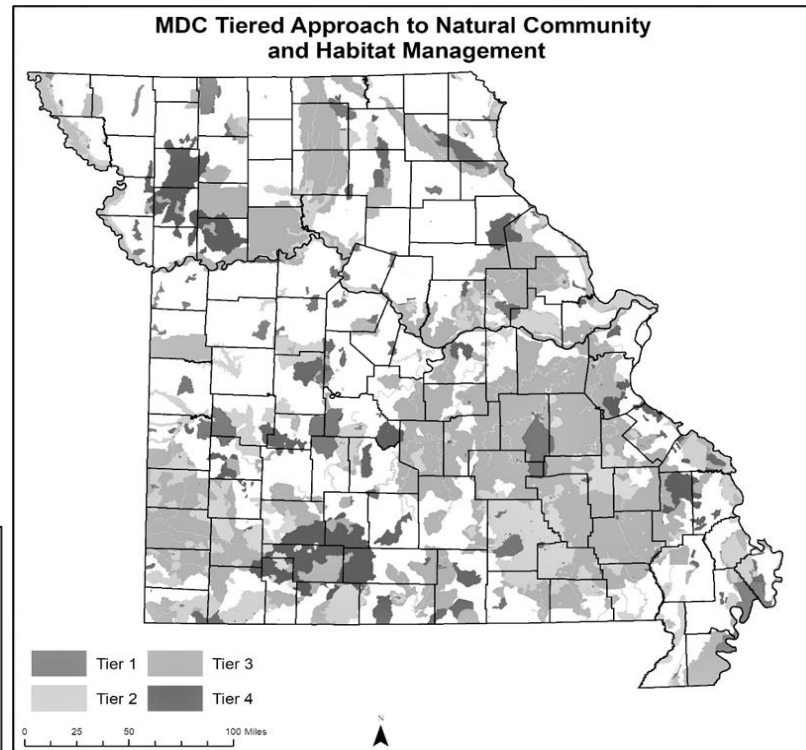
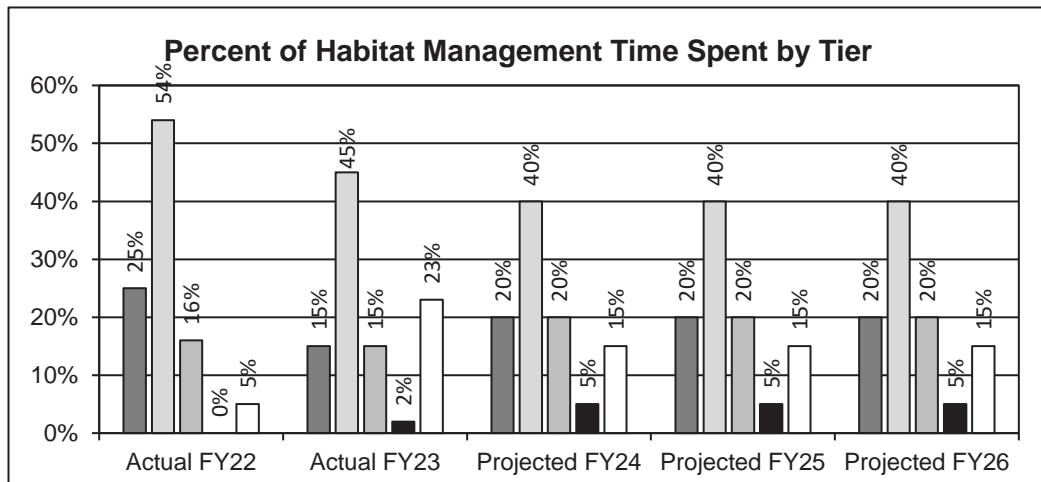
Department of Conservation

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)



- Tier 1** - Priority Geographies & Natural Areas (1.0M acres)
- Tier 2** - Conservation Opportunity Areas (4.9M acres)
- Tier 3** - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)
- Tier 4** - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)
- Other Lands** - High quality natural community maintenance & restoration (25.6M acres)

PROGRAM DESCRIPTION

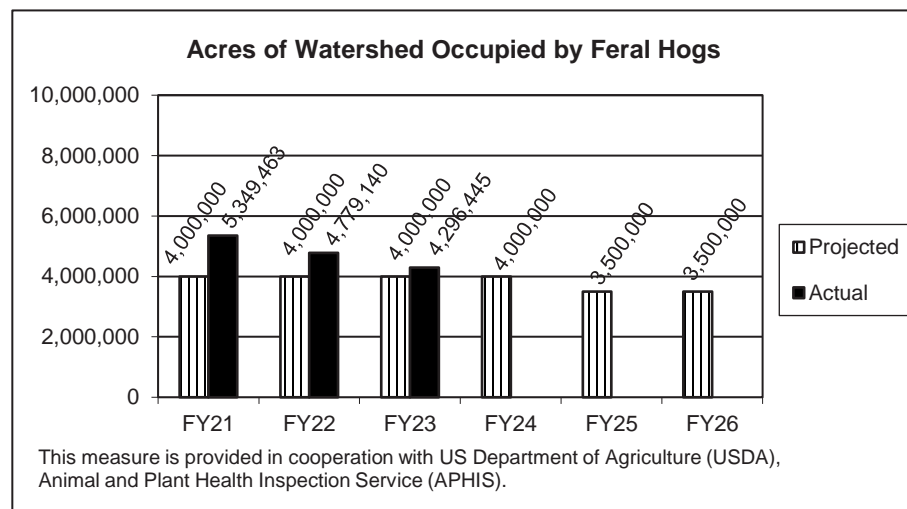
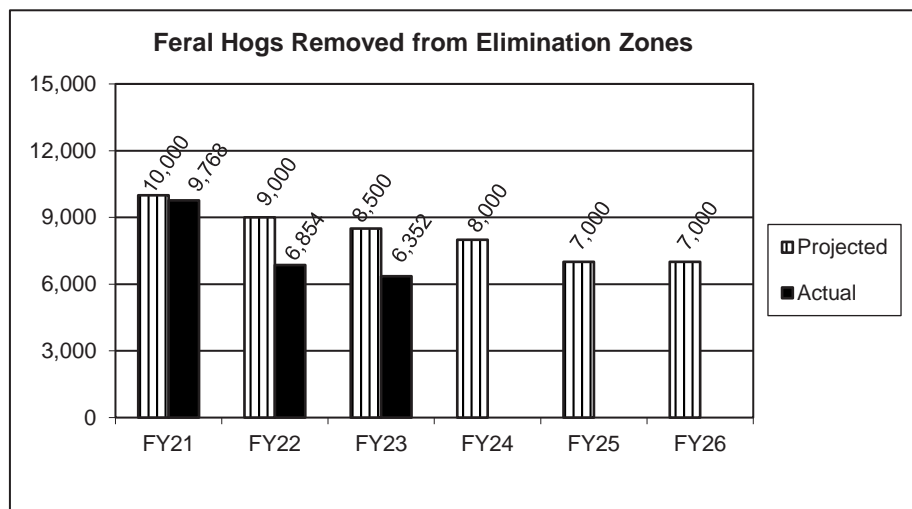
Department of Conservation

HB Section(s): 6.600

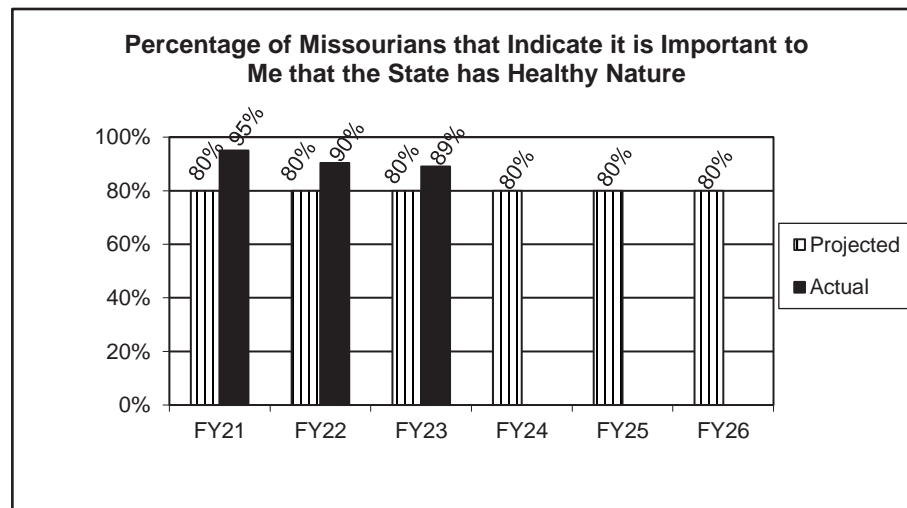
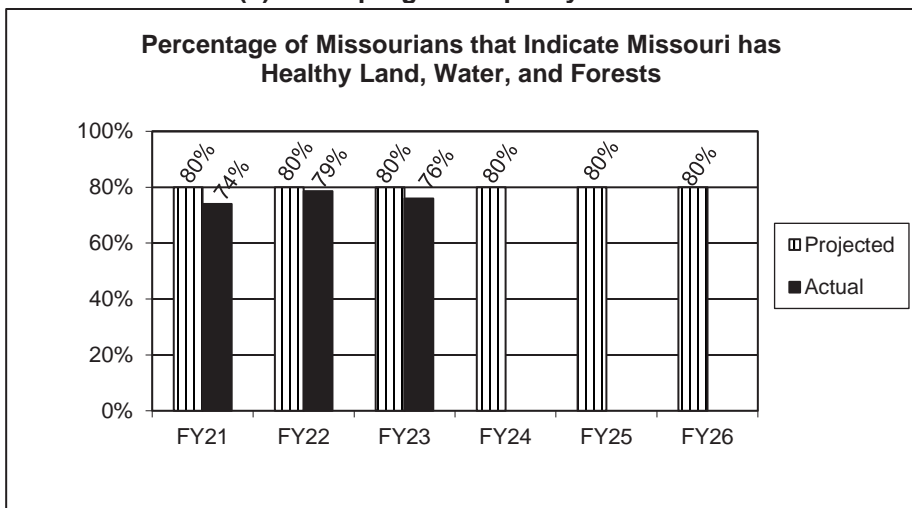
Program Name: Habitat Management

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

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



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



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

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 (SFI), the Comprehensive Conservation Strategy (CCS), conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring (RAM), 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.

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 Management Control in Tiers 1-4 (All Priority Areas)

	FY21	FY22	FY23*	FY24	FY24	FY25
Public Lands Projected	514,000	514,000	514,000	180,000	180,000	180,000
Public Lands Actual	513,000	513,000	171,708**			
Partner Lands Projected	761,520	761,520	761,520	635,000	635,000	635,000
Partner Lands Actual	761,520	761,520	634,000			
Private Lands Projected	75,000	76,000	76,000	60,000	60,000	60,000
Private Lands Actual	72,475	151,944	56,637			

*New system adopted to capture accomplishments across all program areas

**Resultant of multiple re-entries on the same acres

PROGRAM DESCRIPTION

Department of Conservation

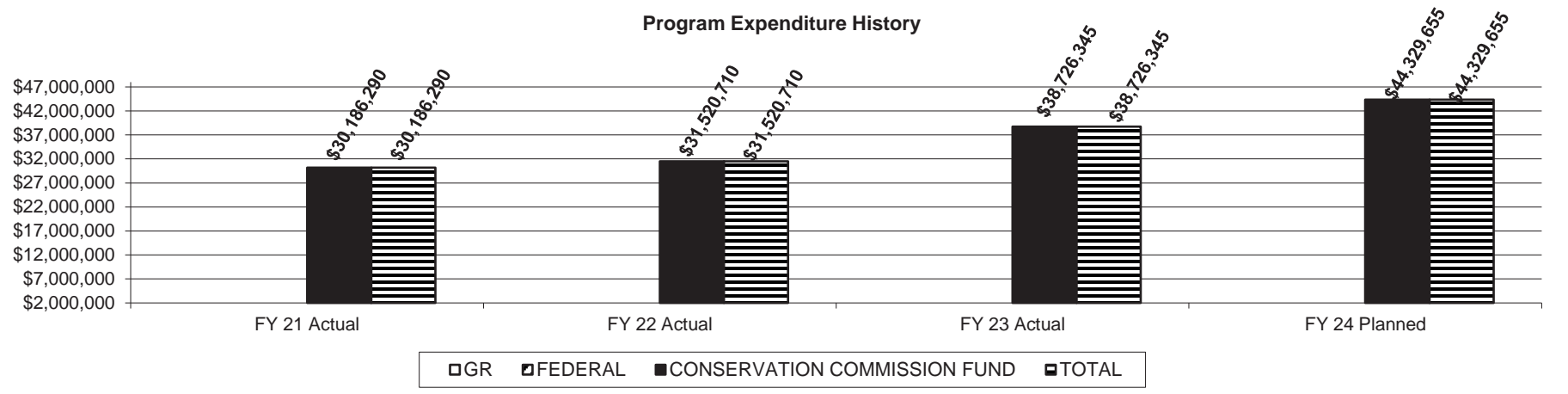
HB Section(s): 6.600

Program Name: Habitat Management

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

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 Expenditure History



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.

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CORE ITEM

Department: Conservation	Budget Unit 40125C
Division	
Core: Fish and Wildlife Management	HB Section 06.605

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	32,250,876	32,250,876	PS	0	0	0	0
EE	0	0	12,892,988	12,892,988	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	45,143,864	45,143,864	Total	0	0	0	0
FTE	0.00	0.00	579.18	579.18	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	20,718,606	20,718,606
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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:

2. CORE DESCRIPTION

Funding for Fish and 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)

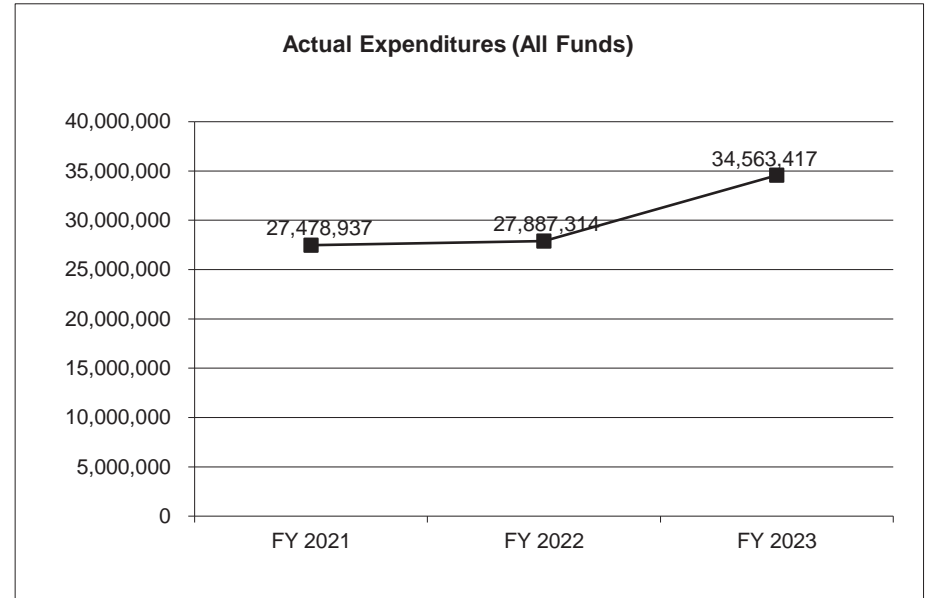
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description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

CORE ITEM

Department: Conservation	Budget Unit <u>40125C</u>
Division	
Core: Fish and Wildlife Management	HB Section <u>06.605</u>

4. FINANCIAL HISTORY

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Current Yr.</u>
Appropriation (All Funds)	29,077,814	28,902,565	36,147,636	38,313,540
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,077,814	28,902,565	36,147,636	38,313,540
Actual Expenditures (All Funds)	<u>27,478,937</u>	<u>27,887,314</u>	<u>34,563,417</u>	N/A
Unexpended (All Funds)	<u>1,598,877</u>	<u>1,015,251</u>	<u>1,584,219</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,598,877	1,015,251	3,750,123	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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
FISH & WILDLIFE MANAGEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	493.68	0	0	25,420,552	25,420,552	
	EE	0.00	0	0	10,508,202	10,508,202	
	PD	0.00	0	0	2,384,786	2,384,786	
	Total	493.68	0	0	38,313,540	38,313,540	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1335 6048 PS	85.50	0	0	6,830,324	6,830,324	Reallocation due to the elimination of Labor Distribution Profiles based on Commission directed strategic plan.
NET DEPARTMENT CHANGES		85.50	0	0	6,830,324	6,830,324	
DEPARTMENT CORE							
	PS	579.18	0	0	32,250,876	32,250,876	
	EE	0.00	0	0	10,508,202	10,508,202	
	PD	0.00	0	0	2,384,786	2,384,786	
	Total	579.18	0	0	45,143,864	45,143,864	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISH & WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	23,048,545	419.47	25,420,552	493.68	32,250,876	579.18	0	0.00	
TOTAL - PS	23,048,545	419.47	25,420,552	493.68	32,250,876	579.18	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	8,485,760	0.00	10,508,202	0.00	10,508,202	0.00	0	0.00	
TOTAL - EE	8,485,760	0.00	10,508,202	0.00	10,508,202	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	0	0.00	
TOTAL - PD	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	0	0.00	
TOTAL	34,563,417	419.47	38,313,540	493.68	45,143,864	579.18	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,554,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,554,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	822,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	822,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	185,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	185,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,561,500	0.00	0	0.00	
GRAND TOTAL	\$34,563,417	419.47	\$38,313,540	493.68	\$47,705,364	579.18	\$0	0.00	

FLEXIBILITY FORM

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

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	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
	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
INTERN	20,835	0.57	0	0.00	49,005	1.25	0	0.00
CONSERVATION AGENT I	1,630,425	33.26	1,780,958	37.50	2,326,932	45.00	0	0.00
CONSERVATION AGENT II	988,370	17.68	797,740	14.00	1,272,832	22.00	0	0.00
CONSERVATION AGENT III	5,165,848	80.23	6,820,361	109.97	5,875,440	88.00	0	0.00
DATABASE SPECIALIST	98,854	1.35	100,055	1.36	159,480	2.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	1,222	0.02	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	20,506	0.44	27,853	0.70	266,388	6.00	0	0.00
FIRE PROGRAM SUPERVISOR	1,653	0.02	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	1,185,406	34.49	1,326,892	44.56	2,065,467	57.59	0	0.00
FOREST NURSERY CREW LEADER	1,931	0.05	0	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	4,214	0.12	6,077	0.18	0	0.00	0	0.00
FORESTER ASSISTANT	5,814	0.15	184	0.00	0	0.00	0	0.00
FORESTER I	16,885	0.38	679	0.00	0	0.00	0	0.00
FORESTER II	46,826	0.83	6,430	0.09	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	1,637	0.02	128	0.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	1,858	0.02	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	399,395	9.74	385,164	11.00	217,046	6.15	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	594,544	17.30	750,576	31.07	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	3,787	0.09	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	14,379	0.19	0	0.00	0	0.00	0	0.00
INFORMATION TECH BRANCH CHIEF	3,167	0.02	0	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	5,701	0.07	0	0.00	0	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	56,995	0.95	42,334	0.70	0	0.00	0	0.00
PAYROLL TECHNICIAN	2,265	0.05	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	68,127	1.34	23,827	0.56	0	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	839	0.02	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	203	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	10,004	0.31	4,707	0.13	0	0.00	0	0.00
JANITOR	3,041	0.09	0	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	1,647	0.05	0	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	7,766	0.24	33	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	393,477	12.04	329,445	14.62	366,872	10.80	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
EXECUTIVE ASSIST TO DIRECTOR	1,686	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	2,681	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	1,700	0.05	32,243	1.07	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	6,242	0.09	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	3,260	0.05	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	1,643	0.02	30	0.00	71,292	1.00	0	0.00
FISHERIES TECHNICIAN II	378,156	9.67	455,676	11.74	1,310,456	33.33	0	0.00
IT DATABASE ADMINISTRATOR	1,566	0.02	0	0.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	4,896	0.09	0	0.00	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	1,094	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	1,007	0.02	62	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	8,777	0.14	14,591	0.39	0	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	18,871	0.26	18,144	0.25	0	0.00	0	0.00
PURCHASING SUPERVISOR	1,513	0.02	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	2,965	0.05	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	2,043	0.02	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGER	1,614	0.02	0	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	949	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE LIAISON	2,020	0.02	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	18,939	0.19	646	0.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	3,058	0.02	110	0.00	0	0.00	0	0.00
STATEWIDE RECREATIONAL USE CRD	1,837	0.02	0	0.00	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	54,054	1.08	51,514	1.00	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	71,239	1.36	66,308	1.25	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	64,346	0.87	60,313	0.75	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	68,325	1.07	72,380	1.00	0	0.00	0	0.00
FERAL HOG TRAPPER	22,741	0.65	20,680	0.59	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	31,549	0.50	44,992	0.72	67,488	1.00	0	0.00
DISTRICT SUPERVISOR	571,934	8.37	574,452	10.00	0	0.00	0	0.00
HRIS ANALYST	1,132	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	2,129	0.05	0	0.00	0	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	51,854	0.43	50,329	0.42	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	63,260	0.65	0	0.00	0	0.00
DESIGN SERVICES MANAGER	16,478	0.15	11,146	0.10	229,908	2.00	0	0.00
CHIEF BUDGET OFFICER	2,882	0.02	0	0.00	0	0.00	0	0.00
BUDGET ANALYST	2,945	0.05	0	0.00	0	0.00	0	0.00
BUDGET MANAGER	2,100	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	2,867	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	125,231	1.67	122,137	1.60	0	0.00	0	0.00
SCIENTIST	923,483	15.34	1,171,925	22.00	2,257,920	40.00	0	0.00
SCIENCE SECTION CHIEF	6,405	0.07	4,631	0.05	97,644	1.00	0	0.00
REGIONAL SUPERVISOR	9,771	0.12	0	0.00	0	0.00	0	0.00
CURRICULUM COORDINATOR	2,986	0.05	0	0.00	0	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	73,689	0.98	77,711	1.00	81,192	1.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	2,366	0.02	0	0.00	0	0.00	0	0.00
CONTINUOUS IMPROVEMENT COORD	1,642	0.02	0	0.00	0	0.00	0	0.00
HUNTING & ANGLER MARKETING SPC	13,922	0.21	0	0.00	0	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	1,349	0.02	0	0.00	0	0.00	0	0.00
IT DATA & GIS SUPERVISOR	2,067	0.02	0	0.00	0	0.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	1,891	0.02	0	0.00	0	0.00	0	0.00
IT SUPPORT SERVICES SECTION CHIEF	2,418	0.02	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	1,715	0.02	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	7,306	0.13	69,254	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	20,181	0.27	32,528	0.50	0	0.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	2,868	0.02	0	0.00	0	0.00	0	0.00
INFRA ASSET & PLANNING MNGR	2,079	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	22,517	0.37	47,337	1.00	0	0.00	0	0.00
FACILITIES SUPERINTENDENT	5,464	0.07	3,853	0.05	0	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	3,862	0.05	0	0.00	167,328	2.00	0	0.00
FISHERIES SECTION CHIEF	40,559	0.41	39,792	0.40	108,828	1.00	0	0.00
FORESTRY SECTION CHIEF	2,659	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY & PVT LND FIELD CHF	2,212	0.02	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	21,482	0.26	24,839	0.25	0	0.00	0	0.00
WILDLIFE SECTION CHIEF	27,792	0.26	26,566	0.25	114,972	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
EQUIPMENT & PURCHASING MANAGER	2,020	0.02	0	0.00	0	0.00	0	0.00
IT DESKTOP/MOBILE SUPV	1,663	0.02	0	0.00	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	37,748	0.48	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	14,715	0.17	0	0.00	0	0.00	0	0.00
RESOURCE MGMT TRAINING COORD	1,616	0.02	0	0.00	0	0.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	1,290	0.02	0	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	3,738	0.07	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	33,847	0.50	0	0.00	250,890	4.00	0	0.00
IT DESKTOP SPECIALIST	2,639	0.05	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	2,731	0.02	0	0.00	0	0.00	0	0.00
AQUATIC SYSTEMS MANAGER	25,304	0.31	0	0.00	87,192	1.00	0	0.00
GRASSLAND SYSTEMS MANAGER	1,629	0.02	0	0.00	0	0.00	0	0.00
WETLAND SYSTEMS MANAGER	22,527	0.31	0	0.00	0	0.00	0	0.00
IT DATA ANALYTICS SPECIALIST	1,590	0.02	0	0.00	0	0.00	0	0.00
SENIOR GIS SPECIALIST	1,665	0.02	0	0.00	0	0.00	0	0.00
LTRM PROGRAM SUPERVISOR	28,108	0.44	0	0.00	0	0.00	0	0.00
VOLUNTEER PROGRAMS MANAGER	1,706	0.02	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	1,033	0.02	0	0.00	0	0.00	0	0.00
COMPENSATION COORDINATOR	1,678	0.02	0	0.00	0	0.00	0	0.00
PUBLIC USE DATA COORDINATOR	1,447	0.02	0	0.00	0	0.00	0	0.00
SCIENCE SPECIALIST	74,103	1.47	0	0.00	209,760	4.00	0	0.00
CUSTOMER EXPERIENCE MANAGER	1,443	0.02	0	0.00	0	0.00	0	0.00
RRM BUSINESS SECTION CHIEF	5,302	0.05	0	0.00	0	0.00	0	0.00
LAND SERVICES MANAGER	2,221	0.02	0	0.00	0	0.00	0	0.00
LAND SURVEYOR IN TRAINING	1,386	0.02	0	0.00	0	0.00	0	0.00
CONSERV HEALTH SECTION CHIEF	40,103	0.40	0	0.00	104,412	1.00	0	0.00
STRATEGIC PLANNING COORDINATOR	5,720	0.08	0	0.00	0	0.00	0	0.00
DATA ENTRY TECHNICIAN	12,270	0.37	0	0.00	52,240	1.54	0	0.00
IT INFRASTRUCTURE SUPV	1,936	0.02	0	0.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	2,017	0.02	0	0.00	0	0.00	0	0.00
IT BUSINESS ANALYST	3,263	0.05	0	0.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	1,825	0.02	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
ENTERPRISE TECHNOLOGY ARCHTCT	2,168	0.02	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	3,309	0.05	0	0.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	2,791	0.02	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	2,844	0.02	0	0.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	2,738	0.02	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	9,737	0.14	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	45,509	0.69	68,857	0.89	30,654	1.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	2,168	0.02	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	1,608	0.02	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	63,603	1.91	45,739	1.52	73,663	2.11	0	0.00
ASST GIS SPECIALIST	6,337	0.16	25,540	0.60	43,862	1.04	0	0.00
BIOMETRICIAN	144,025	1.97	147,283	1.80	296,640	4.00	0	0.00
COMMUNICATIONS ASSISTANT	876	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	1,573	0.02	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	1,362	0.02	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	1,540	0.02	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	1,332	0.02	0	0.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	831	0.02	0	0.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	1,154	0.02	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	105,174	2.18	78,427	1.59	102,588	2.00	0	0.00
LEGAL SECRETARY	1,227	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	204,573	5.48	54,783	1.52	366,178	9.34	0	0.00
EXCESS PROPERTY TECHNICIAN	943	0.02	0	0.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	1,399	0.02	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	8,600	0.14	336	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	22,691	0.35	69,334	0.35	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	1,789	0.02	30,532	0.60	0	0.00	0	0.00
CONTRACT TECHNICIAN	106,255	2.08	78,456	1.37	116,844	2.00	0	0.00
LAND SURVEYOR	1,560	0.03	3,032	0.05	0	0.00	0	0.00
SURVEY SPECIALIST	3,363	0.06	5,922	0.10	0	0.00	0	0.00
SURVEY SUPERINTENDENT	3,069	0.04	0	0.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	4,697	0.09	345	0.00	202,500	4.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
SIGN SHOP SUPERVISOR	1,074	0.02	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	906	0.02	0	0.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	23,426	0.41	23,701	0.40	62,052	1.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	20,868	0.40	24,264	1.00	0	0.00
CARPENTER	36,261	0.82	28,430	1.00	0	0.00	0	0.00
LEAD CARPENTER	55,013	1.02	36,063	1.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	61,669	1.02	45,294	1.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	12,685	0.35	135	0.00	14,246	0.40	0	0.00
DISTRIBUTION CENTER ASSISTANT	855	0.02	0	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	1,012	0.02	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	846	0.02	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	79,527	1.51	60,056	1.20	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	21,326	0.42	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	1,877	0.02	0	0.00	0	0.00	0	0.00
GROUND SUPERVISOR	1,184	0.02	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	23,337	0.30	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	42,438	0.55	30,541	0.40	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	1,509	0.02	0	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	2,235	0.02	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	1,786	0.02	0	0.00	0	0.00	0	0.00
REALTY TECHNICIAN	1,278	0.02	0	0.00	0	0.00	0	0.00
ARCHITECT	29,222	0.33	25,008	0.30	0	0.00	0	0.00
ELECTRICAL ENGINEER	10,916	0.10	24,522	0.30	188,932	2.19	0	0.00
PROJECT ENGINEER	107,511	1.21	190,112	2.20	662,724	8.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	2,861	0.05	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	1,689	0.02	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	10,582	0.18	7,905	0.15	182,832	3.00	0	0.00
HATCHERY SYSTEMS MANAGER	49,537	0.60	72,667	0.73	88,296	1.00	0	0.00
HATCHERY MANAGER	324,861	5.29	345,594	5.44	581,568	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	26,224	0.42	33,098	1.00	27,276	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	9,418	0.14	17,406	0.24	73,272	1.00	0	0.00
FISHERIES PROGRAMS SUPV	18,692	0.26	18,106	0.25	76,272	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
ENVIRONMENTAL COMPLIANCE SPECI	1,347	0.02	0	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	3,866	0.10	62,989	1.56	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	320,786	6.50	380,036	7.52	362,388	7.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	260	0.00	0	0.00	0	0.00
FISHERIES SPECIALIST	161,746	3.94	93,725	2.68	264,720	6.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,099,700	20.00	1,132,254	21.45	2,363,220	42.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	452	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	211	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	80,569	1.82	233,081	6.21	213,480	6.00	0	0.00
VOLUNTEER WATER QUALITY CORD	1,526	0.02	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	5,435	0.10	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	68	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	1,296	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	29,982	0.71	45,041	1.00	47,316	1.00	0	0.00
FOREST NURSERY SUPERVISOR	1,876	0.02	0	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	1,390	0.02	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	7,513	0.09	0	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	1,841	0.02	0	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	1,687	0.02	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	185,174	3.02	192,185	3.00	398,004	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	35,592	0.87	27,546	0.92	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	4,685	0.07	0	0.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	18,371	0.31	12,453	0.30	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	1,610	0.02	63	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	7,073	0.12	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	1,830	0.05	237,543	5.40	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	5,827	0.12	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	7,865	0.19	0	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	149,086	2.82	111,247	2.00	527,266	9.07	0	0.00
AST NATURAL HISTORY BIOLOGIST	335,321	10.16	247,560	8.02	160,624	4.56	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	1,821	0.02	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	2,992	0.05	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
ASST NATURE CENTER MGR	7,973	0.14	0	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	1,409	0.02	0	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	10,296	0.14	0	0.00	0	0.00	0	0.00
NATURALIST	17,179	0.36	0	0.00	35,517	0.82	0	0.00
RESOURCE SCIENCE CENTER CHIEF	25,267	0.29	27,337	0.42	96,684	1.00	0	0.00
SCIENCE BRANCH CHIEF	5,175	0.05	3,746	0.03	114,864	1.00	0	0.00
AREA BIOLOGIST	6,296	0.09	251	0.00	0	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	522	0.00	0	0.00	0	0.00
RESOURCES ANALYST	19,491	0.41	19,859	0.40	51,696	1.00	0	0.00
PUBLIC INVOLVEMENT COORD	1,740	0.02	137	0.00	75,444	1.00	0	0.00
GIS SPECIALIST	173,768	2.92	278,126	4.60	193,416	3.00	0	0.00
POLICY COORDINATOR	72,025	0.98	74,241	1.00	0	0.00	0	0.00
GIS SUPERVISOR	15,633	0.24	67,324	1.00	71,268	1.00	0	0.00
POLICY SUPERVISOR	2,535	0.02	0	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	2,080	0.02	0	0.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	1,601	0.02	0	0.00	0	0.00	0	0.00
DESIGNER	3,924	0.07	0	0.00	0	0.00	0	0.00
DEISGNER/EDITOR	1,431	0.02	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	1,593	0.02	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	2,130	0.02	0	0.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	3,875	0.05	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	3,603	0.05	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	6,905	0.12	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	2,547	0.05	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	4,326	0.07	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	1,600	0.02	0	0.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	1,741	0.02	0	0.00	0	0.00	0	0.00
EDITOR	5,944	0.09	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	2,528	0.05	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	1,177	0.02	0	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	1,560	0.02	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	1,562	0.02	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
CONSERVATION EDUCATOR	36,671	0.65	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	1,196	0.02	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	1,694	0.02	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	1,790	0.02	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	1,463	0.02	0	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	2,538	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	11,768	0.19	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	1,800	0.02	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	2,559	0.02	0	0.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	2,637	0.02	0	0.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	2,358	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	3,346	0.02	0	0.00	0	0.00	0	0.00
SAFETY COORDINATOR	1,692	0.02	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	2,134	0.02	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE II	63,919	1.41	24,048	0.50	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	139,812	3.00	418,330	4.00	1,263,432	35.00	0	0.00
PROTECTION DISTRICT SUPV	1,645,784	22.89	1,665,754	24.00	1,871,808	24.00	0	0.00
PROTECTION REGIONAL SUPV	658,972	7.69	698,145	8.00	732,840	8.00	0	0.00
PROTECTION TECHNICIAN	3,000	0.08	72,222	2.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	75,856	0.98	79,314	1.00	83,556	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	65,009	0.98	67,847	1.00	72,528	1.00	0	0.00
PROTECTION PROGRAMS SUPV	82,761	0.98	87,518	1.00	91,200	1.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	1,312	0.02	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	18,190	0.26	11,615	0.25	0	0.00	0	0.00
WILDLIFE BIOLOGIST	287,656	6.48	387,699	9.10	0	0.00	0	0.00
WILDLIFE ECOLOGIST	6,700	0.11	16,154	1.00	62,544	1.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	1,638	0.02	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	39,877	0.67	41,651	0.75	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	86	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	15,782	0.21	15,218	0.20	141,000	2.00	0	0.00
STATE WILDLIFE VETERINARIAN	48,377	0.58	87,359	1.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	77,271	1.68	95,511	2.00	97,356	2.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
RESEARCH ASST	18,763	0.58	22,805	0.55	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	462,964	8.68	453,783	9.00	428,017	9.99	0	0.00
WETLAND SERVICES BIOLOGIST	4,747	0.07	249	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	21,480	0.26	20,741	0.25	87,984	1.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	240,915	3.25	143,056	2.00	490,284	6.00	0	0.00
RESOURCE SCIENCE SUPV	29,679	0.40	70,084	1.47	162,840	2.00	0	0.00
CERVID PROGRAM SUPERVISOR	54,879	0.84	55,901	0.85	71,712	1.00	0	0.00
GENERAL COUNSEL	3,358	0.02	0	0.00	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	2,890	0.02	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	463	0.00	0	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIEF	3,226	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	69,609	0.86	65,580	0.75	168,180	2.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	41,936	0.73	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	203	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	32,350	0.50	32,961	0.50	69,336	1.00	0	0.00
EDUCATION CHIEF	4,568	0.05	0	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	3,378	0.05	0	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	209,220	2.14	192,997	2.00	211,440	2.00	0	0.00
PROTECTION BRANCH CHIEF	112,022	0.98	108,789	1.00	126,948	1.00	0	0.00
EDUCATION BRANCH CHIEF	2,701	0.02	0	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	1,949	0.02	0	0.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	3,233	0.02	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	3,933	0.02	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	3,494	0.02	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	2,999	0.02	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	4,040	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR	5,326	0.02	0	0.00	0	0.00	0	0.00
BENEFITS	2,000	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	23,048,545	419.47	25,420,552	493.68	32,250,876	579.18	0	0.00
TRAVEL, IN-STATE	704,652	0.00	854,444	0.00	854,444	0.00	0	0.00
TRAVEL, OUT-OF-STATE	82,005	0.00	184,231	0.00	184,231	0.00	0	0.00
FUEL & UTILITIES	355,086	0.00	361,459	0.00	361,459	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
SUPPLIES	3,144,152	0.00	5,507,662	0.00	5,507,662	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	84,523	0.00	106,701	0.00	106,701	0.00	0	0.00
COMMUNICATION SERV & SUPP	28,969	0.00	30,070	0.00	30,070	0.00	0	0.00
PROFESSIONAL SERVICES	1,962,387	0.00	2,317,431	0.00	2,317,431	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	103,529	0.00	90,371	0.00	90,371	0.00	0	0.00
M&R SERVICES	247,549	0.00	364,869	0.00	364,869	0.00	0	0.00
COMPUTER EQUIPMENT	380,333	0.00	10,141	0.00	10,141	0.00	0	0.00
MOTORIZED EQUIPMENT	274,117	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,514	0.00	7,404	0.00	7,404	0.00	0	0.00
OTHER EQUIPMENT	569,561	0.00	182,909	0.00	182,909	0.00	0	0.00
BUILDING LEASE PAYMENTS	194,629	0.00	210,636	0.00	210,636	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	33,023	0.00	26,694	0.00	26,694	0.00	0	0.00
MISCELLANEOUS EXPENSES	302,731	0.00	253,180	0.00	253,180	0.00	0	0.00
TOTAL - EE	8,485,760	0.00	10,508,202	0.00	10,508,202	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	0	0.00
TOTAL - PD	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	0	0.00
GRAND TOTAL	\$34,563,417	419.47	\$38,313,540	493.68	\$45,143,864	579.18	\$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	\$34,563,417	419.47	\$38,313,540	493.68	\$45,143,864	579.18		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,554,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,554,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	100,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	722,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	822,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	185,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,561,500	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	\$2,561,500	0.00		0.00

