Missouri Department of Natural Resources

FY07 Budget Request – Governor's Recommendations

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Matt Blunt, Governor • Doyle Childers, Director

STATE OF MISSOURI
DEPARTMENT OF NATURAL RESOURCES

www.dnr.mo.gov

October 3, 2005

Mr. Larry Schepker
Deputy Commissioner
Office of Administration
Division of Budget and Planning
State Capitol, Room 124
Jefferson City, MO 65101

Dear Mr. Schepker:

I am pleased to submit the Department of Natural Resources' budget request for Fiscal Year 2007. The Governor set guiding principles for me when I was appointed Director of the Department of Natural Resources:

- To emphasize an even-handed approach to regulation and responsible implementation of environmental law; and
- To enhance, protect and utilize our natural, cultural and energy resources while demonstrating that this can be achieved without negatively affecting the environmental or economic vitality of the state.

Our FY07 budget focuses on the Governor's direction for natural resources and goals I have established for the department without increasing our FTE count and by providing a new general revenue offset, substantially larger, to cover the general revenue decision item being requested. The budget also presents the new organizational structure I have put in place to administer our new direction.

As soon as the FY06 budget was approved, the department's deputy directors, division directors, deputy division directors, other key staff and myself began a review of the department and its current functions and activities. We also identified possible organizational structures that would be the most conducive to accomplishing the goals and the priorities we identified. This effort lead to the determination that there would be no additional resources and whatever new initiatives were identified would have to come from a redirection of existing staff and financial resources.

We then began the next level of review by holding a series of meetings with several mid-managers within the department responsible for key programs. Approximately twenty-two

meetings were held in June and early July. This next level of review provided additional information to help solidify what was identified during the initial review, further identify relationships between the current divisions and programs, and identify possible implications that could occur as the result of a restructuring.

Concurrently while the internal reviews were being conducted I had several opportunities to meet with various external constituencies to share different thoughts and views and obtain their input. I also had heard from many of our constituents during my previous work as a legislator.

The decisions and recommendations we have made thus far are reflected in our FY07 budget request. The request encompasses a department restructuring, a redirection of current resources and four new decision items.

RESTRUCTURING

We are restructuring and adding critical elements necessary to make real change in how the state is to strike "a better balance between natural resource protection and doing things that spur economic growth." Our new organization consists of Operations, Field Services, Environmental Quality, Geology and Land Survey and State Parks. The restructuring of the department was completed within the existing core budget; no new funds were necessary. I would like to briefly outline some of the changes made.

Operations

Operations encompasses the existing Director's Office, Ombudsman Program, Policy, Communications, Legal and Administrative Support. The combination of these entities into one budgeting unit increases the efficiency of administration and combines the resources necessary to adequately manage a complex organization. By consolidating the functions I have been able to vacate the position of Director for the Division of Administrative Support. The Deputy Department Director of Operations has assumed that role.

A new function in the Director's Office is the department's Ombudsman initiative. In my many discussions with constituents it became clear that the director's office needed "eyes and ears" in our communities who would report directly to me. The Ombudsmen will keep me abreast of emerging problems, issues of inconsistency of policy application across programs and regional offices, as well as providing constituent input and access to the director's office. Their involvement with business, communities, and citizens will serve as my barometer on how well the department is performing. Ombudsmen positions are assigned to each of the department's out-state offices, St. Louis, Kansas City, Springfield, Poplar Bluff, Rolla and Macon. Each ombudsman is independent, and will inform the regional director and myself of issues, concerns and problems, and assist in issue resolution.

Due to the importance of water and energy issues, I have assigned those important functions to the director's office. While almost everyone understands the need and use of water, many take for granted its potentially limited capacity until it impacts them personally which is what happened to individuals and communities here in Missouri this summer. Additionally, the state

has been in constant struggles with other states and the Federal Government over flow issues of the Missouri River. In addition, energy issues focusing on cost, availability and conservation, continue to critically affect Missourians. Attaching these functions to the director's office assures a higher departmental profile and attention level.

Field Services Division

This new division is composed of functions that historically have had high field presence or supported field staff activities. These functions include our regional and satellite offices, the Environmental Services Program and Environmental Assistance Office. Each office will be staffed with services that reflect the documented needs of that area. For example, St. Louis and Kansas City have major needs in wastewater treatment, while the Macon region has a great need for expertise on confined animal feeding operations. There are plans to open satellite offices in Maryville, Rolla, West Plains, Hannibal and Portageville to further place staff in locations where their services are in the most demand. By placing staff where the needs are, we are cutting down on "windshield time," or time spent traveling by staff to statewide locations.

The Field Services Division staff will be the DNR team to implement our new compliance assistance efforts. Working with the permitted community to resolve issues is important as it costs less to prevent pollution, than to clean it up afterward. Compliance assistance is an initiative designed to work with a permittee in preventing or resolving compliance issues. Resolving compliance issues early will reduce enforcement activity and cost to both the permittee and taxpayers while achieving positive environmental impact.

Division of Environmental Quality

To improve coordination and communications between our environmental programs I have consolidated the environmental programs into one division, the Division of Environmental Quality. Given the interrelationship of air, water and land policy and regulation, it is more conducive to have these efforts combined under one division to provide better, coordinated responses and actions to issues or problems that are multifaceted.

Review and Revision of our Regulatory Process

To be complete in our assessment of our approach to our regulatory functions, we undertook a comprehensive review of the department's functions of permitting, inspections and enforcement. We are also in the process of enhancing our permitting process via the development of an online permit assistant to guide applicants through the application process and placing the most used permit applications on line as e-permits. As the result of these efforts we expect that over time we will be able to redirect staff resources from permitting to inspections. We believe an increased field presence for compliance assistance and inspection will increase compliance with permit requirements and thus improve Missouri's environmental quality.

REDIRECTION

SRF Opportunity

Several years ago the General Assembly asked the department if it was possible to use State Revolving Fund (SRF) interest earnings to make the principle and interest payments for general obligation bonds issued on behalf of the SRF program. After lengthy discussion with the Environmental Protection Agency (EPA), that proposal was denied. EPA did state however, that the state could use SRF interest earnings prospectively to make principle and interest payments on future bond sales made solely for SRF programs.

During the last legislative session, DNR was again asked if we could use interest earnings from SRF repayments to pay principle and interest payments of previously issued state match bonds. We again sought clarification from EPA. At first, EPA again denied our request; however, we continued to discuss new concepts on this issue with EPA. Based on our most recent discussions with EPA it appears that agency has changed their decision and will allow the state to use interest earnings from the SRF funds to pay the principle and interest payment for previously issued bonds sold for SRF purposes. We expect to receive an affirmative response from the national EPA office in the near future. When approved, there is sufficient interest earnings from August 2003, the date of EPA's first approval for use of SRF funds as debt service payments, to make the projected FY07 debt service payments of approximately $7.9 million for the SRF portion of outstanding previously issued state Water Pollution Control bonds.

This could result in debt service payments of $1 million for the bonds issued in 2002 and an additional $7.0 million for the projected FY07 debt service payments for the SRF portion of the remaining previously issued state Water Pollution Control bond sales. This represents approximately $6.9 million of General Revenue savings that will accrue to HB 1 for the FY07 budget.

We are requesting $3,006,219 of the $6.9 million General Revenue savings to fund our new decision items as outlined in discussions with EPA. The department is currently working on improving our permitting processes; we expect to realize savings related to these efforts. However, if we are to show these environmental results in the near future, additional resources are necessary now to bridge the time gap.

As a result of SB 225

Last year's SB 225, related to solid waste management and scrap tires, reduced the department's FTE by approximately 12.2. We redirected these FTE toward efforts to help us accomplish our goals. These efforts include 5 FTE for State Revolving Fund Compliance Assistance, 5.67 FTE for Operations (Accountability and Ombudsmen Program), and 1.49 FTE toward our Field Services initiative.

NEW DECISION ITEMS

As stated, I am not asking for any increase in FTE in my FY07 budget. The FTE requested in the new decision items have been offset by reductions of FTE in our core budget. The Customer Assistance Visits and Water Resources Initiatives general revenue decision item is offset by the general revenue reduction in House Bill 1. This decision item has four component parts; Initial Assistance Visits, Water Resources, Water Quantity and Water Quality Monitoring and Use Attainability Analyses Contract Efforts.

Customer Assistance Visits and Water Resources Initiatives

Initial Assistance Visits - 18 FTE - $1,114,304

We are committed to a new strategy of automating the permit application process while improving the environment through an initial assistance visit with the permit recipient. Traditionally, considerable effort has been invested in writing very protective permits; however, many permit recipients have never been visited to ensure that they understand the environmental requirements of the permit and are following those requirements. Significant reduction of pollution, facilitated by the increased compliance is possible if the department is positioned to more readily assist the permit recipient at the beginning of the permit term. Providing assistance on the front end will help Missouri businesses and citizens stay in compliance with environmental laws and regulations and protect our environment in a timely manner.

Water Resources - 4 FTE - $256,296

Additional resources will allow the department to continue working on state water planning and drought mitigation efforts. The 2005 drought underscored the need for more accurate evaluations of existing water resources. A more prompt response by the department in assessing drought conditions will greatly assist drought-affected businesses and communities.

Water Quantity and Water Quality Monitoring - $1,348,981

The current groundwater-monitoring network consists of only 75 wells located in 58 of the 114 counties in Missouri. To address water supply issues, Missouri must expand the groundwater-monitoring network to better understand the depletion of groundwater resources.

To ensure surface water monitoring data continues to be collected, the department requests funding for stream gages within the Missouri and Mississippi River basins. In addition, the department requests funding to add approximately 19 stream gaging sites per year.

These two monitoring efforts will provide the necessary data to accurately assess the amount of drinking water available for public consumption; the vital component for planning to address potential drinking water shortages.

Use Attainability Analyses Contract Efforts - $286,638

Upcoming revisions to the Missouri Water Quality Standards will require that over 22,000 miles of classified streams and more than 293,000 acres of classified lakes be protected for swimming and other recreational uses. Contract resources are necessary to conduct use attainability analysis on waterbodies, perform disinfection assessments and provide additional services to small wastewater treatment systems.

Jasper County Superfund Site

In addition, we request funds to satisfy the state's required ten percent match of the hazardous waste clean up costs associated with the Jasper County Superfund site. The site invoice is $19,457,252; with the state's outstanding debt obligation being $1,945,725. This new decision item requests funds to satisfy the full state match debt. A second option is to pay the obligation in two annual payments. It should also be noted that a third and preferable option is available. The department is working with EPA to use a new technology (phosphate stabilization) as an alternative treatment method in certain situations for the Jasper County lead sites. This "in kind" work, using the same funds we would otherwise pay directly to EPA, will serve as a direct reduction to Missouri's required match for the Jasper County lead site cleanup. We must satisfy this debt obligation to ensure Missouri is in the best possible position to receive federal assistance for future superfund cleanup,

County Courthouse Initiative Entertainer Tax Transfer - $500,000

Many of the historic courthouse buildings are in disrepair and need renovation. Funding the historic county courthouse renovations begins to save the historic landmarks in our counties and creates savings for local governments.

Soil and Water District Benefits - $258,243

The Soil and Water Districts Commissions requested a new decision item to increase the district grants appropriation to pay for the health and retirement benefits of the local Soil and Water District employees. This increase would bring district employee benefits more in line with state employees.

In closing, we will continue our efforts to enhance our out-state presence for compliance assistance and placing permit applications on line. Review of processes within the department will continue, including administrative processes, to maximize the finite resources we have to carry our these initiatives. We will better integrate our planning, policy and operations functions and review our major federal funding sources to seek additional opportunities and activities. Last but not least, performance measures and environmental results will be monitored to measure the progress our changes and new initiatives are having on the state's natural resources.

I am proud of the quantity and quality of time and effort that has been exerted thus far from all levels within the department in reshaping Missouri's natural resources agency. While a lot has

been accomplished, there is still much to do. I look forward to working with you and your staff in meeting the challenges of the upcoming budget session.

If you have any questions or would like to further discuss our budget request please contact me. We appreciate your and your staff's assistance and cooperation.

Sincerely,

DEPARTMENT OF NATURAL RESOURCES

Doyle Childers
Director

c: Jeff Staake, Deputy Director, Operations, Department of Natural Resources
Floyd Gilzow, Deputy Director, Policy, Department of Natural Resources
Mike Wells, Deputy Director, Water Resources, Department of Natural Resources
Kurt Schaefer, Deputy Director, Legal, Department of Natural Resources
Jim Macy, Director, Division of Field Services
Dan Schuette, Director, Division of Environmental Quality
Mimi Garstang, Director, Division of Geology and Land Survey
Doug Eiken, Director, Division of State Parks

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Overview

Department of Natural Resources Overview

The Department of Natural Resources preserves, protects, restores and enhances Missouri's natural, cultural and energy resources and works to inspire their enjoyment and responsible use for present and future generations. We take seriously our responsibility of stewardship to protect and enhance the environment in which we work and live, and we will consider all aspects of the environment when making decisions.

Preserving, Protecting, Restoring and Enhancing Missouri's Natural Resources – The Department of Natural Resources works to ensure clean air, land and water by cleaning up pollution from the past, addressing pollution problems of today and identifying potential pollution issues of the future.

We work with citizens, including landowners, local governments, small businesses and industry, to protect Missouri's environment. Monitoring, partnerships, technical assistance and training allow the department the opportunity to help Missourians and to protect their natural resources.

The department enforces environmental rules and regulations related to air and water pollution; hazardous and solid waste; land reclamation; soil and water conservation and safe public drinking water. Regional and satellite offices provide assistance and outreach services on a local level.

The department interprets the state's geological and hydrological setting. We also interpret the character and availability of Missouri's water, energy and mineral resources, ensure the safety of dams and determine land boundaries. In addition, we preserve and restore our natural landscapes, ranging from natural prairies to Missouri's many caves.

Cultural Resources –Working with citizens and groups throughout Missouri, we identify, evaluate and protect the state's diverse range of historic, architectural and archaeological resources. The department also funds and coordinates surveys to identify historic, architectural and archaeological resources throughout Missouri.

Energy Resources – From following the market forces that affect gasoline prices to providing support and information on clean and renewable energy sources, the department works to protect the environment and stimulate the economy through energy efficiency and renewable energy resources and technologies. We provide technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers. We also assist low-income Missourians in weatherizing their homes, helping them save money on the cost of heating and cooling.

Inspire Their Enjoyment... Missouri boasts over 140,000 acres of state parks and historic sites plus an extensive recreation easement agreement on 61,000 acres with the L-A-D foundation. Visitors can step back into the past to experience our state's history, explore Missouri's natural landscapes such as forests, prairies and savannas, and enjoy opportunities for hiking, bicycling, camping, picnicking, fishing and swimming. To further promote the visitors' understanding and appreciation of these resources, the department provides programs about these natural and cultural resources.

Whether bicycling in the shadow of Missouri River bluffs or strolling through the homes of the state's famous residents, visitors to the state's 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry can enjoy our natural and cultural resource diversity.

For More Information... An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of technical and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Statewide/Heavy Equipment Utilization	State Audit	06/2005	http://www.auditor.mo.gov/press/2005-40.pdf
State of Missouri Single Audit Year Ending 6/30/04	State Audit	03/2005	www.auditor.mo.gov/press/2005-18.pdf
State Agency Removal of Data from Surplus Computers	State Audit	09/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Cost of Promotional Items	State Audit	07/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Department of Natural Resources Oversight of State Parks	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State Efforts to Acquire Federal Funding	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Review of Department of Natural Resources Clean Water State Revolving Fund	State Audit	03/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State of Missouri Single Audit Year Ending 6/30/03	State Audit	03/2004	www.auditor.mo.gov/press/2004-16.pdf
State Vehicle Maintenance Facility and Fleet Fuel Card Program	State Audit	10/2003	www.auditor.mo.gov/auditreports/prsg13.htm

DEPARTMENT OF NATURAL RESOURCES — FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
DEPARTMENT OPERATIONS	7,062,511	3,511,458	5,605,104	5,701,454
IT CONSOLIDATION	0	8,608,901	0	0
OUTREACH & ASSISTANCE CENTER	4,527,612	6,001,779	0	0
ENERGY CENTER	25,445,626	8,311,474	9,568,923	9,610,391
ENVIRONMENTAL PROGRAMS	227,297,330	227,920,972	234,986,225	235,041,817
GEOLOGY & LAND SURVEY	3,686,014	4,098,550	3,424,611	3,525,531
PARKS	31,571,150	36,120,923	35,152,754	36,042,170
HISTORIC PRESERVATION	82,733	600,000	2,724,591	2,698,890
AGENCY-WIDE IMPLEMENTATION	18,375,242	31,785,816	31,469,168	31,513,296
EIERA	0	1	1	1
DEPARTMENT TOTAL	$318,048,218	$326,959,874	$322,931,377	$324,133,550
GENERAL REVENUE	7,815,188	6,641,165	12,041,597	10,547,582
DEPT NATURAL RESOURCES	32,693,943	44,256,615	42,226,861	42,796,806
ABANDONED MINE RECLAMATION	564,699	361,740	15	15
POST-CLOSURE	3,086	141,599	141,599	141,599
MO AIR EMISSION REDUCTION	850,953	1,361,131	1,300,390	1,323,859
WPC SERIES A 2002-37G	7,355,629	16,809,825	16,809,825	16,809,825
STORMWATER A-2002-37H	4,490,823	18,985,859	9,985,859	9,985,859
WPC-SERIES A 1998-37C	156,264	0	0	0
WPC-SERIES A 2001-37E	1,864,387	6,660,000	6,660,000	6,660,000
WPC-SERIES A 2001-37G	425,405	0	0	0
STORMWATER A-2001-37H	1,758,347	0	9,000,000	9,000,000
STATE PARKS EARNINGS	3,715,700	5,604,982	4,862,971	4,891,513
NATURAL RESOURCES REVOLVING SE	1,336,428	2,620,558	2,547,796	2,550,225
HISTORIC PRESERVATION REVOLV	33,465	977,945	973,491	1,144,114
DNR COST ALLOCATION	7,580,070	9,104,516	5,389,673	5,564,433
STATE FACILITY MAINT & OPERAT	329,615	358,404	0	0
NATURAL RESOURCES PROTECTION	445,448	301,927	290,613	292,280
NRP-WATER POLLUTION PERMIT FEE	4,570,322	5,629,490	5,508,286	5,671,109
SOLID WASTE MGMT-SCRAP TIRE	1,117,387	2,067,717	2,033,874	2,046,290

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
SOLID WASTE MANAGEMENT	8,224,910	9,179,198	8,748,099	8,831,420
METALLIC MINERALS WASTE MGMT	68,262	78,033	45,869	47,329
NRP-AIR POLLUTION ASBESTOS FEE	238,567	297,403	308,838	316,337
PETROLEUM STORAGE TANK INS	17,589,938	28,312,828	28,263,524	28,305,638
UNDERGROUND STOR TANK REG PROG	81,190	115,077	110,550	114,570
NRP-AIR POLLUTION PERMIT FEE	6,416,014	8,189,887	7,790,051	7,968,051
WATER & WASTEWATER LOAN REVOLV	82,155,199	24,000,000	24,000,000	24,000,000
PARKS SALES TAX	24,223,979	27,177,229	26,811,310	27,630,607
SOIL AND WATER SALES TAX	35,510,870	38,912,366	39,002,201	39,079,831
WATER & WASTEWATER LOAN FUND	38,718,153	50,027,002	50,027,002	50,027,002
ENVIRON IMPROVE AUTHORITY	0	1	1	1
GROUNDWATER PROTECTION	388,377	491,051	484,992	500,246
ENERGY SET-ASIDE PROGRAM	19,881,423	5,965,534	5,943,679	5,956,966
STATE LAND SURVEY PROGRAM	1,140,409	1,241,081	1,205,392	1,239,219
HAZARDOUS WASTE FUND	1,819,114	2,241,791	3,063,211	3,152,010
SAFE DRINKING WATER FUND	2,081,386	2,608,407	2,431,589	2,483,980
COAL MINE LAND RECLAMATION	92,992	950,882	925,796	928,104
HAZARDOUS WASTE REMEDIAL	1,302,060	1,151,886	0	0
MISSOURI AIR POLLUTION CONTROL	40,213	50,406	47,805	49,460
MERAMEC-ONONDAGA STATE PARKS	6,850	17,340	5,600	5,600
OIL AND GAS REMEDIAL	0	23,000	23,000	23,000
BIODIESEL FUEL REVOLVING	125,554	28,132	28,127	28,252
STORMWATER LOAN REVOLVING	0	1,014,141	1,014,141	1,014,141
RURAL WATER AND SEWER LOAN REV	0	190,175	190,175	190,175
ECON DEVELOP ADVANCEMENT FUND	0	0	0	105,616
RECRUITMENT/RETENTION SCHOLAR	0	50,000	50,000	50,000
CONCENT ANIMAL FEEDING	0	100,000	100,000	100,000
MO ALTERNATV FUEL VEHICLE LOAN	0	2,000	2,000	2,000
DRY-CLEANING ENVIRL RESP TRUST	177,557	438,324	393,031	399,280
MINED LAND RECLAMATION	538,514	2,063,019	1,982,577	1,997,103

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
BABLER STATE PARK	119,528	160,208	159,967	162,103

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Department Operations

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	927,495	20.82	852,051	19.82
DEPT NATURAL RESOURCES	0	0.00	0	0.00	1,018,199	23.86	1,018,199	23.86
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	36,460	0.89	36,460	0.89
DNR COST ALLOCATION	0	0.00	0	0.00	2,303,065	55.69	2,303,065	55.69
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	74,622	1.72	74,622	1.72
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	3,300	0.08	3,300	0.08
HAZARDOUS WASTE FUND	0	0.00	0	0.00	7,281	0.18	7,281	0.18
TOTAL - PS	0	0.00	0	0.00	4,370,422	103.24	4,294,978	102.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	138,818	0.00	138,818	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	319,026	0.00	319,026	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	111,030	0.00	111,030	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	6,616	0.00	6,616	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	560,975	0.00	560,975	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	13,002	0.00	13,002	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	215	0.00	215	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	58,000	0.00	58,000	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	0	0.00	27,000	0.00	27,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,234,682	0.00	1,234,682	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,605,104**	**103.24**	**5,529,660**	**102.24**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,079	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	40,727	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	1,458	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	92,122	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	2,985	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	132	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,794	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**171,794**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,605,104**	**103.24**	**$5,701,454**	**102.24**

CORE DECISION ITEM

Department of Natural Resources
Department Operations
Department Operations Core

Budget Unit 78111C

1. CORE FINANCIAL SUMMARY

	FY2007 Budget Request				
	GR	Federal	Other	Total	
PS	927,495	1,018,199	2,424,728	4,370,422	
EE	138,818	319,026	776,838	1,234,682	E
PSD	0	0	0	0	
Total	1,066,313	1,337,225	3,201,566	5,605,104	E
FTE	20.82	23.86	58.56	103.24	
Est. Fringe	*453,452*	*497,797*	*1,185,450*	*2,136,699*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	852,051	1,018,199	2,424,728	4,294,978	
EE	138,818	319,026	776,838	1,234,682	E
PSD	0	0	0	0	
Total	990,869	1,337,225	3,201,566	5,529,660	E
FTE	19.82	23.86	58.56	102.24	
Est. Fringe	*416,568*	*497,797*	*1,185,450*	*2,099,815*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); NRP-Air Pollution Permit Fee (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676)

Notes: Estimated appropriations are requested for Contract Audits (Other Funds). The number of contract audits that will be conducted and the cost per audit is unknown. In addition, 25% flexibility is requested between General Revenue Personal Services and Expense and Equipment for FY2007.

