

PROGRAM DESCRIPTION

Department of Natural Resources

HB Section(s): 6.380

AWO - Natural Resources Revolving Services

Program is found in the following core budget(s): Natural Resources Revolving Services

1a. What strategic priority does this program address?

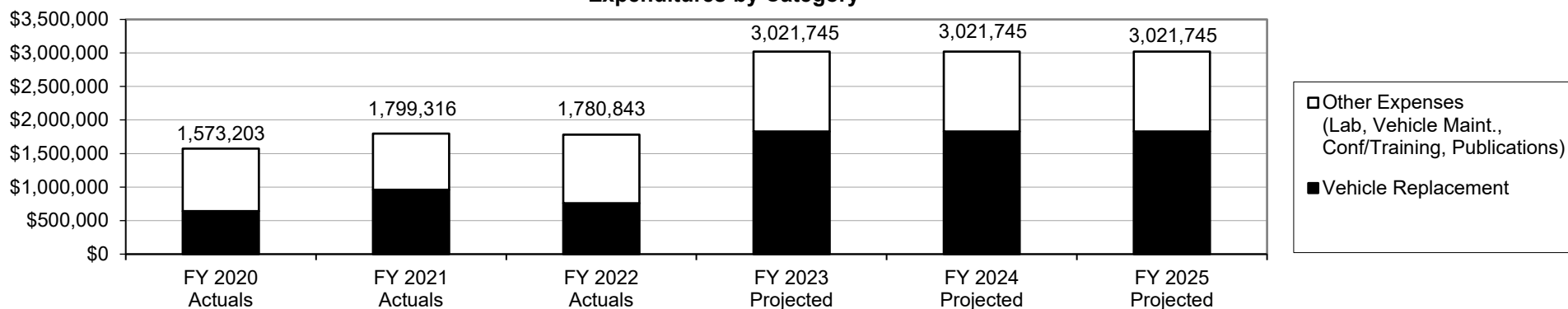
Efficient payment mechanism for services

1b. What does this program do?

This appropriation provides an efficient payment mechanism for internal services such as vehicle replacements and other interdivisional expenses (lab expenses, vehicle maintenance, conferences/training, and central supply). The Department also bills other governmental agencies or members of the general public for external services such as publication/data sales, environmental services, and environmental education. This appropriation allows the Department to respond to both internal and external customers.

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

Expenditures by Category



Due to nationwide vehicle supply chain issues, it was not possible to procure all necessary vehicles in FY 2020, FY 2021, or FY 2022.

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

This appropriation allows the Department to respond to both internal and external customers.

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

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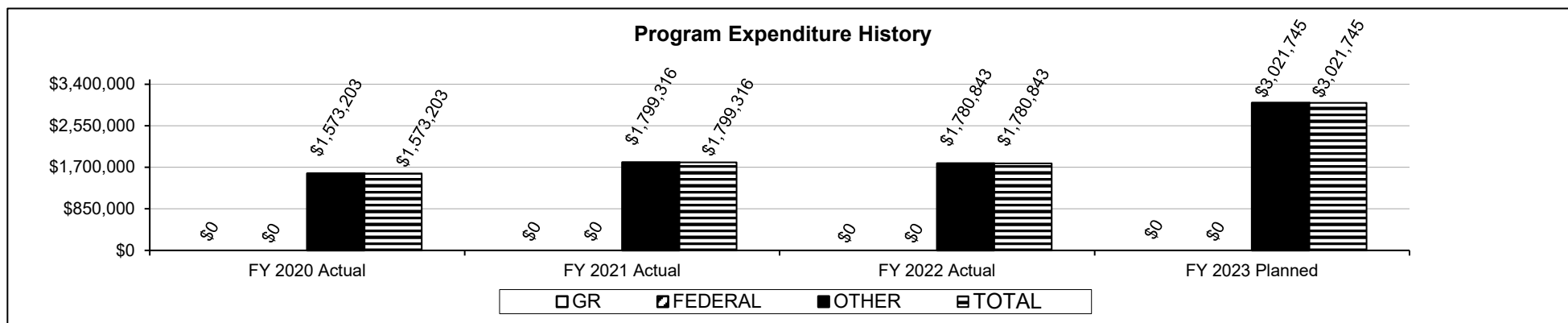
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2d. Provide a measure(s) of the program's efficiency.

This appropriation allows for a more cost-effective payment method in our ability to respond to increasing demands by our internal and external customers.

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.)



This budget does not contain General Revenue. FY 2023 Planned is shown at full appropriation.

4. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 640.065, RSMo Natural Resources Revolving Services Fund

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No