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, surveys, 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 4 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.9 billion of economic impact to the Missouri economy, supports over 38,500 jobs, and generates over \$200 million in state and local sales taxes. In 2022, wildlife watching in Missouri had an estimated impact of more than \$2.3 billion and supports over 25,000 jobs.

Sport Fish Population Management - Conducts research, management, and monitoring of sport fish populations in streams and lakes; and provides technical assistance to private landowners and local, state, and federal governmental agencies. Provides education and information to citizens about sport fish 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, elk, turkey, and bear, and gamebirds 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 provides expertise on watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related information to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership to maintain sustainable 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. Leads species recovery planning activities and coordinates 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., Topeka shiners, pallid sturgeon, and freshwater mussels).

Conservation Health Program - Leads strategic planning, design, and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control, and management information; and serves 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, as well as other wildlife disease outbreaks such as avian influenza. Responds to fish kills; monitors aquatic habitat conditions; and evaluates forest health as it relates to diseases and invasive insects.

Wildlife Code Enforcement - The Missouri Department of Conservation ("MDC" or "Department") provides all citizens with the opportunity to safely enjoy nature while maintaining healthy populations of fish and wildlife through enforcement of the Wildlife Code.

The Department employs a community policing approach, including strategic investments of time and resources in underserved communities, 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 inviting 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; enforcing regulations focused on the protection of species of greatest conservation need and patrolling locations identified as containing priority or sensitive habitat for these species; enforcement of regulations specifically designed to limit the spread of invasive species and wildlife diseases; creating partnerships with citizens to solve problems; conducting education and community engagement efforts; 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.

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)

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources, including the commercialization of species of greatest conservation need. 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 and provides assistance to enforcement efforts related to confined cervids and other confined wildlife, including regulations specifically designed to limit the spread of invasive species and wildlife diseases. 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.

Conservation Agent Training - Operate a 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.

PROGRAM DESCRIPTION

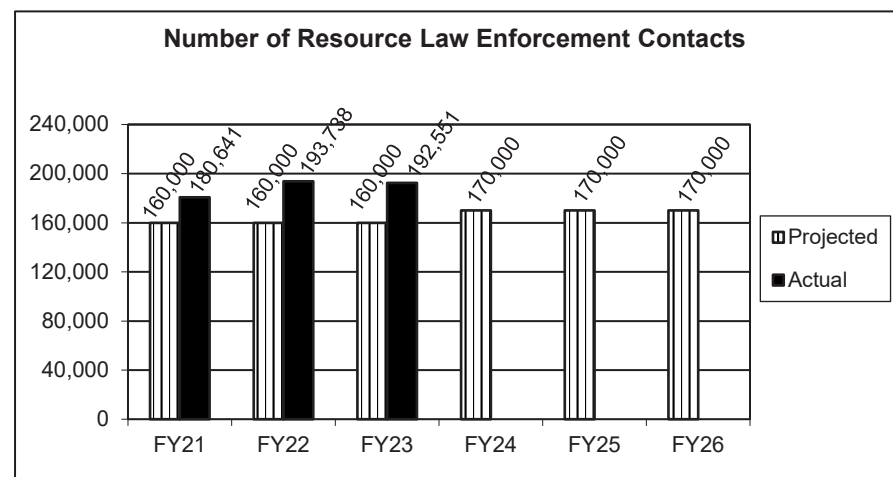
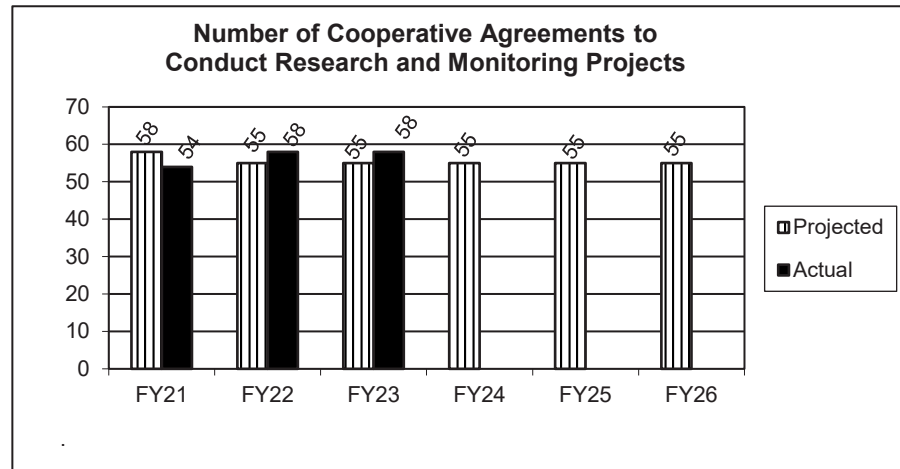
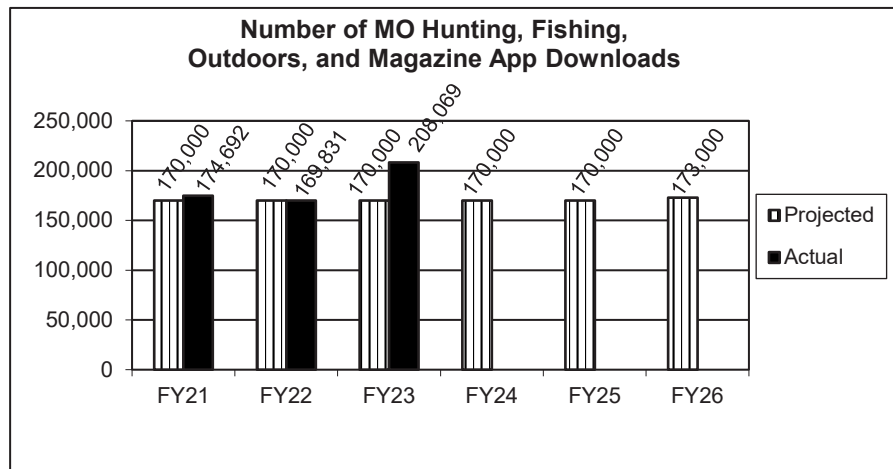
Department of Conservation

HB Section(s): 6.605

Program Name: **Fish & Wildlife Management**

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

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



PROGRAM DESCRIPTION

Department of Conservation

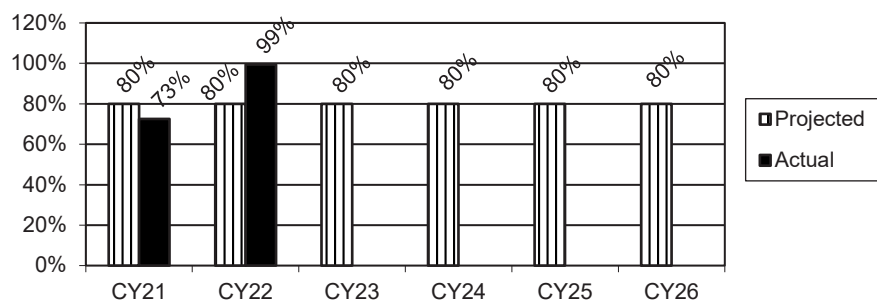
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

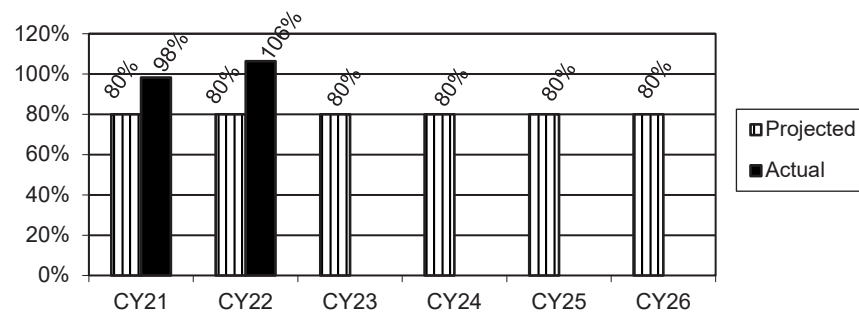
Program is found in the following core budget(s): Fish & Wildlife Management

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

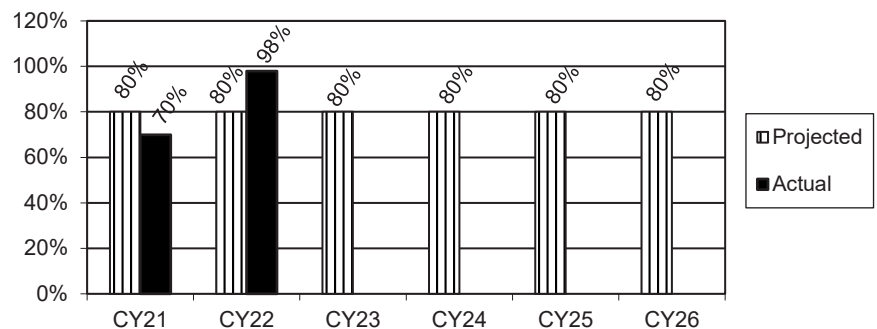
Sport Fish: Percent of Requested Fish Stocked- Rainbow Trout



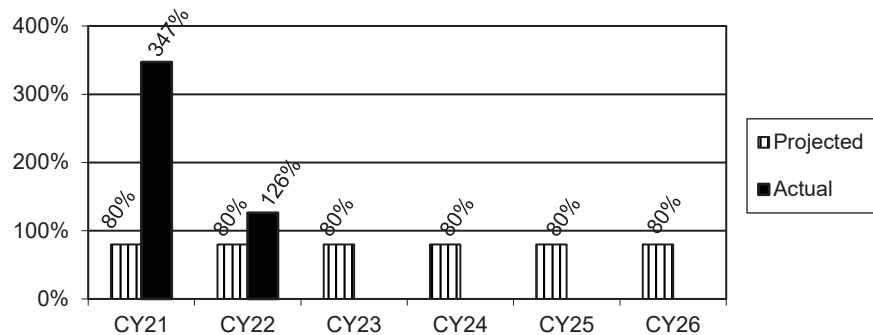
Sport Fish: Percent of Requested Fish Stocked - Channel Catfish



Sport Fish: Percent of Requested Fish Stocked - Walleye



Sport Fish: Percent of Requested Fish Stocked - Paddlefish



PROGRAM DESCRIPTION

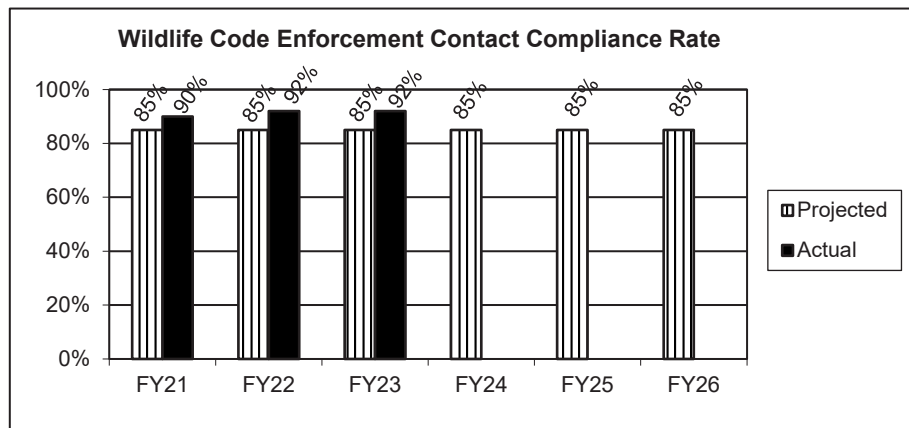
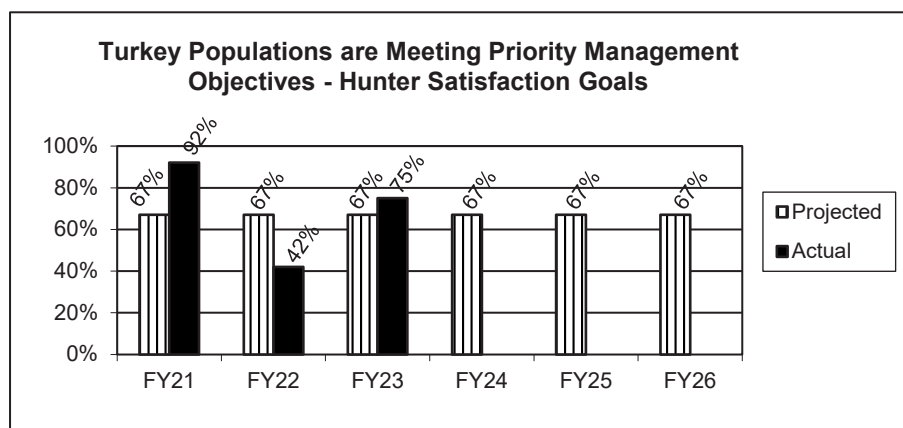
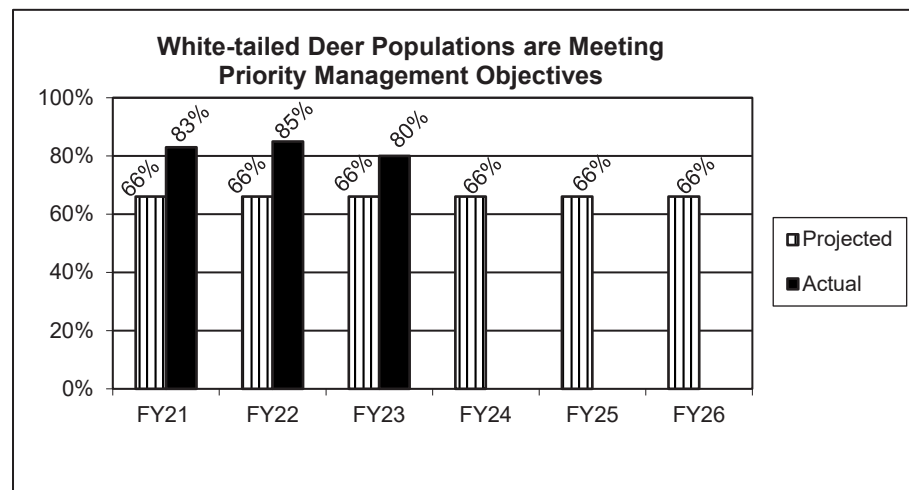
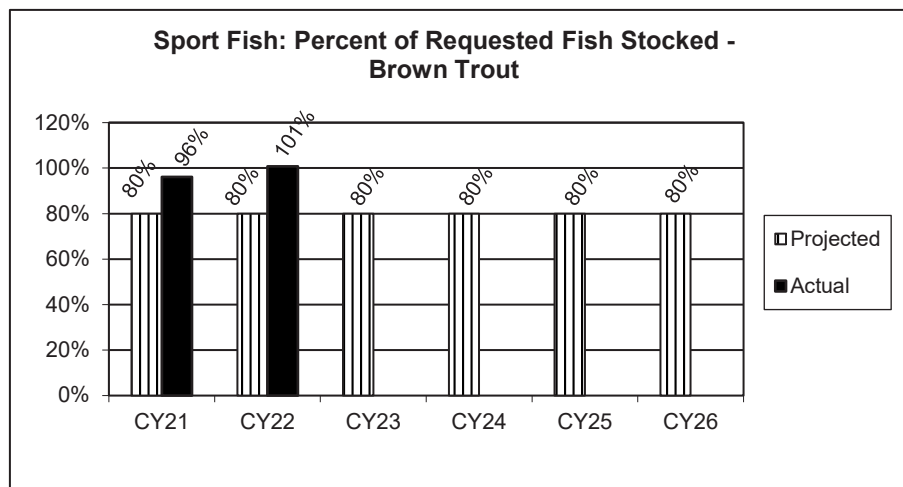
Department of Conservation

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

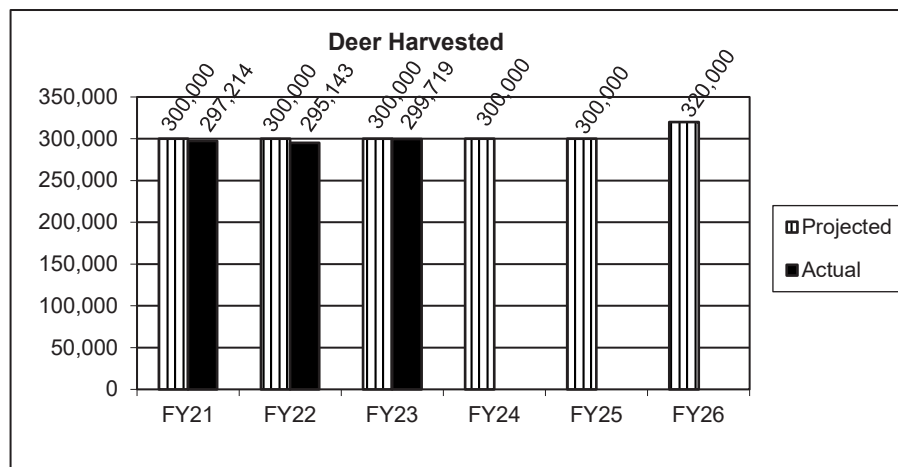
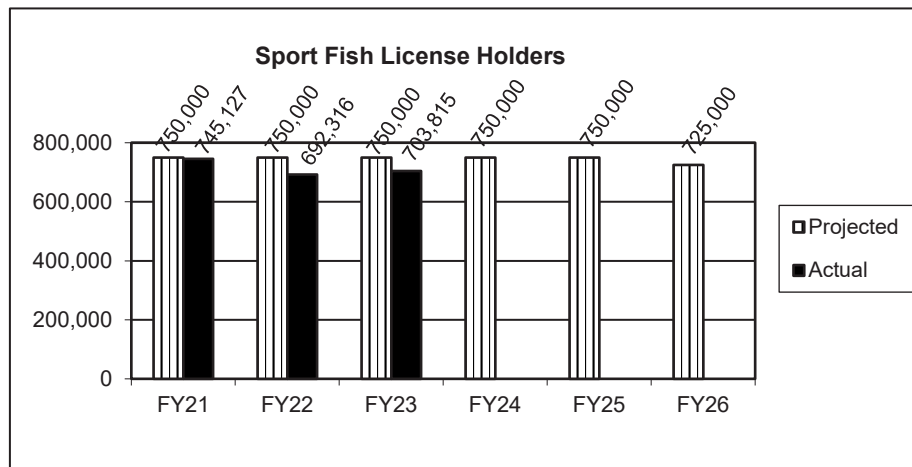
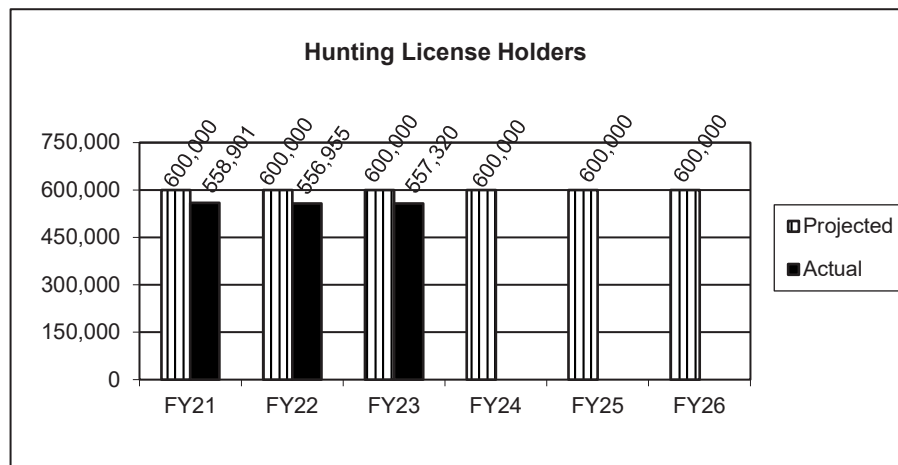
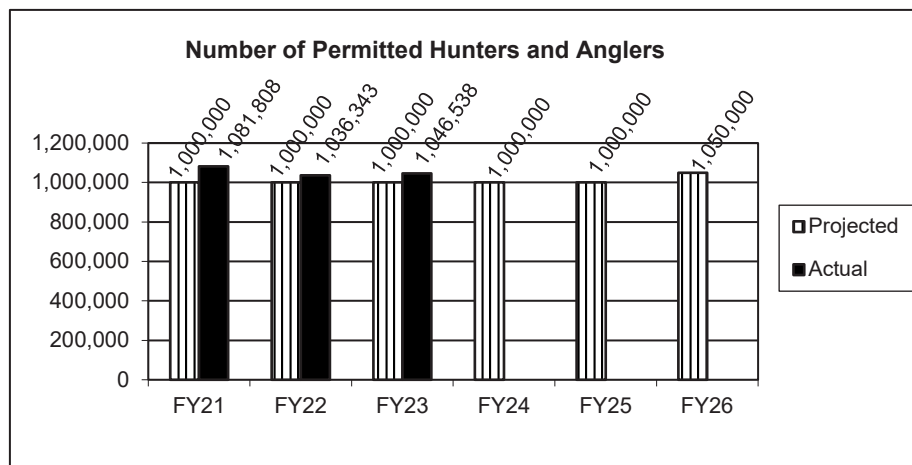
Department of Conservation