2. CORE DESCRIPTION

Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support . Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resources, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations also includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78111C**
Department Operations
Department Operations Core

Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Participation in interstate river associations and reviewing environmental impact statements for highway construction projects work to ensure decisions made result in environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.

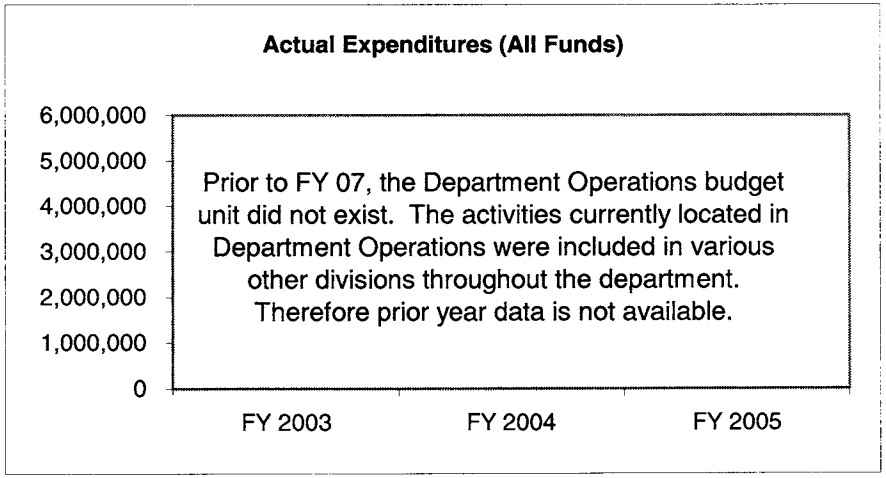
Administrative Support includes the functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

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

Department Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) Prior to FY 07, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior year data is not available.

DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2435]	EE	0.00	138,818	319,026	776,838	1,234,682	
Core Reallocation	[#2440]	PS	103.24	927,495	1,018,199	2,424,728	4,370,422	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**103.24**	**1,066,313**	**1,337,225**	**3,201,566**	**5,605,104**	
DEPARTMENT CORE REQUEST								
		PS	103.24	927,495	1,018,199	2,424,728	4,370,422	
		EE	0.00	138,818	319,026	776,838	1,234,682	
		Total	**103.24**	**1,066,313**	**1,337,225**	**3,201,566**	**5,605,104**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	[#3344]	PS	(1.00)	(75,444)	0	0	(75,444)	
NET GOVERNOR CHANGES			**(1.00)**	**(75,444)**	**0**	**0**	**(75,444)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	102.24	852,051	1,018,199	2,424,728	4,294,978	
		EE	0.00	138,818	319,026	776,838	1,234,682	
		Total	**102.24**	**990,869**	**1,337,225**	**3,201,566**	**5,529,660**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78811C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**DEPARTMENT OPERATIONS**	**DIVISION:**	**DEPARTMENT OPERATIONS**

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.

The department can more effectively operate by allowing 25% flexibility in the General Revenue Fund Personal Service and Expense and Equipment appropriations. Flexibility allows the department to contract various services, if necessary, when existing resources are not sufficient, the need is temporary or when vacancies are difficult to fill. Flexibility allows the department to address emerging issues without a permanent increase in appropriation levels.

DEPARTMENT REQUEST

Department Operations is requesting 25% flexibility within its General Revenue PS and E&E appropriation authority. The information below shows a 25% calculation of both the General Revenue PS and E&E FY 07 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$927,495	25%	$231,874
	E&E	$138,818	25%	$34,705

GOVERNOR RECOMMENDATION

The governor recommended 25% GR flexibility on both PS and E&E.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$852,051	25%	$213,013
	E&E	$138,818	25%	$34,705

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78811C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**DEPARTMENT OPERATIONS**	**DIVISION:**	**DEPARTMENT OPERATIONS**

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 REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Prior to FY 07, the Department Operations Budget Unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 05 and FY 06 data is not available.	N/A - Prior to FY 07, the Department Operations Budget Unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 05 and FY 06 data is not available.	Expenditures are difficult to estimate at this time. Flexibility will only be used to address issues that arise unexpectedly. FY 2007 Flex Request (25% of GR PS) $231,874

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Prior to FY 07, the Department Operations Budget Unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 05 and FY 06 data is not available.	N/A - Prior to FY 07, the Department Operations Budget Unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 05 and FY 06 data is not available.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	71,436	3.00	71,436	3.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	103,968	4.00	103,968	4.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	39,300	2.00	39,300	2.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	92,244	4.00	92,244	4.00
OFFICE SERVICES ASST	0	0.00	0	0.00	29,244	1.00	29,244	1.00
PROCUREMENT OFCR II	0	0.00	0	0.00	39,288	1.00	39,288	1.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	39,288	1.00	39,288	1.00
ACCOUNT CLERK I	0	0.00	0	0.00	20,904	1.00	20,904	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	143,613	5.74	143,613	5.74
SENIOR AUDITOR	0	0.00	0	0.00	122,397	2.75	122,397	2.75
ACCOUNTANT I	0	0.00	0	0.00	54,084	2.00	54,084	2.00
ACCOUNTANT II	0	0.00	0	0.00	32,580	1.00	32,580	1.00
ACCOUNTANT III	0	0.00	0	0.00	74,256	2.00	74,256	2.00
ACCOUNTING ANAL II	0	0.00	0	0.00	68,416	2.00	68,416	2.00
ACCOUNTING ANAL III	0	0.00	0	0.00	80,964	2.00	80,964	2.00
BUDGET ANAL I	0	0.00	0	0.00	26,808	1.00	26,808	1.00
BUDGET ANAL II	0	0.00	0	0.00	32,580	1.00	32,580	1.00
BUDGET ANAL III	0	0.00	0	0.00	125,628	3.00	125,628	3.00
PERSONNEL OFCR II	0	0.00	0	0.00	87,264	2.00	87,264	2.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	36,456	1.00	36,456	1.00
PERSONNEL ANAL II	0	0.00	0	0.00	66,996	2.00	66,996	2.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	117,987	3.50	117,987	3.50
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	43,584	1.00	43,584	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	142,812	3.50	142,812	3.50
PLANNER II	0	0.00	0	0.00	26,863	1.00	26,863	1.00
PLANNER III	0	0.00	0	0.00	168,036	4.00	168,036	4.00
PLANNER IV	0	0.00	0	0.00	63,384	1.00	63,384	1.00
PERSONNEL CLERK	0	0.00	0	0.00	49,788	2.00	49,788	2.00
INVESTIGATOR III	0	0.00	0	0.00	81,345	2.00	81,345	2.00
MAINTENANCE WORKER II	0	0.00	0	0.00	28,260	1.00	28,260	1.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	23,376	1.00	23,376	1.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	34,416	1.00	34,416	1.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
CORE								
GRAPHICS SPV	0	0.00	0	0.00	37,128	1.00	37,128	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	47,304	1.00	47,304	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	41,676	1.00	41,676	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	216,639	4.00	216,639	4.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	53,520	1.00	53,520	1.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	55,296	1.00	55,296	1.00
INVESTIGATION MGR B1	0	0.00	0	0.00	44,508	1.00	44,508	1.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	97,044	1.00	97,044	1.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	92,052	1.00	92,052	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	262,328	4.00	186,884	3.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	72,000	1.00	72,000	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	243,936	5.00	243,936	5.00
LEGAL COUNSEL	0	0.00	0	0.00	95,000	1.00	95,000	1.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	7,000	0.25	7,000	0.25
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	37,998	0.50	37,998	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	691,416	11.00	691,416	11.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	108,012	3.00	108,012	3.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**4,370,422**	**103.24**	**4,294,978**	**102.24**
TRAVEL, IN-STATE	0	0.00	0	0.00	106,462	0.00	106,462	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	14,035	0.00	14,035	0.00
SUPPLIES	0	0.00	0	0.00	189,709	0.00	189,709	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	108,441	0.00	108,441	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	74,114	0.00	74,114	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	631,798	0.00	631,798	0.00
M&R SERVICES	0	0.00	0	0.00	75,819	0.00	75,819	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,600	0.00	11,600	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,461	0.00	11,461	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	900	0.00	900	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,343	0.00	10,343	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,234,682**	**0.00**	**1,234,682**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,605,104**	**103.24**	**$5,529,660**	**102.24**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,066,313**	**20.82**	**$990,869**	**19.82**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,337,225**	**23.86**	**$1,337,225**	**23.86**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,201,566**	**58.56**	**$3,201,566**	**58.56**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,857	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,159	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,571	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,690	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,170	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,571	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,571	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	837	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,744	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	4,896	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,164	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,303	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,970	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,737	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	3,238	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	1,072	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,303	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	5,025	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	3,490	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,459	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,680	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	4,719	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,743	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	5,712	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,075	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	6,721	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	2,535	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,991	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,254	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,130	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	935	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,377	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,485	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,891	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,666	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	8,665	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	2,141	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,211	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,882	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,683	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	7,475	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,880	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	9,758	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,800	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	280	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,520	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	27,657	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,321	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**171,794**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$171,794**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$34,079**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,727**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$96,988**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

1. What does this program do?

Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support . Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resources, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations also includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Participation in interstate river associations and reviewing environmental impact statements for highway construction projects work to ensure decisions made result in environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.

Administrative Support includes the functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

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

Not applicable

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

No

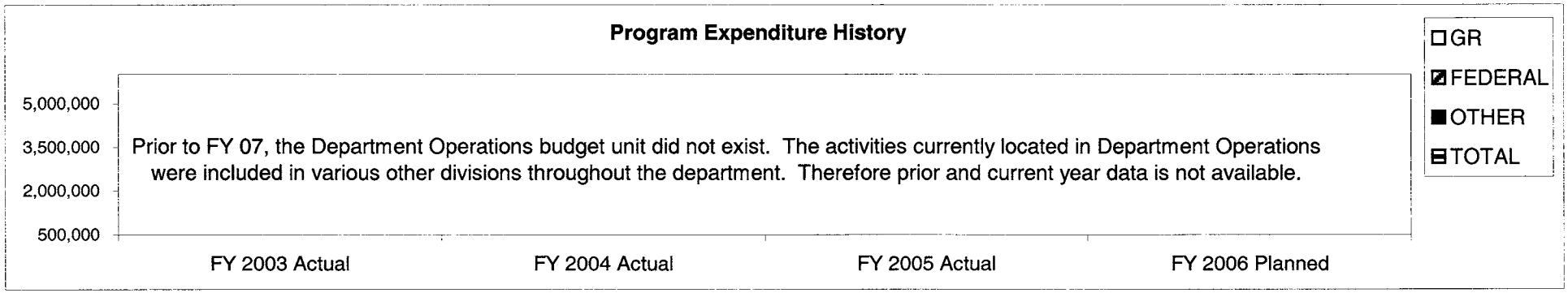
4. Is this a federally mandated program? If yes, please explain.

Department Operations oversees and coordinates environmental and natural resources responsiblities for which the state has elected thorough environmental statutes to seek delegation of federal programs.

PROGRAM DESCRIPTION

Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other" funds?
Not applicable. See note above.

PROGRAM DESCRIPTION

Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

7a. Provide an effectiveness measure.

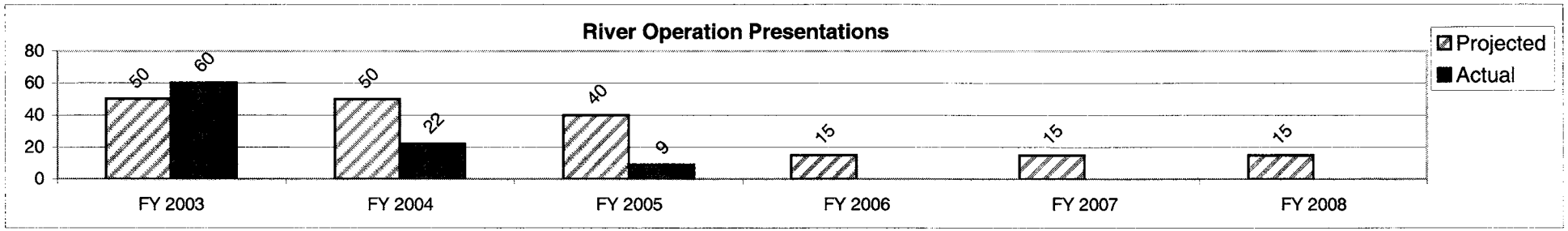
	FY03 Actual	FY04 Projected	FY04 Actual	FY05 Projected	FY05 Actual	FY06 Projected	FY07 Projected	FY08 Projected
Stream miles safe and usable for designated uses	48%	50%	50%	50%	50%	60%	60%	60%
Lake acres safe and usable for designated uses	69%	71%	71%	71%	71%	80%	80%	80%
Missouri citizens served by public drinking water systems that meet federal standards	95%	95%	93%	96%	N/A*	96%	96%	96%
Days St. Louis air did not meet health based standards (1 hour standard for 2003 and 2004; 8 hour standard applies for 2005 - 2008)	3	N/A	0	0	12	10	10	10
Days Kansas City air did not meet health based standards (1 hour standard for 2003 and 2004; 8 hour standard applies for FY 2005 - 2008)	0	N/A	0	0	9	5	5	5
Cumulative tons of soil saved through soil conservation efforts	81M tons	N/A	84.3M tons	89.1M tons	87.7 M tons	91.3M tons	94.7M tons	98.2 M tons
Disposal rate for solid waste in total	6.25 M tons/yr	N/A	6.18 M tons/yr	6.2 M tons/yr	6.2 M tons/yr	6.2 M tons/yr	6.2 M tons/yr	6.2 M tons/yr
Recycling rate for solid waste (statewide)	45%	46%	47%	48%	N/A*	49%	48%	61.9%
Percent of Missouri's hazardous waste disposed of	71%	N/A	68.2	70%	N/A*	68%	68%	68%
Percent of Missouri's hazardous waste recycled, reused or recovered	29%	N/A	31.8	30%	N/A	32%	32%	32%
Visitors to Missouri's State Parks and Historic Sites	17,060,086	17,500,000	17,120,989	17,500,000	17,317,708	17,750,000	18,000,000	18,250,000
Renewable energy consumed in Missouri	7.55 trillion BTU's	7.96 trillion BTU's	8.0 trillion BTU's	8.52 trillion BTU's	8.39 trillion BTU's	8.94 trillion BTU's	9.51 trillion BTU's	9.66 trillion BTU's
Cumulative number of individual Missouri properties listed on National Register of Historic Places	20,327	20,631	21,664	22,000	27,804	28,300	28,800	29,300
Number of Department Internet Hits	10.7 million	12 million	16.7 million	14 million	21.1 million	26 million	29 million	31 million
Calls made to DNR's 1-800 number	42,043	43,000	39,530	43,000	41,333	43,000	45,000	47,000
Missouri Resources magazine subscribers	178,505	N/A	193,772	N/A	206,117	220,547	235,983	252,501

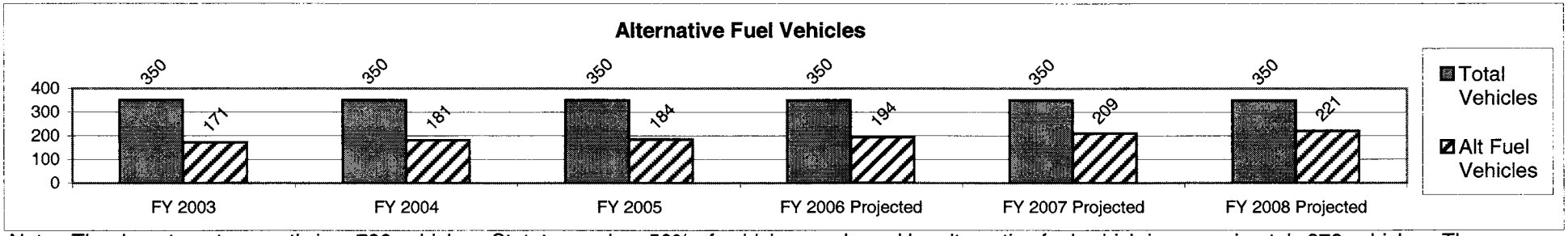
* 2005 data will not be available until February 2006

PROGRAM DESCRIPTION

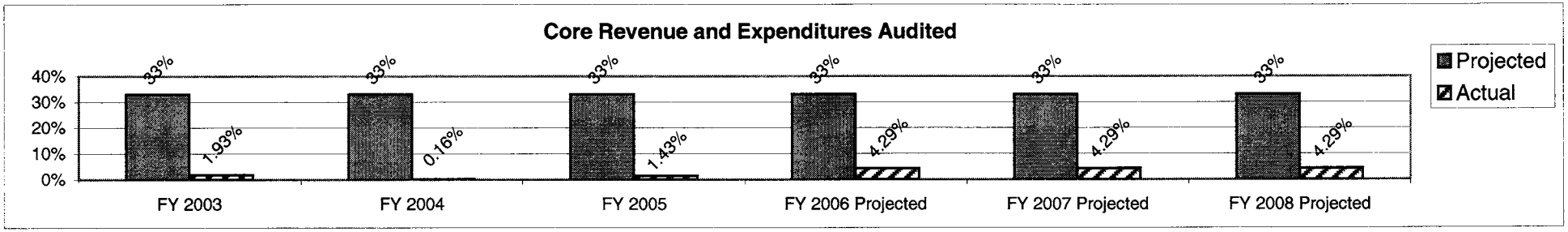
Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

Number of Missouri, Mississippi & White River operation presentations





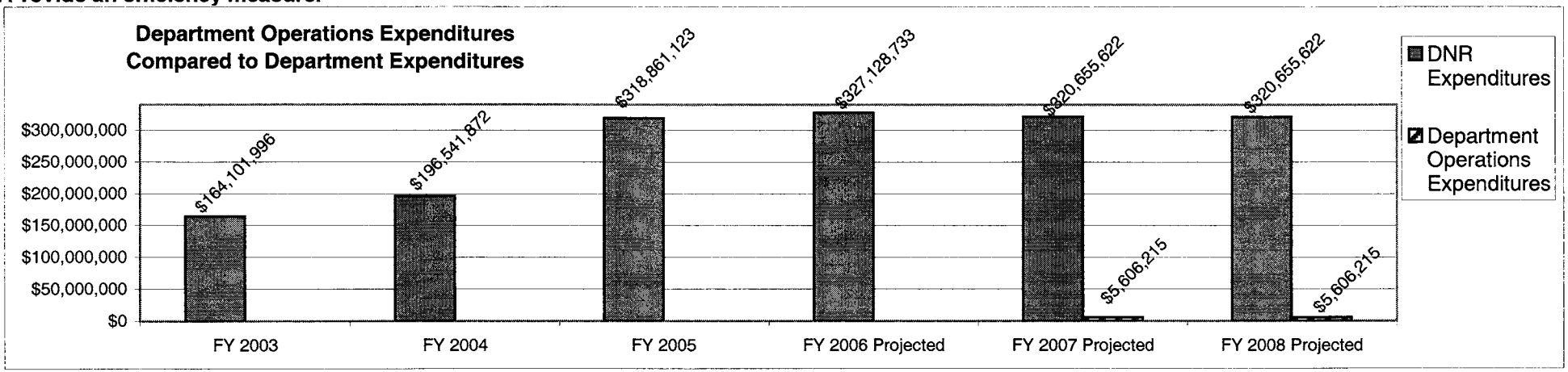
Note: The department currently has 726 vehicles. Statute requires 50% of vehicles purchased be alternative fuel, which is approximately 376 vehicles. The department has purchased 221 alternative fuel vehicles which is 53%.



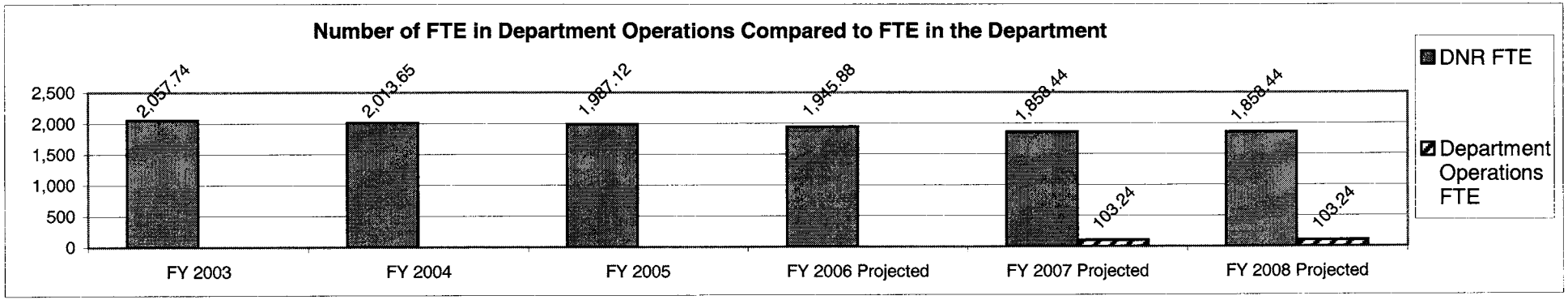
Note: The department's goal would be to audit 100% of core revenues and expenditures on a three year cycle. This measure does not reflect goals associated with program audits or audits of sub-grantees and contractors.

Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

7b. Provide an efficiency measure.



Prior to FY 07, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior and current year data for Department Operations expenditures is not available.