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

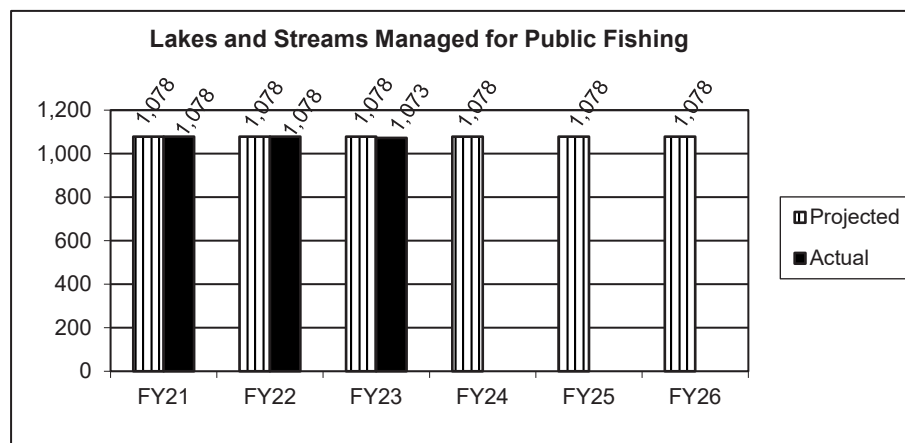
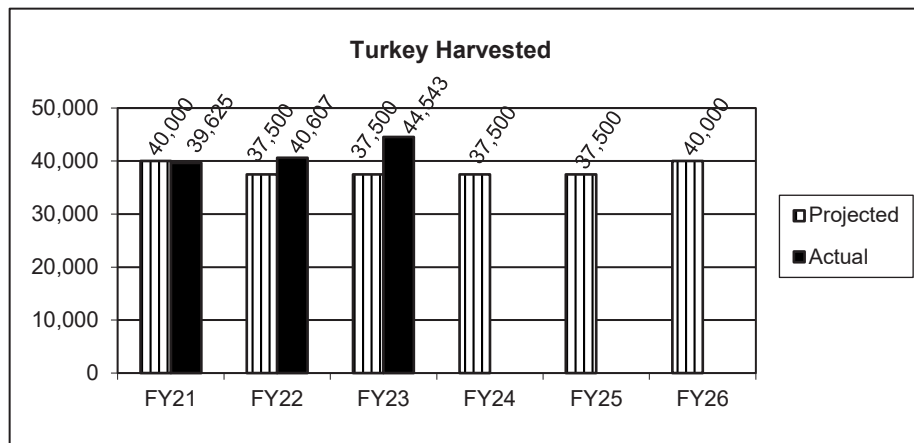
Department of Conservation

HB Section(s): 6.605

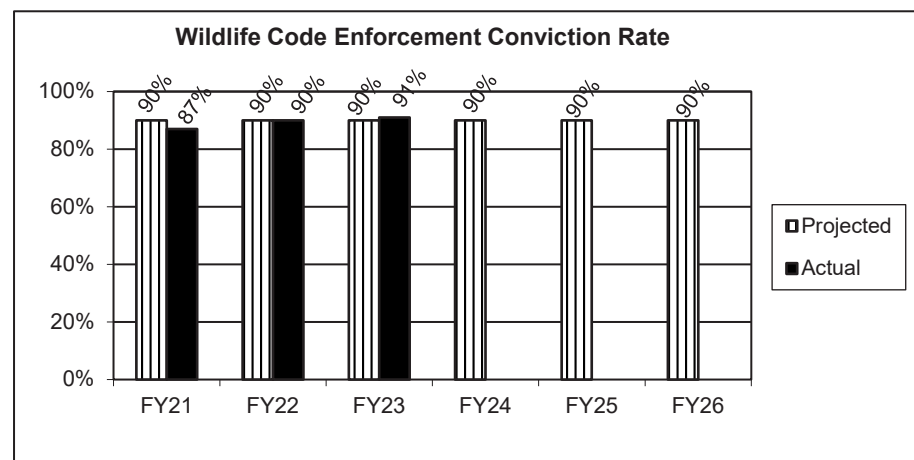
Program Name: Fish & Wildlife Management

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

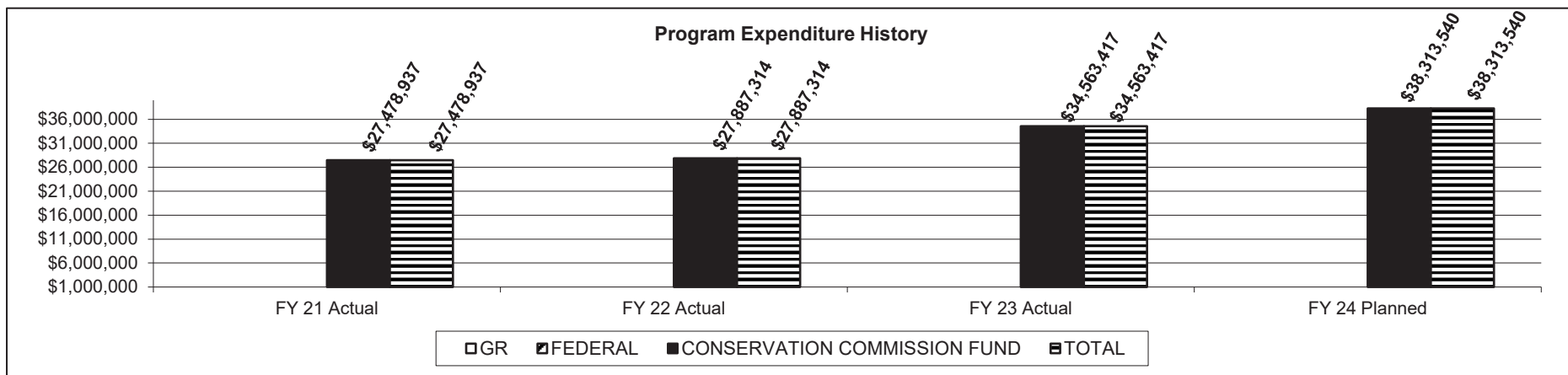
Department of Conservation

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 ITEM

Department: Conservation	Budget Unit 40130C
Division	
Core: Recreation Management	HB Section 06.610

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	11,489,953	11,489,953	PS	0	0	0	0
EE	0	0	10,076,600	10,076,600	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	21,566,553	21,566,553	Total	0	0	0	0
FTE	0.00	0.00	218.72	218.72	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	7,567,261	7,567,261
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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:

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)

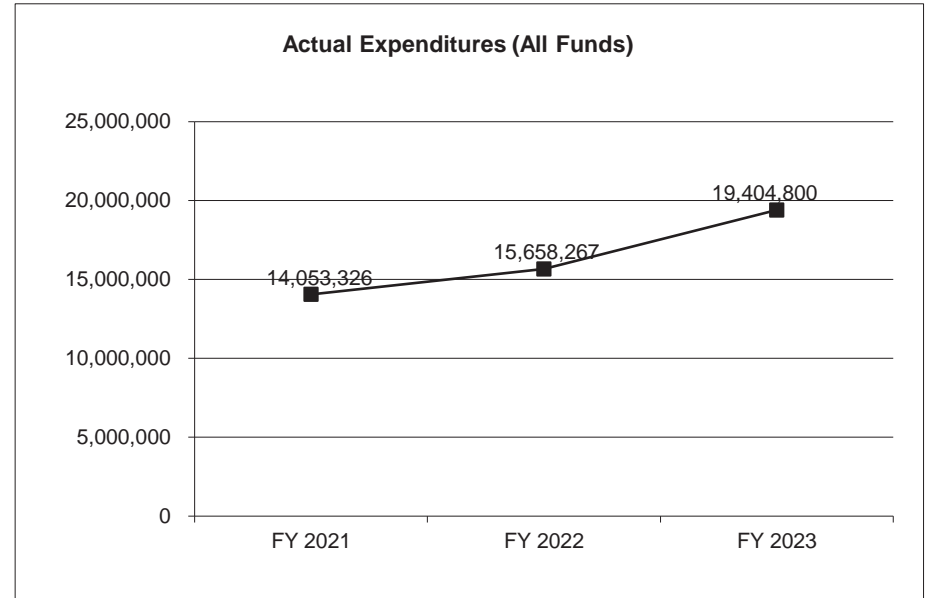
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through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

CORE ITEM

Department: Conservation	Budget Unit <u>40130C</u>
Division	
Core: Recreation Management	HB Section <u>06.610</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	19,169,035	17,490,271	19,629,048	23,264,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>19,169,035</u>	<u>17,490,271</u>	<u>19,629,048</u>	<u>23,264,635</u>
Actual Expenditures (All Funds)	<u>14,053,326</u>	<u>15,658,267</u>	<u>19,404,800</u>	N/A
Unexpended (All Funds)	<u>5,115,709</u>	<u>1,832,004</u>	<u>224,248</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,115,709	1,832,004	224,248	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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
RECREATION MANAGEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	288.71	0	0	13,188,035	13,188,035	
		EE	0.00	0	0	3,639,932	3,639,932	
		PD	0.00	0	0	6,436,668	6,436,668	
		Total	288.71	0	0	23,264,635	23,264,635	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1353 6050	PS	0.00	0	0	0		0 Reallocation due to the elimination of Labor Distribution Profiles based on Commission directed strategic plan.
Core Reallocation	1353 6050	PS	(69.99)	0	0	(1,698,082)	(1,698,082)	Reallocation due to the elimination of Labor Distribution Profiles based on Commission directed strategic plan.
NET DEPARTMENT CHANGES			(69.99)	0	0	(1,698,082)	(1,698,082)	
DEPARTMENT CORE								
		PS	218.72	0	0	11,489,953	11,489,953	
		EE	0.00	0	0	3,639,932	3,639,932	
		PD	0.00	0	0	6,436,668	6,436,668	
		Total	218.72	0	0	21,566,553	21,566,553	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	11,829,169	241.99	13,188,035	288.71	11,489,953	218.72	0	0.00	
TOTAL - PS	11,829,169	241.99	13,188,035	288.71	11,489,953	218.72	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	3,011,861	0.00	3,639,932	0.00	3,639,932	0.00	0	0.00	
TOTAL - EE	3,011,861	0.00	3,639,932	0.00	3,639,932	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	0	0.00	
TOTAL - PD	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	0	0.00	
TOTAL	19,404,800	241.99	23,264,635	288.71	21,566,553	218.72	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	520,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	520,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	260,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	260,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,030,000	0.00	0	0.00	
GRAND TOTAL	\$19,404,800	241.99	\$23,264,635	288.71	\$22,596,553	218.72	\$0	0.00	

FLEXIBILITY 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 FLEXIBILITY

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$200,000	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
Flexibility was used in FY23 to reallocate expense and equipment appropriations from Habitat Management to the expense and equipment appropriation in Recreation Management to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
SALARIES & WAGES	0	0.00	87,156	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	111	0.00	0	0.00	0	0.00
CONSERVATION AGENT I	23,445	0.46	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT II	13,221	0.22	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT III	66,249	0.96	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	1,840	0.02	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	611	0.01	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	105,343	2.27	76,491	1.66	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	35,908	0.49	34,132	0.50	0	0.00	0	0.00
FISHERIES TECHNICIAN I	123,594	3.58	119,836	3.82	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	965	0.02	0	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	2,107	0.06	6,077	0.18	0	0.00	0	0.00
FORESTER ASSISTANT	2,172	0.05	43,354	1.45	0	0.00	0	0.00
FORESTER I	102,375	2.35	93,532	2.00	0	0.00	0	0.00
FORESTER II	424,265	7.69	479,919	9.25	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	818	0.01	0	0.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	929	0.01	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	1,022,008	25.00	1,092,353	28.21	0	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	1,785,439	52.34	2,155,924	62.99	91,308	2.40	0	0.00
HUMAN RESOURCES ASSISTANT	1,894	0.05	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	7,190	0.09	0	0.00	0	0.00	0	0.00
INFORMATION TECH BRANCH CHIEF	1,583	0.01	0	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	2,851	0.04	0	0.00	0	0.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	389,467	6.62	421,078	7.00	879,288	14.00	0	0.00
PAYROLL TECHNICIAN	1,133	0.02	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	64,465	1.43	3,168	0.04	60,872	1.60	0	0.00
COMMUNITY EDUCATION ASSISTANT	12,251	0.36	0	0.00	0	0.00	0	0.00
JANITOR	926	0.03	34	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	11,339	0.35	70,987	2.27	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	159	0.00	172	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	47,745	1.46	61,170	1.69	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	440,067	19.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
RESOURCE SCIENCE AIDE	1,839	0.06	2,117	0.08	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	843	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	1,341	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	814	0.03	16,516	0.50	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	2,281	0.07	34,943	1.02	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	3,121	0.05	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	1,630	0.02	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	822	0.01	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	117,637	3.04	124,496	3.20	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	783	0.01	0	0.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	2,448	0.05	0	0.00	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	547	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	16,047	0.39	165	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	245,510	3.98	334,909	5.52	0	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	17,979	0.25	18,144	0.25	0	0.00	0	0.00
PURCHASING SUPERVISOR	757	0.01	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	1,482	0.02	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	1,021	0.01	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGER	807	0.01	0	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	24,407	0.64	39,208	1.00	40,980	1.00	0	0.00
LEGISLATIVE LIAISON	1,010	0.01	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	228,627	2.39	229,166	2.40	820,800	8.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	30,058	0.25	29,025	0.25	132,588	1.00	0	0.00
STATEWIDE RECREATIONAL USE CRD	918	0.01	0	0.00	27,276	1.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	54,689	1.09	133,334	2.65	263,832	6.00	0	0.00
REGIONAL BUSINESS MANAGER	140,776	2.76	143,256	2.75	411,000	8.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	112,305	1.50	117,112	1.50	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	183,491	2.65	207,007	3.75	0	0.00	0	0.00
FERAL HOG TRAPPER	39,459	1.09	36,984	1.00	0	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	22,485	0.25	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	787	0.01	0	0.00	0	0.00	0	0.00
DISTRICT SUPERVISOR	142,542	2.00	120,248	1.71	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
HRIS ANALYST	566	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	1,065	0.02	0	0.00	0	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	6,191	0.05	4,875	0.04	0	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	30,713	0.31	0	0.00	0	0.00
DESIGN SERVICES MANAGER	47,360	0.43	45,126	0.40	0	0.00	0	0.00
CHIEF BUDGET OFFICER	1,441	0.01	0	0.00	0	0.00	0	0.00
BUDGET ANALYST	1,472	0.02	0	0.00	0	0.00	0	0.00
BUDGET MANAGER	1,050	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	1,433	0.01	327	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	7,271	0.09	897	0.00	0	0.00	0	0.00
SCIENTIST	25,023	0.40	0	0.00	0	0.00	0	0.00
SCIENCE SECTION CHIEF	1,126	0.01	0	0.00	0	0.00	0	0.00
REGIONAL SUPERVISOR	4,885	0.06	1,494	0.00	0	0.00	0	0.00
CURRICULUM COORDINATOR	1,493	0.02	0	0.00	0	0.00	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	937	0.01	0	0.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	10,140	0.11	8,675	0.10	0	0.00	0	0.00
CONTINUOUS IMPROVEMENT COORD	821	0.01	0	0.00	0	0.00	0	0.00
HUNTING & ANGLER MARKETING SPC	13,118	0.20	0	0.00	0	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	675	0.01	0	0.00	0	0.00	0	0.00
IT DATA & GIS SUPERVISOR	1,033	0.01	0	0.00	0	0.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	945	0.01	0	0.00	0	0.00	0	0.00
IT SUPPORT SERVICES SECTION CHIEF	1,209	0.01	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	858	0.01	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	1,892	0.04	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	19,254	0.26	32,528	0.50	0	0.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	1,434	0.01	0	0.00	0	0.00	0	0.00
INFRA ASSET & PLANNING MNGR	5,047	0.06	0	0.00	0	0.00	0	0.00
FACILITIES SUPERINTENDENT	11,709	0.16	11,559	0.15	81,192	1.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	1,931	0.02	0	0.00	0	0.00	0	0.00
FISHERIES SECTION CHIEF	6,963	0.07	5,969	0.06	0	0.00	0	0.00
FORESTRY SECTION CHIEF	26,491	0.25	26,336	0.25	0	0.00	0	0.00
COMMUNITY & PVT LND FIELD CHF	1,106	0.01	0	0.00	94,788	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
NATURAL RESOURCE PLANNING SECT	20,472	0.25	24,839	0.25	0	0.00	0	0.00
WILDLIFE SECTION CHIEF	26,464	0.25	26,566	0.25	0	0.00	0	0.00
EQUIPMENT & PURCHASING MANAGER	1,010	0.01	0	0.00	0	0.00	0	0.00
IT DESKTOP/MOBILE SUPV	832	0.01	0	0.00	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	965	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	34,539	0.40	0	0.00	0	0.00	0	0.00
RESOURCE MGMT TRAINING COORD	808	0.01	0	0.00	0	0.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	645	0.01	0	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	4,807	0.09	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	83,088	1.23	0	0.00	0	0.00	0	0.00
IT DESKTOP SPECIALIST	1,319	0.02	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	26,774	0.25	0	0.00	0	0.00	0	0.00
AQUATIC SYSTEMS MANAGER	1,007	0.01	0	0.00	0	0.00	0	0.00
GRASSLAND SYSTEMS MANAGER	814	0.01	0	0.00	0	0.00	0	0.00
WETLAND SYSTEMS MANAGER	897	0.01	0	0.00	0	0.00	0	0.00
IT DATA ANALYTICS SPECIALIST	795	0.01	0	0.00	0	0.00	0	0.00
SENIOR GIS SPECIALIST	833	0.01	0	0.00	0	0.00	0	0.00
LTRM PROGRAM SUPERVISOR	800	0.01	0	0.00	0	0.00	0	0.00
VOLENTEER PROGRAMS MANAGER	853	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	32,183	0.78	0	0.00	44,556	1.00	0	0.00
COMPENSATION COORDINATOR	839	0.01	0	0.00	0	0.00	0	0.00
PUBLIC USE DATA COORDINATOR	34,061	0.58	0	0.00	62,616	1.00	0	0.00
SCIENCE SPECIALIST	2,426	0.05	0	0.00	0	0.00	0	0.00
CUSTOMER EXPERIENCE MANAGER	721	0.01	0	0.00	0	0.00	0	0.00
RRM BUSINESS SECTION CHIEF	9,228	0.10	0	0.00	98,280	1.00	0	0.00
LAND SERVICES MANAGER	16,464	0.18	0	0.00	96,072	1.00	0	0.00
LAND SURVEYOR IN TRAINING	2,672	0.05	0	0.00	59,976	1.00	0	0.00
CONSERV HEALTH SECTION CHIEF	1,205	0.01	0	0.00	0	0.00	0	0.00
STRATEGIC PLANNING COORDINATOR	885	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL USE MANAGER	0	0.00	0	0.00	87,180	1.00	0	0.00
IT INFRASTRUCTURE SUPV	968	0.01	0	0.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	1,009	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
IT BUSINESS ANALYST	1,631	0.02	0	0.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	913	0.01	0	0.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	1,084	0.01	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	1,654	0.02	0	0.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	1,395	0.01	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	1,422	0.01	0	0.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	1,369	0.01	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	4,868	0.07	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	723	0.01	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	1,084	0.01	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	2,381	0.04	2,373	0.05	0	0.00	0	0.00
CAD TECHNICIAN	23,671	0.63	27,801	0.70	0	0.00	0	0.00
GIS TECHNICIAN	1,541	0.04	2,069	0.05	0	0.00	0	0.00
ASST GIS ANALYST	0	0.00	24	0.00	0	0.00	0	0.00
BIOMETRICIAN	3,454	0.05	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	438	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	787	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	178	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	681	0.01	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	770	0.01	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	666	0.01	0	0.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	416	0.01	0	0.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	577	0.01	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	32,130	0.68	18,357	0.35	602,160	13.00	0	0.00
LEGAL SECRETARY	614	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	75,081	2.07	26,348	0.83	1,058,434	28.56	0	0.00
EXCESS PROPERTY TECHNICIAN	39,458	1.05	44,149	1.26	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	26,500	0.61	45,738	1.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	54,313	0.97	57,258	1.00	0	0.00	0	0.00
CONTRACT SPECIALIST	218,070	3.82	360,075	5.60	342,540	6.00	0	0.00
CONTRACT SUPERVISOR	196,392	3.08	270,873	4.20	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	28,321	0.40	110,359	2.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
CONTRACT TECHNICIAN	127,469	2.58	72,128	1.70	308,148	7.00	0	0.00
LAND SURVEYOR	17,159	0.30	33,331	0.55	0	0.00	0	0.00
SURVEY SPECIALIST	36,994	0.67	64,240	1.10	0	0.00	0	0.00
SURVEY SUPERINTENDENT	33,473	0.46	33,358	0.40	0	0.00	0	0.00
ENGINEERING DESIGN TECH	127,402	2.69	135,747	3.13	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	41,939	0.97	54,163	1.00	46,632	1.00	0	0.00
SIGN TECHNICIAN	53,552	1.51	83,445	2.23	66,271	2.23	0	0.00
PUMP REPAIR SUPERVISOR	17,211	0.30	17,747	0.30	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	15,627	0.30	0	0.00	0	0.00
CARPENTER	214,686	4.92	253,967	6.72	587,850	14.38	0	0.00
LEAD CARPENTER	338,442	6.40	323,952	6.75	821,856	15.00	0	0.00
MAINTENANCE SUPERVISOR	130,547	2.19	138,857	2.25	903,756	15.00	0	0.00
FACILITY MAINTENANCE TECH	102,259	2.91	104,519	2.99	753,564	22.28	0	0.00
DISTRIBUTION CENTER ASSISTANT	428	0.01	0	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	506	0.01	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	423	0.01	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	570,497	11.18	596,680	12.00	1,352,274	25.27	0	0.00
EQUIPMENT SHOP TECHNICIAN	10,663	0.21	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	939	0.01	0	0.00	0	0.00	0	0.00
GROUNDS SUPERVISOR	2,862	0.06	2,427	0.05	51,348	1.00	0	0.00
MECHANICAL ENGINEER	0	0.00	61,922	0.80	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	90,002	1.19	107,171	1.50	645,012	8.00	0	0.00
FINANCIAL SERVICES MANAGER	755	0.01	0	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	1,117	0.01	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	893	0.01	0	0.00	77,136	1.00	0	0.00
REALTY TECHNICIAN	639	0.01	0	0.00	55,632	1.00	0	0.00
ARCHITECT	68,543	0.79	66,581	0.80	0	0.00	0	0.00
ELECTRICAL ENGINEER	29,109	0.27	106,278	1.28	0	0.00	0	0.00
PROJECT ENGINEER	252,894	2.87	275,166	3.20	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	191	0.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	6,911	0.12	4,657	0.10	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	4,082	0.06	3,433	0.05	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
FISHERIES STAFF BIOLOGIST	12,335	0.21	12,648	0.24	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	1,018	0.01	0	0.00	0	0.00	0	0.00
HATCHERY MANAGER	47,701	0.77	45,501	0.72	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	845	0.01	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	2,914	0.04	2,510	0.03	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	674	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	10,821	0.22	8,067	0.16	0	0.00	0	0.00
FISHERIES SPECIALIST	14,297	0.36	11,088	0.32	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	157,461	2.86	136,738	2.44	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	53	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	2,033	0.05	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	763	0.01	0	0.00	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	8,695	0.16	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	137	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	648	0.01	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	938	0.01	0	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	695	0.01	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	75,633	1.01	76,937	1.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	921	0.01	145	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	843	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	92,587	1.51	96,093	1.50	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	32,569	0.80	17,143	0.54	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	145,047	2.34	151,173	2.40	203,412	3.00	0	0.00
PRIORITY HABITAT COORD	731	0.01	0	0.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	805	0.01	127	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	275,032	4.85	290,846	5.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	915	0.02	548	0.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	226,243	4.85	237,300	5.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	299,524	7.59	322,828	8.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	107,685	1.95	109,311	2.94	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	6,848	0.21	39,385	1.16	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	910	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
EDUCATION CENTER MANAGER	1,496	0.02	453	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	3,987	0.07	1,225	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	704	0.01	0	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	5,148	0.07	1,627	0.00	0	0.00	0	0.00
NATURALIST	8,589	0.18	2,361	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	2,212	0.02	1,284	0.02	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	1,322	0.01	0	0.00	0	0.00	0	0.00
AREA BIOLOGIST	3,148	0.05	0	0.00	0	0.00	0	0.00
RESOURCES ANALYST	600	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	870	0.01	854	0.00	0	0.00	0	0.00
GIS SPECIALIST	5,508	0.10	2,960	0.05	0	0.00	0	0.00
POLICY SPECIALIST	0	0.00	116	0.00	0	0.00	0	0.00
POLICY COORDINATOR	2,797	0.04	0	0.00	0	0.00	0	0.00
POLICY SUPERVISOR	1,267	0.01	0	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	1,040	0.01	0	0.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	801	0.01	0	0.00	0	0.00	0	0.00
DESIGNER	1,962	0.04	0	0.00	0	0.00	0	0.00
DEISGNER/EDITOR	715	0.01	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	797	0.01	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	1,065	0.01	163	0.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	1,938	0.02	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	1,802	0.02	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	3,452	0.06	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	1,273	0.02	389	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	2,163	0.04	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	800	0.01	0	0.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	870	0.01	0	0.00	0	0.00	0	0.00
EDITOR	2,972	0.05	99	0.00	0	0.00	0	0.00
PHOTOGRAPHER	1,264	0.02	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	588	0.01	132	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	780	0.01	151	0.00	0	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	103	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
EXHIBITS COORDINATOR	781	0.01	153	0.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	18,336	0.33	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	598	0.01	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	847	0.01	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	895	0.01	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	732	0.01	0	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	1,269	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	5,884	0.09	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	900	0.01	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	1,280	0.01	0	0.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	1,319	0.01	0	0.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	1,179	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	1,673	0.01	0	0.00	0	0.00	0	0.00
SAFETY COORDINATOR	846	0.01	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	1,067	0.01	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE II	63,919	1.41	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	130,713	2.81	164,008	3.50	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	21,527	0.28	0	0.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	8,553	0.09	83	0.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	964	0.01	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	839	0.01	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	1,052	0.01	0	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	656	0.01	102	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	17,335	0.25	11,497	0.25	0	0.00	0	0.00
WILDLIFE BIOLOGIST	123,791	2.52	197,691	4.45	0	0.00	0	0.00
WILDLIFE ECOLOGIST	5,970	0.10	15,557	0.25	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	819	0.01	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	75,198	1.27	142,343	2.50	186,156	3.00	0	0.00
WILDLIFE PROGRAMS SUPV	27,658	0.42	30,121	0.45	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	1,132	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ASST	0	0.00	1	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	443,049	8.32	438,363	8.39	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
WETLAND SERVICES BIOLOGIST	2,374	0.04	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	20,460	0.25	20,656	0.25	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	7,471	0.09	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	896	0.01	0	0.00	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	830	0.01	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	1,679	0.01	0	0.00	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	1,445	0.01	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIEF	19,693	0.16	18,481	0.15	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	32,423	0.45	32,298	0.40	75,168	1.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	802	0.01	0	0.00	0	0.00	0	0.00
EDUCATION CHIEF	2,284	0.02	676	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	1,689	0.02	463	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	29,482	0.31	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	173	0.00	0	0.00	0	0.00
PROTECTION BRANCH CHIEF	1,463	0.01	0	0.00	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	1,351	0.01	410	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	975	0.01	0	0.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	1,617	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	1,966	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	1,747	0.01	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	1,500	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	2,020	0.01	0	0.00	0	0.00	0	0.00
DIRECTOR	2,663	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,829,169	241.99	13,188,035	288.71	11,489,953	218.72	0	0.00
TRAVEL, IN-STATE	63,753	0.00	97,969	0.00	97,969	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,908	0.00	29,089	0.00	29,089	0.00	0	0.00
FUEL & UTILITIES	70,686	0.00	67,487	0.00	67,487	0.00	0	0.00
SUPPLIES	565,452	0.00	1,298,510	0.00	1,298,510	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,281	0.00	17,111	0.00	17,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	111	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	571,257	0.00	786,090	0.00	786,090	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,013,419	0.00	462,165	0.00	462,165	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
M&R SERVICES	16,805	0.00	220,338	0.00	220,338	0.00	0	0.00
COMPUTER EQUIPMENT	5,808	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	45,496	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	33,217	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	210,700	0.00	404,879	0.00	404,879	0.00	0	0.00
BUILDING LEASE PAYMENTS	344,015	0.00	28,245	0.00	28,245	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	40,215	0.00	31,371	0.00	31,371	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,738	0.00	196,678	0.00	196,678	0.00	0	0.00
TOTAL - EE	3,011,861	0.00	3,639,932	0.00	3,639,932	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	0	0.00
TOTAL - PD	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	0	0.00
GRAND TOTAL	\$19,404,800	241.99	\$23,264,635	288.71	\$21,566,553	218.72	\$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	\$19,404,800	241.99	\$23,264,635	288.71	\$21,566,553	218.72		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	520,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	520,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	13,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	247,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	260,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,030,000	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	\$1,030,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreational Access and Community Conservation

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 to provide Missourians access to recreational areas. The community conservation program helps to connect Missouri citizens with nature in communities where they live.