Prior to FY 07, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior and current year data for Department Operations FTE is not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Department Operations
Program is found in the following core budget(s): Department Operations

7c. Provide the number of clients/individuals served (if applicable)

* Field Services Division	339.28 FTE
* Division of Environmental Quality	478.41 FTE
* Division of State Parks	736.96 FTE
* Division of Geology and Land Survey	71.49 FTE
* Water Resources	28.46 FTE
* Soil and Water Conservation	54.86 FTE
* Missouri Energy Center	24.00 FTE

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	181,678	2.28	138,054	1.86	0	0.00	0	0.00
DEPT NATURAL RESOURCES	192,517	2.58	230,300	3.33	0	0.00	0	0.00
STATE PARKS EARNINGS	22,065	0.24	22,067	0.33	0	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	2,183	0.02	2,186	0.03	0	0.00	0	0.00
DNR COST ALLOCATION	165,822	2.22	165,905	2.45	0	0.00	0	0.00
TOTAL - PS	564,265	7.34	558,512	8.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	85,960	0.00	85,146	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	0	0.00	2,633	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	11,232	0.00	11,371	0.00	0	0.00	0	0.00
TOTAL - EE	97,192	0.00	99,150	0.00	0	0.00	0	0.00
TOTAL	**661,457**	**7.34**	**657,662**	**8.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$661,457**	**7.34**	**$657,662**	**8.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
STATE DEPARTMENT DIRECTOR	111,087	1.14	97,008	1.00	0	(0.00)	0	(0.00)
DEPUTY STATE DEPT DIRECTOR	89,557	0.97	92,052	1.00	0	(0.00)	0	(0.00)
DESIGNATED PRINCIPAL ASST DEPT	223,183	3.09	243,077	4.00	0	0.00	0	0.00
LEGAL COUNSEL	84,369	1.15	73,224	1.00	0	(0.00)	0	(0.00)
SPECIAL ASST PROFESSIONAL	56,069	0.99	53,151	1.00	0	(0.00)	0	(0.00)
TOTAL - PS	**564,265**	**7.34**	**558,512**	**8.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	33,347	0.00	22,445	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,025	0.00	14,137	0.00	0	0.00	0	0.00
FUEL & UTILITIES	321	0.00	470	0.00	0	0.00	0	0.00
SUPPLIES	21,675	0.00	25,062	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,937	0.00	8,739	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,216	0.00	19,730	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,681	0.00	2,464	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	272	0.00	178	0.00	0	0.00	0	0.00
M&R SERVICES	3,135	0.00	2,961	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,798	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,109	0.00	369	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	919	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	50	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	57	0.00	213	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	619	0.00	1,413	0.00	0	0.00	0	0.00
TOTAL - EE	**97,192**	**0.00**	**99,150**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$661,457**	**7.34**	**$657,662**	**8.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$181,678**	**2.28**	**$138,054**	**1.86**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$278,477**	**2.58**	**$315,446**	**3.33**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$201,302**	**2.48**	**$204,162**	**2.81**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.00	138,054	230,300	190,158	558,512	
		EE	0.00	0	85,146	14,004	99,150	
		Total	**8.00**	**138,054**	**315,446**	**204,162**	**657,662**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1510]	EE	0.00	0	(13,757)	0	(13,757)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#1511]	EE	0.00	0	(231)	(171)	(402)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#1509]	PS	(8.00)	(138,054)	(230,300)	(190,158)	(558,512)	Reallocation to new agency/organization
Core Reallocation	[#1509]	EE	0.00	0	(71,158)	(13,833)	(84,991)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(8.00)**	**(138,054)**	**(315,446)**	**(204,162)**	**(657,662)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF NATURAL RESOURCES — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DIV OF ADMINISTRATIVE SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	560,454	14.18	189,693	5.21	0	0.00	0	0.00
DEPT NATURAL RESOURCES	617,331	15.69	470,835	13.70	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	36,410	0.87	36,460	0.89	0	0.00	0	0.00
DNR COST ALLOCATION	1,952,618	49.33	1,054,686	31.03	0	0.00	0	0.00
TOTAL - PS	3,166,813	80.07	1,751,674	50.83	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	727,715	0.00	269,345	0.00	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	4,287	0.00	6,621	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	2,355,934	0.00	547,911	0.00	0	0.00	0	0.00
PARKS SALES TAX	54,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,142,336	0.00	823,877	0.00	0	0.00	0	0.00
TOTAL	**6,309,149**	**80.07**	**2,575,551**	**50.83**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,309,149**	**80.07**	**$2,575,551**	**50.83**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DIV OF ADMINISTRATIVE SUPPORT								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	69,225	2.91	86,604	4.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	39,704	1.54	27,276	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,593	1.40	40,311	2.05	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	84,257	3.68	86,263	4.00	0	0.00	0	0.00
OFFICE SERVICES ASST	29,194	1.00	29,244	1.00	0	0.00	0	0.00
COMPUTER OPER II	29,194	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	28,895	0.94	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	69,676	2.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	217,259	5.35	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	97,052	1.89	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	490,094	10.93	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	159,760	3.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	59,482	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	55,798	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	39,238	1.00	39,288	1.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	39,238	1.00	39,288	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	20,854	1.00	20,904	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	65,861	2.99	90,192	4.00	0	0.00	0	0.00
ACCOUNTANT I	26,320	1.00	26,808	1.00	0	0.00	0	0.00
ACCOUNTANT II	32,184	1.00	32,580	1.00	0	0.00	0	0.00
ACCOUNTANT III	70,020	1.90	74,268	2.00	0	0.00	0	0.00
ACCOUNTING ANAL II	59,179	1.65	62,151	2.00	0	0.00	0	0.00
ACCOUNTING ANAL III	80,863	1.99	80,964	2.00	0	0.00	0	0.00
BUDGET ANAL I	29,974	1.12	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	2,665	0.09	32,592	1.00	0	0.00	0	0.00
BUDGET ANAL III	78,362	1.92	82,872	2.00	0	0.00	0	0.00
PERSONNEL OFCR II	87,164	2.00	87,276	2.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	33,819	0.92	36,444	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	32,529	1.00	32,580	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	58,656	1.52	26,814	0.71	0	(0.00)	0	(0.00)
PLANNER III	2,906	0.07	2,039	0.05	0	0.00	0	0.00
PLANNER IV	1,223	0.02	2,450	0.05	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DIV OF ADMINISTRATIVE SUPPORT								
CORE								
PERSONNEL CLERK	43,521	1.75	49,800	2.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	53,603	1.24	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS COORDINATR	59,482	1.00	0	0.00	0	0.00	0	0.00
LABORER II	8,695	0.44	9,966	0.50	0	0.00	0	0.00
MAINTENANCE WORKER II	28,210	1.00	28,260	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	23,326	1.00	23,376	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	39,154	0.83	47,304	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	41,626	1.00	41,688	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	171,588	3.22	154,590	3.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,551	0.05	2,553	0.05	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	1,649	0.03	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	2,445	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,958	0.13	4,507	0.07	0	0.00	0	0.00
DIVISION DIRECTOR	102,296	1.22	84,300	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	63,257	1.00	66,936	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	104,120	2.00	33,444	1.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,911	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	91	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,769	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	64,150	1.00	64,200	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	67,386	1.09	67,053	1.20	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	36,787	1.23	34,489	1.15	0	0.00	0	0.00
TOTAL - PS	**3,166,813**	**80.07**	**1,751,674**	**50.83**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	18,124	0.00	7,776	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,167	0.00	1,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	1,322	0.00	2,186	0.00	0	0.00	0	0.00
SUPPLIES	55,545	0.00	72,250	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	107,105	0.00	1,100	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	439,062	0.00	205,658	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	820,771	0.00	340,399	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	5,086	0.00	1,800	0.00	0	0.00	0	0.00
M&R SERVICES	770,235	0.00	181,448	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DIV OF ADMINISTRATIVE SUPPORT								
CORE								
COMPUTER EQUIPMENT	850,723	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,515	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	23,177	0.00	5,864	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	325	0.00	575	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,864	0.00	2,921	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,315	0.00	900	0.00	0	0.00	0	0.00
TOTAL - EE	**3,142,336**	**0.00**	**823,877**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,309,149**	**80.07**	**$2,575,551**	**50.83**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$560,454**	**14.18**	**$189,693**	**5.21**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,345,046**	**15.69**	**$740,180**	**13.70**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$4,403,649**	**50.20**	**$1,645,678**	**31.92**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
DIV OF ADMINISTRATIVE SUPPORT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	50.83	189,693	470,835	1,091,146	1,751,674	
		EE	0.00	0	269,345	554,532	823,877	
		Total	**50.83**	**189,693**	**740,180**	**1,645,678**	**2,575,551**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1514]	EE	0.00	0	(71,922)	0	(71,922)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#1515]	EE	0.00	0	(401)	(774)	(1,175)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#1512]	PS	(50.83)	(191,036)	(456,043)	(1,104,634)	(1,751,713)	Reallocation to new agency/organization
Core Reallocation	[#1512]	EE	0.00	0	(197,022)	(553,758)	(750,780)	Reallocation to new agency/organization
Core Reallocation	[#2449]	PS	1.00	1,343	6,412	13,488	21,243	Reallocations from Divisions to DAS (OSA)
Core Reallocation	[#2451]	PS	(1.00)	0	(21,204)	0	(21,204)	DAS Reallocation to DEQ HWP (OSA)
NET DEPARTMENT CHANGES			**(50.83)**	**(189,693)**	**(740,180)**	**(1,645,678)**	**(2,575,551)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AGENCY WIDE OPERATIONS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	69,619	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	69,619	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,023	0.00	60,848	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	20,778	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	10,960	0.00	0	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	15,750	0.00	0	0.00	0	0.00	0	0.00
WATER & WASTEWATER LOAN FUND	6,172	0.00	27,000	0.00	0	0.00	0	0.00
TOTAL - EE	91,905	0.00	108,626	0.00	0	0.00	0	0.00
TOTAL	**91,905**	**0.00**	**178,245**	**2.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$91,905**	**0.00**	**$178,245**	**2.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AGENCY WIDE OPERATIONS								
CORE								
PLANNER II	0	0.00	26,863	1.00	0	0.00	0	0.00
PLANNER III	0	0.00	42,756	1.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**69,619**	**2.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	6,828	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	750	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	59,023	0.00	62,848	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	32,882	0.00	35,600	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	50	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	50	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	**91,905**	**0.00**	**108,626**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$91,905**	**0.00**	**$178,245**	**2.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$59,023**	**0.00**	**$60,848**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$90,397**	**2.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$32,882**	**0.00**	**$27,000**	**0.00**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
AGENCY WIDE OPERATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	69,619	0	69,619	
		EE	0.00	60,848	20,778	27,000	108,626	
		Total	**2.00**	**60,848**	**90,397**	**27,000**	**178,245**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1144]	PS	(2.00)	0	(69,619)	0	(69,619)	Reallocation to new agency/organization
Core Reallocation	[#1144]	EE	0.00	(60,848)	(20,778)	(27,000)	(108,626)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(2.00)**	**(60,848)**	**(90,397)**	**(27,000)**	**(178,245)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ACCOUNTABILITY								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	0	0.00	30,000	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	12,000	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	0	0.00	58,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ACCOUNTABILITY								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**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**	**$100,000**	**0.00**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
ACCOUNTABILITY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	100,000	100,000	
		Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1165]	EE	0.00	0	0	(100,000)	(100,000)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(100,000)**	**(100,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	32,434	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	65,744	0.00	0	0.00	0	0.00
ABANDONED MINE RECLAMATION	0	0.00	1,755	0.00	0	0.00	0	0.00
MO AIR EMISSION REDUCTION	0	0.00	3,343	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	0	0.00	4,242	0.00	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	269	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	261	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	21,991	0.00	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	1,111	0.00	0	0.00	0	0.00
NATURAL RESOURCES PROTECTION	0	0.00	94	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	17,261	0.00	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	1,503	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	9,225	0.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	314	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	944	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	0	0.00	5,887	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	614	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	20,511	0.00	0	0.00	0	0.00
PARKS SALES TAX	0	0.00	88,486	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	0	0.00	9,332	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	0	0.00	1,723	0.00	0	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	1,545	0.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	0	0.00	3,963	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	7,387	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	6,407	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	0	0.00	572	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	4,082	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	198	0.00	0	0.00	0	0.00
MERAMEC-ONONDAGA STATE PARKS	0	0.00	52	0.00	0	0.00	0	0.00
BIODIESEL FUEL REVOLVING	0	0.00	5	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	909	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	1,041	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
BABLER STATE PARK	0	0.00	241	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	313,446	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**313,446**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$313,446**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME								
CORE								
OTHER	0	0.00	313,446	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**313,446**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$313,446**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$32,434**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$67,499**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$213,513**	**0.00**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	32,434	67,499	213,513	313,446	
		Total	**0.00**	**32,434**	**67,499**	**213,513**	**313,446**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2818]	PS	0.00	0	0	(1,111)	(1,111)	Transfer out to OA for Capitol Complex activities.
Core Reallocation	[#1489]	PS	0.00	(32,434)	(67,499)	(212,402)	(312,335)	Reallocates overtime appropriations to other divisions and programs within the department.
NET DEPARTMENT CHANGES			**0.00**	**(32,434)**	**(67,499)**	**(213,513)**	**(313,446)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	500,155	13.49	0	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	894,159	21.68	0	0.00	0	0.00
ABANDONED MINE RECLAMATION	0	0.00	18,546	0.44	0	0.00	0	0.00
MO AIR EMISSION REDUCTION	0	0.00	46,026	0.98	0	0.00	0	0.00
STATE PARKS EARNINGS	0	0.00	64,572	2.00	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	1,394,134	32.38	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	73,353	1.80	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	41,676	1.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	7,418	0.18	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	0	0.00	20,115	0.51	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	1,572	0.04	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	123,900	3.20	0	0.00	0	0.00
PARKS SALES TAX	0	0.00	36,444	1.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	0	0.00	73,080	2.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	0	0.00	31,392	1.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	29,893	0.69	0	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	99,662	2.50	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	0	0.00	11,128	0.27	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	52,800	1.26	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	2,365	0.05	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	3,711	0.09	0	0.00	0	0.00
TOTAL - PS	0	0.00	3,526,101	86.56	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	64,184	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	1,231,622	0.00	0	0.00	0	0.00
ABANDONED MINE RECLAMATION	0	0.00	10,008	0.00	0	0.00	0	0.00
MO AIR EMISSION REDUCTION	0	0.00	91,788	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	0	0.00	202,098	0.00	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	69,286	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	1,975	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	2,734,841	0.00	0	0.00	0	0.00
NATURAL RESOURCES PROTECTION	0	0.00	309	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	130,862	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
EXPENSE & EQUIPMENT								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	8,761	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	31,060	0.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	3,715	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	3,909	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	0	0.00	23,302	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	3,921	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	72,046	0.00	0	0.00	0	0.00
PARKS SALES TAX	0	0.00	224,315	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	0	0.00	25,100	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	0	0.00	4,000	0.00	0	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	12,303	0.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	0	0.00	12,400	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	32,027	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	51,637	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	0	0.00	1,198	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	28,352	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	38	0.00	0	0.00	0	0.00
MERAMEC-ONONDAGA STATE PARKS	0	0.00	17	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	5,357	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	2,369	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,082,800	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**8,608,901**	**86.56**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,608,901**	**86.56**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	19,932	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	22,272	1.00	0	0.00	0	0.00
COMPUTER OPER II	0	0.00	29,244	1.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	95,964	3.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	103,968	3.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	1,418,913	36.69	0	(0.00)	0	(0.00)
COMPUTER INFO TECH SUPV I	0	0.00	179,004	4.00	0	(0.00)	0	(0.00)
COMPUTER INFO TECH SUPV II	0	0.00	155,256	3.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	724,388	17.08	0	(0.00)	0	(0.00)
COMPUTER INFO TECH SPEC II	0	0.00	216,768	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	0	0.00	59,532	1.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	55,848	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	31,038	0.79	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	53,616	2.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	0	0.00	104,443	3.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	85,506	2.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS COORDINATR	0	0.00	59,532	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	110,877	2.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**3,526,101**	**86.56**	**0**	**(0.00)**	**0**	**(0.00)**
TRAVEL, IN-STATE	0	0.00	16,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	19,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	14,250	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	86,282	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	449,550	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	778,122	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	798,750	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,916,089	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,557	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
IT CONSOLIDATION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**5,082,800**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,608,901**	**86.56**	**$0**	**(0.00)**	**$0**	**(0.00)**
GENERAL REVENUE	**$0**	**0.00**	**$564,339**	**13.49**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$2,154,335**	**22.12**	**$0**	**(0.00)**		**(0.00)**
OTHER FUNDS	**$0**	**0.00**	**$5,890,227**	**50.95**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	86.56	500,155	912,705	2,113,241	3,526,101	
		EE	0.00	64,184	1,241,630	3,776,986	5,082,800	
		Total	**86.56**	**564,339**	**2,154,335**	**5,890,227**	**8,608,901**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#173]	PS	(85.56)	(477,347)	(908,705)	(2,113,241)	(3,499,293)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD and reallocations to various DNR divisions
Transfer Out	[#173]	EE	0.00	(64,184)	(1,216,665)	(3,645,720)	(4,926,569)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD and reallocations to various DNR divisions
Core Reallocation	[#173]	PS	(1.00)	(22,808)	(4,000)	0	(26,808)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD and reallocations to various DNR divisions
Core Reallocation	[#173]	EE	0.00	0	(24,965)	(131,266)	(156,231)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD and reallocations to various DNR divisions
NET DEPARTMENT CHANGES			**(86.56)**	**(564,339)**	**(2,154,335)**	**(5,890,227)**	**(8,608,901)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

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Water Resources

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER RESOURCES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	890,717	21.32	765,264	17.28	774,736	16.64	774,736	16.64
DEPT NATURAL RESOURCES	186,347	4.71	298,134	6.61	318,136	6.99	318,136	6.99
DNR COST ALLOCATION	0	0.00	0	0.00	41,098	0.83	41,098	0.83
TOTAL - PS	1,077,064	26.03	1,063,398	23.89	1,133,970	24.46	1,133,970	24.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	203,915	0.00	148,704	0.00	143,915	0.00	143,915	0.00
DEPT NATURAL RESOURCES	49,300	0.00	195,653	0.00	190,209	0.00	190,209	0.00
TOTAL - EE	253,215	0.00	344,357	0.00	334,124	0.00	334,124	0.00
TOTAL	**1,330,279**	**26.03**	**1,407,755**	**23.89**	**1,468,094**	**24.46**	**1,468,094**	**24.46**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,989	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	12,726	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	1,644	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,359	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,359**	**0.00**
Customer Asst Visits & Wtr Res - 1780001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	201,960	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,960	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,403,317	0.00	1,605,277	0.00
TOTAL - EE	0	0.00	0	0.00	1,403,317	0.00	1,605,277	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,605,277**	**4.00**	**1,605,277**	**0.00**
GRAND TOTAL	**$1,330,279**	**26.03**	**$1,407,755**	**23.89**	**$3,073,371**	**28.46**	**$3,118,730**	**24.46**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78518C
Water Resources
Water Resources Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	774,736	318,136	41,098	1,133,970
EE	143,915	190,209	0	334,124
PSD	0	0	0	0
Total	**918,651**	**508,345**	**41,098**	**1,468,094**
FTE	**16.64**	**6.99**	**0.83**	**24.46**
Est. Fringe	*378,768*	*155,537*	*20,093*	*554,398*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	774,736	318,136	41,098	1,133,970
EE	143,915	190,209	0	334,124
PSD	0	0	0	0
Total	**918,651**	**508,345**	**41,098**	**1,468,094**
FTE	**16.64**	**6.99**	**0.83**	**24.46**
Est. Fringe	*378,768*	*155,537*	*20,093*	*554,398*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500)

Note: The department requests 25% General Revenue flexibility for FY 2007.

2. CORE DESCRIPTION

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies and utilizing stream gages to provide water quantity evaluations to determine community sustainable yields. Staff chair the Climate and Weather Subcommittee of the Statewide Drought Assessment Committee, are principal authors of the Missouri Drought Plan and maintain a record of the major users of water in the state. Water Resources also administers the provisions of the Missouri Dam and Reservoir Safety Law. The department regulates all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and construction permits and inspections. Other sections of Water Resources investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells and provide casing and total depth specifications, respond to public inquiries on a variety of water issues, advise communities on aquifer locations and contamination potential and complete water tracing on spring recharge areas to identify contamination sources. Water Resources completes regional water assessments that evaluate water problems, needs, and opportunities and focus efforts on watershed priorities. Hydrologists perform highly complex technical analysis to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

CORE DECISION ITEM

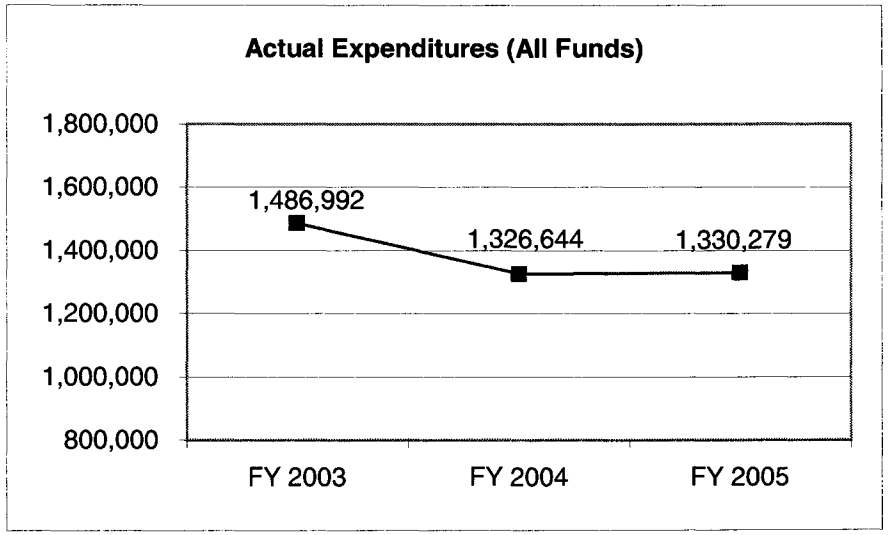
Department of Natural Resources — **Budget Unit 78518C**
Water Resources
Water Resources Core

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

Water Resources

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,890,623	1,634,832	1,720,371	1,407,755
Less Reverted (All Funds)	(219,606)	(34,200)	(79,907)	N/A
Budget Authority (All Funds)	1,671,017	1,600,632	1,640,464	N/A
Actual Expenditures (All Funds)	1,486,992	1,326,644	1,330,279	N/A
Unexpended (All Funds)	N/A	273,988	310,185	N/A
Unexpended, by Fund:				
General Revenue	11,204	13,824	43,045	N/A
Federal	172,821	260,164	267,140	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY03 and FY04 appropriations and expenditures include both the Water Resources and Dam & Reservoir Safety Programs that were consolidated in FY05.

(2) $43,045 in General Revenue lapsed due to vacancies in positions for dam safety inspections and river basin activities. The remaining lapse is in both federal personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

DEPARTMENT OF NATURAL RESOURCES
WATER RESOURCES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	23.89	765,264	298,134	0	1,063,398	
		EE	0.00	148,704	195,653	0	344,357	
		Total	**23.89**	**913,968**	**493,787**	**0**	**1,407,755**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2049]	EE	0.00	(4,458)	(5,317)	0	(9,775)	Transfer out additional appropriation authority to OA-ITSD.
Transfer Out	[#2050]	EE	0.00	(331)	(127)	0	(458)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#2046]	PS	(1.36)	(62,724)	0	0	(62,724)	Reallocation to new organization.
Core Reallocation	[#2048]	PS	(0.07)	(2,889)	0	0	(2,889)	Reallocation to new organization.
Core Reallocation	[#2267]	PS	2.00	75,085	20,002	41,098	136,185	Reallocation from Divisions to Water Resources.
Core Reallocation	[#2323]	PS	(24.46)	(774,736)	(318,136)	(41,098)	(1,133,970)	Reallocation to new agency/organization
Core Reallocation	[#2323]	EE	0.00	(143,915)	(190,209)	0	(334,124)	Reallocation to new agency/organization
Core Reallocation	[#2329]	PS	24.46	774,736	318,136	41,098	1,133,970	Reallocation to new agency/organization
Core Reallocation	[#2329]	EE	0.00	143,915	190,209	0	334,124	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.57**	**4,683**	**14,558**	**41,098**	**60,339**	
DEPARTMENT CORE REQUEST								
		PS	24.46	774,736	318,136	41,098	1,133,970	
		EE	0.00	143,915	190,209	0	334,124	
		Total	**24.46**	**918,651**	**508,345**	**41,098**	**1,468,094**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.46	774,736	318,136	41,098	1,133,970	

DEPARTMENT OF NATURAL RESOURCES
WATER RESOURCES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	143,915	190,209	0	334,124	
	Total	**24.46**	**918,651**	**508,345**	**41,098**	**1,468,094**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78518C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**WATER RESOURCES**	**DIVISION:**	**WATER RESOURCES**

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.

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies, and utilizing stream gages to provide water quantity evaluations. The 2005 drought has underscored the need for more accurate evaluations of existing water resources. Flexibility will enhance our ability to address specific community needs or to help solve specific water resource problems by collecting essential data.

DEPARTMENT REQUEST

Water Resources is requesting 25% GR flexibility on both PS and E&E, based on our FY2007 budget request.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Water Resources	PS	$774,736	25%	$193,684
	E&E	$143,915	25%	$35,979

GOVERNOR RECOMMENDATION

The governor recommended 25% GR flexibility on both PS and E&E.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Water Resources	PS	$774,736	25%	$193,684
	E&E	$143,915	25%	$35,979

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78518C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**WATER RESOURCES**	**DIVISION:**	**WATER RESOURCES**

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 REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$6,100 General Revenue PS $ 0 General Revenue EE	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY2006 Flex Approp (Estimate 25% of GR PS) $191,316	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY2007 Flex Request (25% of GR PS) $193,684

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY05 flexibility was used to pay various E&E costs such as increased fuel and utilities, as well as miscellaneous supplies including groundwater monitoring network equipment.	The program continues to see increases in ongoing expenses for items such as fuel, without a corresponding increase in expense & equipment (E&E). The flexible language allows the division to address these issues without a permanent increase in appropriation levels.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER RESOURCES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	33	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	63	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,260	2.00	44,007	1.50	55,296	2.00	55,296	2.00
SR OFC SUPPORT ASST (STENO)	22,892	0.87	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	10,348	0.46	11,310	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	34,327	0.88	39,288	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	315	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	44,134	0.98	0	0.00	0	0.00	0	0.00
PLANNER IV	597	0.01	0	0.00	0	0.00	0	0.00
ECONOMIST PUBLIC UTILITY NATRS	49,881	0.96	0	0.00	0	0.00	0	0.00
CHEMIST III	2,078	0.06	0	0.00	0	0.00	0	0.00
CHEMIST IV	109	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR I	37,078	1.00	21,615	0.56	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	41,676	1.00	41,676	1.00
TECHNICAL ASSISTANT II	2,205	0.09	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	15,841	0.54	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	26,450	0.88	0	0.00	31,392	1.00	31,392	1.00
GEOLOGICAL TECH I	1,435	0.06	0	0.00	0	0.00	0	0.00
GEOLOGICAL TECH II	13,352	0.46	29,244	1.00	0	0.00	0	0.00
ENGINEER DAM SAFETY	37,241	0.91	41,676	1.00	41,676	1.00	41,676	1.00
GEOLOGIST II	77,192	2.00	77,292	2.00	81,641	2.01	81,641	2.01
GEOLOGIST III	45,845	0.88	49,930	1.00	0	0.00	0	0.00
CIVIL ENGR DAM SAFETY	72,708	1.42	99,672	2.00	102,744	2.00	102,744	2.00
HYDROLOGIST I	3,924	0.12	36,200	1.00	35,000	0.80	35,000	0.80
HYDROLOGIST II	66,979	1.71	148,762	3.00	143,281	3.14	143,281	3.14
HYDROLOGIST III	195,805	4.60	202,386	4.57	222,155	5.04	222,155	5.04
HYDROLOGIST IV	52,402	1.00	52,452	1.00	52,452	1.00	52,452	1.00
DESIGN/DEVELOP/SURVEY MGR B3	59,482	1.00	59,532	1.00	59,532	1.00	59,532	1.00
ENVIRONMENTAL MGR B2	111,693	2.00	111,780	2.00	111,780	2.00	111,780	2.00
HUMAN RESOURCES MGR B1	1,246	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	805	0.01	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER RESOURCES								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	2,502	0.04	2,595	0.04	136,104	2.00	136,104	2.00
MISCELLANEOUS TECHNICAL	12,088	0.59	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,279	0.30	19,236	0.43	19,241	0.47	19,241	0.47
SPECIAL ASST PROFESSIONAL	5,741	0.10	16,184	0.28	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,688	0.07	237	0.01	0	0.00	0	0.00
TOTAL - PS	**1,077,064**	**26.03**	**1,063,398**	**23.89**	**1,133,970**	**24.46**	**1,133,970**	**24.46**
TRAVEL, IN-STATE	23,056	0.00	21,095	0.00	26,095	0.00	26,095	0.00
TRAVEL, OUT-OF-STATE	22,082	0.00	25,514	0.00	19,514	0.00	19,514	0.00
FUEL & UTILITIES	2,560	0.00	3,875	0.00	2,123	0.00	2,123	0.00
SUPPLIES	37,280	0.00	22,707	0.00	37,707	0.00	37,707	0.00
PROFESSIONAL DEVELOPMENT	14,116	0.00	20,439	0.00	13,439	0.00	13,439	0.00
COMMUNICATION SERV & SUPP	14,874	0.00	16,709	0.00	13,160	0.00	13,160	0.00
PROFESSIONAL SERVICES	34,323	0.00	89,553	0.00	89,553	0.00	89,553	0.00
JANITORIAL SERVICES	265	0.00	628	0.00	479	0.00	479	0.00
M&R SERVICES	22,879	0.00	32,297	0.00	27,071	0.00	27,071	0.00
COMPUTER EQUIPMENT	49,777	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,728	0.00	3,702	0.00	13,702	0.00	13,702	0.00
OTHER EQUIPMENT	12,652	0.00	103,952	0.00	87,452	0.00	87,452	0.00
REAL PROPERTY RENTALS & LEASES	320	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	374	0.00	3,386	0.00	3,329	0.00	3,329	0.00
MISCELLANEOUS EXPENSES	929	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	**253,215**	**0.00**	**344,357**	**0.00**	**334,124**	**0.00**	**334,124**	**0.00**
GRAND TOTAL	**$1,330,279**	**26.03**	**$1,407,755**	**23.89**	**$1,468,094**	**24.46**	**$1,468,094**	**24.46**
GENERAL REVENUE	**$1,094,632**	**21.32**	**$913,968**	**17.28**	**$918,651**	**16.64**	**$918,651**	**16.64**
FEDERAL FUNDS	**$235,647**	**4.71**	**$493,787**	**6.61**	**$508,345**	**6.99**	**$508,345**	**6.99**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$41,098**	**0.83**	**$41,098**	**0.83**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER RESOURCES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,212	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,667	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,256	0.00
ENGINEER DAM SAFETY	0	0.00	0	0.00	0	0.00	1,667	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	3,266	0.00
CIVIL ENGR DAM SAFETY	0	0.00	0	0.00	0	0.00	4,110	0.00
HYDROLOGIST I	0	0.00	0	0.00	0	0.00	1,400	0.00
HYDROLOGIST II	0	0.00	0	0.00	0	0.00	5,731	0.00
HYDROLOGIST III	0	0.00	0	0.00	0	0.00	8,886	0.00
HYDROLOGIST IV	0	0.00	0	0.00	0	0.00	2,098	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	2,381	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	4,471	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,444	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	770	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,359**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$45,359**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,989**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,726**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,644**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Water Resources

1. What does this program do?

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies and utilizing stream gages to provide water quantity evaluations to determine community sustainable yields. Staff chair the Climate and Weather Subcommittee of the Statewide Drought Assessment Committee, are principal authors of the Missouri Drought Plan and maintain a record of the major users of water in the state. Water Resources also administers the provisions of the Missouri Dam and Reservoir Safety Law. The department regulates all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and construction permits and inspections. Other sections of Water Resources investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells and provide casing and total depth specifications, respond to public inquiries on a variety of water issues, advise communities on aquifer locations and contamination potential and complete water tracing on spring recharge areas to identify contamination sources. Water Resources completes regional water assessments that evaluate water problems, needs, and opportunities and focus efforts on watershed priorities. Hydrologists perform highly complex technical analysis to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

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

RSMo 236.400-236.500	Dam, Mills, & Electric Power
RSMo 256.170	Geologic Hazard Assessment
RSMo 256.060	Survey of water resources of state
RSMo 256.200	Commission to collect & coordinate water data
RSMo 256.400-256.430	Water Usage Law, users to file registration
RSMo 256.435	Multipurpose Water Resources Program to ensure public water supply storage
RSMo 640.400-640.430	Negotiation of interstate compacts, surface & groundwater monitoring, state water resources plan and annual report, and special water protection areas
RSMo Chapter 257	Water Conservancy Districts

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

Headwater Wetlands in Agriculture Areas in Missouri	25% State
National Dam Safety Assistance Award	100% Federal
Pesticides Monitoring	100% Federal
Establishing a Dollar Value for Wetlands Under Past, Present and Future Conditions in Missouri	25% State

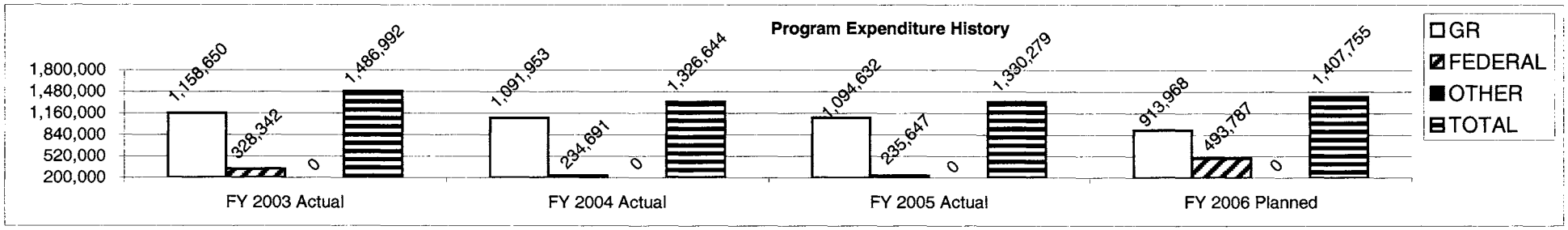
PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Water Resources

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



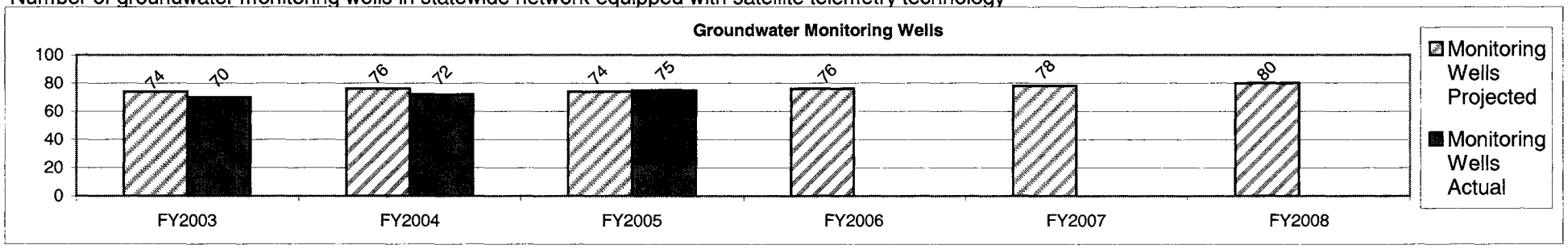
Note: FY03 and FY04 expenditures include both the Water Resources and Dam & Reservoir Safety Programs that were consolidated in FY05. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

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

Not applicable

7a. Provide an effectiveness measure.

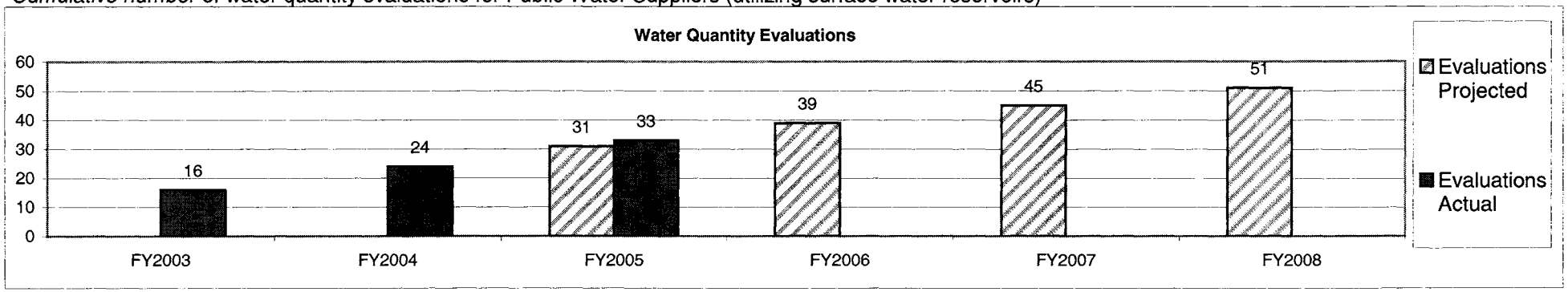
Number of groundwater monitoring wells in statewide network equipped with satellite telemetry technology



Notes: The department's goal of 200 wells would allow the state to have at least one well per county with additional wells in the areas of highest groundwater usage (based on approx. 1 well per 3 billion gallons used).

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Water Resources

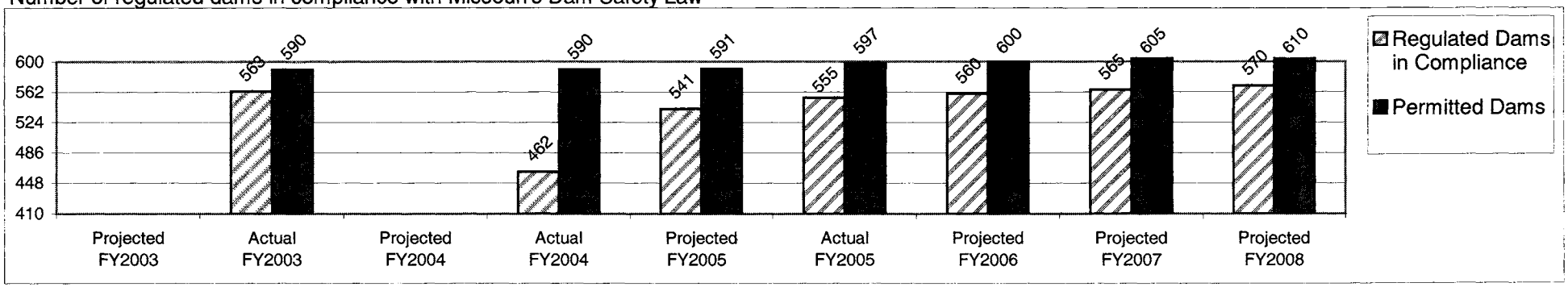
Cumulative number of water quantity evaluations for Public Water Suppliers (utilizing surface water reservoirs)



Note: Utilizing the RESOP computer program and lake bathymetry studies, which perform water budgets during the critical period of record, our staff provide these specialized services to assist the local communities. This was a new measure in FY05, therefore some prior year projected data is not available.

7b. Provide an efficiency measure.

Number of regulated dams in compliance with Missouri's Dam Safety Law



Note: Prior to FY04, permit renewal inspections were conducted by state engineers. In FY04, due to state budget reductions, dam owners were required to retain private engineers to inspect their dams. This resulted in compliance violations. This was a new measure in FY05, therefore some prior year projected data is not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Water Resources

7c. Provide the number of clients/individuals served, if applicable.

Number of Missourians served by protecting the quantity of water in the Missouri River for water supply purposes

	FY2002	FY2003	FY2004	FY2005
Individuals using Missouri River for drinking water	1,904,154	1,943,721	1,983,289	2,423,105

Note: Other benefits of the program's work to ensure that the Missouri River has adequate flow include: recreation, agriculture (irrigation and livestock), flood control, fish and wildlife, water commerce, and industrial usage. Approximately 50% of Missouri's population relies on water in the Missouri River as a source of drinking water.

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,062,456	0	0	1,062,456	PS	0	0	0	0
EE	1,943,763	0	0	1,943,763	EE	3,006,219	0	0	3,006,219
PSD	0	0	0	0	PSD	0	0	0	0
Total	**3,006,219**	**0**	**0**	**3,006,219**	**Total**	**3,006,219**	**0**	**0**	**3,006,219**
FTE	**22.00**	**0.00**	**0.00**	**22.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*519,435*	*0*	*0*	*519,435*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Governor's Recommendations do not include personal services or FTE. The department plans to continue to implement our new compliance assistance activities. This funding is to act as a bridge for two fiscal years to avoid delaying implementation of the program. During that time we will be simplifying the permitting process and redirecting those efforts to the Initial Assistance Visits initiative. Since personal services and FTE were not recommended, the department is reviewing its existing permitting and other environmental activities to determine the best option for contract services. The department will then contract for those services and our existing FTE will be redirected to the Initial Assistance Visits initiative. This initiative is critical to achieving the positive results of our reorganization efforts. Working with the permitted community to resolve issues is important as it costs less to prevent pollution, than to clean it up afterward. In addition, the department plans to contract for the water resources activities requested in the new decision item.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

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.

In order to increase compliance throughout the state and to quantify and protect Missouri's natural resources, the department needs additional resources to provide front line compliance assistance across all environmental media, and to monitor and assess the state's water resources.

Initial Assistance Visits: The department is committed to a new strategy of simplifying the permit process while improving the environment through follow-up with the permit recipient. Traditionally, considerable effort has been invested in writing very protective permits; however, many permit recipients have never been visited to ensure that they understand the permit and are following the permit conditions. Significant reduction of pollution, facilitated by increased compliance, is possible if the department is positioned to more readily assist the permit recipient. We are redirecting resources saved in the permitting process toward this effort; however, it will take one to two years to fully make this transition if we depend on the resultant savings. We have shared our plans with EPA, who is supportive of our immediate attention to this effort - instead of waiting one to two years for Missouri citizens to utilize the value of these changes. An expansion of this program is needed in order to fully implement the concept. Increased assistance should mean less enforcement, and follow-up will be required by the agency to meet permit requirements.

Water Resources Staff: Staff are needed to enable the department to continue working on state water planning, drought mitigation efforts, and major water user reporting. The 2005 drought has underscored the need for more accurate evaluations of existing water resources. This expansion item will allow the department to evaluate and interpret water quantity information that can be used to address statewide water issues. The department will then be in a better position to make recommendations on where their limited funding resources need to be focused, such as public water supply. A more prompt response by the department in assessing drought conditions will enable drought-affected businesses and individuals access to federal relief funding. This will enable the department to do more analysis of the data that is being collected and apply it in resolving the state's water needs.

Groundwater Monitoring Efforts: The groundwater monitoring network was established in the 1950's as a result of severe drought conditions. The department continues to address drought issues, as well as flood and water supply issues from a statewide, regional and local perspective. The current groundwater monitoring network consists of only 75 wells located in 58 of the 114 counties in Missouri. To address water supply issues, the state needs to expand the groundwater monitoring network to evaluate groundwater quantity for all portions of the state. Data gathered from the network gives local, regional and state officials the necessary information to make both short-term and long-term decisions about water supply issues. Not all counties are represented and many areas of the state have experienced increased development and need better information to make water supply decisions. The department's goal is to maintain a monitoring well in each county of the state and additional wells in counties where groundwater use exceeds three billion gallons per year. Resources are needed to allow the network to grow by approximately 40 wells per year for the next two years.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

Surface Water Monitoring Efforts: Through a cooperative agreement with the United States Geological Survey (USGS), the department supports the operation of several stream gages that collect flow data that are used in the department's work to address both water quality and quantity issues in the state. Gages on tributaries of the Missouri River are extremely important in defending the uses of this river in our state. In FY05, funding for these gages was eliminated from DNR's budget. The Missouri Department of Conservation assumed the responsibility for funding these gages in FY05 and FY06. The department is dependent upon consistent, long-term data collected from these gages to address water quality and quantity issues.

New Surface Water Monitoring Efforts: Regional stream flow data is a key component of the drought assessment process. However, for drought assessment purposes, the current network of stream gages operated by the USGS does not provide adequate stream flow coverage in 38 counties The department's goal is to monitor stream flows in every county of the state. Resources are needed to add approximately 19 stream gaging sites per year for two years.

Drinking Water Reservoir Monitoring Efforts: An accurate assessment of the amount of drinking water available for public consumption is vital in planning for potential drinking water shortages. Through FY05, water quantity evaluations have been performed on 33 surface water reservoirs. Resources are needed to install staff gages in each of the reservoirs that has been studied and in all future reservoirs as the analyses are completed.