Recreation Access Management - The Department provides Missourians and visitors with access to nature by providing approximately 1,000 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. The Missouri Outdoor Recreational Access Program provides rental payments to private landowners who allow public access to hunters, anglers and other outdoor recreationists. 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. This is accomplished by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects fish, forests and wildlife.

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. 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.

Financial assistance for community conservation is available through Department programs such as Landowner and Community Assistance Program (LCAP), Cooperative Agreements, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grants.

PROGRAM DESCRIPTION

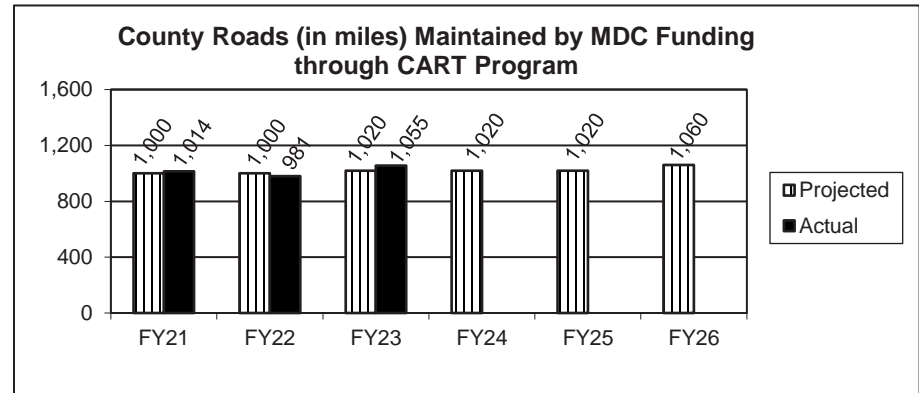
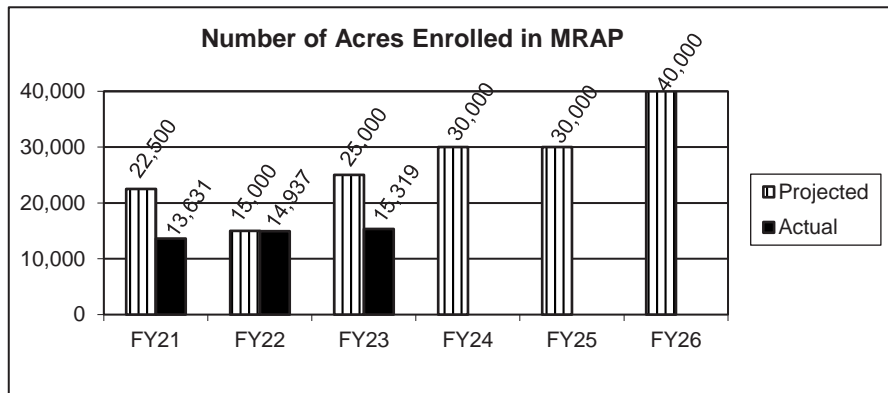
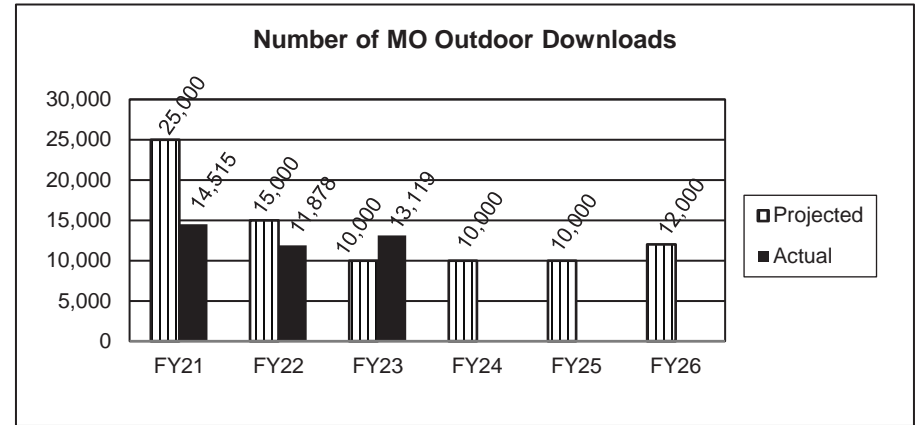
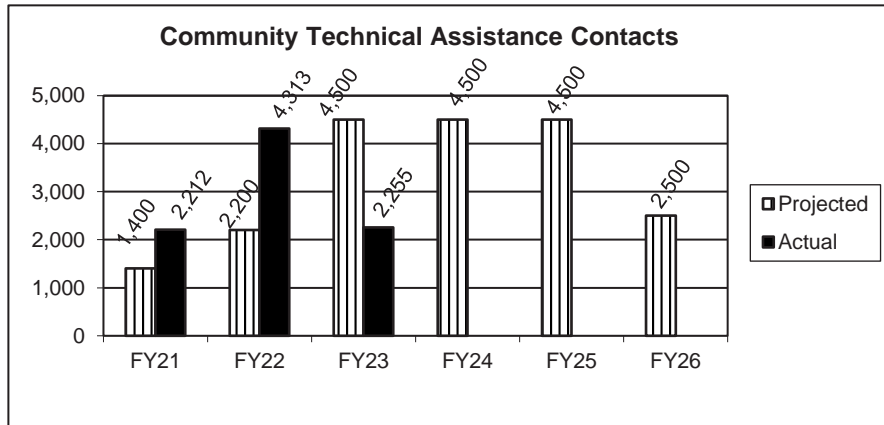
Department of Conservation

HB Section(s): 6.610

Program Name: Recreational Access and Community Conservation

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

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



PROGRAM DESCRIPTION

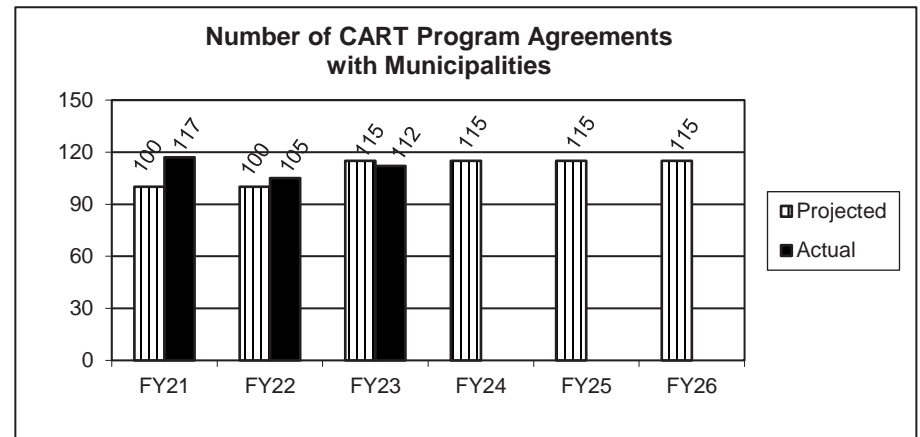
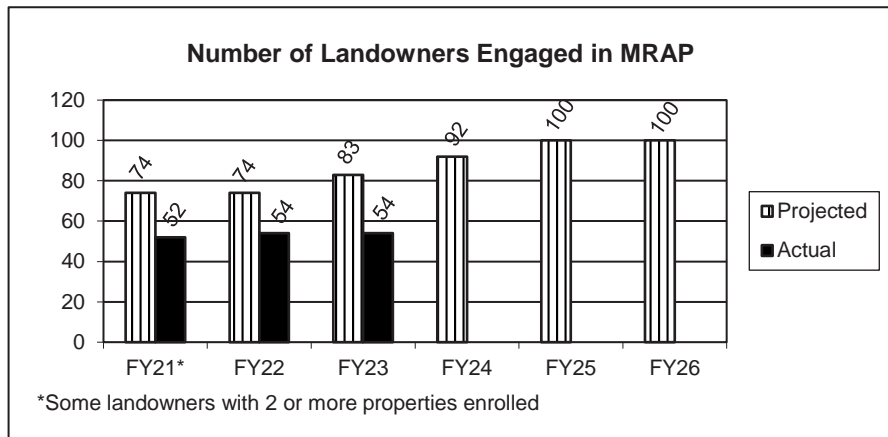
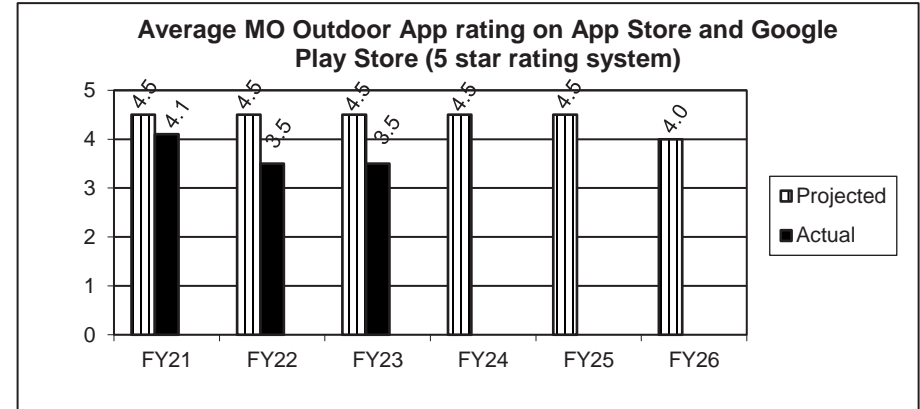
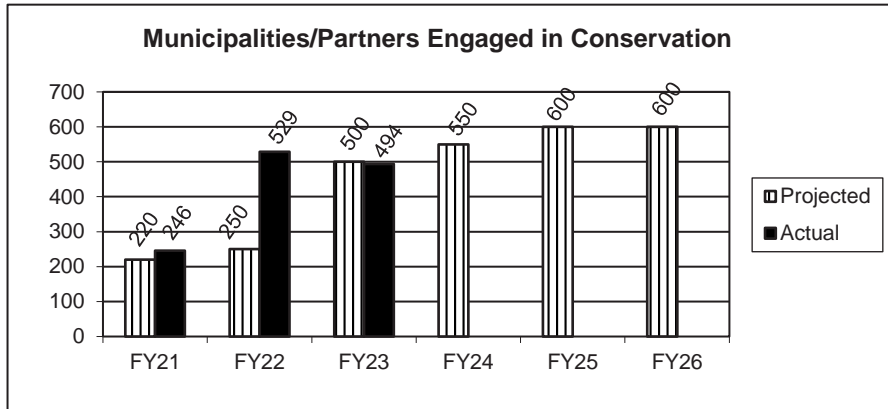
Department of Conservation

HB Section(s): 6.610

Program Name: **Recreational Access and Community Conservation**

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

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



PROGRAM DESCRIPTION

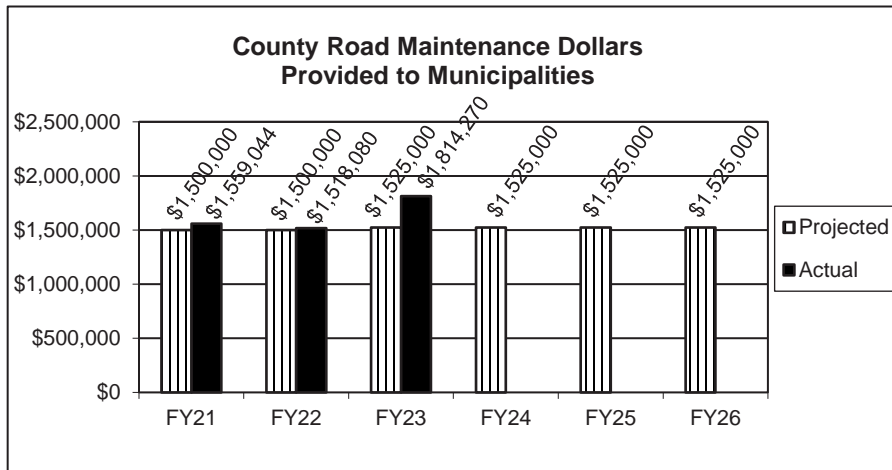
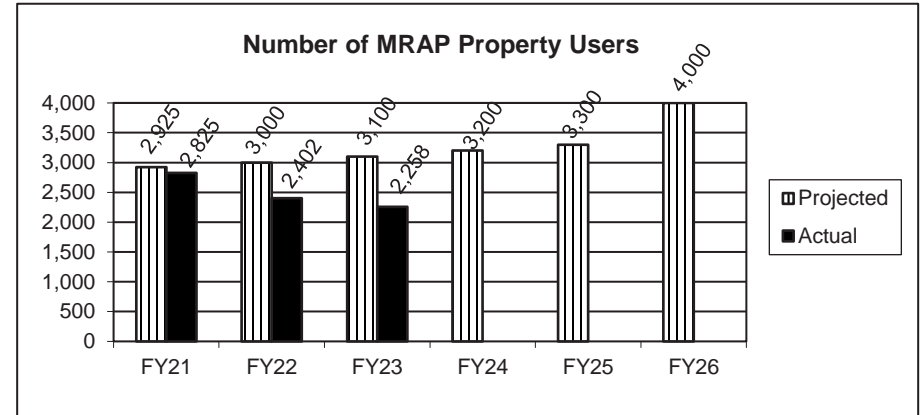
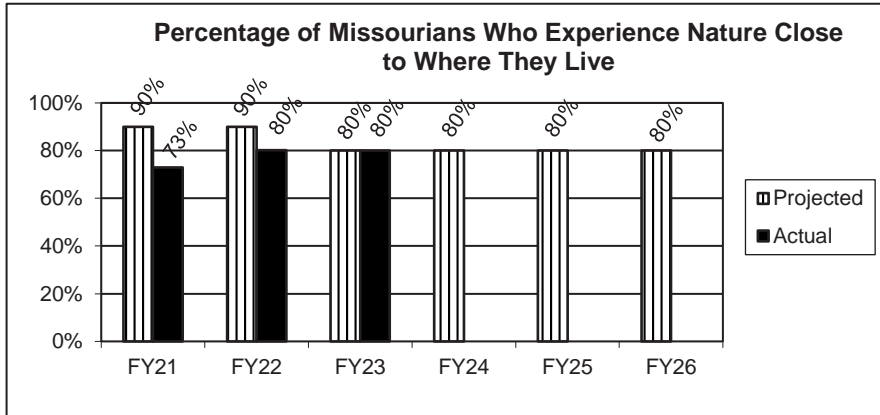
Department of Conservation

HB Section(s): 6.610

Program Name: Recreational Access and Community Conservation

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

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



PROGRAM DESCRIPTION

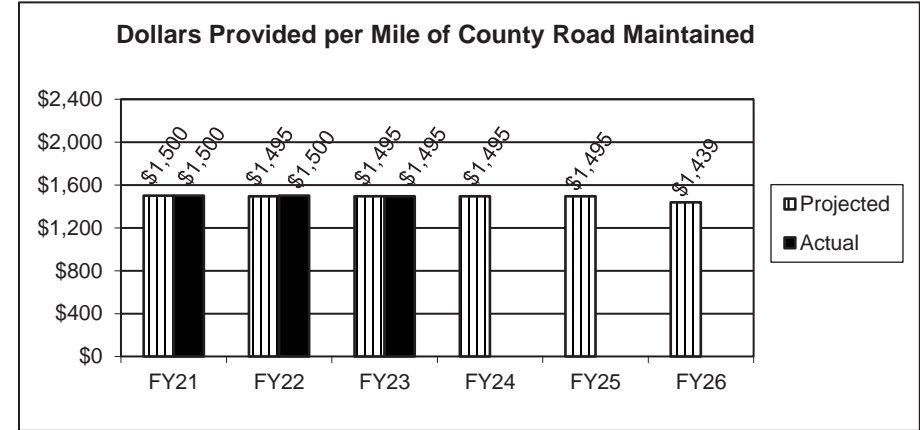
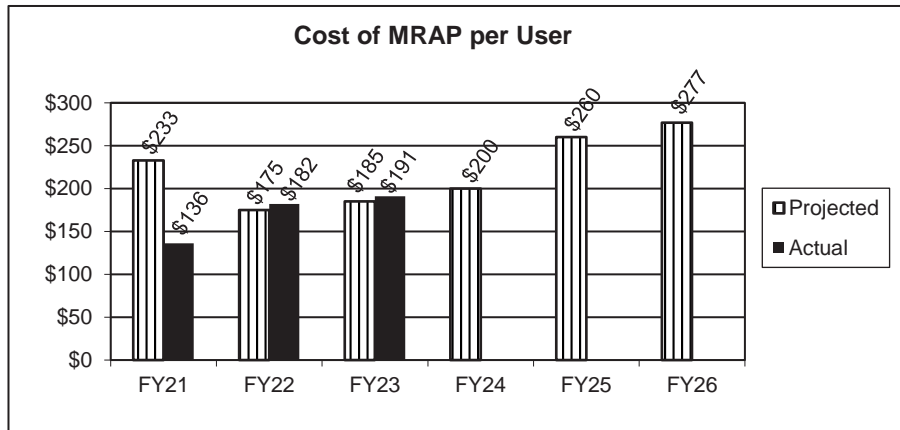
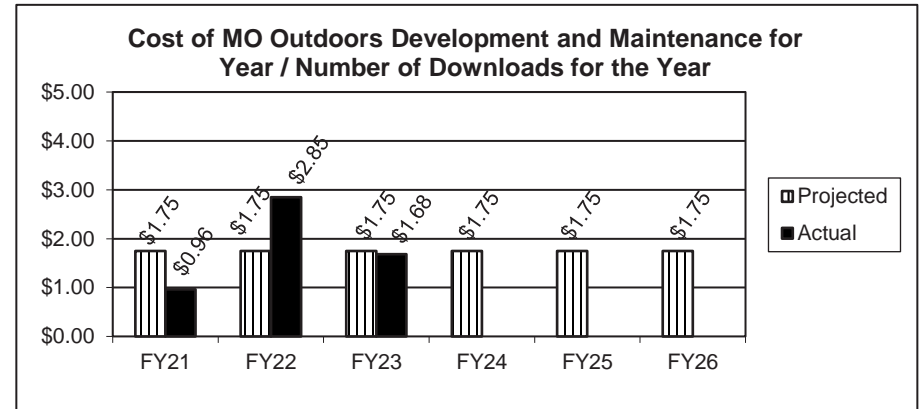
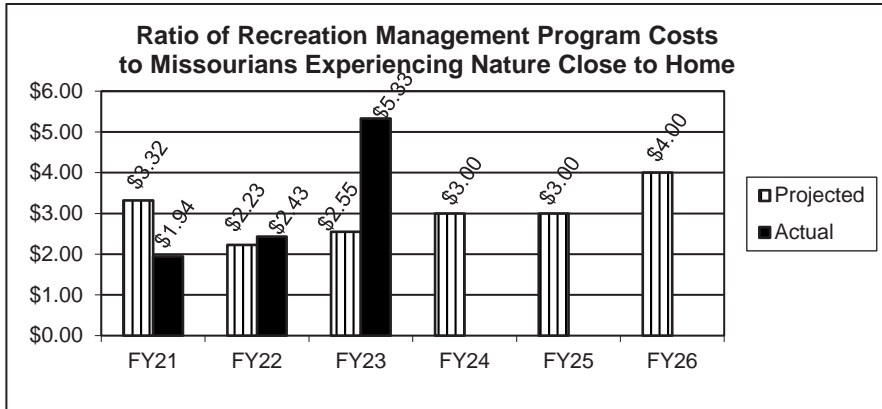
Department of Conservation

HB Section(s): 6.610

Program Name: Recreational Access and Community Conservation

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

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



PROGRAM DESCRIPTION

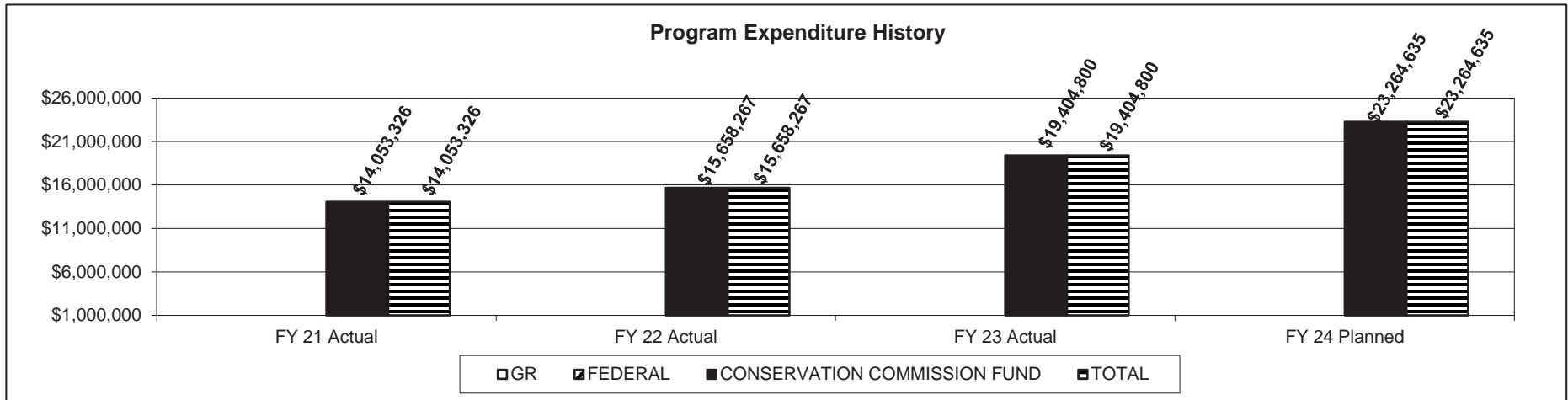
Department of Conservation

HB Section(s): 6.610

Program Name: Recreational Access and Community Conservation

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.

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CORE ITEM

Department: Conservation	Budget Unit 40135C
Division	
Core: Education and Communication	HB Section 06.615

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	11,659,166	11,659,166	PS	0	0	0	0
EE	0	0	10,529,331	10,529,331	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	22,188,497	22,188,497	Total	0	0	0	0
FTE	0.00	0.00	220.51	220.51	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	7,657,211	7,657,211
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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:

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)

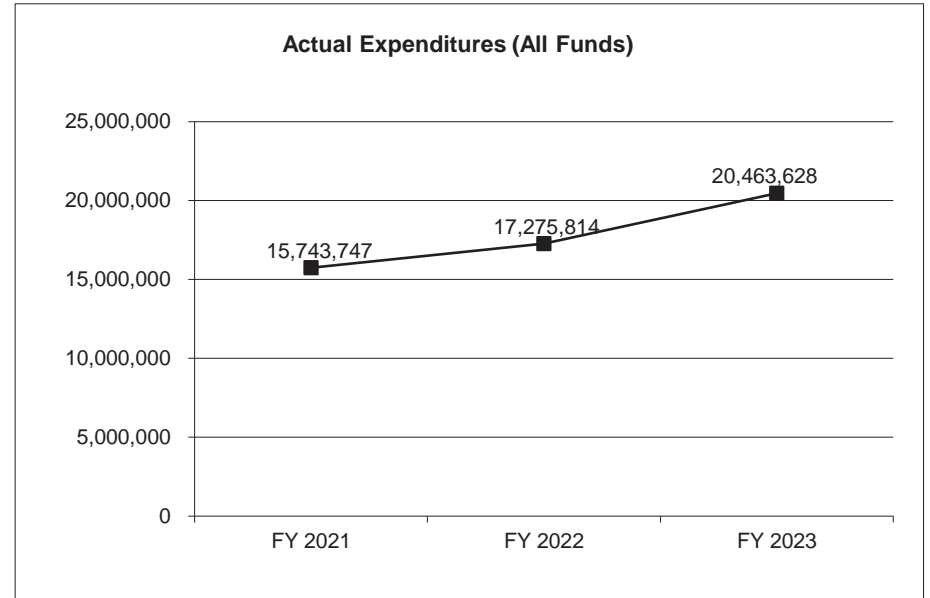
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife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

CORE ITEM

Department: Conservation	Budget Unit <u>40135C</u>
Division	
Core: Education and Communication	HB Section <u>06.615</u>

4. FINANCIAL HISTORY

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Current Yr.</u>
Appropriation (All Funds)	16,453,281	17,127,794	19,714,455	20,725,332
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,453,281	17,127,794	19,714,455	20,725,332
Actual Expenditures (All Funds)	15,743,747	17,275,814	20,463,628	N/A
Unexpended (All Funds)	709,534	(148,020)	(749,173)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	709,534	(148,020)	(749,173)	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:

Flexibility was used in this appropriation to implement the Conservation Commission approved expenditure plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
EDUCATION & COMMUNICATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	205.25	0	0	10,896,001	10,896,001	
	EE	0.00	0	0	8,846,196	8,846,196	
	PD	0.00	0	0	983,135	983,135	
	Total	205.25	0	0	20,725,332	20,725,332	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1327 6052 PS	15.26	0	0	763,165	763,165	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan.
Core Reallocation	1327 6053 EE	0.00	0	0	700,000	700,000	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan.
	NET DEPARTMENT CHANGES	15.26	0	0	1,463,165	1,463,165	
DEPARTMENT CORE							
	PS	220.51	0	0	11,659,166	11,659,166	
	EE	0.00	0	0	9,546,196	9,546,196	
	PD	0.00	0	0	983,135	983,135	
	Total	220.51	0	0	22,188,497	22,188,497	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	9,981,323	198.65	10,896,001	205.25	11,659,166	220.51	0	0.00	
TOTAL - PS	9,981,323	198.65	10,896,001	205.25	11,659,166	220.51	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	9,648,256	0.00	8,846,196	0.00	9,546,196	0.00	0	0.00	
TOTAL - EE	9,648,256	0.00	8,846,196	0.00	9,546,196	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	834,049	0.00	983,135	0.00	983,135	0.00	0	0.00	
TOTAL - PD	834,049	0.00	983,135	0.00	983,135	0.00	0	0.00	
TOTAL	20,463,628	198.65	20,725,332	205.25	22,188,497	220.51	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	797,600	5.60	0	0.00	
TOTAL - PS	0	0.00	0	0.00	797,600	5.60	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	393,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,190,600	5.60	0	0.00	
GRAND TOTAL	\$20,463,628	198.65	\$20,725,332	205.25	\$23,379,097	226.11	\$0	0.00	

FLEXIBILITY FORM

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

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 FLEXIBILITY

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$800,000	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
Flexibility was used in FY23 to reallocate expense and equipment appropriations from Habitat Management to the expense and equipment appropriation in Education & Communication to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	22,560	0.69	39,083	0.91	0	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	0	0.00	100,334	2.00	0	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	1,717	0.00	0	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	876	0.00	0	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	5,410	0.02	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	4,392	0.09	4,917	0.10	0	0.00	0	0.00
FISHERIES TECHNICIAN I	46,353	1.37	32,085	1.38	0	0.00	0	0.00
FORESTER ASSISTANT	464	0.01	99	0.00	0	0.00	0	0.00
FORESTER I	0	0.00	217	0.00	0	0.00	0	0.00
FORESTER II	1,377	0.03	2,736	0.03	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	59,818	0.92	67,183	1.00	70,728	1.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	392	0.01	1,227	0.03	0	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	54,840	1.65	25,301	1.01	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	1,407	0.03	11,810	0.17	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	23,909	0.74	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	30,484	0.91	30,861	0.79	0	0.00	0	0.00
CIRCULATION TECHNICIAN	6,881	0.21	33,131	0.93	0	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	633,288	19.10	1,409	0.00	817,178	22.80	0	0.00
JANITOR	309	0.01	0	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	50,021	1.52	27,175	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	40	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	1,844	0.06	0	0.00	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	0	0.00	698	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	13,947	0.43	41,758	1.61	0	0.00	0	0.00
ACCOUNTING CLERK I	328	0.01	23,497	0.78	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	35,606	1.08	761,592	21.35	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	59,706	0.92	66,677	1.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	48,238	1.30	44,845	1.16	32,768	0.84	0	0.00
LEAD CIRCULATION TECHNICIAN	40,241	0.92	46,268	1.00	34,980	1.00	0	0.00
COMMUNITY FORESTER I	4,731	0.11	83	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	76,455	1.24	78,892	1.89	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	123,978	3.27	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
MAGAZINE MANAGER	58,656	0.92	64,910	1.00	70,056	1.00	0	0.00
REGIONAL ADMINISTRATOR	69,670	0.73	76,752	0.80	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	1,135	0.02	2,944	0.05	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	289	0.00	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	34,430	0.46	38,558	0.50	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	5,221	0.09	7,010	0.11	0	0.00	0	0.00
FERAL HOG TRAPPER	8,568	0.26	15,072	0.43	0	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	77,743	0.50	118,560	1.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	1,553	0.02	2,470	0.04	0	0.00	0	0.00
DISTRICT SUPERVISOR	63,194	0.91	64,436	0.93	0	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,423	0.04	4,761	0.04	0	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	25,927	0.26	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	109	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	300	0.00	0	0.00	0	0.00
SCIENTIST	35,577	0.60	96,631	1.70	27,276	1.00	0	0.00
REGIONAL SUPERVISOR	352,282	4.54	392,683	5.00	423,240	5.00	0	0.00
CURRICULUM COORDINATOR	107,309	1.83	120,199	2.00	129,420	2.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	20,280	0.22	22,416	0.25	0	0.00	0	0.00
HUNTING & ANGLER MARKETING SPC	11,741	0.18	0	0.00	69,732	1.00	0	0.00
INVASIVE SPECIES ECOLOGIST	12,616	0.18	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	17,498	0.24	32,528	0.50	0	0.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	102,314	0.92	106,527	1.00	124,452	1.00	0	0.00
FACILITIES SUPERINTENDENT	3,424	0.05	3,853	0.05	0	0.00	0	0.00
FISHERIES SECTION CHIEF	906	0.01	995	0.01	0	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	18,560	0.23	24,839	0.25	0	0.00	0	0.00
WILDLIFE SECTION CHIEF	23,950	0.23	26,566	0.25	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	912	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	3,988	0.05	0	0.00	0	0.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	47,428	0.92	32,610	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	42,861	0.95	16,305	0.00	118,548	3.00	0	0.00
CONSTRUCTION PROJECT MANAGER	9,831	0.15	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	48,378	0.46	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
VOLENTEER PROGRAMS MANAGER	34,539	0.51	0	0.00	74,004	1.00	0	0.00
PUBLIC USE DATA COORDINATOR	4,541	0.08	0	0.00	0	0.00	0	0.00
RRM BUSINESS SECTION CHIEF	810	0.01	0	0.00	0	0.00	0	0.00
PARTNERSHIP ENGAGEMENT COORDIN.	0	0.00	0	0.00	61,895	1.00	0	0.00
DATA ENTRY TECHNICIAN	7,878	0.23	0	0.00	19,961	0.56	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	21,181	0.33	0	0.00	0	0.00
ASST GIS SPECIALIST	9,224	0.23	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	9,584	0.13	12,109	0.15	0	0.00	0	0.00
COMMUNICATIONS MANAGER	56,603	0.92	58,838	1.00	68,004	1.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	709	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	522	0.00	59,232	1.00	0	0.00
MARKETING SPECIALIST	55,962	0.92	61,861	1.00	66,888	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	349	0.00	35,616	1.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	438	0.00	50,328	1.00	0	0.00
OFFICE MANAGER	356,851	7.83	442,093	10.00	346,524	7.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,003,262	27.98	450,797	12.39	874,234	21.84	0	0.00
CONTRACT SUPERVISOR	0	0.00	651	0.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	10,246	0.20	0	0.00	0	0.00
CONTRACT TECHNICIAN	62,779	1.33	12,400	0.25	49,224	1.00	0	0.00
SURVEY SPECIALIST	0	0.00	112	0.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	345	0.00	0	0.00	0	0.00
CARPENTER	27,407	0.63	23,878	0.60	39,475	0.91	0	0.00
LEAD CARPENTER	34,935	0.66	35,605	0.75	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	75,880	1.28	89,881	1.50	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	84,186	2.51	33,188	0.96	114,347	3.85	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	305	0.00	36,948	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	803	0.00	60,426	2.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	464	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	7,902	0.10	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	26,181	0.35	30,044	0.40	0	0.00	0	0.00
ARCHITECT	7,911	0.09	8,681	0.10	0	0.00	0	0.00
ELECTRICAL ENGINEER	3,594	0.03	8,308	0.10	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
PROJECT ENGINEER	29,063	0.33	40,056	0.46	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	32,566	0.55	44,518	0.81	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	36	0.00	0	0.00	0	0.00
HATCHERY MANAGER	34,648	0.57	40,276	0.64	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	341	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	16,137	0.23	18,038	0.25	0	0.00	0	0.00
AQUACULTURE SPECIALIST	446	0.01	7,193	0.18	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	6,350	0.13	8,037	0.16	0	0.00	0	0.00
FISHERIES SPECIALIST	13,419	0.32	6,930	0.20	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	102,224	1.87	114,271	2.04	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	51	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	10,039	0.17	11,795	0.18	144,900	2.00	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	29,346	0.54	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	39,040	0.64	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	1,888	0.02	5,956	1.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	68	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	72	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	53	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	15,409	0.23	17,319	0.25	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	83,875	1.38	96,477	2.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	501	0.01	1,165	0.04	0	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	126	0.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	63	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	1,253	0.00	306,048	5.00	0	0.00
NATURAL RESOURCE ASSISTANT	33,638	0.92	38,390	1.00	78,708	2.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	1,020	0.00	252,660	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	621	0.00	305,970	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	197	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	626	0.02	9	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	66,541	0.92	74,699	1.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	88,656	1.53	97,597	1.67	129,696	2.00	0	0.00
ASST NATURE CENTER MGR	203,247	3.81	195,022	3.75	345,516	6.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
EDUCATION OUTREACH COORD	51,486	0.92	36,754	1.00	61,248	1.00	0	0.00
NATURE CENTER MANAGER	375,191	5.50	345,866	5.00	445,344	6.00	0	0.00
NATURALIST	972,088	22.43	1,073,245	24.00	1,254,009	28.33	0	0.00
RESOURCE SCIENCE CENTER CHIEF	1,017	0.01	1,284	0.02	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	796	0.01	1,107	0.01	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	1,330	0.00	0	0.00	0	0.00
POLICY SPECIALIST	0	0.00	462	0.00	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	64	0.00	0	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	242	0.00	0	0.00	0	0.00
DESIGNER	143,757	2.75	160,989	3.00	169,356	3.00	0	0.00
DEISGNER/EDITOR	51,406	0.92	56,261	1.00	62,184	1.00	0	0.00
WILDLIFE ARTIST	19,920	0.50	43,184	1.00	48,312	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	58,231	0.92	65,336	1.00	69,168	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	77,403	0.92	85,574	1.00	92,304	1.00	0	0.00
DIGITAL MEDIA PRODUCER	140,418	1.83	157,045	2.00	167,832	2.00	0	0.00
WEB DEVELOPER	131,294	1.83	146,824	2.00	155,892	2.00	0	0.00
MEDIA SPECIALIST	247,744	4.50	305,564	5.00	298,848	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	92,788	1.83	101,817	2.00	110,328	2.00	0	0.00
NEWS SERVICES COORDINATOR	158,333	2.75	177,946	3.00	124,260	2.00	0	0.00
VIDEOGRAPHER	57,511	0.92	61,847	1.00	69,468	1.00	0	0.00
PUBLICATIONS MANAGER	63,616	0.92	70,796	1.00	75,480	1.00	0	0.00
EDITOR	267,863	4.65	292,292	5.22	332,441	5.38	0	0.00
PHOTOGRAPHER	92,108	1.83	102,638	2.00	110,100	2.00	0	0.00
LEAD EXHIBITS CARPENTER	28,170	0.59	42,196	0.75	50,424	1.00	0	0.00
EXHIBITS DESIGNER	57,016	0.92	63,799	1.00	67,740	1.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	310	0.00	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	46,848	0.75	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	72,743	1.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	57,095	0.92	64,163	1.00	67,536	1.00	0	0.00
CONSERVATION EDUCATOR	1,383,620	26.42	1,654,912	29.00	1,637,760	29.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	47,697	0.92	54,012	1.00	56,832	1.00	0	0.00
WILDLIFE BIOLOGIST	629	0.02	1,497	0.04	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
URBAN WILDLIFE BIOLOGIST	0	0.00	147	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	51	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	38,883	0.63	45,282	0.70	0	0.00	0	0.00
RESEARCH ASST	0	0.00	1	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	2,308	0.05	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	18,530	0.23	20,741	0.25	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	13,162	0.17	9,099	0.12	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	1,789	0.03	1,953	0.03	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	37,325	0.53	20,649	0.25	112,866	2.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	102	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	14,657	0.23	16,201	0.25	0	0.00	0	0.00
EDUCATION CHIEF	162,565	1.83	178,380	2.00	198,048	2.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	118,707	1.79	121,883	2.00	146,544	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	24,539	0.33	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	96,681	0.90	108,227	1.00	117,300	1.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	213	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	332	0.00	0	0.00	0	0.00
TOTAL - PS	9,981,323	198.65	10,896,001	205.25	11,659,166	220.51	0	0.00
TRAVEL, IN-STATE	221,617	0.00	196,795	0.00	196,795	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,988	0.00	4,107	0.00	4,107	0.00	0	0.00
FUEL & UTILITIES	413,630	0.00	487,882	0.00	487,882	0.00	0	0.00
SUPPLIES	4,873,396	0.00	3,846,796	0.00	4,846,796	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,167	0.00	7,415	0.00	7,415	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,216	0.00	181,352	0.00	181,352	0.00	0	0.00
PROFESSIONAL SERVICES	3,101,371	0.00	3,446,464	0.00	3,146,464	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	250,010	0.00	220,337	0.00	220,337	0.00	0	0.00
M&R SERVICES	305,808	0.00	124,171	0.00	124,171	0.00	0	0.00
COMPUTER EQUIPMENT	23,539	0.00	9,160	0.00	9,160	0.00	0	0.00
MOTORIZED EQUIPMENT	54,131	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	31,551	0.00	30,082	0.00	30,082	0.00	0	0.00
OTHER EQUIPMENT	81,712	0.00	20,631	0.00	20,631	0.00	0	0.00
BUILDING LEASE PAYMENTS	96,612	0.00	33,310	0.00	33,310	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
EQUIPMENT RENTALS & LEASES	32,769	0.00	30,470	0.00	30,470	0.00	0	0.00
MISCELLANEOUS EXPENSES	67,739	0.00	207,224	0.00	207,224	0.00	0	0.00
TOTAL - EE	9,648,256	0.00	8,846,196	0.00	9,546,196	0.00	0	0.00
PROGRAM DISTRIBUTIONS	834,049	0.00	983,135	0.00	983,135	0.00	0	0.00
TOTAL - PD	834,049	0.00	983,135	0.00	983,135	0.00	0	0.00
GRAND TOTAL	\$20,463,628	198.65	\$20,725,332	205.25	\$22,188,497	220.51	\$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	\$20,463,628	198.65	\$20,725,332	205.25	\$22,188,497	220.51		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	797,600	5.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	797,600	5.60	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	137,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	393,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,190,600	5.60	\$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	\$1,190,600	5.60		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and 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" or "Department") 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 strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivating partnerships with individuals and 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 educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. 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.

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.

Relevancy - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

PROGRAM DESCRIPTION

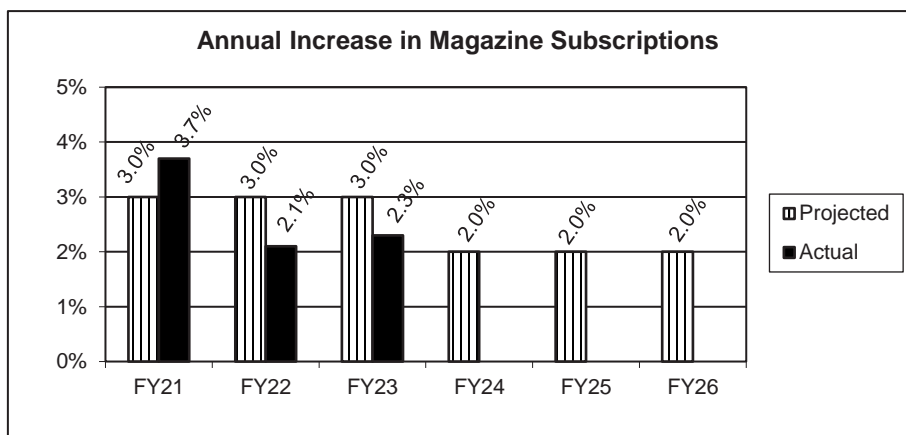
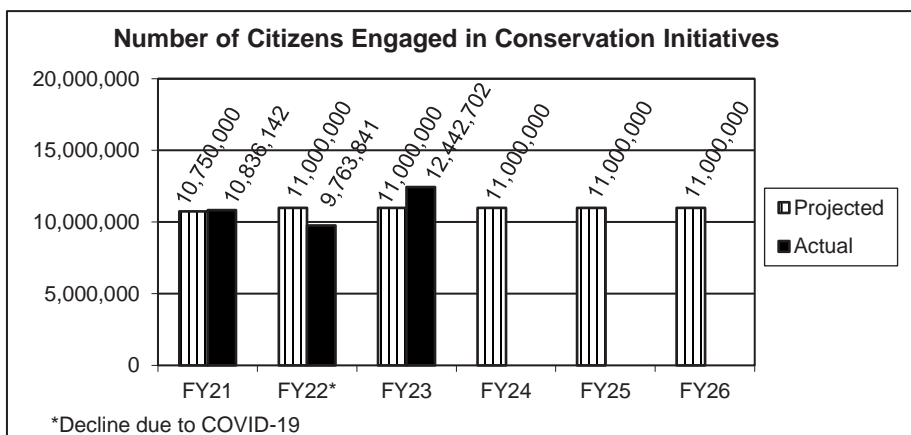
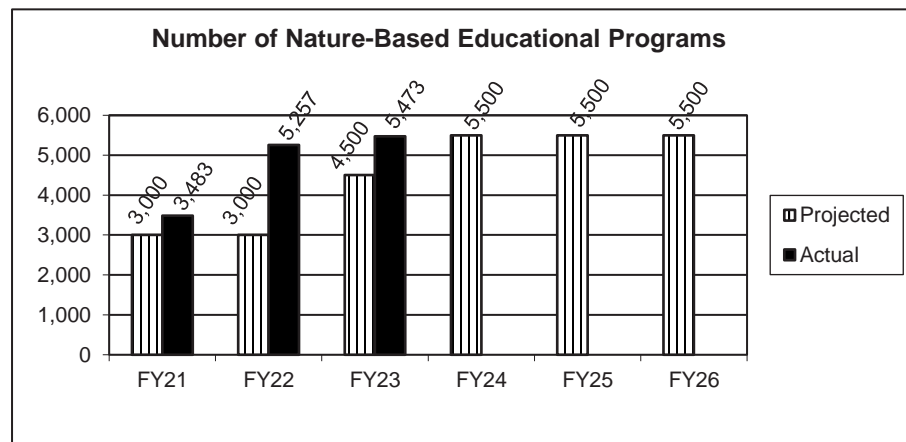
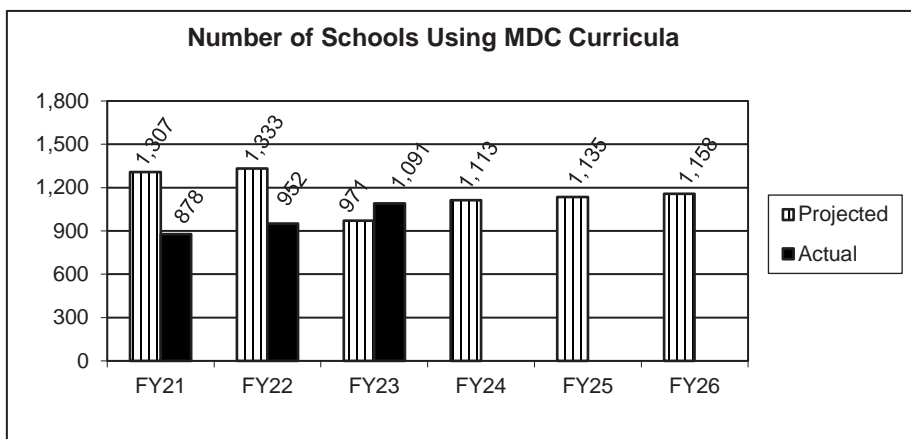
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

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

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



PROGRAM DESCRIPTION

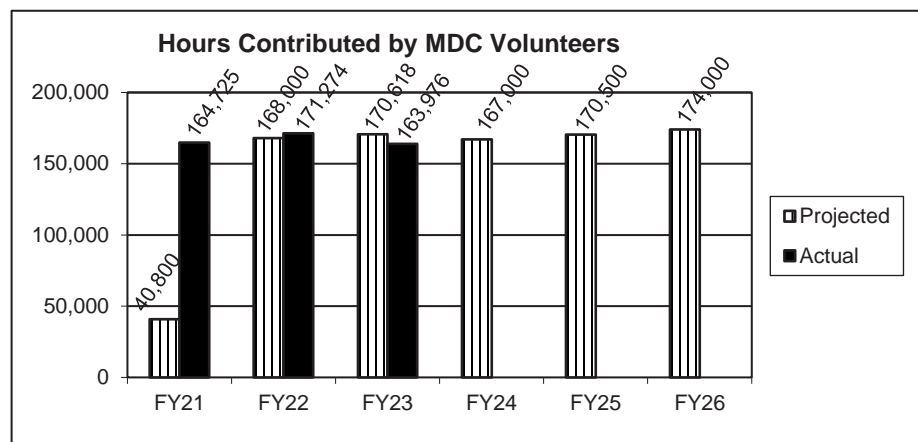
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

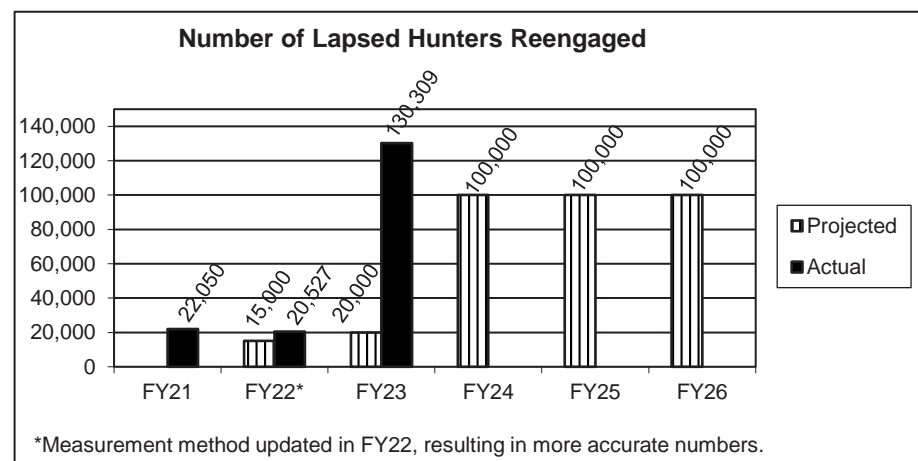
Program is found in the following core budget(s): Education and Communication

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. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists.

Projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



*Measurement method updated in FY22, resulting in more accurate numbers.

PROGRAM DESCRIPTION

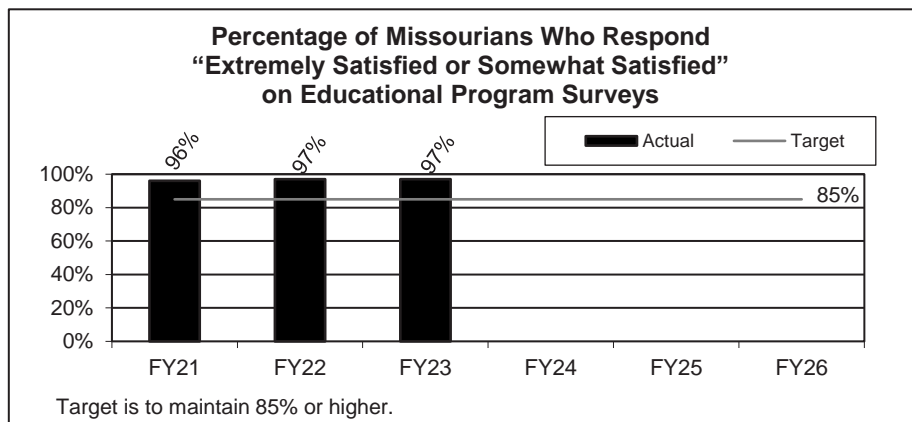
Department of Conservation

HB Section(s): 6.615

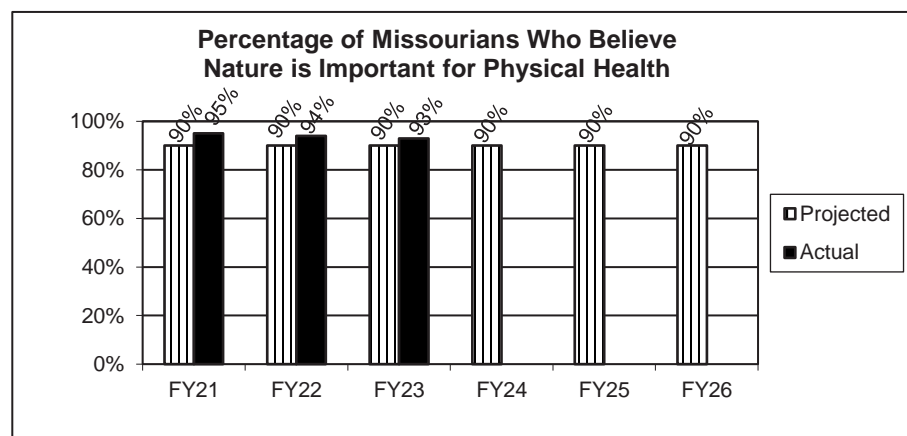
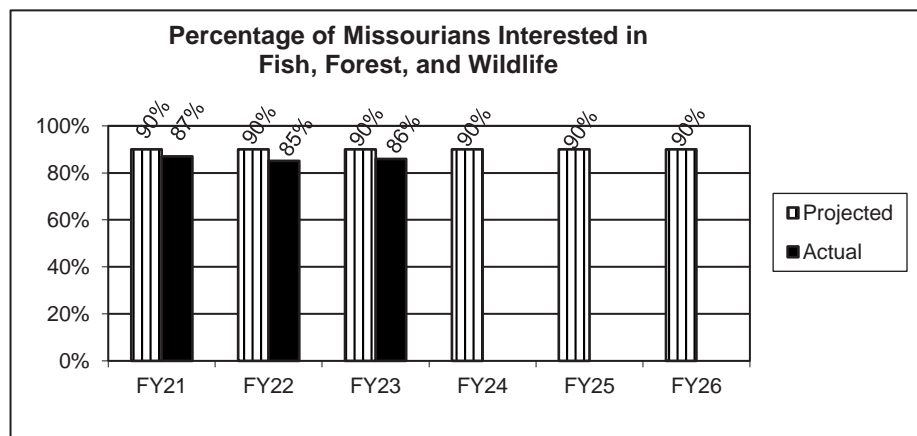
Program Name: Education and Communication

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

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



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



PROGRAM DESCRIPTION

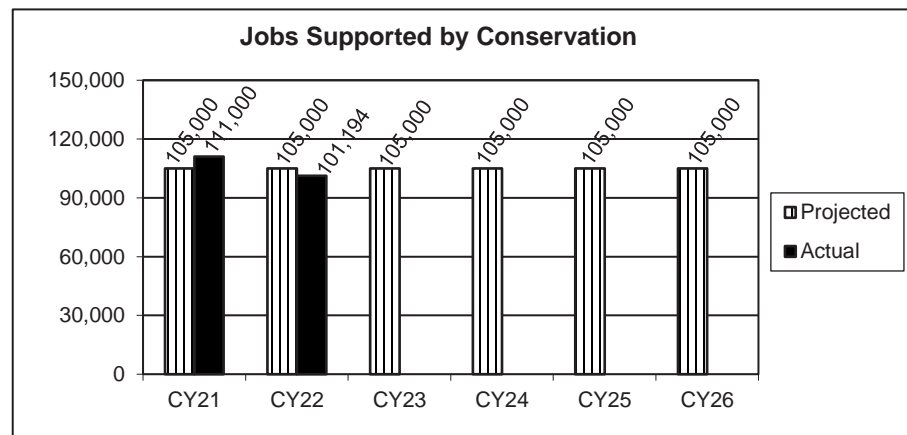
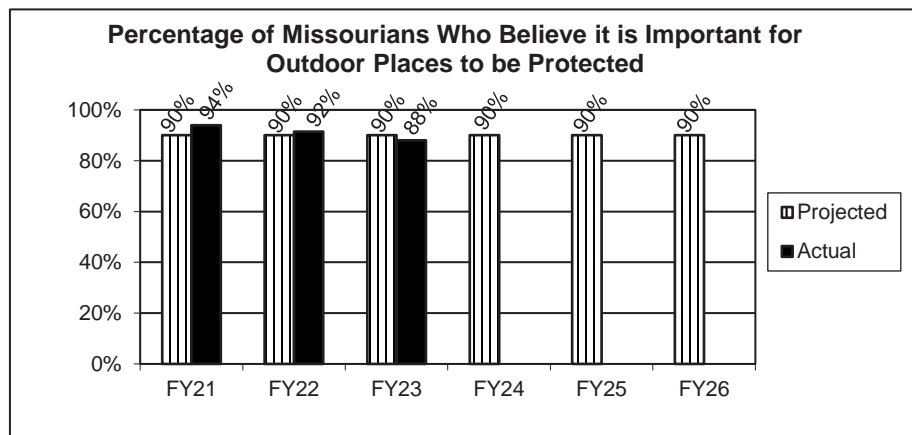
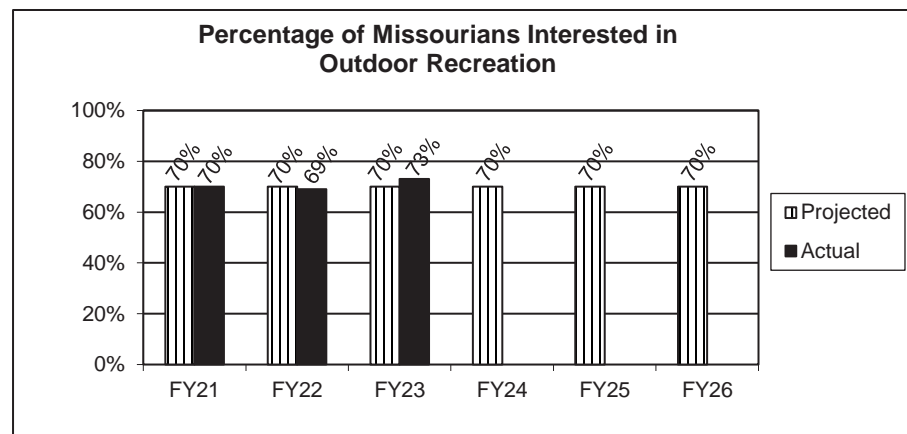
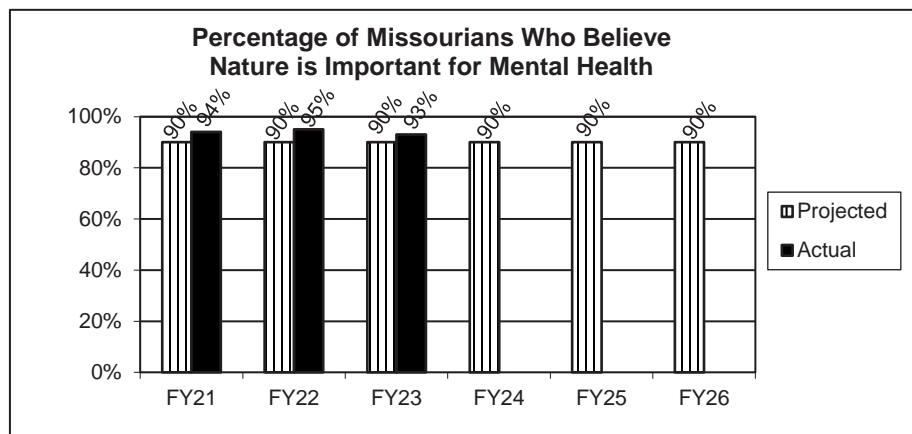
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

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

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



PROGRAM DESCRIPTION

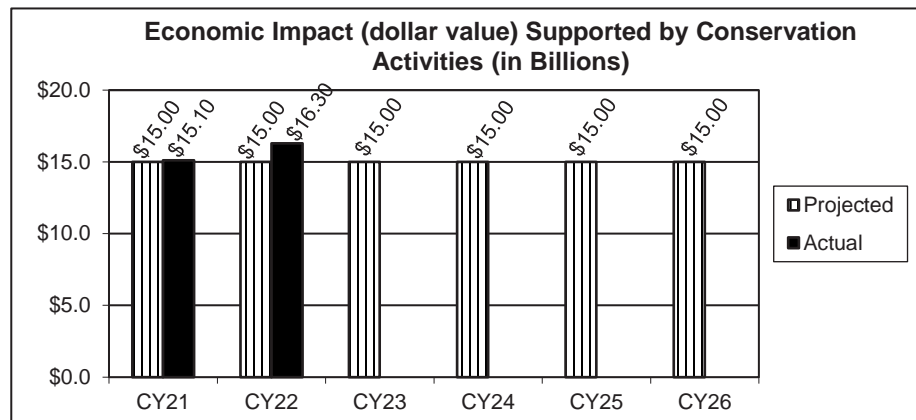
Department of Conservation

HB Section(s): 6.615

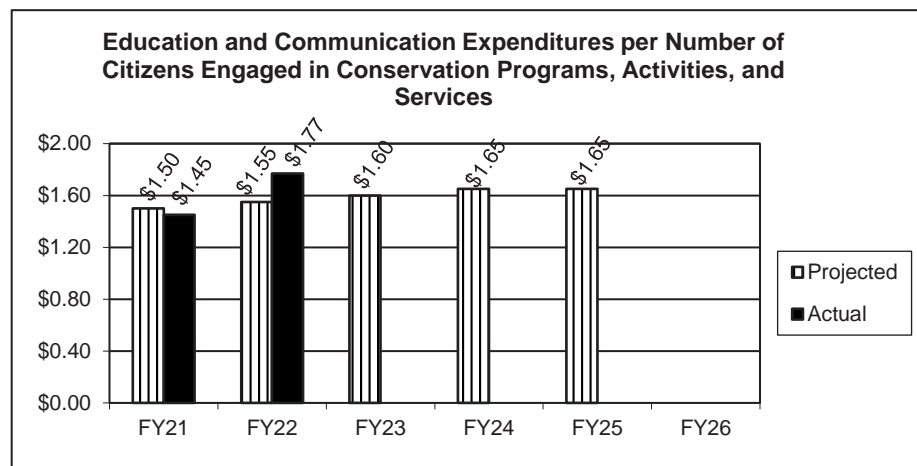
Program Name: Education and Communication