Use Attainability Analysis: Upcoming revisions to the Missouri Water Quality Standards will require that over 22,000 miles of classified streams and over 293,000 acres of classified lakes be protected for swimming and other recreational uses, wherever attainable. Owners or operators of wastewater treatment systems will be required to disinfect effluent, unless it can be shown, through (1) an evaluation that disinfection is not required in order to meet bacteria standards in the classified stream or (2) a Use Attainability Analysis that the classified stream below the facility cannot support swimming. Additional resources will be necessary to hire contractors to perform the Use Attainability Analyses. These studies equip the department with the information needed to make decisions on water quality standards.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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

Initial Assistance Visits: Existing resources sufficient to conduct 1,075 initial assistance visits will be redirected in FY 2006. It is estimated that one FTE will conduct 380 visits per year. Based on the projection of 6,362 permits being issued in FY 2006 and an existing universe of over 21,000 facilities, 18 FTE are needed to fulfill this initiative. Due to the fact that these staff will be continually deployed in the field, expense and equipment for in-state travel has been increased over the standard by $36,017, or $2,000 additional per FTE. Other Expense and Equipment amounts are based on the department's standard per FTE.

Water Resource Staff: Four staff are needed. One Environmental Engineer III will supervise the State Water Planning unit and will work with the program director to ensure the state's needs are being met; one Environmental Engineer II will provide engineering, and hydrologic/hydraulic expertise to improve the technical abilities of the unit and incorporate surface water and groundwater modeling; and two Hydrologist III's will provide hydrologist expertise and help bridge the gap between the groundwater and surface water work. The hydrologists will be responsible for working with major water users in the state to develop a more comprehensive estimate of how much water is being consumed and by whom so that adequate water resources are ensured for the future. Expense & Equipment amounts are based on the department's standard per FTE.

New Groundwater Monitoring Efforts: Estimated contract cost for drilling 40 wells per year: $8,500 x 40 = $340,000. This is an estimate since the actual cost of the well is dependent on location, depth, etc. Satellite connection through USGS = $10,000. Laptop computers for network: $2,647 x 3 = $7,941. Monitoring equipment: $8,000 x 40 = $320,000.

Surface Water Monitoring Efforts: The annual maintenance costs for the 8 stream gaging sites currently being funded by the Missouri Department of Conservation includes 50/50 match with USGS: $6,350 x 8 = $50,800.

New Surface Water Monitoring Efforts: The stream gaging costs are broken down into installation and maintenance costs. The total cost of stream gaging assuming 50/50 match with USGS is $566,200; this includes installation and maintenance of 38 new gages in the first year. Installation of new gages: $8,500 x 38 = $323,000; maintenance for new gages: $6,400 x 38 = $243,200. Additionally, water quality monitoring: $2,000 x 20 sites = $40,000.Drinking Water Reservoir Monitoring Efforts:

NEW DECISION ITEM

RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C

Department of Natural Resources

Customer Assistance Visits and Water Resources Initiative 1780001

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

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Hydrologist III	4795	96,600	2.00					96,600	2.00	
Environmental Specialist III	4620	461,076	11.00					461,076	11.00	
Environmental Engineer II	4623	48,300	1.00					48,300	1.00	
Environmental Engineer III	4624	456,480	8.00					456,480	8.00	
Total PS		**1,062,456**	**22.00**	**0**	**0.0**	**0**	**0.0**	**1,062,456**	**22.00**	**0**
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		1,305,342						1,305,342		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		56,231
580 Office Equipment		103,409						103,409		103,409
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		**1,943,763**		**0**		**0**		**1,943,763**		**159,640**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**3,006,219**	**22.00**	**0**	**0.00**	**0**	**0.00**	**3,006,219**	**22.00**	**159,640**

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Hydrologist III	4795									
Environmental Specialist III	4620									
Environmental Engineer II	4623									
Environmental Engineer III	4624									
Total PS		**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		2,367,798						2,367,798		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		
580 Office Equipment		103,409						103,409		
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		**3,006,219**		**0**		**0**		**3,006,219**		**0**
Program Distributions										
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**3,006,219**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,006,219**	**0.00**	**0**

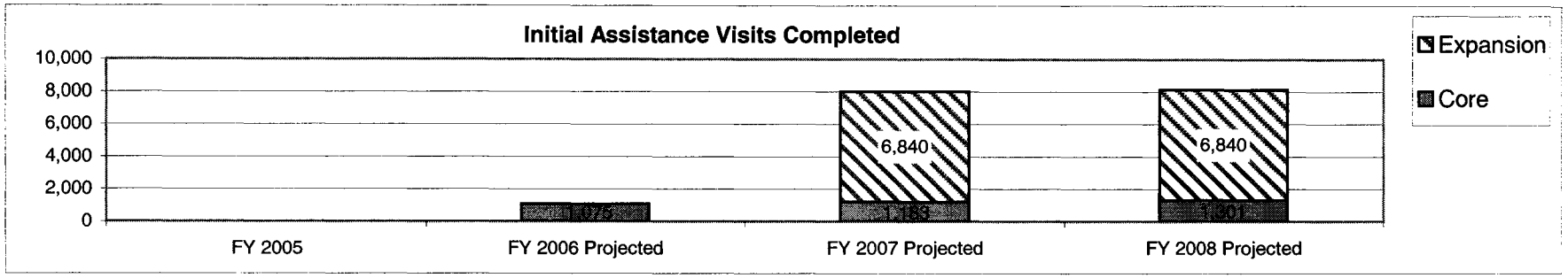
NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

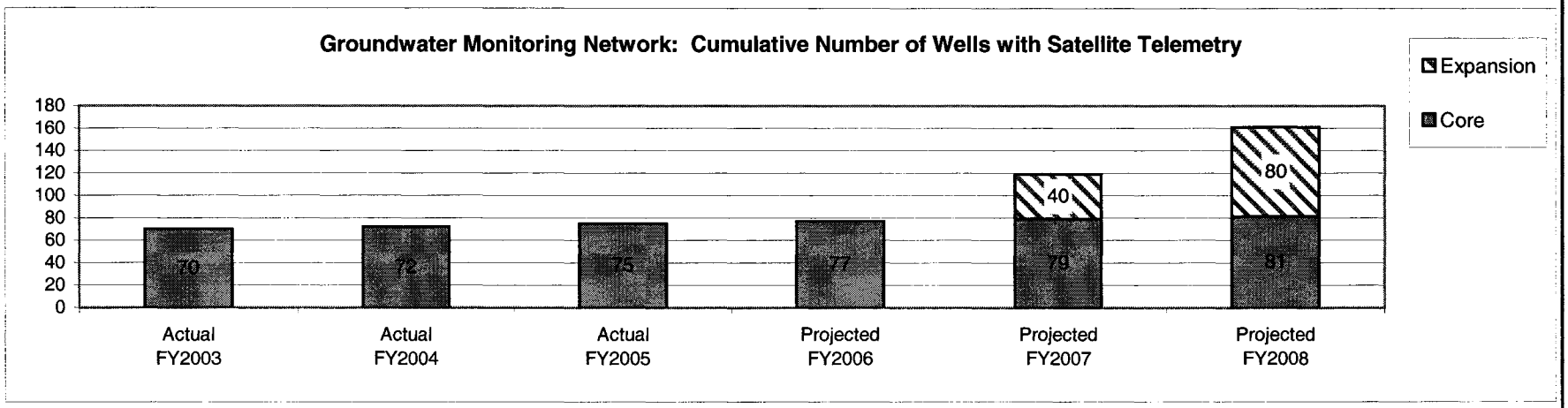
Budget Unit 78518C; 78115C; 78847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: This is a new measure, therefore prior year projected and actual data is not available.

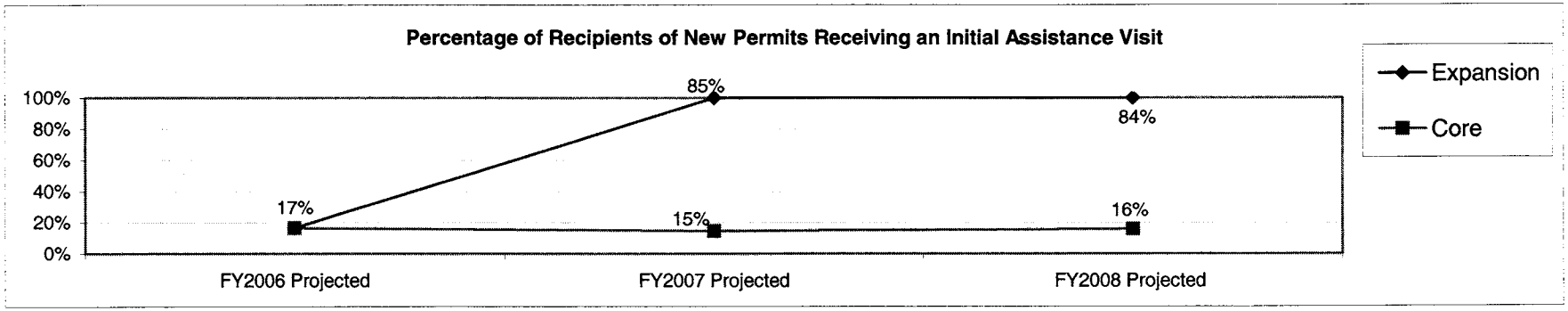


NEW DECISION ITEM
RANK: 005 OF 009

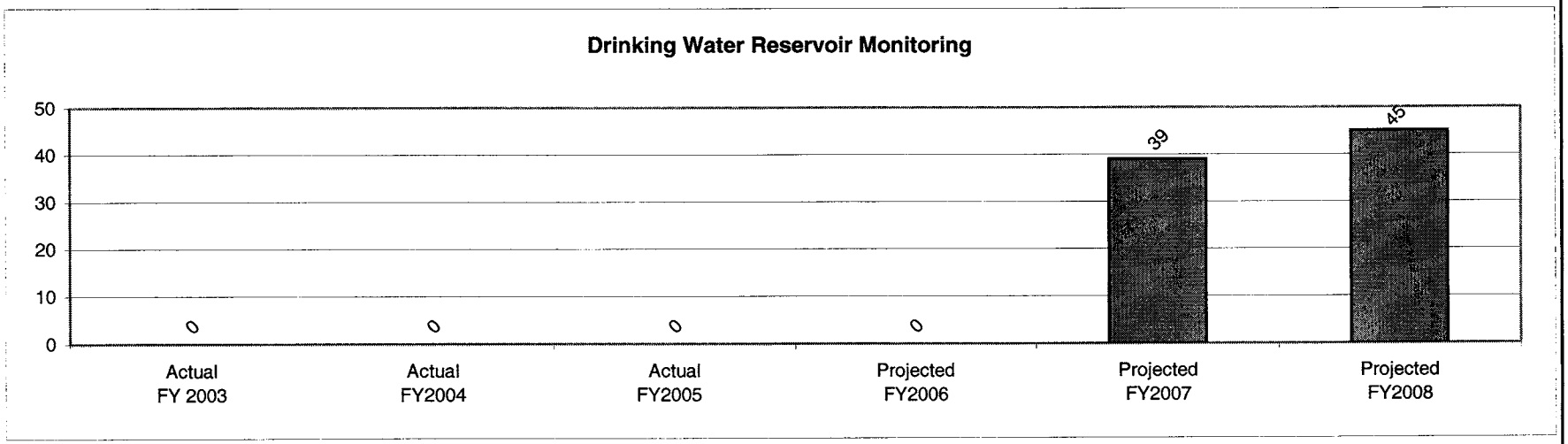
Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

Budget Unit 78518C; 78115C; 78847C

6b. Provide an efficiency measure.



Note: Existing resources will be redirected in FY06 to begin this effort.



NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

Budget Unit 78518C; 78115C; 78847C

6c. Provide the number of clients/individuals served, if applicable.

Number of Permit Recipients Visited				
	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Expansion	0	0	6,840	6,840
Core	0	1,075	1,183	1,301
Total	0	1,075	8,023	8,141

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Streamline the permitting process to enhance efficiency and enable more timely issuance of permits.

Provide each newly permitted entity with an initial assistance visit. For new construction, the initial assistance visit will consist of a pre-construction conference after permit issuance. Department staff will offer to meet, explain the requirements of the permit and answer any questions. For newly issued operating permits department staff will visit the facility or site and conduct a walk-through, providing assistance on operations, sampling and paperwork reporting requirements.

Develop a comprehensive plan to address water quantity needs and availability in the state.

Develop a methodology to assess water usage in each county of the state.

Work with major water users in the state to obtain an improved level of participation in water use reporting.

Identify locations for the additional groundwater monitoring wells statewide based on most immediate need.

Contract with the USGS to install and maintain surface water gages in high priority watersheds.

Develop and award contracts to conduct Use Attainability Analysis.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER RESOURCES								
Customer Asst Visits & Wtr Res - 1780001								
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	48,300	1.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	57,060	1.00	0	0.00
HYDROLOGIST III	0	0.00	0	0.00	96,600	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**201,960**	**4.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	4,008	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	484	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,272	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,284	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,780	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,009,128	0.00	1,263,296	0.00
M&R SERVICES	0	0.00	0	0.00	3,016	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	18,477	0.00	7,941	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	23,660	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	334,040	0.00	334,040	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	168	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**1,403,317**	**0.00**	**1,605,277**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,605,277**	**4.00**	**$1,605,277**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,605,277**	**4.00**	**$1,605,277**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF NATURAL RESOURCES — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLARENCE CANNON-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLARENCE CANNON PAYMENT								
CORE								
EXPENSE & EQUIPMENT								
MO WATER DEVELOPMENT	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Water Resources
Clarence Cannon Dam Transfer and Payment

Budget Unit 78521C / 78522C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	550,000	550,000
PSD	0	0	0	0
TRF	550,000	0	0	550,000
Total	550,000	0	550,000	1,100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	550,000	550,000
PSD	0	0	0	0
TRF	550,000	0	0	550,000
Total	550,000	0	550,000	1,100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Development Fund (0174)

2. CORE DESCRIPTION

The transfer is made from the General Revenue Fund to the Water Development Fund to make the invoiced payment from the Water Development Fund to the U.S. Army Corps of Engineers for the cost of water supply storage, pursuant to the Cannon Water Contract, signed in 1988.

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

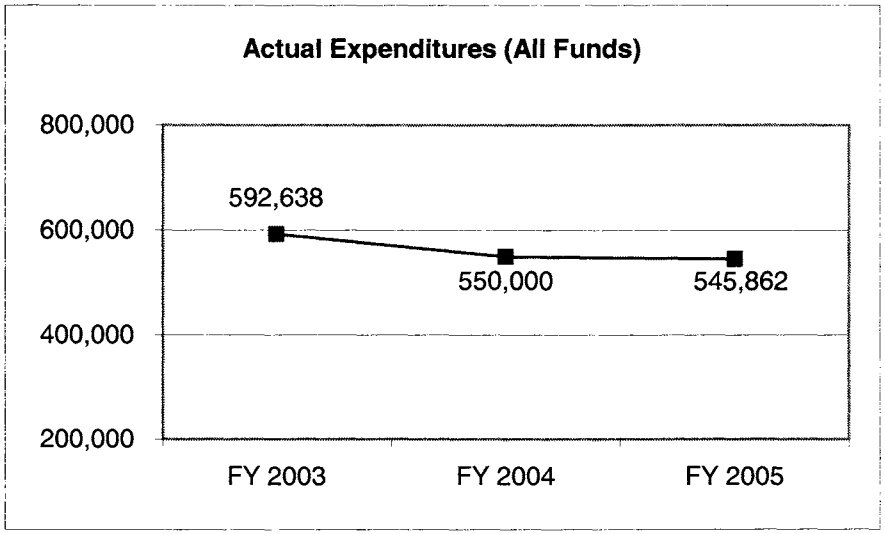
Clarence Cannon Dam

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** **78521C / 78522C**
Water Resources
Clarence Cannon Dam Transfer and Payment

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	600,000	550,000	550,000	550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	600,000	550,000	550,000	N/A
Actual Expenditures (All Funds)	592,638	550,000	545,862	N/A
Unexpended (All Funds)	7,362	0	4,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,362	0	4,138	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
This decision item was included in the Office of Administration's budget during the FY03-FY05 timeframe; it will be transferred to the DNR in the FY07 budget.

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON-TRANSFER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#2436]	TRF	0.00	550,000	0	0	550,000	Transfer Clarence Cannon Dam Appropriated Transfer from OA to DNR.
NET DEPARTMENT CHANGES			**0.00**	**550,000**	**0**	**0**	**550,000**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	550,000	0	0	550,000	
		Total	**0.00**	**550,000**	**0**	**0**	**550,000**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	550,000	0	0	550,000	
		Total	**0.00**	**550,000**	**0**	**0**	**550,000**	

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON PAYMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#2437]	EE	0.00	0	0	550,000	550,000	Transfer Clarence Cannon Dam payment from OA to DNR.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**550,000**	**550,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	550,000	550,000	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**550,000**	**550,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	550,000	550,000	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**550,000**	**550,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLARENCE CANNON-TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLARENCE CANNON PAYMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	550,000	0.00	550,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**550,000**	**0.00**	**550,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$550,000**	**0.00**	**$550,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payments

1. What does this program do?

The Army Corps of Engineers and the state of Missouri entered into a contract in 1988, obligating the state to repay the Corps for building a 20,000 acre-feet water supply storage into the Clarence Cannon Dam and Mark Twain Lake project. As long as the state makes no use of its share of the 20,000 acre-feet of water, payment is limited to 3.137 % interest on the unpaid project and a portion of the overall project's operation and maintenance expenses. The state is billed in the spring of each year for interest and operations and maintenance expenses for the previous year. The Clarence Cannon Wholesale Water Commission markets and develops water from the Mark Twain Lake, and has been conveyed additional water storage rights.

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

PL 87-874 (Water Supply Act of 1958, as amended)
RSMo 256.290; 393.700-770

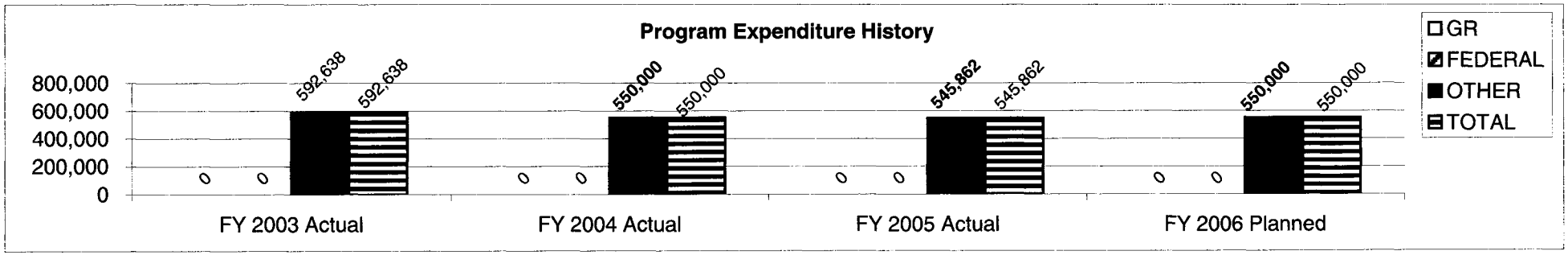
3. Are there federal matching requirements? If yes, please explain.

No

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

No, although the contract contains a provision that if funds are not appropriated for repayment of the contract amount, the contract will be terminated and control of the water-supply storage reverts to the Corps of Engineers. The state would be considered in default of the obligation, which could adversely affect the State's bond rating.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
FY06 Planned expenditures are shown at full appropriation spending.
This decision item was included in the Office of Administration's budget during the FY03 - FY05 timeframe; it will be transferred to the DNR in the FY07 Budget.

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources
Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payments

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

Water Development Fund (0174)
Cash is transferred from General Revenue to the Water Development Fund for payment to the Corps of Engineers.

7a. Provide an effectiveness measure.

Compliance with contract and statutes

7b. Provide an efficiency measure.

Payment has been remitted by the deadline for 10 fiscal years.

7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

Soil and Water Conservation

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	1,798,611	50.62	1,946,257	54.86	1,940,761	54.86	1,940,761	54.86
TOTAL - PS	1,798,611	50.62	1,946,257	54.86	1,940,761	54.86	1,940,761	54.86
EXPENSE & EQUIPMENT								
SOIL AND WATER SALES TAX	543,971	0.00	992,439	0.00	952,740	0.00	952,740	0.00
TOTAL - EE	543,971	0.00	992,439	0.00	952,740	0.00	952,740	0.00
TOTAL	**2,342,582**	**50.62**	**2,938,696**	**54.86**	**2,893,501**	**54.86**	**2,893,501**	**54.86**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	77,630	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,630	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**77,630**	**0.00**
GRAND TOTAL	**$2,342,582**	**50.62**	**$2,938,696**	**54.86**	**$2,893,501**	**54.86**	**$2,971,131**	**54.86**

CORE DECISION ITEM

Department of Natural Resources
Water Resources
Soil and Water Conservation Program Core

Budget Unit 78850C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,940,761	1,940,761
EE	0	0	952,740	952,740
PSD	0	0	0	0
Total	0	0	2,893,501	2,893,501
FTE	0.00	0.00	54.86	54.86
Est. Fringe	*0*	*0*	*948,838*	*948,838*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	1,940,761	1,940,761
EE	0	0	952,740	952,740
PSD	0	0	0	0
Total	0	0	2,893,501	2,893,501
FTE	0.00	0.00	54.86	54.86
Est. Fringe	*0*	*0*	*948,838*	*948,838*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax Fund (0614)

2. CORE DESCRIPTION

Funding this core item will allow the department to continue Missouri's proactive efforts to address soil erosion and related water quality problems on a watershed basis through voluntary means. The critical roles of our voluntary conservation programs are locally and nationally acclaimed as very successful means to help reduce soil erosion and improve agricultural related water quality problems. Missouri's efforts are being mirrored around the country. The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts. The SWCP staff assist the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's productivity. The staff processes between eight to ten thousand applications from landowners and districts that provides over $30 million in financial reimbursement for the installation of soil conservation practices and operation of district support programs. The SWCP has soil science technical staff that provide soil surveying, mapping, and interpretation for hundreds of thousands of acres across the entire state of Missouri. Soil surveys are extremely critical in natural resource planning, management and documentation as they identify specific soil types and soil characteristics. Agricultural landowners, local governments, developers and others refer to these surveys as a primary resource to determine the appropriate use of a specific soil, for example, a pond or lake. Funding from these programs is applied to agricultural working lands, which produce the crops that support the state's agricultural economy. The support staff and district coordinators are responsible for providing training and support for over 300 district employees throughout the state and over 700 attendees at the annual Soil and Water Training Conference.