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

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



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



PROGRAM DESCRIPTION

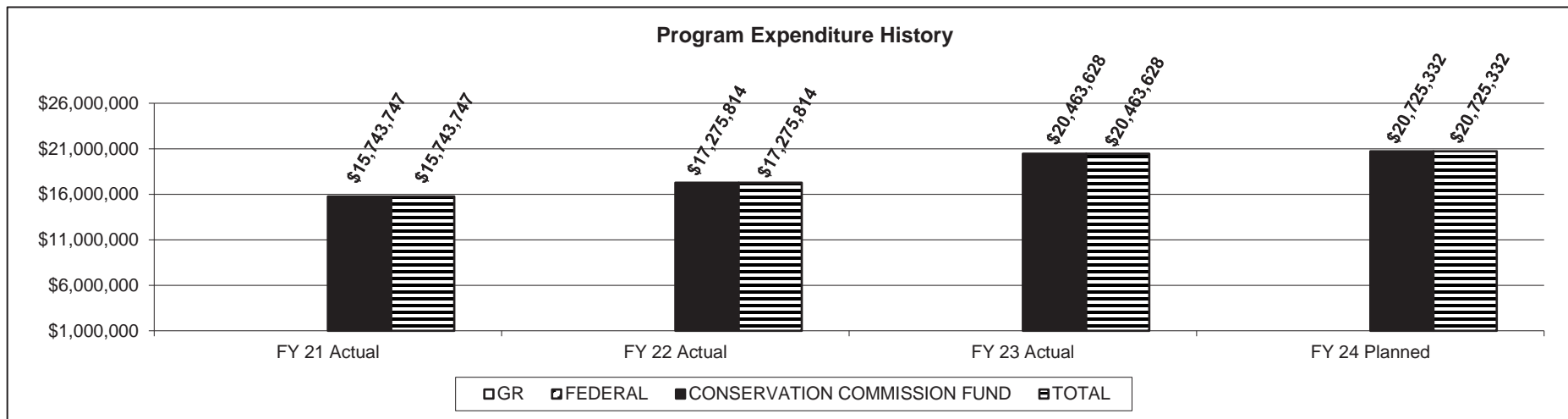
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and 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 ITEM

Department: Conservation	Budget Unit 40140C
Division	
Core: Conservation Business Services	HB Section 06.620

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	13,121,925	13,121,925	PS	0	0	0	0
EE	0	0	39,706,897	39,706,897	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	52,828,822	52,828,822	Total	0	0	0	0
FTE	0.00	0.00	207.92	207.92	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	8,013,292	8,013,292
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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:

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 operation 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)

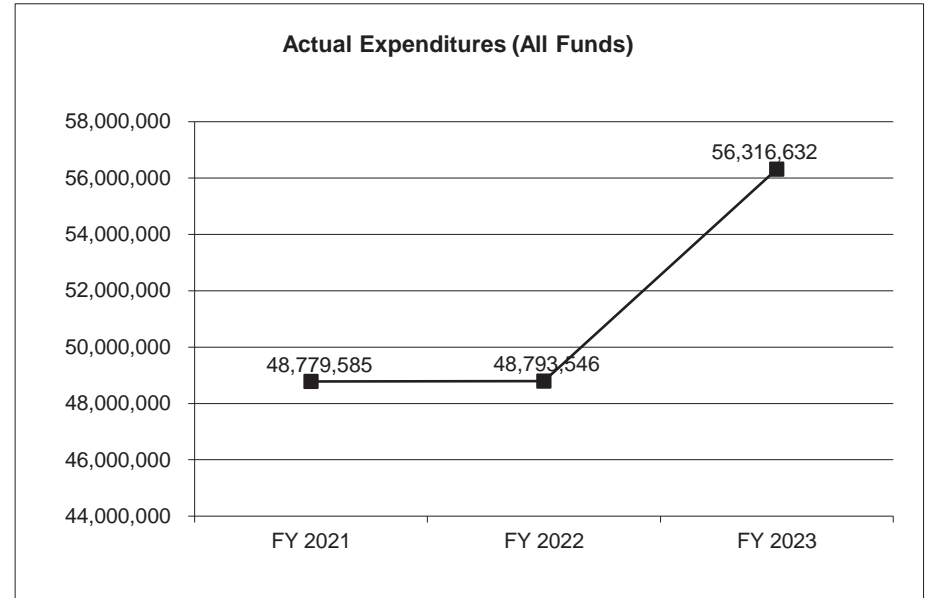
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians' investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities 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 ITEM

Department: Conservation	Budget Unit <u>40140C</u>
Division	
Core: Conservation Business Services	HB Section <u>06.620</u>

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> Current Yr.
Appropriation (All Funds)	54,703,999	54,458,584	56,328,548	66,546,973
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	54,703,999	54,458,584	56,328,548	66,546,973
Actual Expenditures (All Funds)	48,779,585	48,793,546	56,316,632	N/A
Unexpended (All Funds)	5,924,414	5,665,038	11,916	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,924,414	5,665,038	11,916	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:

- Beginning core takes into account reduction of one-time items:
- Customer Relationship Management PS \$572,000 EE \$3,070,000
- Habitat Management Increased Costs EE \$1,726,000
- Recreational Area Maintenance Increased Costs EE \$712,000
- Protectional Vehicle Replacements EE \$1,704,000

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION BUSINESS SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	331.07	0	0	19,628,076	19,628,076	
			EE	0.00	0	0	43,622,107	43,622,107	
			PD	0.00	0	0	3,296,790	3,296,790	
			Total	331.07	0	0	66,546,973	66,546,973	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1398 6054		PS	0.00	0	0	(572,000)	(572,000)	
1x Expenditures	1398 6055		EE	0.00	0	0	(3,070,000)	(3,070,000)	
1x Expenditures	1402 6055		EE	0.00	0	0	(1,726,000)	(1,726,000)	
1x Expenditures	1404 6055		EE	0.00	0	0	(1,704,000)	(1,704,000)	
1x Expenditures	1405 6055		EE	0.00	0	0	(712,000)	(712,000)	
Core Reduction	1313 6054		PS	0.00	0	0	0	0	0 Reallocation due to the elimination of Labor Distribution Profiles based on Commission directed strategic plan.
Core Reallocation	1313 6054		PS	(123.15)	0	0	(5,934,151)	(5,934,151)	Reallocation due to the elimination of Labor Distribution Profiles based on Commission directed strategic plan.
NET DEPARTMENT CHANGES				(123.15)	0	0	(13,718,151)	(13,718,151)	
DEPARTMENT CORE									
			PS	207.92	0	0	13,121,925	13,121,925	
			EE	0.00	0	0	36,410,107	36,410,107	
			PD	0.00	0	0	3,296,790	3,296,790	
			Total	207.92	0	0	52,828,822	52,828,822	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	17,173,371	288.91	19,628,076	331.07	13,121,925	207.92	0	0.00	
TOTAL - PS	17,173,371	288.91	19,628,076	331.07	13,121,925	207.92	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	37,767,143	0.00	43,622,107	0.00	36,410,107	0.00	0	0.00	
TOTAL - EE	37,767,143	0.00	43,622,107	0.00	36,410,107	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,376,118	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00	
TOTAL - PD	1,376,118	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00	
TOTAL	56,316,632	288.91	66,546,973	331.07	52,828,822	207.92	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,637,000	8.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,637,000	8.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	8,074,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,074,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,836,000	8.00	0	0.00	
GRAND TOTAL	\$56,316,632	288.91	\$66,546,973	331.07	\$62,664,822	215.92	\$0	0.00	

FLEXIBILITY FORM

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

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 FLEXIBILITY

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$500,000	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
Flexibility was used in FY23 to reallocate expense and equipment appropriations from Habitat Management to the expense and equipment appropriation in Conservation Business Services to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
SALARIES & WAGES	0	0.00	621,764	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	71,101	0.00	0	0.00	0	0.00
INTERN	1,594	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK II	34	0.00	24,990	0.78	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	4,287	0.13	4,137	0.34	0	0.00	0	0.00
DATABASE SPECIALIST	4,199	0.06	4,368	0.06	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	46,835	0.96	48,003	1.00	52,956	1.00	0	0.00
FACILITIES MANAGEMENT TECH	140,548	3.25	97,008	1.99	0	0.00	0	0.00
FISHERIES TECHNICIAN I	13,339	0.39	10,867	0.32	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	80	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	527	0.00	0	0.00	0	0.00
FORESTER ASSISTANT	774	0.02	221	0.01	0	0.00	0	0.00
FORESTER I	0	0.00	149	0.00	0	0.00	0	0.00
FORESTER II	2,407	0.05	4,053	0.05	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	52,578	0.72	54,558	0.75	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	451	0.01	4,324	0.06	0	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	64,543	1.92	20,639	0.59	0	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	618,657	8.59	653,109	8.59	658,538	9.12	0	0.00
IT APPLICATIONS SUPPORT TECH	110,454	2.32	121,053	3.00	86,166	1.68	0	0.00
INFORMATION TECH BRANCH CHIEF	118,887	0.96	123,213	1.00	137,256	1.00	0	0.00
IT USER SUPPORT SUPERVISOR	219,327	2.88	223,577	3.00	235,044	3.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	341,971	5.82	378,576	7.50	0	0.00	0	0.00
PAYROLL TECHNICIAN	86,301	1.92	85,191	2.00	97,692	2.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	1,445	0.03	6,291	0.12	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	1,938	0.06	0	0.00	0	0.00
IT APPLICATION SUPPORT ASST	35,273	0.96	41,363	0.64	29,403	0.75	0	0.00
COMMUNITY EDUCATION ASSISTANT	1,159	0.03	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	0	0.00	25,519	0.73	0	0.00	0	0.00
JANITOR	36,186	1.12	114,217	3.39	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	3,247	0.11	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	3,394	0.10	12,789	0.37	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	63,606	0.96	67,898	1.00	73,140	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
EXECUTIVE ASSISTANT TO DEPUTY	102,013	1.92	109,404	2.00	116,664	2.00	0	0.00
ACCOUNTING CLERK I	2,764	0.09	34,700	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	20,982	0.60	337,104	8.94	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	222,245	3.50	309,516	5.00	301,484	5.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	102,512	1.58	134,139	2.00	141,456	2.00	0	0.00
FISHERIES TECHNICIAN II	111,697	2.85	140,720	4.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	75,294	1.22	148,445	2.44	134,572	2.60	0	0.00
IT SUPPORT TECHNICIAN	202,134	4.16	340,984	7.00	247,836	5.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	313	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	21	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	258	0.00	0	0.00	0	0.00
PURCHASING SUPERVISOR	58,013	0.96	62,272	1.00	65,448	1.00	0	0.00
PROCESS IMPROVEMENT COORD	22,875	0.34	35,884	0.03	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	67,644	1.03	67,865	1.00	127,932	2.00	0	0.00
IT SECURITY ARCHITECT	77,066	0.96	82,392	1.00	88,572	1.00	0	0.00
LEGISLATIVE LIAISON	77,848	0.96	82,927	1.00	87,708	1.00	0	0.00
REGIONAL ADMINISTRATOR	73,052	0.77	78,500	0.80	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	28,529	0.24	29,025	0.25	0	0.00	0	0.00
STATEWIDE RECREATIONAL USE CRD	69,292	0.96	70,775	1.00	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	19,773	0.40	42,044	0.80	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	2,487	0.00	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	73,375	0.96	78,092	1.00	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	44,498	0.78	52,076	0.89	0	0.00	0	0.00
FERAL HOG TRAPPER	79,979	2.36	104,224	2.97	0	0.00	0	0.00
RELEVANCY CHIEF	0	0.00	22,501	0.25	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	1,665	0.03	2,470	0.04	0	0.00	0	0.00
DISTRICT SUPERVISOR	206,608	2.98	207,397	3.02	0	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,644	0.04	4,761	0.04	0	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	9,525	0.08	0	0.00	0	0.00
DESIGN SERVICES MANAGER	167,660	1.53	168,814	1.50	0	0.00	0	0.00
CHIEF BUDGET OFFICER	108,517	0.96	110,853	1.00	124,644	1.00	0	0.00
BUDGET ANALYST	94,604	1.61	107,511	2.00	167,904	3.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
BUDGET MANAGER	78,319	0.96	80,842	1.00	90,888	1.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	109	0.00	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	1,608	1.67	0	0.00	0	0.00
SCIENTIST	164,644	2.63	196,335	3.15	0	0.00	0	0.00
SCIENCE SECTION CHIEF	55,648	0.64	57,744	0.67	0	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	187	0.00	0	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	217	0.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	8,957	0.10	8,675	0.10	102,552	1.00	0	0.00
CONTINUOUS IMPROVEMENT COORD	62,930	0.96	67,376	1.00	114,255	1.63	0	0.00
HUNTING & ANGLER MARKETING SPC	15,394	0.24	0	0.00	0	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	50,928	0.96	52,238	1.00	58,692	1.00	0	0.00
IT DATA & GIS SUPERVISOR	79,230	0.96	83,353	1.00	89,604	1.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	72,479	0.96	77,037	1.00	81,612	1.00	0	0.00
IT SUPPORT SERVICES SECTION CHIEF	92,035	0.96	0	0.00	115,260	1.00	0	0.00
INVASIVE SPECIES ECOLOGIST	6,614	0.10	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	91	0.00	0	0.00	0	0.00	0	0.00
INFRA ASSET & PLANNING MNGR	76,130	0.91	0	0.00	90,252	1.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	11,795	0.19	24,796	0.33	30,654	1.00	0	0.00
FACILITIES SUPERINTENDENT	50,271	0.67	53,945	0.70	0	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	14,764	0.19	15,812	0.20	0	0.00	0	0.00
FISHERIES SECTION CHIEF	7,609	0.08	7,959	0.08	0	0.00	0	0.00
FORESTRY SECTION CHIEF	25,162	0.24	26,336	0.25	0	0.00	0	0.00
EQUIPMENT & PURCHASING MANAGER	77,848	0.96	96,921	1.00	87,708	1.00	0	0.00
INFRASTRUCTURE PLANNER	0	0.00	0	0.00	30,654	1.00	0	0.00
IT DESKTOP/MOBILE SUPV	53,336	0.79	0	0.00	72,180	1.00	0	0.00
IT ANALYTICS REPORTING SUPV	6,379	0.08	0	0.00	83,712	1.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	29,272	0.34	0	0.00	94,140	1.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	13,637	0.27	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	71,253	1.06	0	0.00	0	0.00	0	0.00
IT DESKTOP SPECIALIST	89,533	1.67	0	0.00	113,688	2.00	0	0.00
RELEVANCY BRANCH CHIEF	25,408	0.24	0	0.00	0	0.00	0	0.00
CONTINUOUS IMPROVEMENT ANALYST	6,359	0.14	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
IT DATA ANALYTICS SPECIALIST	53,355	0.83	0	0.00	68,748	1.00	0	0.00
SENIOR GIS SPECIALIST	57,817	0.88	0	0.00	102,606	2.00	0	0.00
LTRM PROGRAM SUPERVISOR	589	0.01	0	0.00	0	0.00	0	0.00
VOLENTEER PROGRAMS MANAGER	6,842	0.10	0	0.00	0	0.00	0	0.00
PUBLIC USE DATA COORDINATOR	1,755	0.03	0	0.00	0	0.00	0	0.00
SCIENCE SPECIALIST	2,007	0.04	0	0.00	0	0.00	0	0.00
GRANTS ADMINISTRATOR	0	0.00	0	0.00	75,972	1.00	0	0.00
CUSTOMER EXPERIENCE MANAGER	0	0.00	0	0.00	62,124	1.00	0	0.00
RRM BUSINESS SECTION CHIEF	7,083	0.07	0	0.00	0	0.00	0	0.00
EXECUTIVE PROJECT MANAGER	0	0.00	0	0.00	96,024	1.00	0	0.00
LAND SERVICES MANAGER	23,031	0.25	0	0.00	0	0.00	0	0.00
LANDS SYSTEM ANALYST	0	0.00	0	0.00	54,552	1.00	0	0.00
LAND SURVEYOR IN TRAINING	2,969	0.05	0	0.00	0	0.00	0	0.00
STRATEGIC PLANNING COORDINATOR	7,900	0.10	0	0.00	76,740	1.00	0	0.00
IT INFRASTRUCTURE SUPV	74,602	0.96	94,279	1.00	83,976	1.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	69,840	1.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	77,746	0.96	57,813	1.00	87,468	1.00	0	0.00
IT BUSINESS ANALYST	124,700	1.92	131,691	2.00	141,000	2.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	70,351	0.96	57,961	1.00	79,248	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	83,108	0.96	85,437	1.00	93,936	1.00	0	0.00
IT PROJECT MANAGER	127,586	1.92	127,131	2.00	143,604	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	105,647	0.96	113,293	1.00	120,972	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	107,646	0.96	114,657	1.00	123,240	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	103,657	0.96	110,339	1.00	130,608	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	347,903	5.29	448,093	7.00	422,628	7.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	83,119	0.96	87,117	1.00	93,948	1.00	0	0.00
CAD SYSTEM MANAGER	29,965	0.50	44,353	1.00	69,516	1.00	0	0.00
CAD TECHNICIAN	10,145	0.27	12,219	0.30	39,204	1.00	0	0.00
GIS TECHNICIAN	29,286	0.79	39,315	0.95	19,602	1.00	0	0.00
ASST GIS ANALYST	0	0.00	12	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	11,946	0.28	0	0.00	0	0.00
BIOMETRICIAN	30,557	0.41	36,328	0.45	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
COMMUNICATIONS ASSISTANT	33,561	0.96	35,368	1.00	38,424	1.00	0	0.00
DISTRIBUTION CENTER MANAGER	52,179	0.96	55,114	1.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	3,238	0.08	26,976	1.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	19,478	0.57	36,578	1.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	44,218	0.96	46,541	1.00	0	0.00	0	0.00
OFFICE MANAGER	514,127	11.51	568,356	12.45	91,608	2.00	0	0.00
LEGAL SECRETARY	47,044	0.96	50,336	1.00	53,184	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	973,909	27.35	802,017	22.40	630,041	18.74	0	0.00
EXCESS PROPERTY TECHNICIAN	1,082	0.03	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	142,513	2.50	242,015	4.40	110,600	2.00	0	0.00
CONTRACT SUPERVISOR	112,637	1.77	158,280	2.67	353,728	7.00	0	0.00
CONTRACT SUPERINTENDENT	41,140	0.58	114,774	2.00	77,568	1.00	0	0.00
CONTRACT TECHNICIAN	99,991	2.05	49,887	1.06	103,032	2.00	0	0.00
LAND SURVEYOR	12,479	0.22	24,231	0.40	0	0.00	0	0.00
SURVEY SPECIALIST	26,904	0.48	46,811	1.00	76,164	2.00	0	0.00
SURVEY SUPERINTENDENT	36,882	0.49	50,035	1.00	70,848	1.00	0	0.00
ENGINEERING DESIGN TECH	53,594	1.13	58,375	1.34	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	16,494	0.29	17,637	0.30	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	15,530	0.30	0	0.00	0	0.00
CARPENTER	208,594	4.79	260,286	6.97	0	0.00	0	0.00
LEAD CARPENTER	329,224	6.24	322,589	6.75	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	558,384	9.42	632,805	10.50	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	516,114	14.79	534,412	15.32	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	32,598	0.96	32,894	1.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	38,771	0.96	82,128	2.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	64,022	1.93	98,895	2.86	64,322	2.94	0	0.00
HEAVY EQUIPMENT OPERATOR	492,087	9.64	535,887	10.77	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	919,132	19.38	1,041,022	23.33	851,590	21.94	0	0.00
AIRCRAFT MECHANIC	86,525	1.25	92,132	1.30	98,728	1.29	0	0.00
GROUNDS SUPERVISOR	43,127	0.91	46,600	0.95	0	0.00	0	0.00
MECHANICAL ENGINEER	0	0.00	54,205	0.70	85,428	2.00	0	0.00
CONST & MAINT SUPERINTENDENT	385,183	5.10	406,042	5.35	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
AIRCRAFT PILOT	7,285	0.11	79,571	1.00	30,654	1.00	0	0.00
FINANCIAL SERVICES MANAGER	56,958	0.96	61,299	1.00	65,280	1.00	0	0.00
CHIEF AIRCRAFT PILOT	86,138	0.96	98,719	1.00	96,792	1.00	0	0.00
REALTY SPECIALIST	68,471	0.96	73,670	1.00	0	0.00	0	0.00
REALTY TECHNICIAN	48,959	0.96	52,134	1.00	0	0.00	0	0.00
ARCHITECT	58,080	0.67	58,537	1.00	116,846	2.00	0	0.00
ELECTRICAL ENGINEER	25,470	0.24	56,947	0.80	0	0.00	0	0.00
PROJECT ENGINEER	214,456	2.44	277,687	3.22	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	1,494	0.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	216,256	3.77	180,826	1.90	244,729	4.31	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	61,515	0.91	65,209	0.95	73,296	1.00	0	0.00
FISHERIES STAFF BIOLOGIST	26,896	0.46	33,252	0.63	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	13,014	0.16	19,374	0.20	0	0.00	0	0.00
HATCHERY MANAGER	50,054	0.82	55,716	0.88	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	4,508	0.07	10,154	0.14	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	22,342	0.32	24,053	0.33	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	87,790	1.67	109,466	2.00	167,441	3.00	0	0.00
AQUACULTURE SPECIALIST	446	0.01	7,210	0.18	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	3,324	0.07	4,156	0.08	0	0.00	0	0.00
FISHERIES SPECIALIST	16,933	0.41	9,736	0.28	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	153,540	2.81	158,859	2.84	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	53	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	2,217	0.05	6,677	0.18	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	3,510	0.06	3,733	0.06	0	0.00	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	22,825	0.42	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	7,213	0.12	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	15,375	0.19	48,492	0.57	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	72	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	105	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	77	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	73,164	1.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	834	0.02	1,154	0.04	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
OUTDOOR EDUC CNTR MGR	0	0.00	139	0.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	113	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	428	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	2,758	0.08	539	0.02	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	141	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	20,670	0.32	21,055	0.33	0	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	153	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	104	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	203	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	9,596	0.31	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	22,489	0.26	96	0.10	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	70,011	0.66	92,087	0.83	0	0.00	0	0.00
RESOURCES ANALYST	25,151	0.53	26,665	0.55	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	66,690	0.96	71,026	1.00	0	0.00	0	0.00
GIS SPECIALIST	147,523	2.78	155,127	2.54	233,720	5.01	0	0.00
POLICY SPECIALIST	22,012	0.55	113,994	2.71	42,190	0.97	0	0.00
POLICY COORDINATOR	132,862	1.81	150,368	2.00	287,404	4.00	0	0.00
GIS SUPERVISOR	3,640	0.06	16,257	0.17	0	0.00	0	0.00
POLICY SUPERVISOR	95,956	0.96	101,851	1.00	109,776	1.00	0	0.00
FEDERAL AID COORDINATOR	79,312	0.96	85,645	1.00	90,048	1.00	0	0.00
FEDERAL AID ANALYST	47,052	0.93	100,926	1.85	94,250	1.94	0	0.00
FEDERAL AID SPECIALIST	60,402	0.96	62,168	1.00	69,204	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	163	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	48	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	560	0.00	62,040	1.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	1,594	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	84,138	1.71	82,408	1.92	51,864	1.00	0	0.00
PERMIT SERVICES SPECIALIST	65,308	0.96	71,819	1.00	72,588	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	67,514	0.96	70,665	1.00	77,580	1.00	0	0.00
FLEET SERVICES SPECIALIST	27,690	0.46	56,153	1.00	62,700	1.00	0	0.00
PURCHASING SERVICE ANALYST	97,279	1.92	104,131	2.00	109,944	2.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	51	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
WILDLIFE BIOLOGIST	1,243	0.03	13,863	0.37	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	95	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	17	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	17,451	0.24	18,666	0.25	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	1,547	0.03	1,948	0.04	0	0.00	0	0.00
RESEARCH ASST	21	0.00	38,929	0.96	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	7,367	0.16	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	85	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	135,114	1.76	63,211	0.84	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	20,636	0.28	73,150	0.95	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	5,009	0.08	5,209	0.08	0	0.00	0	0.00
GENERAL COUNSEL	126,206	0.96	130,892	1.00	145,752	1.00	0	0.00
INTERNAL AUDITOR	86,393	1.09	81,510	1.00	61,308	1.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	728	0.00	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	108,288	0.96	113,444	1.00	125,412	1.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIEF	102,454	0.81	104,731	0.85	139,800	1.00	0	0.00
ADMINISTRATIVE MANAGER	321,438	4.29	207,504	2.97	226,524	3.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	7,634	0.13	0	0.00	0	0.00
EDUCATION CHIEF	0	0.00	85	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	58	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	24,337	0.26	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	48,766	0.67	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	51	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	73,523	0.96	77,445	1.00	84,432	1.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	123,283	0.96	130,748	1.00	139,944	1.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	146,685	0.96	139,368	1.00	170,628	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	224,034	1.59	139,368	1.00	151,800	1.00	0	0.00
DEPUTY COUNSEL	113,122	0.96	128,869	1.00	130,080	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	150,037	0.96	139,368	1.00	175,212	1.00	0	0.00
DIRECTOR	200,857	0.96	176,630	1.00	218,276	1.00	0	0.00
BENEFITS	1,464	0.00	22,000	0.00	0	0.00	0	0.00
TOTAL - PS	17,173,371	288.91	19,628,076	331.07	13,121,925	207.92	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
TRAVEL, IN-STATE	170,788	0.00	222,921	0.00	222,921	0.00	0	0.00
TRAVEL, OUT-OF-STATE	32,355	0.00	73,704	0.00	73,704	0.00	0	0.00
FUEL & UTILITIES	618,280	0.00	665,142	0.00	665,142	0.00	0	0.00
SUPPLIES	7,749,352	0.00	6,297,881	0.00	4,797,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	88,396	0.00	82,933	0.00	82,933	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,680,162	0.00	2,788,763	0.00	2,788,763	0.00	0	0.00
PROFESSIONAL SERVICES	5,091,411	0.00	9,155,065	0.00	8,185,065	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	198,568	0.00	164,411	0.00	164,411	0.00	0	0.00
M&R SERVICES	7,782,847	0.00	7,683,333	0.00	7,683,333	0.00	0	0.00
COMPUTER EQUIPMENT	5,411,719	0.00	3,635,352	0.00	1,535,352	0.00	0	0.00
MOTORIZED EQUIPMENT	5,675,868	0.00	8,982,141	0.00	6,710,141	0.00	0	0.00
OFFICE EQUIPMENT	37,601	0.00	21,389	0.00	21,389	0.00	0	0.00
OTHER EQUIPMENT	1,035,636	0.00	2,363,770	0.00	2,363,770	0.00	0	0.00
BUILDING LEASE PAYMENTS	115,914	0.00	128,050	0.00	128,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	549,545	0.00	679,976	0.00	594,976	0.00	0	0.00
MISCELLANEOUS EXPENSES	528,701	0.00	677,276	0.00	392,276	0.00	0	0.00
TOTAL - EE	37,767,143	0.00	43,622,107	0.00	36,410,107	0.00	0	0.00
PROGRAM DISTRIBUTIONS	54	0.00	2,156,032	0.00	2,156,032	0.00	0	0.00
REFUNDS	1,376,064	0.00	1,140,758	0.00	1,140,758	0.00	0	0.00
TOTAL - PD	1,376,118	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00
GRAND TOTAL	\$56,316,632	288.91	\$66,546,973	331.07	\$52,828,822	207.92	\$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	\$56,316,632	288.91	\$66,546,973	331.07	\$52,828,822	207.92		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Cnsrvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	1,637,000	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,637,000	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	23,700	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,175,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	12,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,950,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	34,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	750,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,636,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	491,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,074,000	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,836,000	8.00	\$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	\$9,836,000	8.00		0.00

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.

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.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the department's direction in a changing environment.

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)

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance and support of the Department's technology assets and solutions inclusive of all computer hardware and software systems, telephone and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies and technology vendors.

Customer Experience facilitates a systematic approach to support Department teams by helping them to improve the way we interact with and provide value to our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all Department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

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.

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
(Please note: 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.