CORE DECISION ITEM

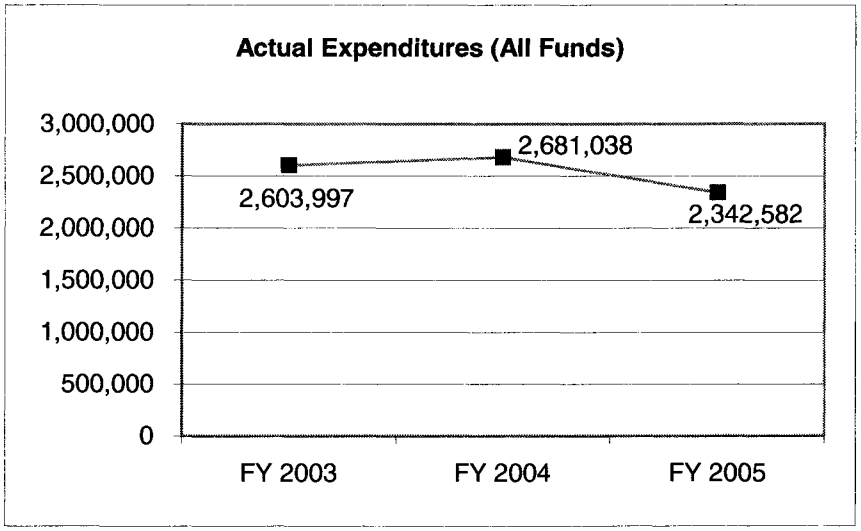
Department of Natural Resources — **Budget Unit 78850C**
Water Resources
Soil and Water Conservation Program Core

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

Soil and Water Conservation Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,712,178	2,974,749	3,027,273	2,938,696
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,712,178	2,974,749	3,027,273	N/A
Actual Expenditures (All Funds)	2,603,997	2,681,038	2,342,582	N/A
Unexpended (All Funds)**	108,181	293,711	684,691	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	15,000	0	N/A
Other	108,181	278,711	684,693	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) Hiring freezes have prevented the program from maintaining full staff, resulting in lower expenditures. We do not anticipate this trend to continue.
(2) Professional consultant service projects and contracts not finalized in FY05 resulting in a lapse of appropriation authority of approximately $500,000. Contracts for these services are in place for FY06.

DEPARTMENT OF NATURAL RESOURCES
SOIL & WATER CONSERVATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	54.86	0	0	1,946,257	1,946,257	
		EE	0.00	0	0	992,439	992,439	
		Total	**54.86**	**0**	**0**	**2,938,696**	**2,938,696**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2065]	PS	0.00	0	0	(5,496)	(5,496)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#2069]	EE	0.00	0	0	(38,992)	(38,992)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#2070]	EE	0.00	0	0	(707)	(707)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#2066]	PS	(54.86)	0	0	(1,940,761)	(1,940,761)	Reallocation to new agency/organization
Core Reallocation	[#2067]	PS	54.86	0	0	1,940,761	1,940,761	Reallocation to new agency/organization
Core Reallocation	[#2071]	EE	0.00	0	0	(952,740)	(952,740)	Reallocation to new agency/organization
Core Reallocation	[#2072]	EE	0.00	0	0	952,740	952,740	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(45,195)**	**(45,195)**	
DEPARTMENT CORE REQUEST								
		PS	54.86	0	0	1,940,761	1,940,761	
		EE	0.00	0	0	952,740	952,740	
		Total	**54.86**	**0**	**0**	**2,893,501**	**2,893,501**	
GOVERNOR'S RECOMMENDED CORE								
		PS	54.86	0	0	1,940,761	1,940,761	

DEPARTMENT OF NATURAL RESOURCES
SOIL & WATER CONSERVATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	952,740	952,740	
	Total	**54.86**	**0**	**0**	**2,893,501**	**2,893,501**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	76,782	2.87	79,308	3.00	79,308	3.00	79,308	3.00
OFFICE SUPPORT ASST (KEYBRD)	34,058	1.62	62,136	3.00	19,936	1.00	19,936	1.00
SR OFC SUPPORT ASST (KEYBRD)	22,781	1.00	25,736	1.00	46,936	2.00	46,936	2.00
COMPUTER INFO TECHNOLOGIST I	15,646	0.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	17,538	0.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	39,238	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	9,725	0.38	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	30,288	1.00	32,288	1.00	32,288	1.00
ENV EDUCATION & INFO SPEC I	33,130	1.00	33,180	1.00	0	0.00	0	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	35,680	1.00	35,680	1.00
EXECUTIVE II	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
MANAGEMENT ANALYSIS SPEC I	34,366	1.00	34,416	1.00	34,416	1.00	34,416	1.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	38,880	1.50	38,880	1.50
ENVIRONMENTAL SPEC II	0	0.00	127,057	4.00	156,688	5.25	156,688	5.25
ENVIRONMENTAL SPEC III	162,230	4.42	405,613	11.75	337,702	10.00	337,702	10.00
ENVIRONMENTAL SPEC IV	168,243	3.94	170,037	4.00	170,037	4.00	170,037	4.00
SOIL SCIENTIST I	64,255	2.26	0	0.00	50,000	2.00	50,000	2.00
SOIL SCIENTIST II	146,992	4.52	242,447	7.61	163,332	5.12	163,332	5.12
SOIL SCIENTIST III	272,823	7.14	321,007	8.50	360,526	8.99	360,526	8.99
SOIL SCIENTIST IV	131,664	3.00	131,772	3.00	131,772	3.00	131,772	3.00
SOIL & WATER DISTRICT COOR I	49,271	1.87	0	0.00	0	0.00	0	0.00
SOIL & WATER DISTRICT COOR II	227,182	7.21	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	149,759	3.00	149,916	3.00	149,916	3.00	149,916	3.00
FISCAL & ADMINISTRATIVE MGR B1	42,286	1.00	42,336	1.00	42,336	1.00	42,336	1.00
STAFF DIRECTOR	59,566	1.00	59,616	1.00	59,616	1.00	59,616	1.00
MISCELLANEOUS PROFESSIONAL	9,734	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,798,611**	**50.62**	**1,946,257**	**54.86**	**1,940,761**	**54.86**	**1,940,761**	**54.86**
TRAVEL, IN-STATE	79,896	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	7,489	0.00	15,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	5,353	0.00	10,000	0.00	9,613	0.00	9,613	0.00
SUPPLIES	32,893	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROFESSIONAL DEVELOPMENT	64,847	0.00	70,000	0.00	70,000	0.00	70,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
COMMUNICATION SERV & SUPP	33,286	0.00	30,000	0.00	33,237	0.00	33,237	0.00
PROFESSIONAL SERVICES	244,506	0.00	650,000	0.00	629,302	0.00	629,302	0.00
JANITORIAL SERVICES	4,152	0.00	7,000	0.00	4,680	0.00	4,680	0.00
M&R SERVICES	18,732	0.00	7,000	0.00	7,469	0.00	7,469	0.00
COMPUTER EQUIPMENT	13,723	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	26,703	0.00	25,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	5,236	0.00	6,439	0.00	6,439	0.00	6,439	0.00
REAL PROPERTY RENTALS & LEASES	520	0.00	2,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,635	0.00	6,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	**543,971**	**0.00**	**992,439**	**0.00**	**952,740**	**0.00**	**952,740**	**0.00**
GRAND TOTAL	**$2,342,582**	**50.62**	**$2,938,696**	**54.86**	**$2,893,501**	**54.86**	**$2,893,501**	**54.86**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,342,582**	**50.62**	**$2,938,696**	**54.86**	**$2,893,501**	**54.86**	**$2,893,501**	**54.86**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,172	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	797	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,877	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,292	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	1,427	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,256	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,377	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	1,555	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,268	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	13,508	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	6,801	0.00
SOIL SCIENTIST I	0	0.00	0	0.00	0	0.00	2,000	0.00
SOIL SCIENTIST II	0	0.00	0	0.00	0	0.00	6,533	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	14,421	0.00
SOIL SCIENTIST IV	0	0.00	0	0.00	0	0.00	5,271	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	5,997	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,693	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,385	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**77,630**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$77,630**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$77,630**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources - Soil and Water Conservation Program
Program is found in the following core budgets: Soil and Water Conservation Program

1. What does this program do?

The Soil and Water Conservation Program (SWCP) administers voluntary programs developed by the Soil and Water Districts Commission and funded by the Soil and Water Sales Tax to conserve Missouri's soil and water resources for agricultural production. The SWCP staff assist the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's agricultural productivity. The staff processes between eight to ten thousand applications annually from landowners and districts that provide over $30 million in financial assistance for the installation of soil conservation practices and the operation of the district. Costs of these conservation practices are such that landowners could not afford them without the financial assistance from the Soil and Water Conservation sales tax. The SWCP has soil science technical staff that provide soil surveying, mapping, and interpretation for hundreds of thousands of acres across the entire state of Missouri. Soil surveys are extremely critical in natural resource planning, management and documentation as they identify specific soil types and soil characteristics. Agricultural landowners, local governments, developers and others refer to these surveys as a primary resource to determine the appropriate use of a specific soil, for example, a pond or lake. The support staff and district coordinators are responsible for providing training to over 300 district employees throughout the state and over 700 attendees at the annual Soil and Water Training Conference, as well as generating approximately 10,000 checks for cost share recipients and district grants.

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

Missouri Constitution, Article IV, Section 47a	Sales and Use Tax Levied for Soil and Water Conservation
RSMo. 278.080	Soil and Water Conservation Districts

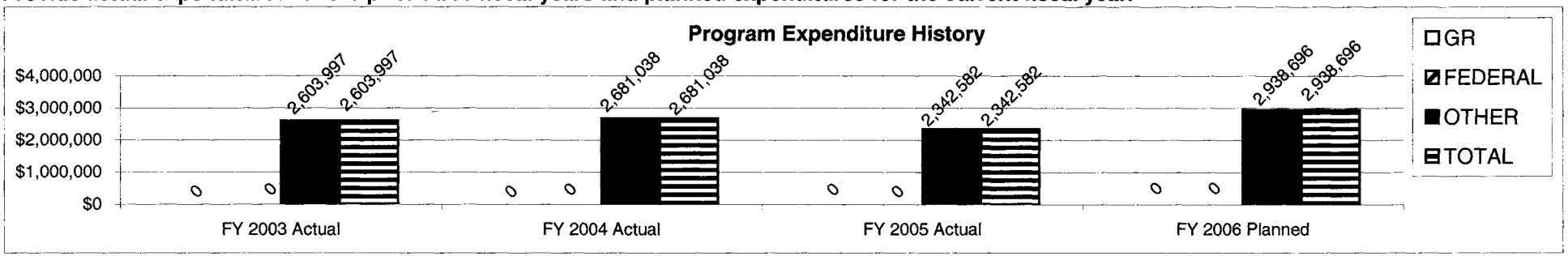
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 Planned reflects full appropriation.

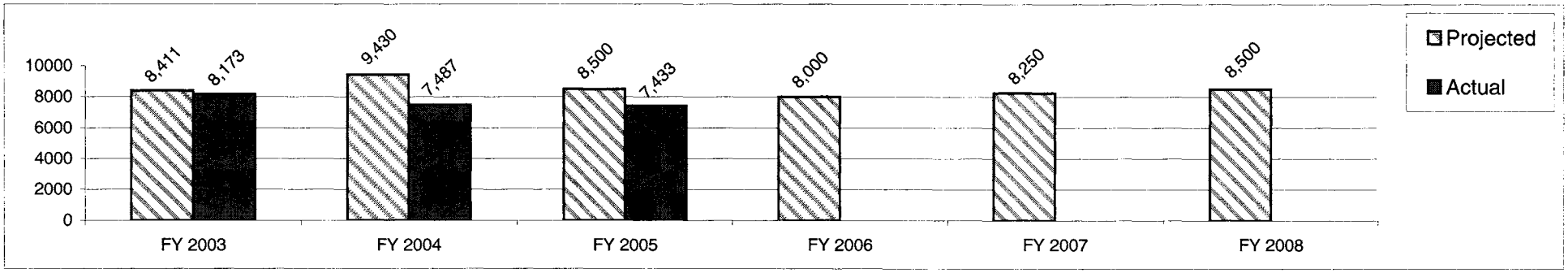
Department of Natural Resources
Water Resources - Soil and Water Conservation Program
Program is found in the following core budgets: Soil and Water Conservation Program

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

Soil and Water Sales Tax Fund (0614)

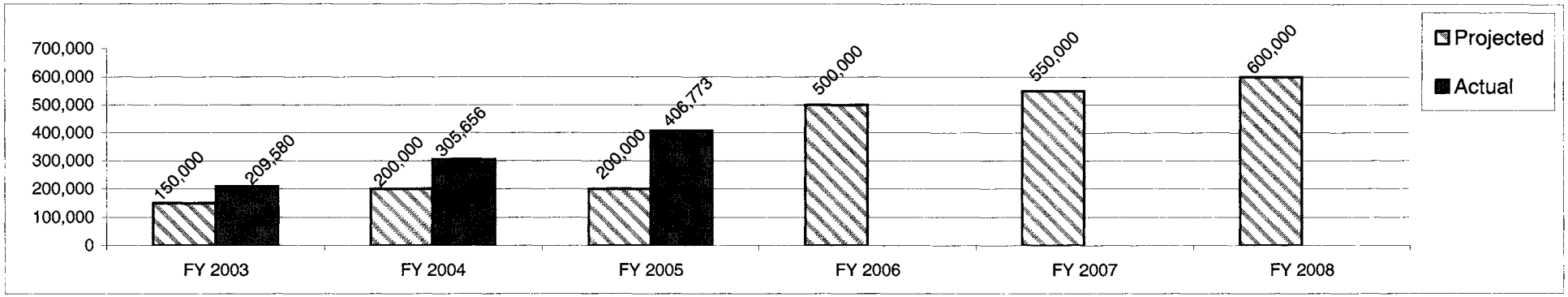
7a. Provide an effectiveness measure.

Number of requests staff processed for grant payments



Note: FY04 actuals are lower due to a wet spring which caused fewer cost share practices to be installed and reimbursed during the FY04 timeframe.

Number of acres surveyed, updated, and analyzed concerning Missouri's soils

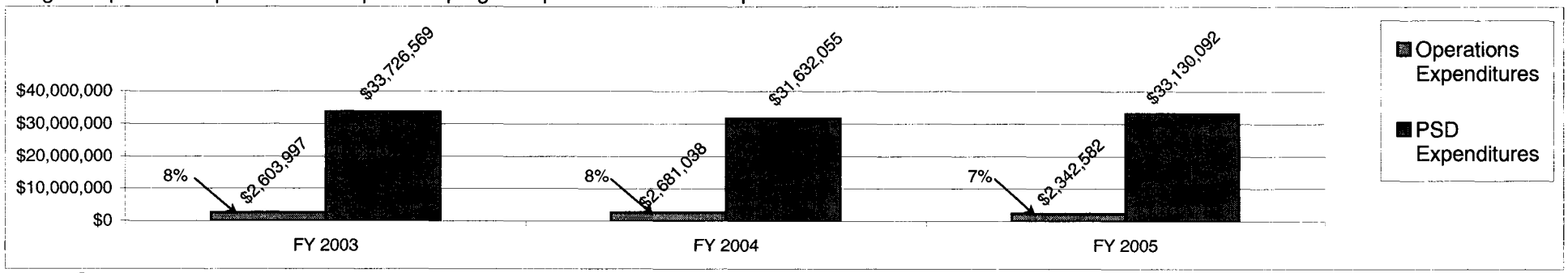


Note: The initial soil survey work was completed during FY02, updates begin in FY03 and the higher actuals in FY04 includes special project work. The special project opportunities from the FY04 initiatives resulted in higher FY05 actuals as well as projections through FY08 to maintain that level of work.

Department of Natural Resources
Water Resources - Soil and Water Conservation Program
Program is found in the following core budgets: Soil and Water Conservation Program

7b. Provide an efficiency measure.

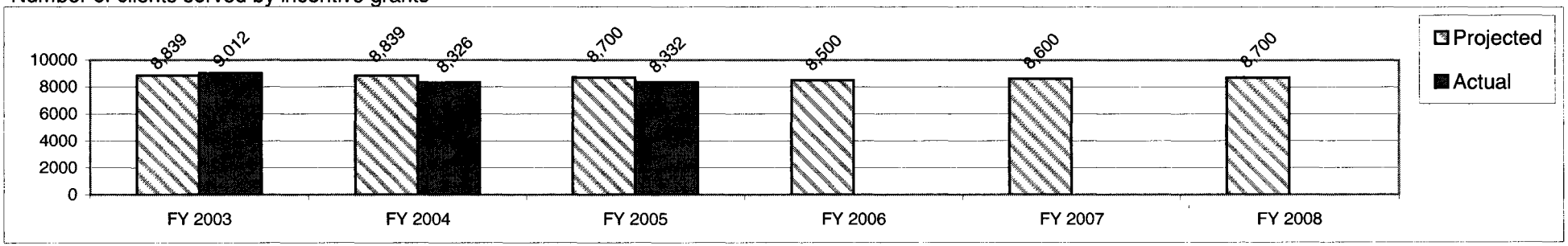
Program operation expenditures compared to program specific distribution expenditures



Note: Calculation shows total personal service and expense and equipment expenditures compared to PSD expenditures from the core and reappropriations. A projected calculation with PSD reappropriations sized to address multi-year project encumbrances would skew the percentage calculation. Therefore the projected measure is not shown.

7c. Provide the number of clients/individuals served, if applicable.

Number of clients served by incentive grants

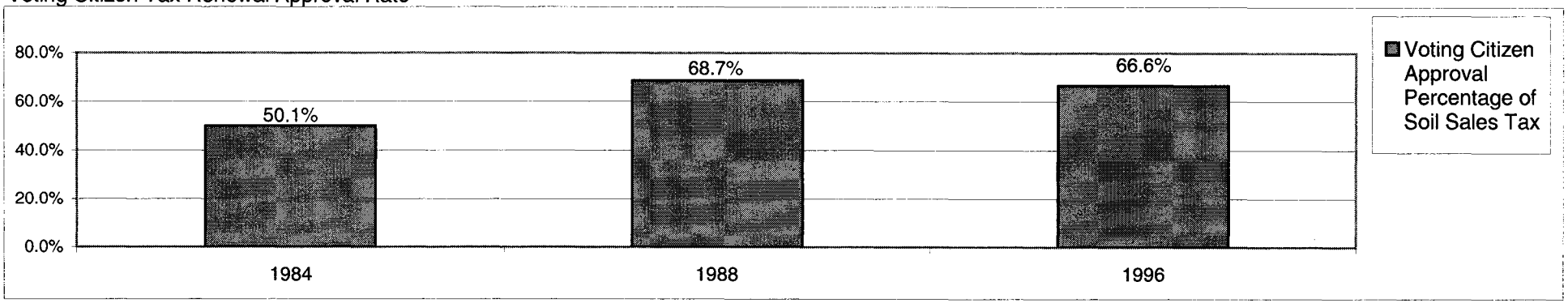


Notes: Clients include landowner applicants and district offices. Incentive Grants include district grants, cost share and Special Area Land Treatment (SALT) cost share financial assistance.

Department of Natural Resources
Water Resources - Soil and Water Conservation Program
Program is found in the following core budgets: Soil and Water Conservation Program

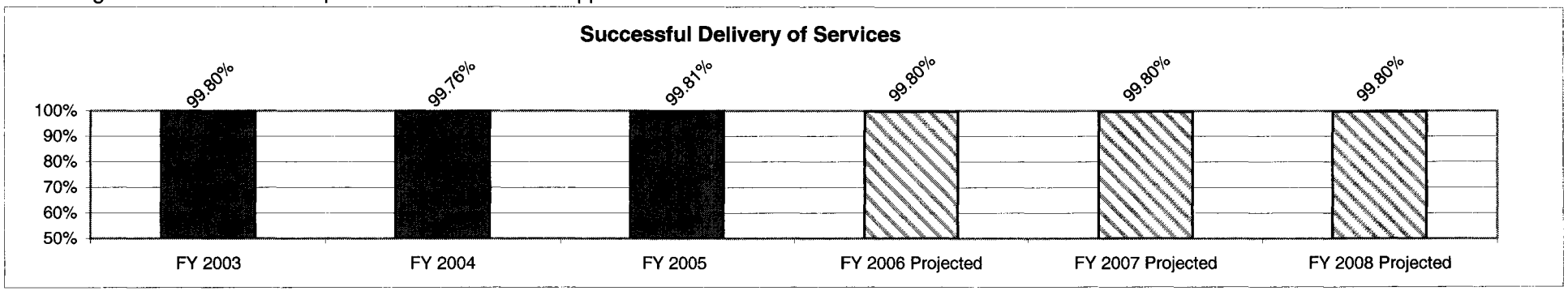
7d. Provide a customer satisfaction measure, if available.

Voting Citizen Tax Renewal Approval Rate



Note: The Parks and Soils Sales Tax will be voted on again in 2006 as a result of the passage of SJR1. This joint resolution modifies the constitution, upon voter approval, by resubmitting the parks and soils sales tax to the voters every 10 years, beginning in 2006.

Percentage of landowner claims processed without denial/appeal



Note: This measure assumes a satisfied landowner is one whose claims have met all requirements and were processed with no need for a denial/appeal process with the Soil and Water Districts Commission.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	20,269	0.00	100,000	0.00	100,000	0.00	100,000	0.00
SOIL AND WATER SALES TAX	33,109,823	0.00	35,749,232	0.00	35,749,232	0.00	35,749,232	0.00
TOTAL - PD	33,130,092	0.00	35,849,232	0.00	35,849,232	0.00	35,849,232	0.00
TOTAL	**33,130,092**	**0.00**	**35,849,232**	**0.00**	**35,849,232**	**0.00**	**35,849,232**	**0.00**
SWCP District Grants-Benefits - 1780004								
PROGRAM-SPECIFIC								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	258,243	0.00	258,243	0.00
TOTAL - PD	0	0.00	0	0.00	258,243	0.00	258,243	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**258,243**	**0.00**	**258,243**	**0.00**
GRAND TOTAL	**$33,130,092**	**0.00**	**$35,849,232**	**0.00**	**$36,107,475**	**0.00**	**$36,107,475**	**0.00**

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 79435C
Water Resources
Soil and Water Program Specific Distributions Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	100,000	35,749,232	35,849,232	E
Total	0	100,000	35,749,232	35,849,232	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	100,000	35,749,232	35,849,232	E
Total	0	100,000	35,749,232	35,849,232	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax (0614)

Note: An "E" is requested for Soil Sales Tax Fund pass through appropriations.

2. CORE DESCRIPTION

Cost Share reimbursement grants are provided to landowners for part of the cost of installing best management practices which prevent or control excessive erosion on agricultural land. The practices are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The Special Area Land Treatment (SALT) program Agricultural Non Point Source best management practice projects are designed to reduce erosion and sedimentation, chemical and nutrient runoff from cropland, improve pasture management, protect and enhance riparian corridors, improve animal waste management, reduce runoff from irrigated cropland and better integrate general awareness of agriculture's protection of water quality. These projects are multi-year projects offering technical and financial assistance to landowners in a watershed for non point source issues associated with production agriculture. Various local, state and federal partners may support these projects also. The District Grants Program provides grants for the operation of each district. The local district board specifically budgets how the grants will be spent depending on the needs of that district. Funding is provided for managerial/clerical personnel, technical personnel, information/education programs, equipment and general administrative expenses. While these grant funds do provide support to landowners that participate in the cost-share and loan interest-share programs, they also fund technical assistance and information/education programs for landowners and residents of the soil and water district who may not participate in these programs. The Loan Interest Share Program provides reimbursement for a portion of the interest paid on private loans used to finance standard erosion control practices or the purchase of approved conservation tillage equipment. Research Grants are awarded to Missouri State colleges and universities for research projects to support the goals of the soil and Water Districts Commission. The program also provides funding for projects that demonstrate conservation management practices on private lands, as well as providing technical assistance as requested to the Districts.

CORE DECISION ITEM

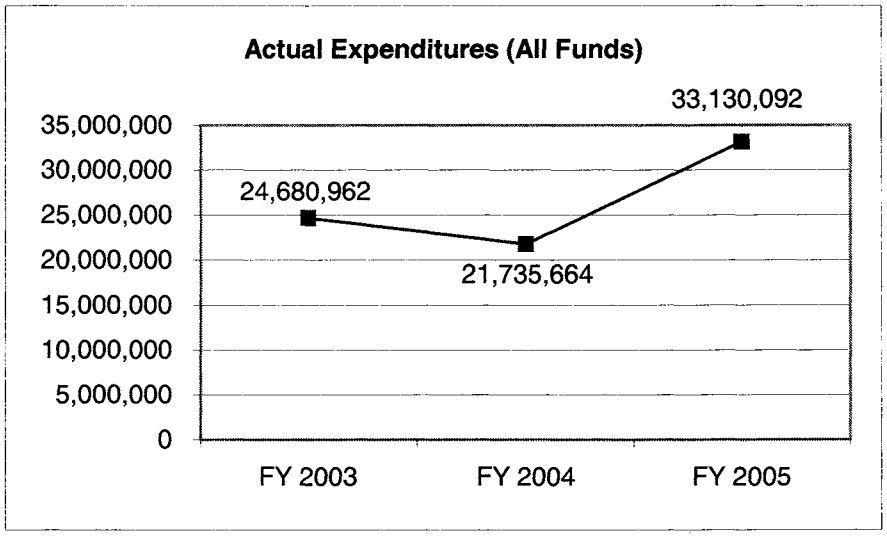
Department of Natural Resources — **Budget Unit 79435C**
Water Resources
Soil and Water Program Specific Distributions Core

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

Soil and Water Conservation Program PSDs

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	35,618,192	35,618,192	35,891,192	35,849,232	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	35,618,192	35,618,192	35,891,192	N/A	
Actual Expenditures (All Funds)	24,680,962	21,735,664	33,130,092	N/A	
Unexpended (All Funds)	10,937,230	13,882,528	2,761,100	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	100,000	82,962	79,731	N/A	
Other	10,837,230	13,799,566	2,681,369	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY06 core appropriations are as follows: Demonstration Projects and Technical Assistance at $100,000 Federal; Grants to Districts at $8,143,032; Cost Share at $20,250,000"E"; Loan Interest Share at $300,000 "E"; Special Area Land Treatment at $6,896,200 "E"; and Research Grants at $160,000 "E".

Past expenditures for the Soil and Water Conservation PSD programs have been made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of $9,055,627 in FY03 and $9,896,391 in FY04. For FY05 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there no longer is an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay the multi-year project obligations of the fund.

DEPARTMENT OF NATURAL RESOURCES
SOIL & WATER CONSERVATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	100,000	35,749,232	35,849,232	
		Total	**0.00**	**0**	**100,000**	**35,749,232**	**35,849,232**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1212]	PD	0.00	0	(100,000)	(35,749,232)	(35,849,232)	Reallocation to new agency/organization
Core Reallocation	[#1214]	PD	0.00	0	100,000	35,749,232	35,849,232	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	100,000	35,749,232	35,849,232	
		Total	**0.00**	**0**	**100,000**	**35,749,232**	**35,849,232**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	100,000	35,749,232	35,849,232	
		Total	**0.00**	**0**	**100,000**	**35,749,232**	**35,849,232**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
PROGRAM DISTRIBUTIONS	33,130,092	0.00	35,849,232	0.00	35,849,232	0.00	35,849,232	0.00
TOTAL - PD	**33,130,092**	**0.00**	**35,849,232**	**0.00**	**35,849,232**	**0.00**	**35,849,232**	**0.00**
GRAND TOTAL	**$33,130,092**	**0.00**	**$35,849,232**	**0.00**	**$35,849,232**	**0.00**	**$35,849,232**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$20,269**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
OTHER FUNDS	**$33,109,823**	**0.00**	**$35,749,232**	**0.00**	**$35,749,232**	**0.00**	**$35,749,232**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Water Resources - Soil and Water Conservation PSDs
Program is found in the following core budget(s): Soil and Water Conservation PSDs

1. What does this program do?

The Soil and Water Conservation Program Specific Distributions consists of many financial assistance programs and projects. Grants to Districts provides funds that may be used to fund field technical assistance efforts, management/clerical assistance, health insurance and retirement, and information/education activities in 114 local soil and water conservation districts to promote soil conservation. Each district receives grants that support the operational costs of running the district. The district board budgets how the grants will be spent depending on district needs. The Cost Share, Loan Interest Share, and Special Area Land Treatment programs provide financial incentives to landowners through cost-share grants and interest buy-down on loans for improved agricultural practices and for conservation improvement to their working land. While these programs provide for up to 75% of the estimated or actual cost (whichever is lower), the landowner is responsible for 25%, or more, of the actual costs to install soil conservation measures or purchase conservation equipment. These programs fund practices which are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The cost of these measures is such that landowners may not be able to afford the additional installation costs for soil conservation without financial assistance from the Soil and Water Conservation Program. The Soil and Water Research Grants provide funding to support soil conservation related research to gather data for the development and refinement of programs. The program also provides funding for projects that demonstrate conservation management practices on private lands, as well as providing technical assistance as requested to the Districts.

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

Missouri Constitution, Article IV, Section 47a	Sales and Use Tax Levied for Soil and Water Conservation
RSMo. 278.080	Soil and Water Conservation Districts

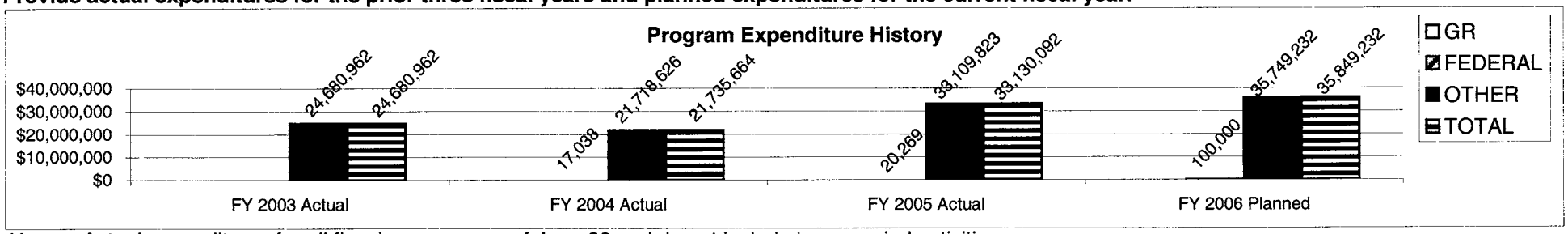
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

(Notes continue on following page.)

Department of Natural Resources
Water Resources - Soil and Water Conservation PSDs
Program is found in the following core budget(s): Soil and Water Conservation PSDs

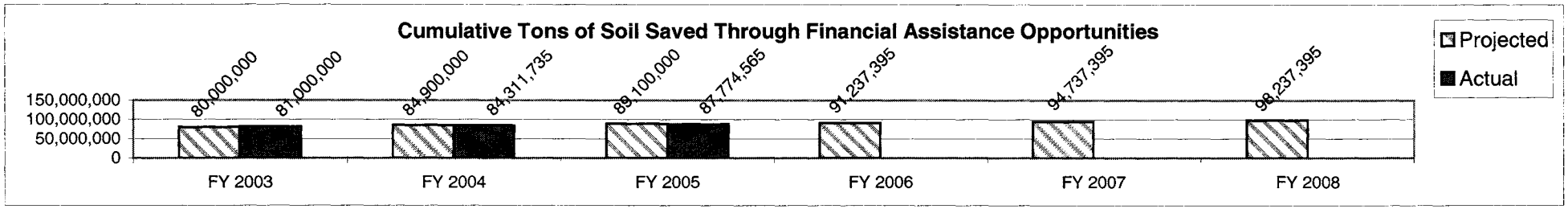
Notes (continued): FY06 core appropriations shown as budgeted: Demonstration Projects and Technical Assistance at $100,000 Federal; Grants to Districts at $8,143,032; Cost Share at $20,250,000 "E"; Loan Interest Share at $300,000 "E"; Special Area Land Treatment at $6,896,200 "E"; and Research Grants at $160,000 "E".

Past expenditures for the Soil and Water Conservation PSD programs have been made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of $9,055,627 in FY03 and $9,896,391 in FY04. For FY05 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there is no longer an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay multi-year project obligations of the fund.

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

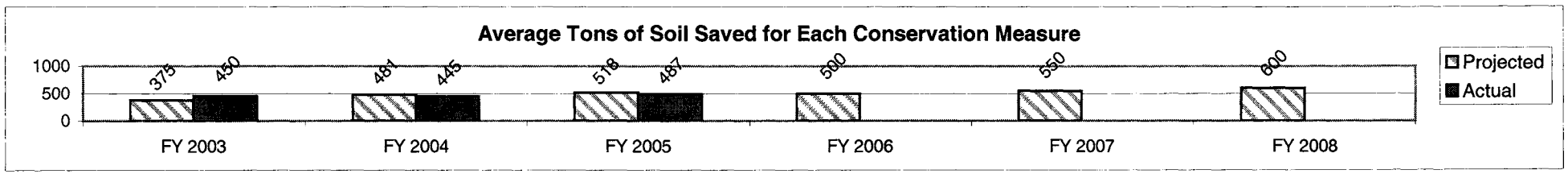
Soil and Water Sales Tax Fund (0614)

7a. Provide an effectiveness measure.



Notes: Tons of soil saved is based on evaluation criteria for the life of the cost-share practice. Each cost share practice saves soil at a rate determined by the Revised Universal Soil Loss equation. The more practices implemented the more tons of soil saved. Tonnage shown is cumulative since program began evaluations in 1984. Projections are based on actual trends which indicate more landowners voluntarily partcipating in conservation planning programs and starting and completing more practices each year excepting years with unforseen weather or economic impacts.

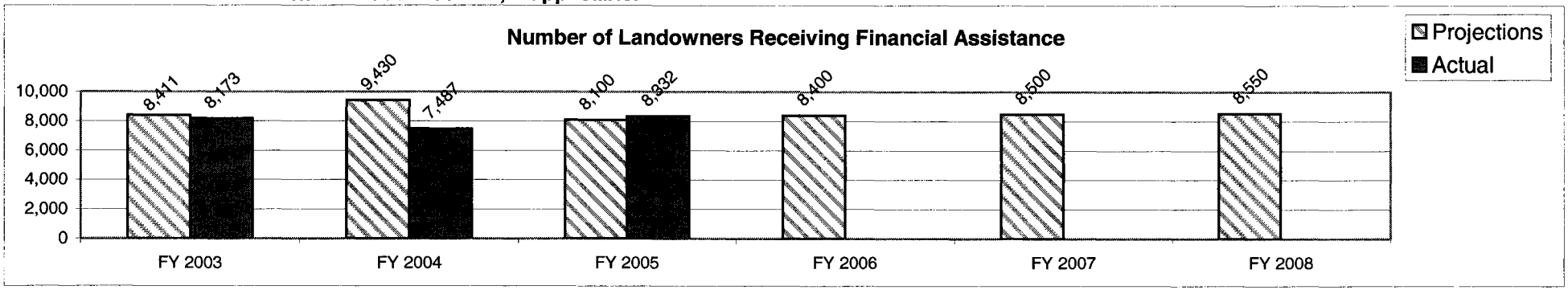
7b. Provide an efficiency measure.



Note: Measurement includes Cost Share grants and Special Area Land Treatment Cost Share grants.

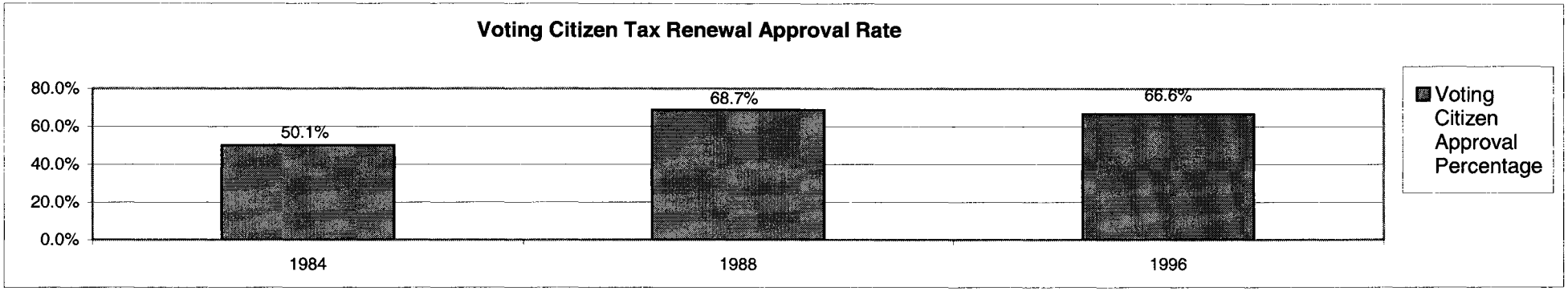
Department of Natural Resources
Water Resources - Soil and Water Conservation PSDs
Program is found in the following core budget(s): Soil and Water Conservation PSDs

7c. Provide the number of clients/individuals served, if applicable.



Note: FY04 actuals are lower due to a wet spring which caused fewer cost share practices to be installed and reimbursed during the FY04 timeframe.

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soils Sales Tax will be voted on again in 2006 as a result of the passage of SJR1. This joint resolution modifies the constitution, upon voter approval, by resubmitting the parks and soils sales tax to the voters every 10 years, beginning in 2006.

NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources	**Budget Unit 79435C**
Water Resources	
Soil and Water Grants to Districts - Benefits 1780004	

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	258,243	258,243
Total	**0**	**0**	**258,243**	**258,243**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soils Sales Tax Fund (0614)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	258,243	258,243
Total	**0**	**0**	**258,243**	**258,243**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources	**Budget Unit 79435C**
Water Resources	
Soil and Water Grants to Districts - Benefits 1780004	

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.

One of the responsibilities of the Soil and Water Districts Commission is to support the 114 local soil and water conservation districts in planning and implementing successful soil conservation programs within their jurisdiction. As the commission continues to implement its "Plan for the Future" it relies heavily on the local district office staff. The constant change of technology and growing responsibilities due to increasing complex state and federal programs require that the districts hire highly skilled employees. To attract and retain the best possible personnel, soil and water conservation districts must compete in an economy where highly skilled employees are often in high demand by a number of employers who offer competitive salary levels and fringe benefits. Without capable, experienced staff at the local level, the districts will not be able to operate efficiently, impairing their ability to provide services to landowners and provide accountability for state funds.

In 2001 an employee benefit grant was added to the Grants to the Districts Program to help fund district employees' retirement and health insurance. The Soil and Water Districts Commission's intent is to offer health insurance benefits to soil and water district employees similar to those offered to state employees. Due to the continuing rise of health insurance cost and retirement expenses an increase in the employee benefit grant is being requested.

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

Since the Employee Benefit Grant was started in Fiscal Year 2001 there have been increases in expenses for health insurance and for retirement while the number of district employees has remained constant. In both FY06 and FY07 the health insurance component is anticipated to increase as much as 20% and retirement benefit costs are expected to increase as much as 10%. The current appropriation is insufficient to handle these increased costs. An increase in estimated costs for coverage changes were obtained in a contribution rates memorandum from Office of Administration summarizing MOSERS and the Missouri Consolidated Health Care Program (MCHCP) rates.

Computation of Expansion Amount:

Estimated District Health Care for FY07	$1,307,265	(FY05 amount of $907,823 x 20% increase = FY06 amount of $1,089,387 x 20% increase = $1,307,265)
Estimated District Retirement for FY07	444,010	(FY05 amount of $366,950 x 10% increase = FY06 amount of $403,645 x 10% increase = $444,010)
Total FY07 Estimated Costs	$1,751,275	
Available Appropriation	$1,493,032	(Funds are included in Grants to local Soil and Water Conservation districts appropriation; FY01 decision item $848,460 plus FY02 increase of $413,532, plus FY06 increase of $231,040)
Projected FY07 Appropriation Shortfall	$258,243	

NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources		Budget Unit	79435C
Water Resources			
Soil and Water Grants to Districts - Benefits	1780004		

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					258,243		258,243		
Total PSD	0		0		258,243		258,243		0
Grand Total	0	0.0	0	0.0	258,243	0.0	258,243	0.0	0

NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources				Budget Unit	79435C				
Water Resources									
Soil and Water Grants to Districts - Benefits	1780004								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					258,243		258,243		
Total PSD	0		0		258,243		258,243		0
Grand Total	0	0.0	0	0.0	258,243	0.0	258,243	0.0	0

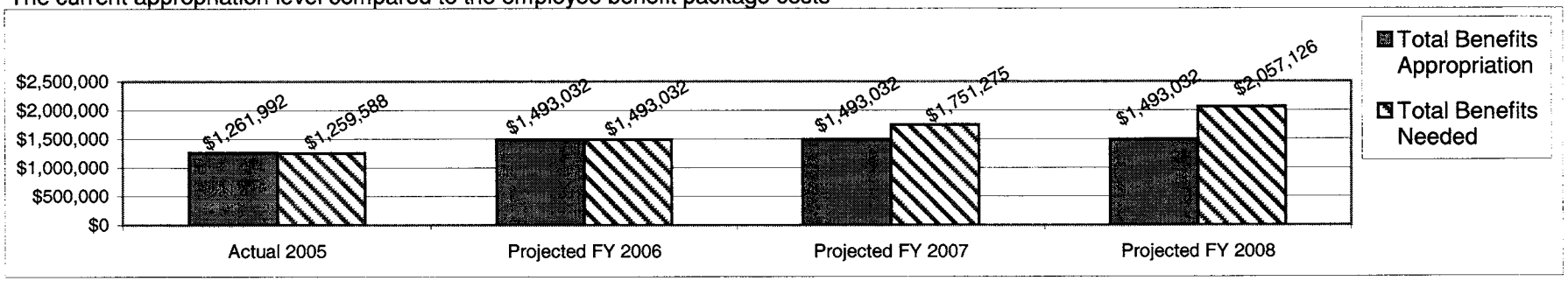
NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources	**Budget Unit 79435C**
Water Resources	
Soil and Water Grants to Districts - Benefits 1780004	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

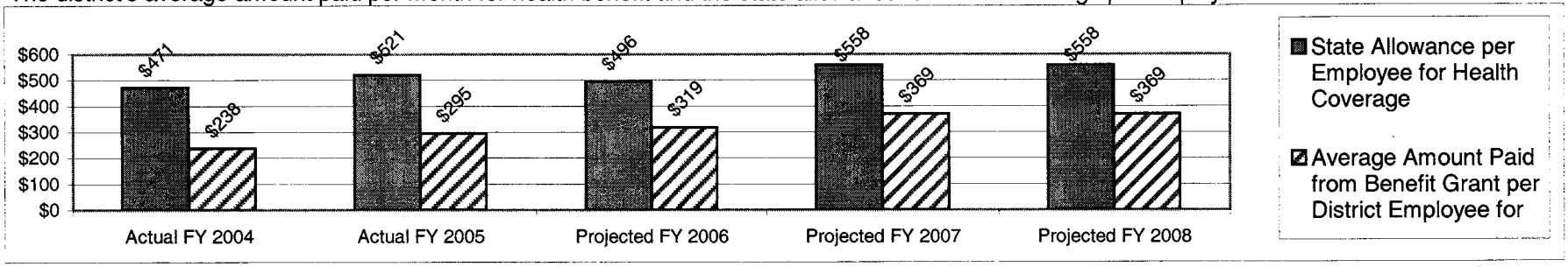
The current appropriation level compared to the employee benefit package costs



Note: The Soil and Water Program cannot meet the benefits grant needs with current appropriation as shown in the graph above. The appropriation shown is current core amount and the total benefits needed in FY 2006 and after are based on projected increased costs.

6b. Provide an efficiency measure.

The district's average amount paid per month for health benefit and the state allowance for health coverage per employee



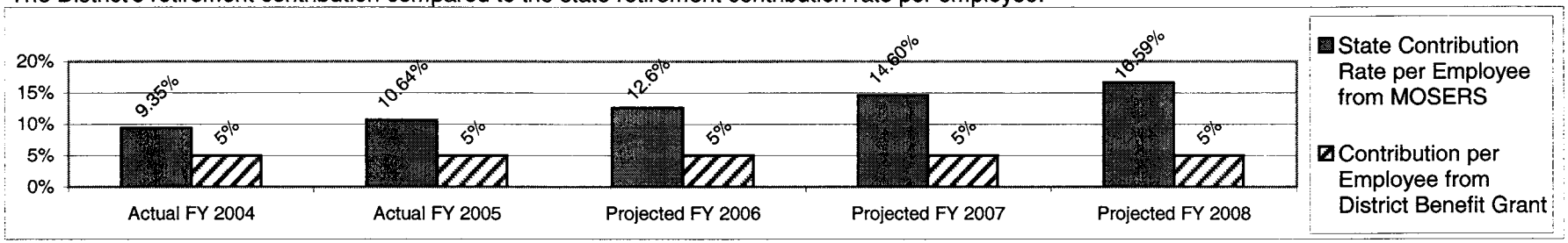
Note: Source of state allowance numbers is Office of Administration. Each district must secure its own health benefits package. The amounts shown are the averages of all districts.