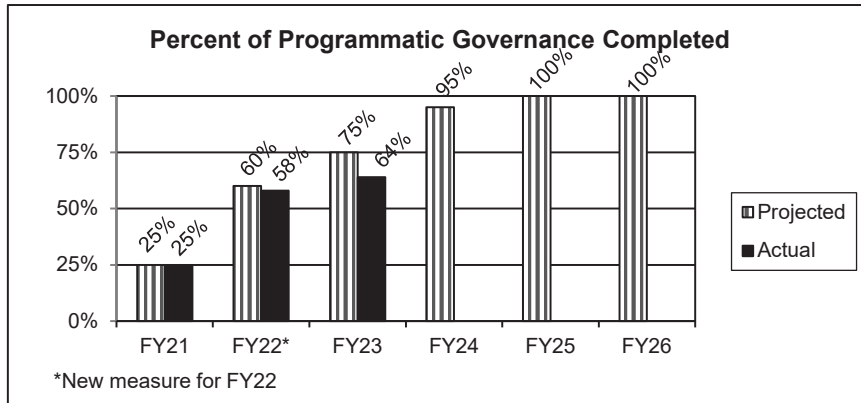
Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

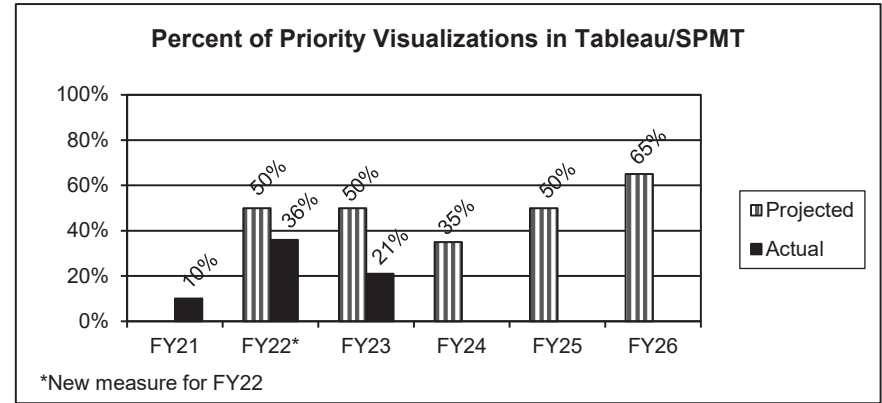
Department of Conservation _____
 Program Name: **Conservation Business Services** _____
 Program is found in the following core budget(s): **Conservation Business Services** _____

HB Section(s): 6.620

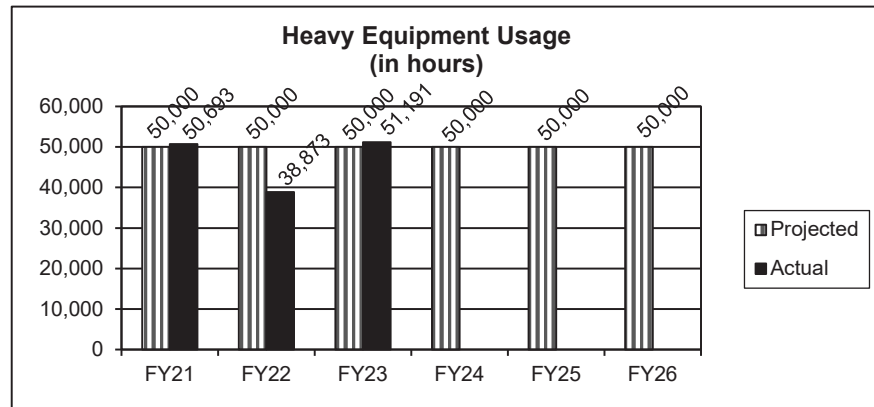
2a. Provide an activity measure(s) for the program.



MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY25.



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.



PROGRAM DESCRIPTION

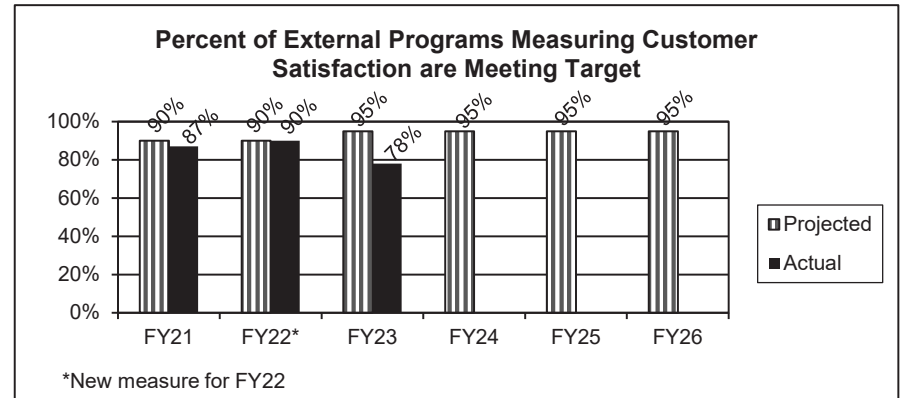
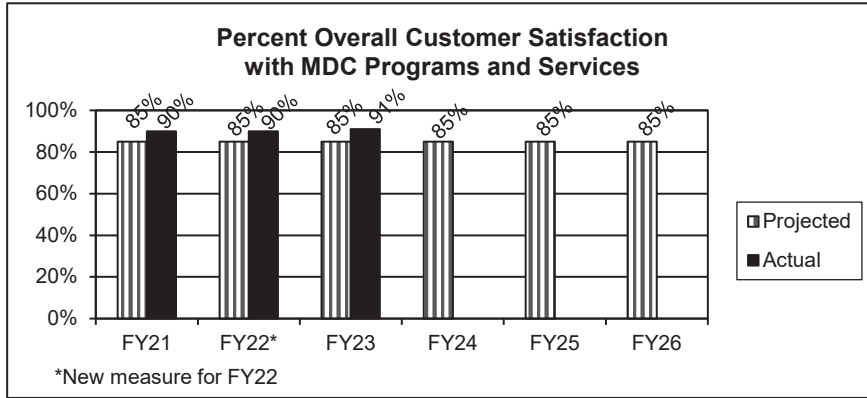
Department of Conservation _____

HB Section(s): 6.620

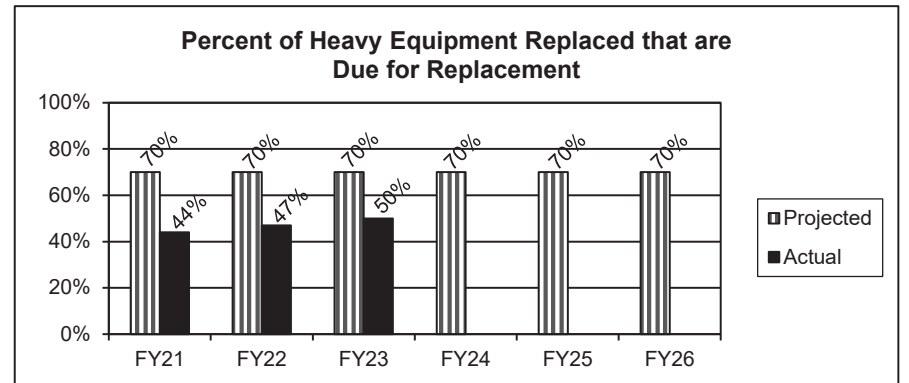
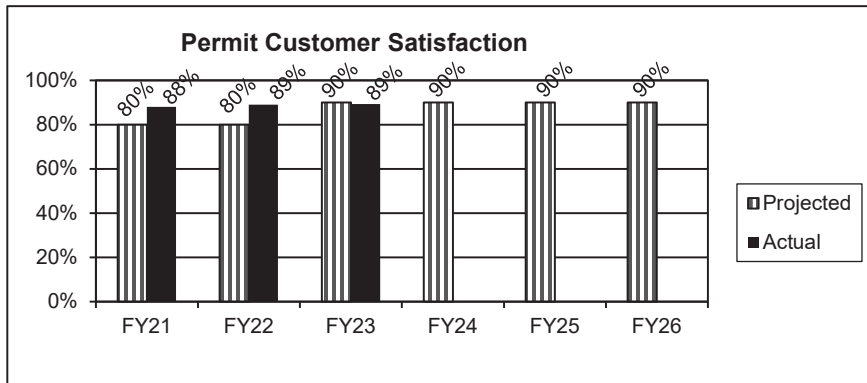
Program Name: Conservation Business Services

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

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



The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore, this measure helps to minimize comparing programs that are very different.



PROGRAM DESCRIPTION

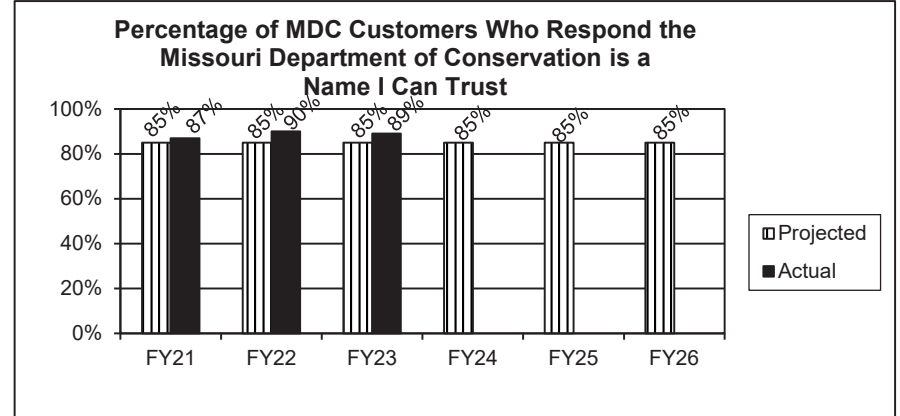
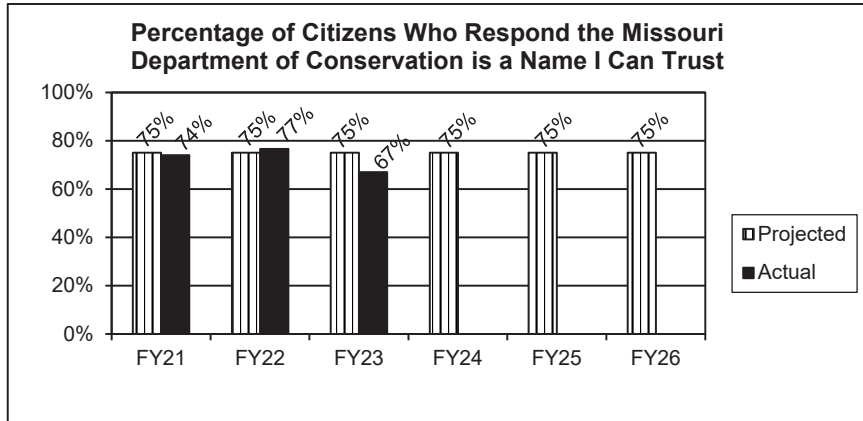
Department of Conservation _____

HB Section(s): 6.620

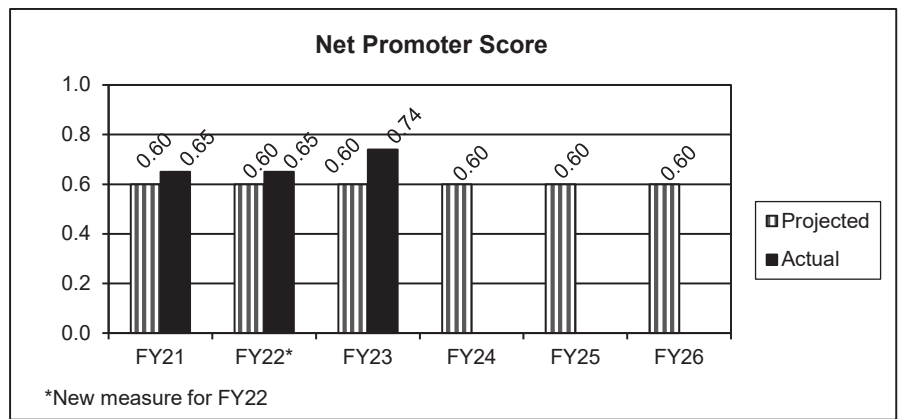
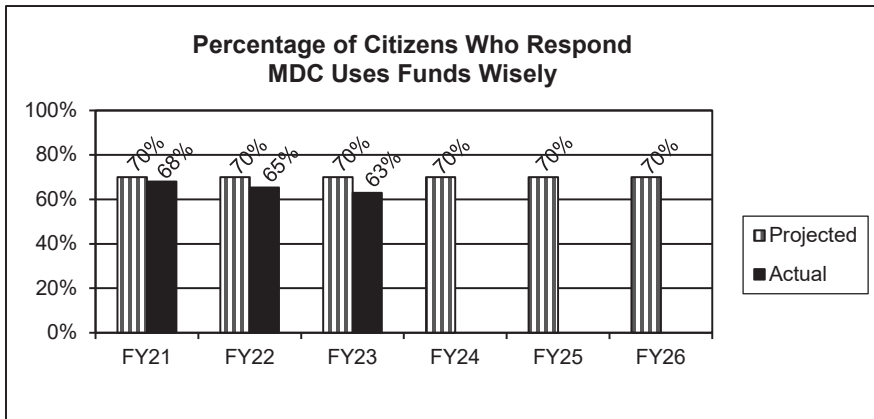
Program Name: Conservation Business Services

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

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



Survey of participants using MDC programs and/or services.



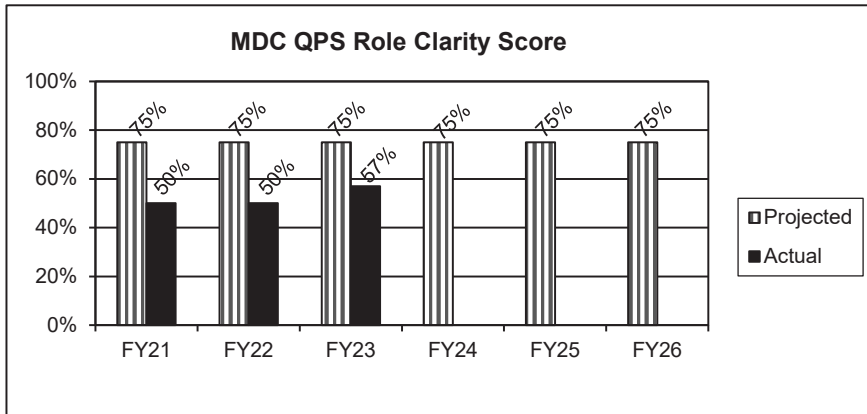
The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely there are to recommend MDC products and services.

PROGRAM DESCRIPTION

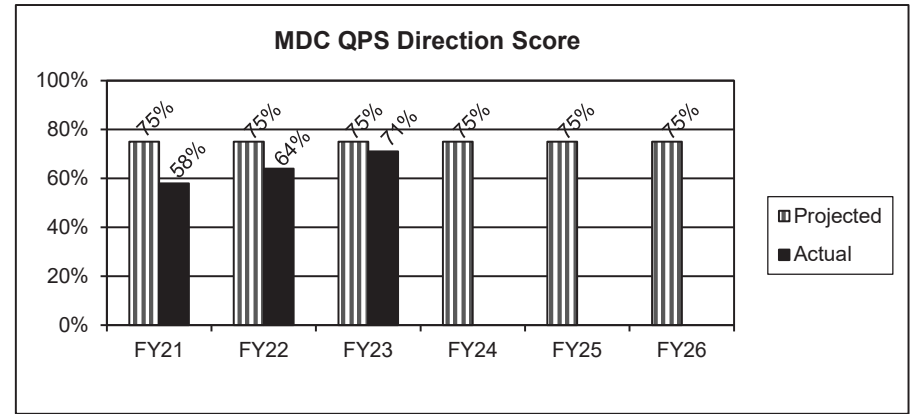
Department of Conservation
 Program Name: Conservation Business Services
 Program is found in the following core budget(s): Conservation Business Services

HB Section(s): 6.620

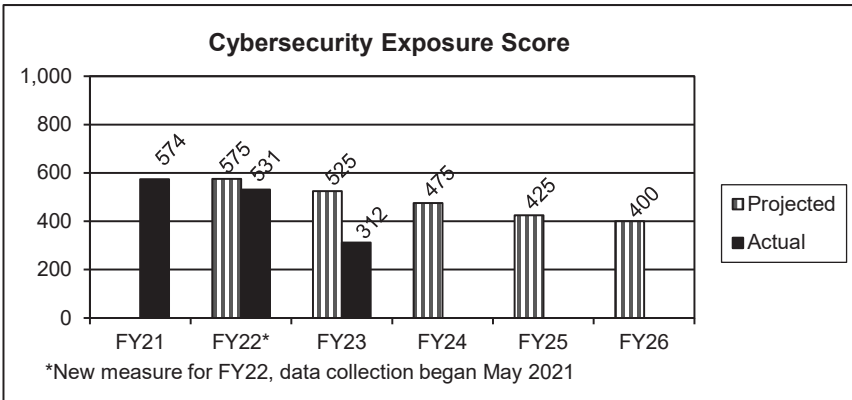
2c. Provide a measure(s) of the program's impact. (continued)



The source of this data is the Quarterly Pulse Survey. The Role Clarity Score is comprised of two questions taken from the survey 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.



The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are 1) Employees' day to day behaviors are guided by the organization's vision and strategy 2) The organization has a vision for the future that is both easy to understand and meaningful to employees 3) the organization's strategy is aligned with its vision.



The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.

PROGRAM DESCRIPTION

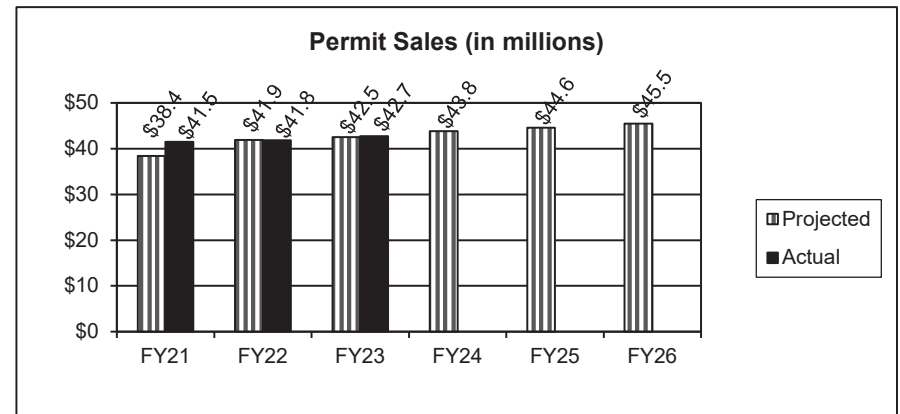
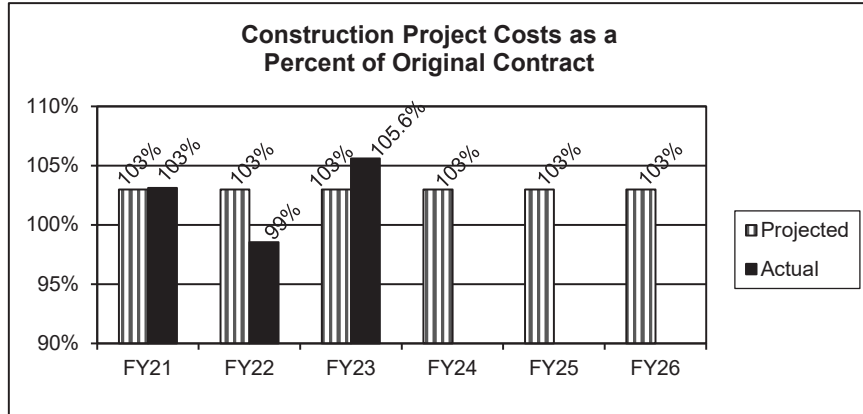
Department of Conservation _____

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. (continued)



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

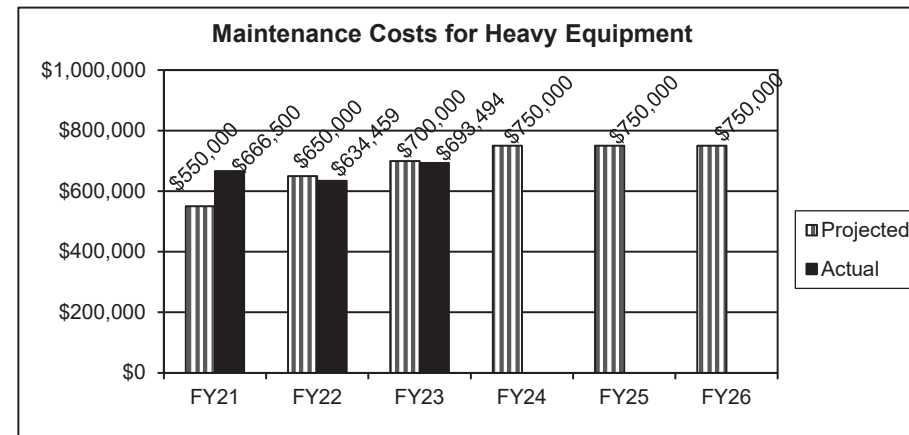
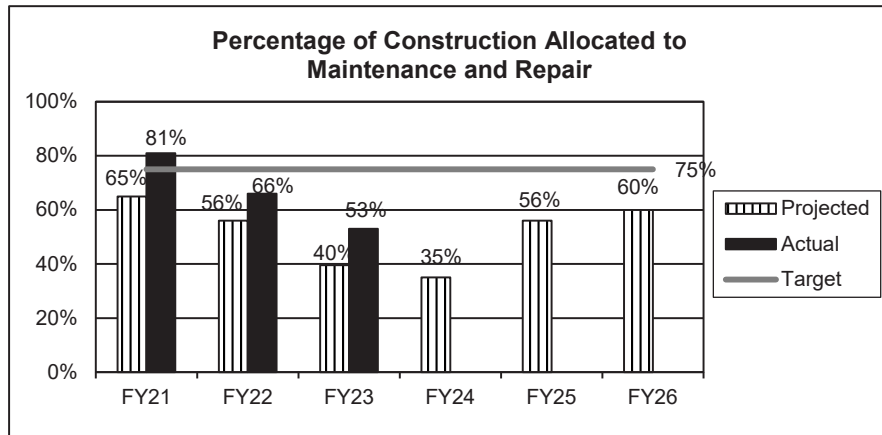
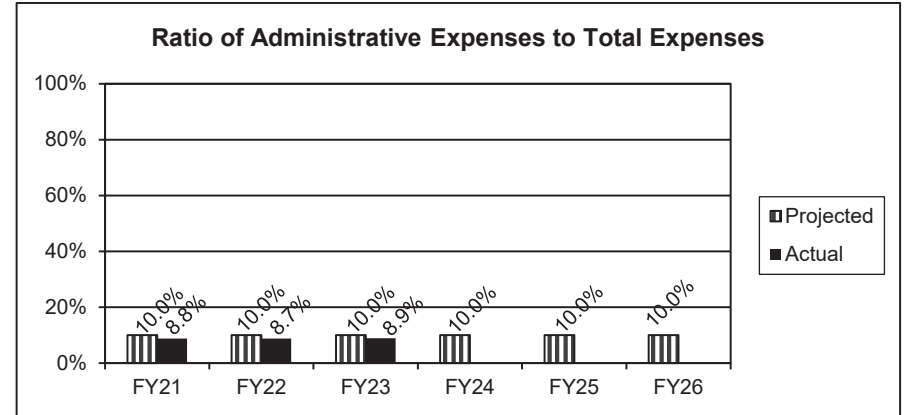
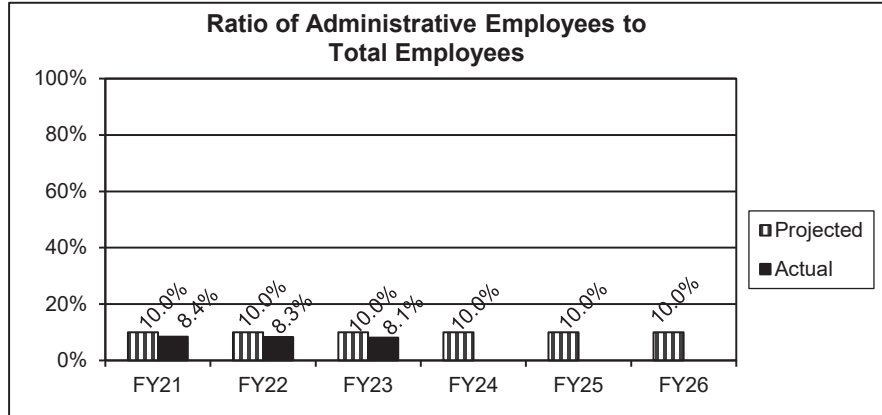
Department of Conservation _____

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.



PROGRAM DESCRIPTION

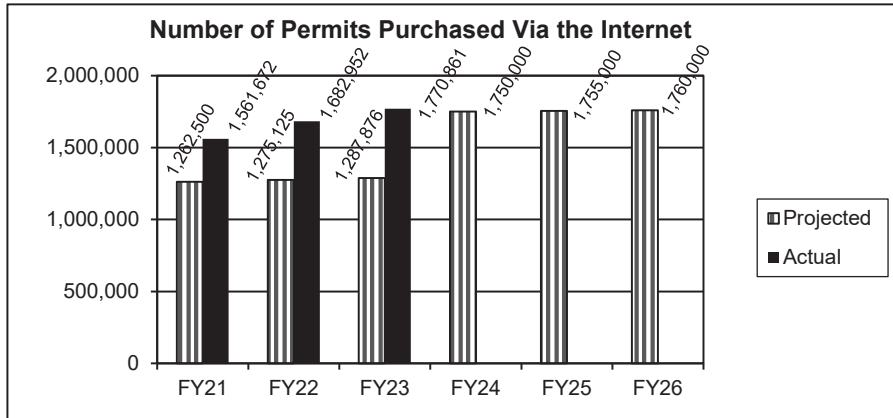
Department of Conservation _____

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)



PROGRAM DESCRIPTION

Department of Conservation _____
 Program Name: **Conservation Business Services** _____
 Program is found in the following core budget(s): **Conservation Business Services** _____

HB Section(s): 6.620

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 ITEM

Department: Conservation	Budget Unit 40145C
Division	
Core: Staff Development and Benefits	HB Section 06.625

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,406,794	15,406,794	PS	0	0	0	0
EE	0	0	2,645,465	2,645,465	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	18,052,259	18,052,259	Total	0	0	0	0
FTE	0.00	0.00	34.60	34.60	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	6,261,770	6,261,770
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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:

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)

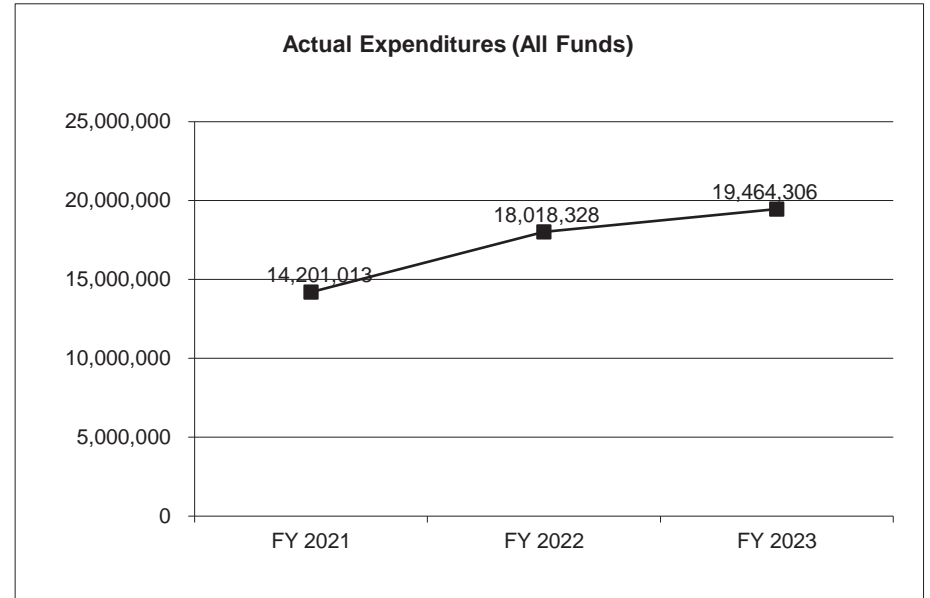
The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development & Benefits.

CORE ITEM

Department: Conservation	Budget Unit <u>40145C</u>
Division	
Core: Staff Development and Benefits	HB Section <u>06.625</u>

4. FINANCIAL HISTORY

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Current Yr.</u>
Appropriation (All Funds)	17,792,941	19,968,592	19,533,693	23,967,896
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,792,941	19,968,592	19,533,693	23,967,896
Actual Expenditures (All Funds)	14,201,013	18,018,328	19,464,306	N/A
Unexpended (All Funds)	3,591,928	1,950,264	69,387	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,591,928	1,950,264	69,387	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:

CORE RECONCILIATION DETAIL

**STAFF DEVELOP & BENES
STAFF DEVELOPMENT & BENEFITS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	71.03	0	0	21,522,431	21,522,431	
		EE	0.00	0	0	2,445,465	2,445,465	
		Total	71.03	0	0	23,967,896	23,967,896	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1320 6056	PS	(36.43)	0	0	(6,115,637)	(6,115,637)	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan
Core Reallocation	1320 6057	EE	0.00	0	0	200,000	200,000	Reallocation due to the elimination of Labor Distribution Profiles and reorganization clean up based on Commission directed strategic plan
		NET DEPARTMENT CHANGES	(36.43)	0	0	(5,915,637)	(5,915,637)	
DEPARTMENT CORE								
		PS	34.60	0	0	15,406,794	15,406,794	
		EE	0.00	0	0	2,645,465	2,645,465	
		Total	34.60	0	0	18,052,259	18,052,259	

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	16,885,480	68.03	21,522,431	71.03	15,406,794	34.60	0	0.00	
TOTAL - PS	16,885,480	68.03	21,522,431	71.03	15,406,794	34.60	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	2,566,326	0.00	2,445,465	0.00	2,645,465	0.00	0	0.00	
TOTAL - EE	2,566,326	0.00	2,445,465	0.00	2,645,465	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	12,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	12,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	19,464,306	68.03	23,967,896	71.03	18,052,259	34.60	0	0.00	
Cnsrvtn Commission Apprvd Incr - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,854,500	1.20	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,854,500	1.20	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	4,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	11,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	11,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,869,500	1.20	0	0.00	
GRAND TOTAL	\$19,464,306	68.03	\$23,967,896	71.03	\$19,921,759	35.80	\$0	0.00	

FLEXIBILITY FORM

BUDGET UNIT NUMBER: 40145C	DEPARTMENT: Conservation
BUDGET UNIT NAME: Staff Development and 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 FLEXIBILITY

100% flexibility is needed for the Department of Conservation 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; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

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 ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$200,000	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
Flexibility was used in FY23 to reallocate expense and equipment appropriations from Habitat Management to the expense and equipment appropriation in Staff Development and Benefits to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
SALARIES & WAGES	0	0.00	4,099,137	0.00	0	0.00	0	0.00
INTERN	98,300	2.69	281,975	3.96	163,335	3.00	0	0.00
ACCOUNTING CLERK II	0	0.00	3	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	1	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	6,998	0.10	7,419	0.10	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	7	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	921	0.02	987	0.02	0	0.00	0	0.00
FIRE PROGRAM SUPERVISOR	17,540	0.24	17,001	0.25	0	0.00	0	0.00
FISHERIES TECHNICIAN I	32,934	0.97	35,467	1.12	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	80	0.00	0	0.00	0	0.00
FORESTER ASSISTANT	4,968	0.13	43,357	1.45	0	0.00	0	0.00
FORESTER I	0	0.00	354	0.00	0	0.00	0	0.00
FORESTER II	4,332	0.09	6,330	0.09	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	68	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	1,000	0.03	4,055	0.09	0	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	59,258	1.79	34,791	0.03	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	213,524	5.41	219,371	5.28	273,004	6.44	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	616	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	13	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	450,653	8.49	487,391	9.23	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	2,585	0.08	0	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	2,176	0.07	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	23	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	123	0.00	23	0.00	0	0.00	0	0.00
JANITOR	64	0.00	11	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	40	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	0	0.00	4,299	0.07	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	10,894	0.34	12,789	0.37	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	9	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	2,966	0.10	17,337	0.27	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	20	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	30	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES TECHNICIAN II	7,567	0.20	11,962	0.32	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	4	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	21	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	311	0.00	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	1,278	0.03	0	0.00	0	0.00
PURCHASING SUPERVISOR	0	0.00	18	0.00	0	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	41	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	73,052	0.77	77,614	0.80	0	0.00	0	0.00
RESOURCE MGMT PROGRAM CHIEF	0	0.00	45,987	1.00	0	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	28,529	0.24	29,025	0.25	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	98	0.00	0	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	760	0.00	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	70,253	0.91	74,481	0.95	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	15,039	0.23	20,636	0.25	0	0.00	0	0.00
FERAL HOG TRAPPER	222	0.01	351	0.01	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	1,665	0.03	2,529	0.04	0	0.00	0	0.00
DISTRICT SUPERVISOR	152,147	2.13	162,568	2.32	0	0.00	0	0.00
HRIS ANALYST	43,336	0.96	36,913	1.00	48,828	1.00	0	0.00
HUMAN RESOURCES TECHNICIAN	60,417	1.38	46,464	1.00	92,148	2.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,644	0.04	4,987	0.04	0	0.00	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	0	0.00	4,787	0.05	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	38,063	0.34	34,483	0.30	0	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	110,689	1.48	122,628	1.60	0	0.00	0	0.00
SCIENTIST	81,874	1.36	96,036	1.57	0	0.00	0	0.00
SCIENCE SECTION CHIEF	10,797	0.12	11,269	0.13	0	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	374	0.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	49,263	0.53	47,713	0.55	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	114	0.00	855	0.01	0	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	1,430	0.02	3,006	0.04	0	0.00	0	0.00
HATCHERY SYSTEMS SUPERVISOR	14,764	0.19	15,812	0.20	0	0.00	0	0.00
FISHERIES SECTION CHIEF	4,756	0.05	4,974	0.05	0	0.00	0	0.00
FORESTRY SECTION CHIEF	25,161	0.24	26,336	0.25	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
COMMUNITY & PVT LND FIELD CHF	11,103	0.08	20,295	0.20	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	5,888	0.08	0	0.00	0	0.00	0	0.00
RESOURCE MGMT TRAINING COORD	62,269	0.96	0	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	9,636	0.20	0	0.00	0	0.00	0	0.00
LTRM PROGRAM SUPERVISOR	1,767	0.03	0	0.00	0	0.00	0	0.00
VOLENTEER PROGRAMS MANAGER	5,701	0.08	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	7,917	0.19	0	0.00	0	0.00	0	0.00
COMPENSATION COORDINATOR	51,048	0.75	0	0.00	72,804	1.00	0	0.00
PUBLIC USE DATA COORDINATOR	3,948	0.07	0	0.00	0	0.00	0	0.00
SCIENCE SPECIALIST	3,011	0.06	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS COORD	0	0.00	0	0.00	33,786	1.00	0	0.00
DATA ENTRY TECHNICIAN	311	0.01	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	1,485	0.02	2,311	0.03	0	0.00	0	0.00
ASST GIS ANALYST	59	0.00	0	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	704	0.02	3,708	0.09	0	0.00	0	0.00
BIOMETRICIAN	19,205	0.26	21,797	0.27	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	5	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	50,762	0.96	53,874	1.00	57,948	1.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	934	0.00	0	0.00	0	0.00
OFFICE MANAGER	155,349	3.28	174,291	3.64	56,148	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	113,746	3.21	69,569	1.78	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	109	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	557	0.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	47,618	0.94	0	0.00	0	0.00	0	0.00
CARPENTER	206	0.00	310	0.00	0	0.00	0	0.00
LEAD CARPENTER	0	0.00	671	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	667	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	15,390	0.46	152	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	14	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	860	0.00	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	151	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	30	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
CONST & MAINT SUPERINTENDENT	0	0.00	621	0.00	0	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	61	0.00	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	21	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	75	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	15,368	0.26	19,136	0.36	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	4,555	0.06	7,042	0.07	0	0.00	0	0.00
HATCHERY MANAGER	13,666	0.22	15,552	0.24	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	1,049	0.02	1,299	0.02	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	9,661	0.14	21,895	0.30	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	2,031	0.03	2,198	0.03	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	53	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	149	0.00	2,435	0.06	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	3,323	0.07	4,223	0.08	0	0.00	0	0.00
FISHERIES SPECIALIST	13,611	0.34	11,160	0.32	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	147,111	2.67	159,874	2.86	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	38	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	3,326	0.08	10,016	0.27	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	11,699	0.19	12,443	0.20	0	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	19,054	0.34	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	1,618	0.02	5,186	0.06	0	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	51	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	145	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	53	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	318	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	21,174	0.29	22,640	0.30	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	1,502	0.04	1,197	0.04	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	35,676	0.58	37,570	0.60	0	0.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	63	0.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	15,349	0.24	16,491	0.25	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	278	0.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	29,333	0.79	68,679	2.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	227	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
OUTDOOR EDUC CNTR SPEC	0	0.00	154	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	732	0.02	233	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	7,583	0.23	3,196	0.09	0	0.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	113	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	71,308	1.33	64,854	1.25	0	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	408	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	6,582	0.08	7,797	0.12	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	10,122	0.10	13,404	0.12	0	0.00	0	0.00
AREA BIOLOGIST	0	0.00	503	0.00	0	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	65	0.00	0	0.00	0	0.00
RESOURCES ANALYST	1,829	0.04	1,939	0.04	0	0.00	0	0.00
GIS SPECIALIST	3,559	0.06	6,514	1.53	0	0.00	0	0.00
POLICY SPECIALIST	0	0.00	5	0.00	0	0.00	0	0.00
POLICY COORDINATOR	0	0.00	283	0.00	0	0.00	0	0.00
GIS SUPERVISOR	1,927	0.03	8,335	0.09	0	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	242	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	24	0.00	0	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	16	0.00	0	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	9	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	98	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	9,915	0.21	13,933	0.25	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	15,616	0.25	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	21	0.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	21	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	20	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	8	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	15	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	496,345	8.57	455,358	8.18	605,417	10.44	0	0.00
TRAINING & DEVELOPMENT COORD	69,000	0.96	74,249	1.00	77,724	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	96,893	0.96	102,336	1.00	110,832	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	98,261	0.96	100,431	1.00	114,156	1.00	0	0.00
EMPLOYMENT MANAGER	87,852	0.96	92,173	1.00	102,192	1.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
HUMAN RESOURCES DIVISION CHIEF	123,826	0.96	123,213	1.00	144,924	1.00	0	0.00
SAFETY COORDINATOR	64,886	0.96	66,861	1.00	73,116	1.00	0	0.00
HRIS COORDINATOR	116,735	1.36	120,019	1.47	127,521	1.72	0	0.00
WILDLIFE BIOLOGIST	5,413	0.13	12,829	0.36	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	62	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	17	0.00	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	83	0.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	773	0.02	975	0.02	0	0.00	0	0.00
RESEARCH ASST	398	0.01	886	0.02	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	1,926	0.01	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	249	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	85	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	39,138	0.52	24,437	0.32	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	3,904	0.05	16,870	0.22	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	2,504	0.04	2,666	0.04	0	0.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	23	0.00	0	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	42	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	185	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	5,908	0.07	6,461	0.07	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	203	0.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	88	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	62	0.00	0	0.00	0	0.00
EDUCATION CHIEF	0	0.00	168	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	116	0.00	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	102	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	213	0.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	37	0.00	0	0.00	0	0.00
BENEFITS	12,962,290	0.00	13,230,911	0.00	13,252,911	0.00	0	0.00
TOTAL - PS	16,885,480	68.03	21,522,431	71.03	15,406,794	34.60	0	0.00
TRAVEL, IN-STATE	318,905	0.00	208,711	0.00	208,711	0.00	0	0.00
TRAVEL, OUT-OF-STATE	210,014	0.00	226,473	0.00	226,473	0.00	0	0.00
SUPPLIES	643,220	0.00	756,522	0.00	756,522	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
PROFESSIONAL DEVELOPMENT	695,545	0.00	946,735	0.00	746,735	0.00	0	0.00
COMMUNICATION SERV & SUPP	2	0.00	2,852	0.00	2,852	0.00	0	0.00
PROFESSIONAL SERVICES	532,141	0.00	182,924	0.00	582,924	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,048	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	28,802	0.00	10,495	0.00	10,495	0.00	0	0.00
COMPUTER EQUIPMENT	3,019	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,604	0.00	3,422	0.00	3,422	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,133	0.00	5,133	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,402	0.00	6,845	0.00	6,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,091	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	110,533	0.00	95,353	0.00	95,353	0.00	0	0.00
TOTAL - EE	2,566,326	0.00	2,445,465	0.00	2,645,465	0.00	0	0.00
PROGRAM DISTRIBUTIONS	12,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,464,306	68.03	\$23,967,896	71.03	\$18,052,259	34.60	\$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	\$19,464,306	68.03	\$23,967,896	71.03	\$18,052,259	34.60		0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Cnsvtn Commission Apprvd Incr - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	154,500	1.20	0	0.00
BENEFITS	0	0.00	0	0.00	1,700,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,854,500	1.20	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,869,500	1.20	\$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	\$1,869,500	1.20		0.00

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?

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

The MDC employee health insurance program is funded by employee, retiree, and Commission contributions. The Commission pays 85% of employee health insurance premiums and up to 65% 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 market adjustment, years of service, and 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

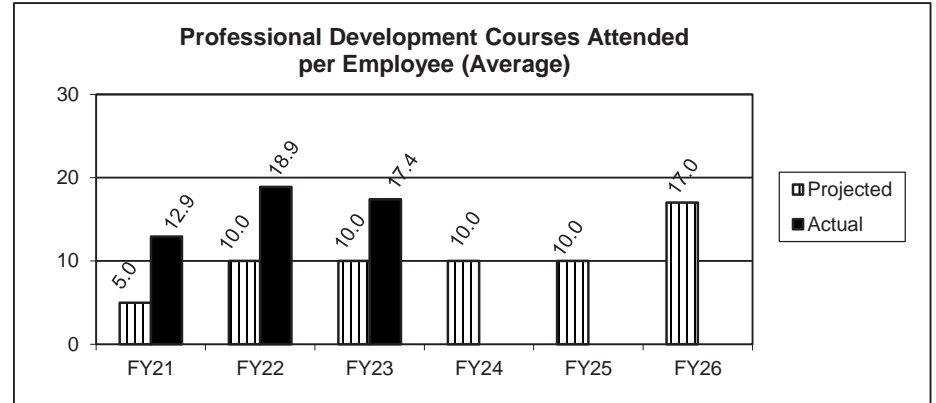
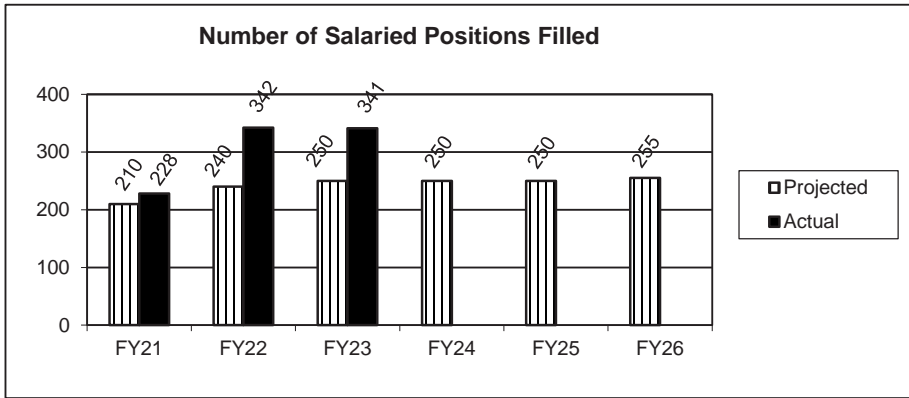
HB Section(s): 6.625

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

Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to be the best leaders they can be. 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 strategic plan 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 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).

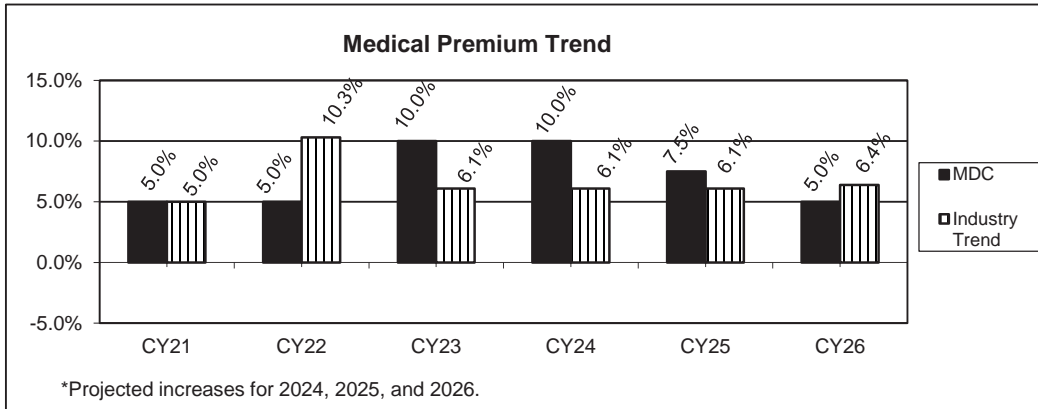
The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is utilizing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted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

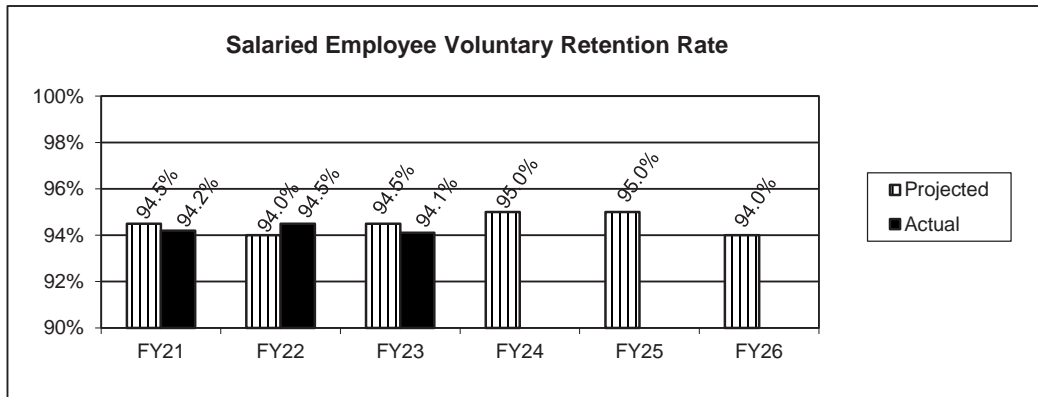
HB Section(s): 6.625

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



The Conservation Employee Benefit Plan (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. However, with the impact of approximately \$2 million dollars in claims due to the COVID pandemic in the last part of the 2021 plan year, and with a rise in specialty spend and high dollar medical claimants, premiums for the 2023 plan year are increasing by 10%.

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



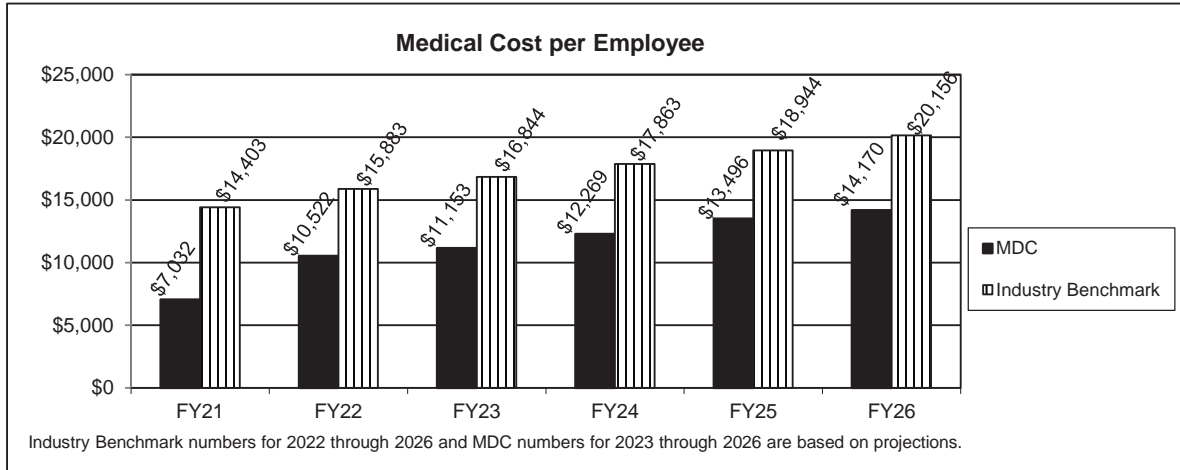
According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

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 26% in 2019.

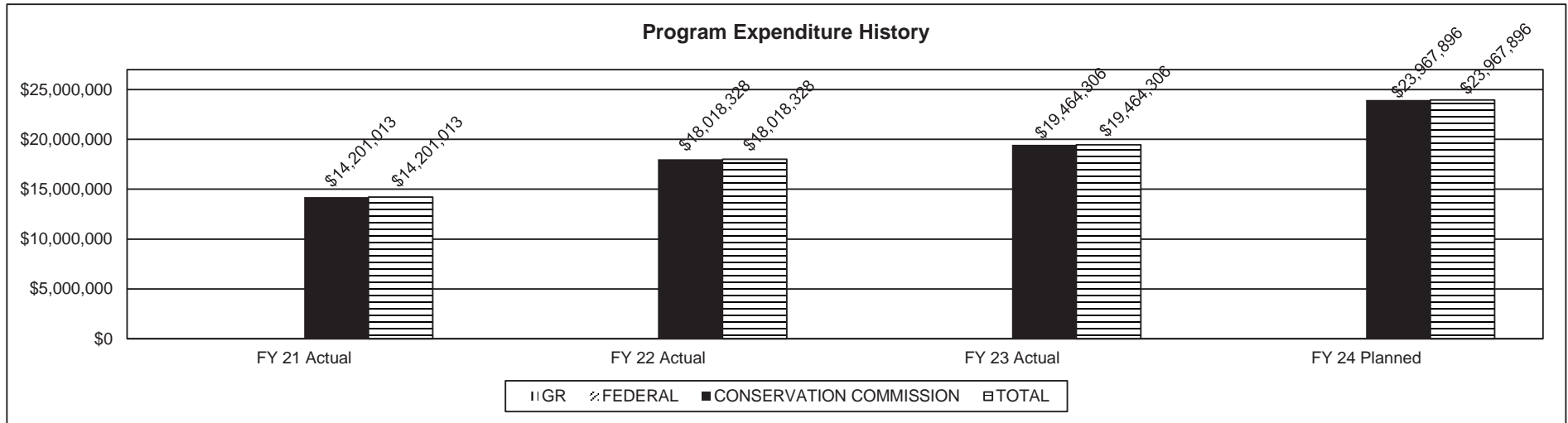
Industry Benchmark numbers for 2022 through 2026 and MDC numbers for 2023 through 2026 are based on projections. These numbers reflect employer premium contributions.

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

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.

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.

CORE ITEM

Department Conservation	Budget Unit <u>40046C</u>
Division	
Core Vehicle Checkpoints	HB Section <u>6.629</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	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:

2. CORE DESCRIPTION

Funding for vehicle checkpoints.

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

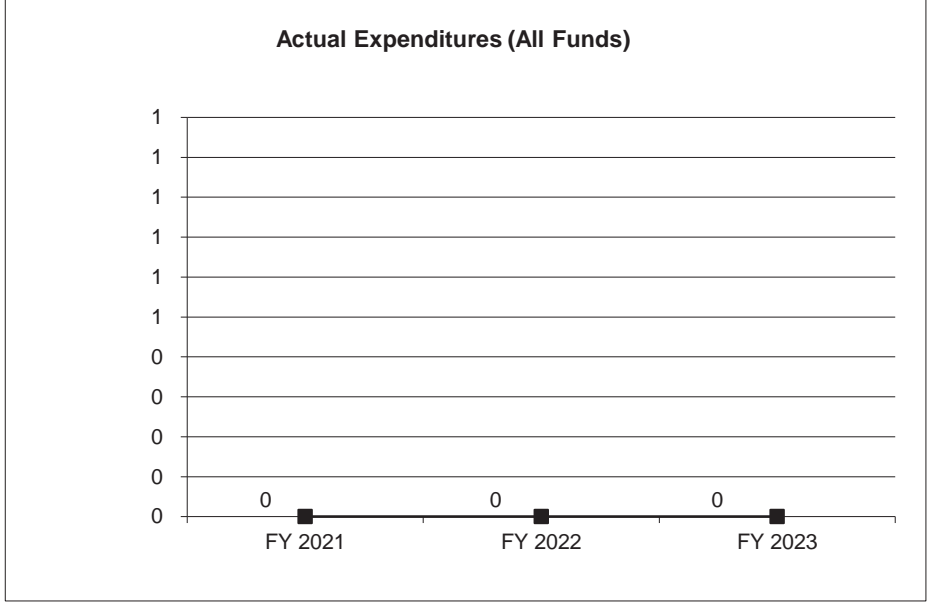
Program for vehicle checkpoints.

CORE ITEM

Department Conservation	Budget Unit <u>40046C</u>
Division	
Core Vehicle Checkpoints	HB Section <u>6.629</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
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	1352 4867 PD	0.00	0	0	(1)	(1)	(1) Core cut to reflect the FY25 expenditure plan passed by the Conservation Commission and alignment to the Department's strategic plan.
NET DEPARTMENT CHANGES		0.00	0	0	(1)	(1)	
DEPARTMENT CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

ITEM SUMMARY

Budget Unit								
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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

ITEM SUMMARY

Budget Unit									
Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MDC PS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	2,468,536	25.90	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,468,536	25.90	0	0.00	0	0.00	0	0.00	
TOTAL	2,468,536	25.90	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,468,536	25.90	\$0	0.00	\$0	0.00	\$0	0.00	

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDC PS								
CORE								
INTERN	22,890	0.58	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT II	1,114	0.02	0	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	214	0.00	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	52,088	1.56	0	0.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	15,212	0.44	0	0.00	0	0.00	0	0.00
FORESTER ASSISTANT	10,122	0.26	0	0.00	0	0.00	0	0.00
FORESTER II	67	0.00	0	0.00	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	2,923	0.04	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	12,754	0.36	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	162,196	4.77	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2,776	0.07	0	0.00	0	0.00	0	0.00
INFRASTRUCTURE NETWORK SPEC	3,689	0.05	0	0.00	0	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	6,107	0.13	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	4,856	0.11	0	0.00	0	0.00	0	0.00
IT APPLICATION SUPPORT ASST	2,385	0.06	0	0.00	0	0.00	0	0.00
COMMUNITY EDUCATION ASSISTANT	88,261	2.53	0	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	2,191	0.06	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	47,655	1.43	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	181	0.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	2,934	0.04	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	11,651	0.32	0	0.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	693	0.01	0	0.00	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	1,954	0.04	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER I	450	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	3,918	0.06	0	0.00	0	0.00	0	0.00
PROCESS IMPROVEMENT COORD	822	0.01	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGER	2,883	0.04	0	0.00	0	0.00	0	0.00
REGIONAL ADMINISTRATOR	3,382	0.03	0	0.00	0	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	101	0.00	0	0.00	0	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	1,687	0.02	0	0.00	0	0.00	0	0.00
REGIONAL RESOURCE PLANNER	279	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	112	0.00	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDC PS								
CORE								
DISTRICT SUPERVISOR	3,377	0.05	0	0.00	0	0.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	221	0.00	0	0.00	0	0.00	0	0.00
SCIENTIST	1,593	0.03	0	0.00	0	0.00	0	0.00
REGIONAL SUPERVISOR	20,496	0.25	0	0.00	0	0.00	0	0.00
CURRICULUM COORDINATOR	5,332	0.08	0	0.00	0	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	2,113	0.02	0	0.00	0	0.00	0	0.00
HUNTING & ANGLER MARKETING SPC	574	0.01	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	613	0.01	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	91	0.00	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	828	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS BRANCH CHIEF	5,122	0.04	0	0.00	0	0.00	0	0.00
FACILITIES SUPERINTENDENT	167	0.00	0	0.00	0	0.00	0	0.00
FISHERIES SECTION CHIEF	45	0.00	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE PLANNING SECT	902	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE SECTION CHIEF	1,186	0.01	0	0.00	0	0.00	0	0.00
IT ANALYTICS REPORTING SUPV	69	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	194	0.00	0	0.00	0	0.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	2,303	0.04	0	0.00	0	0.00	0	0.00
VOLUNTEER ENGAGEMENT SPECIALIST	1,411	0.03	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	349	0.00	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	2,438	0.02	0	0.00	0	0.00	0	0.00
VOLENTEER PROGRAMS MANAGER	1,949	0.03	0	0.00	0	0.00	0	0.00
PUBLIC USE DATA COORDINATOR	284	0.00	0	0.00	0	0.00	0	0.00
RRM BUSINESS SECTION CHIEF	202	0.00	0	0.00	0	0.00	0	0.00
DATA ENTRY TECHNICIAN	2,499	0.08	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	2,979	0.08	0	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	1,682	0.04	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	481	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	2,809	0.04	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	2,751	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	17,159	0.35	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	103,441	2.81	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDC PS								
CORE								
EXCESS PROPERTY TECHNICIAN	274	0.01	0	0.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	4,126	0.08	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	668	0.02	0	0.00	0	0.00	0	0.00
CARPENTER	9,693	0.22	0	0.00	0	0.00	0	0.00
LEAD CARPENTER	1,646	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	3,890	0.06	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	40,274	1.16	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	1,556	0.05	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	3,161	0.07	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	2,695	0.06	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	1,049	0.02	0	0.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	1,333	0.02	0	0.00	0	0.00	0	0.00
ARCHITECT	387	0.00	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	1,358	0.01	0	0.00	0	0.00	0	0.00
PROJECT ENGINEER	1,574	0.02	0	0.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	5,307	0.09	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	2,015	0.03	0	0.00	0	0.00	0	0.00
HATCHERY MANAGER	1,784	0.03	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	788	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	298	0.01	0	0.00	0	0.00	0	0.00
FISHERIES SPECIALIST	701	0.02	0	0.00	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	4,697	0.08	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	491	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	753	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	4,109	0.06	0	0.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	1,634	0.04	0	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	2,660	0.05	0	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	17,366	0.51	0	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	3,252	0.04	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	4,365	0.07	0	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	10,678	0.19	0	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	2,516	0.04	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDC PS								
CORE								
NATURE CENTER MANAGER	18,385	0.25	0	0.00	0	0.00	0	0.00
NATURALIST	66,353	1.46	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	80	0.00	0	0.00	0	0.00	0	0.00
SCIENCE BRANCH CHIEF	47	0.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	8,722	0.16	0	0.00	0	0.00	0	0.00
DESIGNER	7,008	0.13	0	0.00	0	0.00	0	0.00
DEISGNER/EDITOR	2,555	0.04	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	2,846	0.04	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	3,804	0.04	0	0.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	6,920	0.08	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	6,435	0.08	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	15,078	0.25	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	4,548	0.08	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	7,726	0.13	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	2,858	0.04	0	0.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	3,109	0.04	0	0.00	0	0.00	0	0.00
EDITOR	15,440	0.26	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	4,515	0.08	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	1,576	0.03	0	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	2,786	0.04	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	2,790	0.04	0	0.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	82,137	1.44	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	3,364	0.06	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	2,009	0.02	0	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	2,344	0.04	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	21,773	0.50	0	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	650	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	910	0.01	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	756	0.01	0	0.00	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	89	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	1,825	0.02	0	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	716	0.01	0	0.00	0	0.00	0	0.00

ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT	DEPT	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDC PS								
CORE								
EDUCATION CHIEF	8,157	0.08	0	0.00	0	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	9,165	0.13	0	0.00	0	0.00	0	0.00
EDUCATION BRANCH CHIEF	4,824	0.04	0	0.00	0	0.00	0	0.00
BENEFITS	1,354,931	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,468,536	25.90	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,468,536	25.90	\$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	\$2,468,536	25.90	\$0	0.00	\$0	0.00		0.00