NEW DECISION ITEM
RANK: 008 OF 009

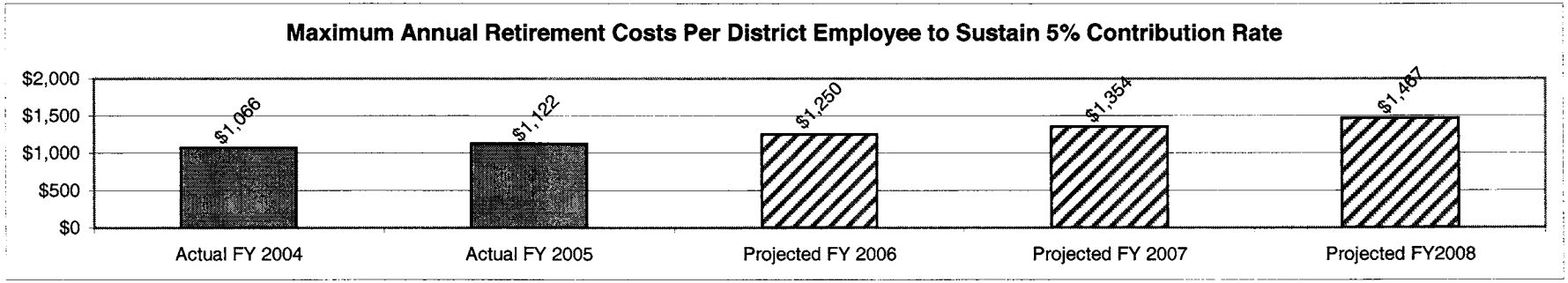
Department of Natural Resources	Budget Unit 79435C
Water Resources	
Soil and Water Grants to Districts - Benefits 1780004	

6b. Provide an efficiency measure.

The District's retirement contribution compared to the state retirement contribution rate per employee.



Note: Five percent is the retirement contribution agreed to by the Soil and Water District Commission for District employees. Source of State Contribution is Office of Administration memorandum on contribution rates.

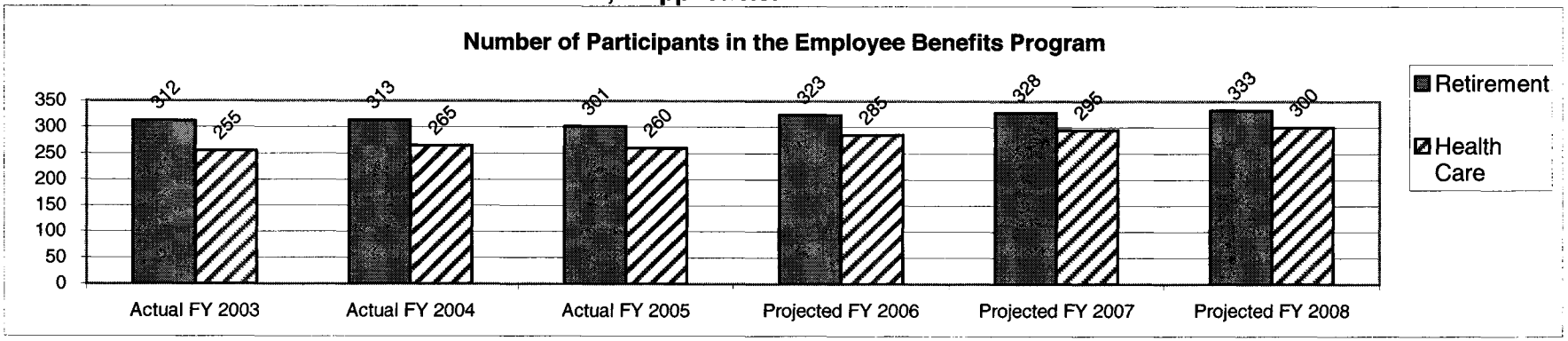


Note: Computed as costs divided by participants. Five percent is the retirement contribution agreed to by the Soil and Water District Commission for District employees.

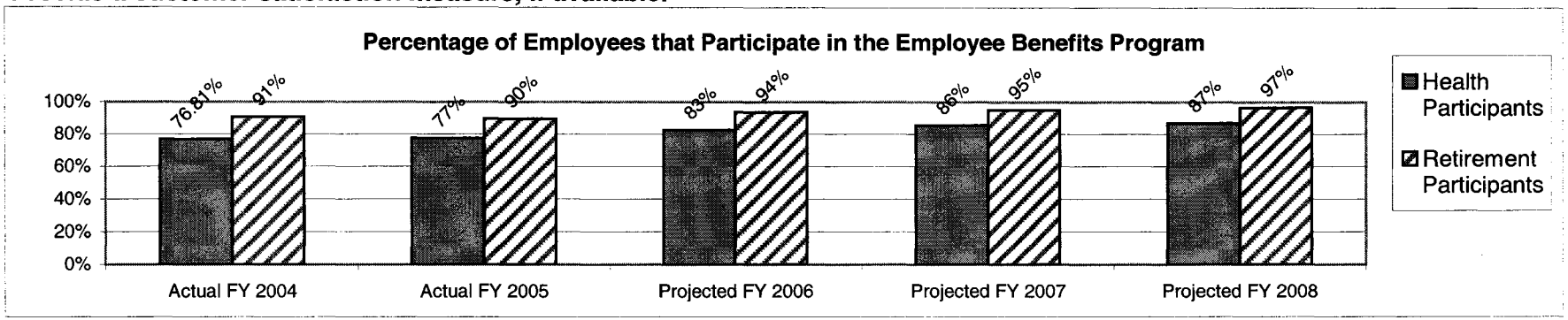
NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources	Budget Unit 79435C
Water Resources	
Soil and Water Grants to Districts - Benefits 1780004	

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



Note: Computed as number of participating employees divided by the number of total annual employees. FY 2005 and FY 2006 projected from previous years' trend.

NEW DECISION ITEM
RANK: 008 OF 009

Department of Natural Resources		**Budget Unit 79435C**
Water Resources		
Soil and Water Grants to Districts - Benefits	**1780004**	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue partnership with agencies involved in soil conservation.

Retain soil and water district employees by maintaining health care and retirement benefit levels in light of projected increases.

Improve the operational accountability of the soil and water conservation districts through continued enhancements of the Soil and Water Conservation District accounting systems.

Continue to provide various types of financial assistance to construct and implement soil conservation measures including grants and loans.

Maintain key soil conservation programs.

Maintain or increase the number of educational events promoting soil conservation and the use of best management practices held by the soil and water conservation districts.

Expand the Commission's role in providing technical assistance for soil conservation, and promote land management practices that maximize soil protection.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOIL & WATER CONSERVATION								
SWCP District Grants-Benefits - 1780004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	258,243	0.00	258,243	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**258,243**	**0.00**	**258,243**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$258,243**	**0.00**	**$258,243**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$258,243**	**0.00**	**$258,243**	**0.00**

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Missouri Energy Center

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY CNTR OPERATIONS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	704,739	16.41	704,739	16.41
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	328,778	7.52	328,778	7.52
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	3,127	0.07	3,127	0.07
TOTAL - PS	0	0.00	0	0.00	1,036,644	24.00	1,036,644	24.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	109,257	0.00	109,257	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	111,548	0.00	111,548	0.00
TOTAL - EE	0	0.00	0	0.00	220,805	0.00	220,805	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,257,449**	**24.00**	**1,257,449**	**24.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	28,190	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	13,153	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	0	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,468	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**41,468**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,257,449**	**24.00**	**$1,298,917**	**24.00**

CORE DECISION ITEM

Department of Natural Resources
Missouri Energy Center
Missouri Energy Center Core

Budget Unit 78210C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	704,739	331,905	1,036,644
EE	0	109,257	111,548	220,805
PSD	0	0	0	0
Total	0	813,996	443,453	1,257,449
FTE	0.00	16.41	7.59	24.00
Est. Fringe	*0*	*344,547*	*162,268*	*506,815*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	704,739	331,905	1,036,644
EE	0	109,257	111,548	220,805
PSD	0	0	0	0
Total	0	813,996	443,453	1,257,449
FTE	0.00	16.41	7.59	24.00
Est. Fringe	*0*	*344,547*	*162,268*	*506,815*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730)

Note:

2. CORE DESCRIPTION

This core decision item provides the operational funding for the Missouri Energy Center. The Energy Center is a nonregulatory state agency that works to help ensure adequate energy supplies and to promote energy efficiency and renewable energy resources and technologies. Staff regularly track and report on energy prices and supplies; collect and report Missouri energy data; conduct energy policy research and analysis; and maintain Missouri's plan for energy emergencies. Staff also give technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts, and other consumers. In addition, the Energy Center supports market research and demonstration projects that advance the use of clean, domestic energy resources and technologies.

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

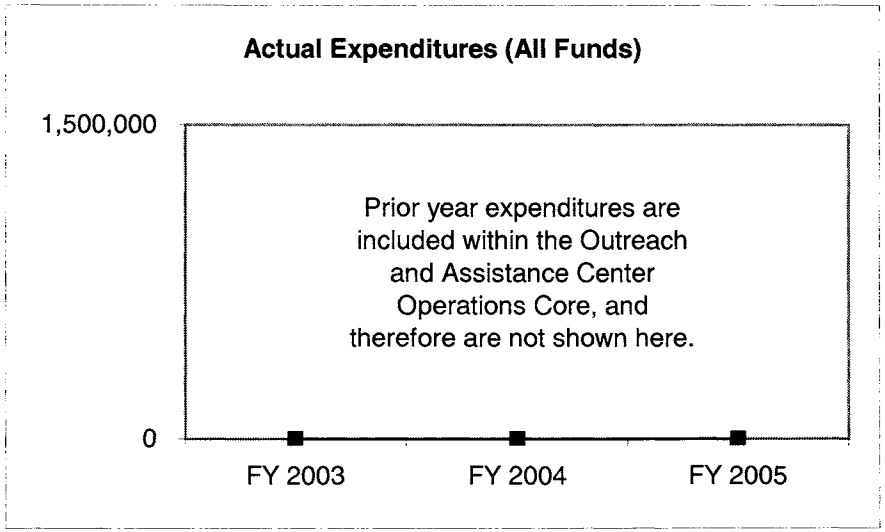
Missouri Energy Center

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78210C**
Missouri Energy Center
Missouri Energy Center Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	(1)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) As a result of the department's reorganization efforts, the Missouri Energy Center, which was previously budgeted within the Outreach and Assistance Center now reports to the Deputy Director of Policy and will be budgeted separately. Prior year actual and current year data is included in the Outreach & Assistance Center Core, and therefore is not shown here.

DEPARTMENT OF NATURAL RESOURCES
ENERGY CNTR OPERATIONS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2219]	PS	24.00	0	704,739	331,905	1,036,644	Reallocation in from the Outreach and Assistance Center
Core Reallocation	[#2219]	EE	0.00	0	109,257	111,548	220,805	Reallocation in from the Outreach and Assistance Center
NET DEPARTMENT CHANGES			**24.00**	**0**	**813,996**	**443,453**	**1,257,449**	
DEPARTMENT CORE REQUEST								
		PS	24.00	0	704,739	331,905	1,036,644	
		EE	0.00	0	109,257	111,548	220,805	
		Total	**24.00**	**0**	**813,996**	**443,453**	**1,257,449**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.00	0	704,739	331,905	1,036,644	
		EE	0.00	0	109,257	111,548	220,805	
		Total	**24.00**	**0**	**813,996**	**443,453**	**1,257,449**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY CNTR OPERATIONS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,144	1.00	24,144	1.00
RESEARCH ANAL II	0	0.00	0	0.00	33,180	1.00	33,180	1.00
EXECUTIVE I	0	0.00	0	0.00	32,580	1.00	32,580	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	37,812	1.00	37,812	1.00
PLANNER III	0	0.00	0	0.00	186,384	4.00	186,384	4.00
PLANNER IV	0	0.00	0	0.00	52,452	1.00	52,452	1.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	35,076	1.00	35,076	1.00
ENERGY SPEC III	0	0.00	0	0.00	208,200	5.00	208,200	5.00
ENERGY SPEC IV	0	0.00	0	0.00	39,288	1.00	39,288	1.00
ENERGY ENGINEER I	0	0.00	0	0.00	43,584	1.00	43,584	1.00
ENERGY ENGINEER II	0	0.00	0	0.00	142,080	3.00	142,080	3.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	102,204	2.00	102,204	2.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	66,228	1.00	66,228	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	33,432	1.00	33,432	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,036,644**	**24.00**	**1,036,644**	**24.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	17,372	0.00	17,372	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	11,224	0.00	11,224	0.00
FUEL & UTILITIES	0	0.00	0	0.00	2	0.00	2	0.00
SUPPLIES	0	0.00	0	0.00	29,837	0.00	29,837	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	31,359	0.00	31,359	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,765	0.00	9,765	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	51,227	0.00	51,227	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	2	0.00	2	0.00
M&R SERVICES	0	0.00	0	0.00	13,824	0.00	13,824	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	52,815	0.00	52,815	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	2,946	0.00	2,946	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	98	0.00	98	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY CNTR OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	332	0.00	332	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**220,805**	**0.00**	**220,805**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,257,449**	**24.00**	**$1,257,449**	**24.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$813,996**	**16.41**	**$813,996**	**16.41**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$443,453**	**7.59**	**$443,453**	**7.59**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY CNTR OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	966	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,328	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,303	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,512	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	7,456	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	2,098	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,403	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	8,328	0.00
ENERGY SPEC IV	0	0.00	0	0.00	0	0.00	1,572	0.00
ENERGY ENGINEER I	0	0.00	0	0.00	0	0.00	1,743	0.00
ENERGY ENGINEER II	0	0.00	0	0.00	0	0.00	5,683	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	4,088	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,650	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,338	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**41,468**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$41,468**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,190**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,278**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Missouri Energy Center

1. What does this program do?

The Missouri Energy Center is a nonregulatory state agency that works to help ensure adequate energy supplies and to promote energy efficiency and renewable energy resources and technologies. Staff regularly track and report on energy prices and supplies; collect and report Missouri energy data; conduct energy policy research and analysis; and maintain Missouri's plan for energy emergencies. Staff also give technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts, and other consumers. In addition, the Energy Center supports market research and demonstration projects that advance the use of clean, domestic energy resources and technologies.

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

10 CFR 420	Federal regulations affecting the State Energy Program
10 CFR 440	Federal regulations affecting the Weatherization Program
RSMo 8.800-8.851	Energy Efficiency in State Facilities
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 414.400-414.417	Fuel Conservation and State Vehicles Program and Bio-diesel Revolving Fund
RSMo 640.150	Duties as to Energy Activities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare – Weatherization projects

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

Weatherization Assistance for Low Income Persons	100% Federal
State Energy Program (SEP) Grant	20% State/Local
SEP Special Project - Rebuild America Missouri Initiative	50% State/Local
SEP Special Project - Rebuild America KC School Districts	35% Local
SEP Special Project - Residential Deployment	38% State/Local
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training, and Technical Analysis/Assistance has numerous small awards that may require various state share of projects	varies
State Heating Oil and Propane Program	50% State
SEP Special Project - Rebuild America Kansas City Schools	25% State/Local
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
SEP Special Project - Clean Cities St Louis	50% Local
HUD Multi-Family Weatherization Collaboration - Building Performance with Energy Star	100% Federal

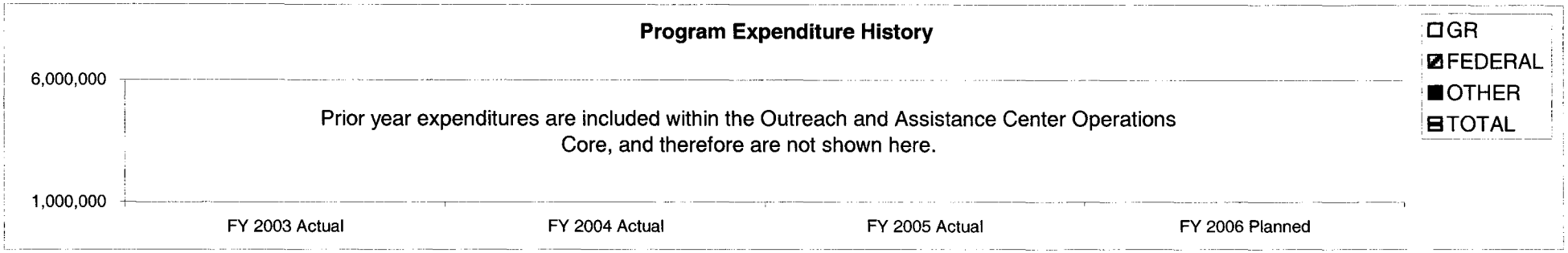
PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Missouri Energy Center

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

The National Energy Policy and Conservation Act sets forth requirements for state energy offices; the Missouri Energy Center is recognized by the federal government as Missouri's energy office.

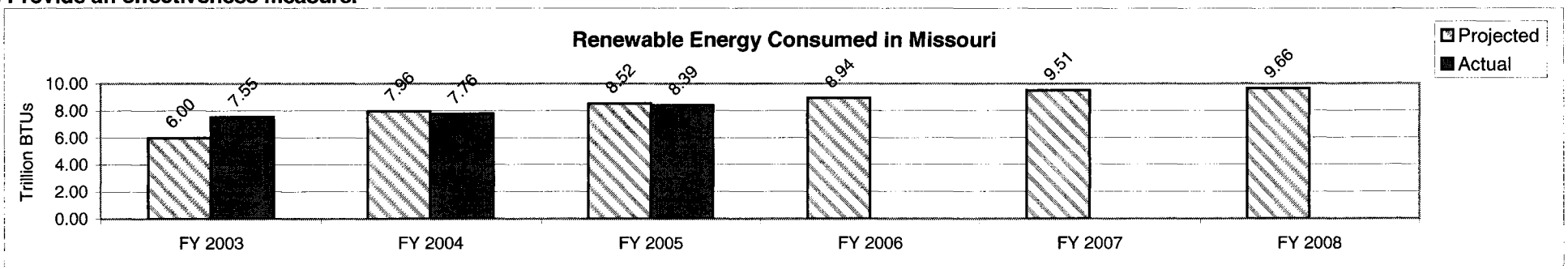
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable. See note above.

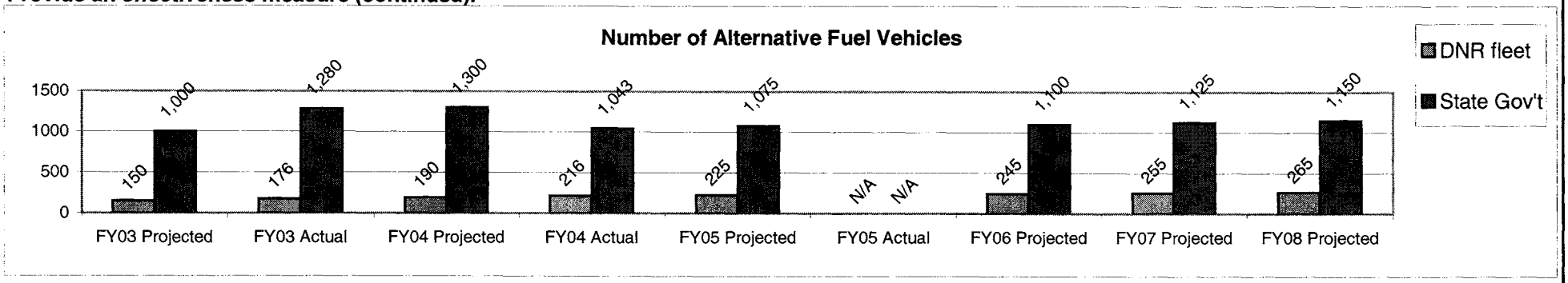
7a. Provide an effectiveness measure.



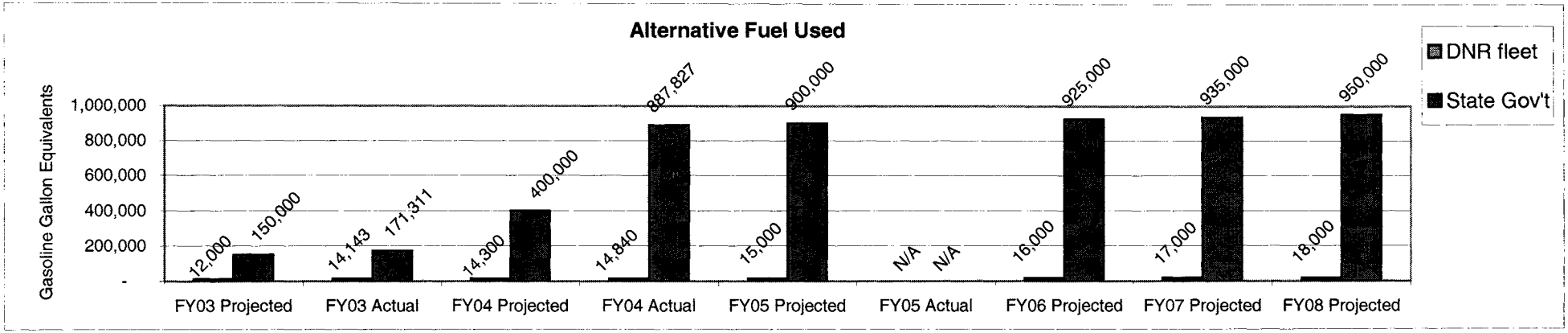
Note: Renewable energy consumption includes bio-mass (ethanol, bio-diesel, industrial and utility wood use, bio-gas from wastewater treatment plants and landfills), solar, and wind energy sources. Non-fossil resources not included are hydroelectric generation (due to its year-to-year variations that would reduce the value of the data series as an indicator), residential charcoal and wood use, consumption of crop waste as it is not produced as a fuel, and waste tires.

PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Missouri Energy Center
7a. Provide an effectiveness measure (continued).



The Missouri Energy Center administers the Fuel Conservation and State Vehicles Program for state fleets (RSMo 414.400-414.417) and annually reports agencies' progress in alternative fuel use and the acquisition of alternative fuel vehicles. The decrease from FY03 to FY04 in alternative fuel vehicles is due to a change in reporting of dual-fueled alternative fuel vehicles to exempt vehicles by one state agency. FY 05 data should be available in February 2006.

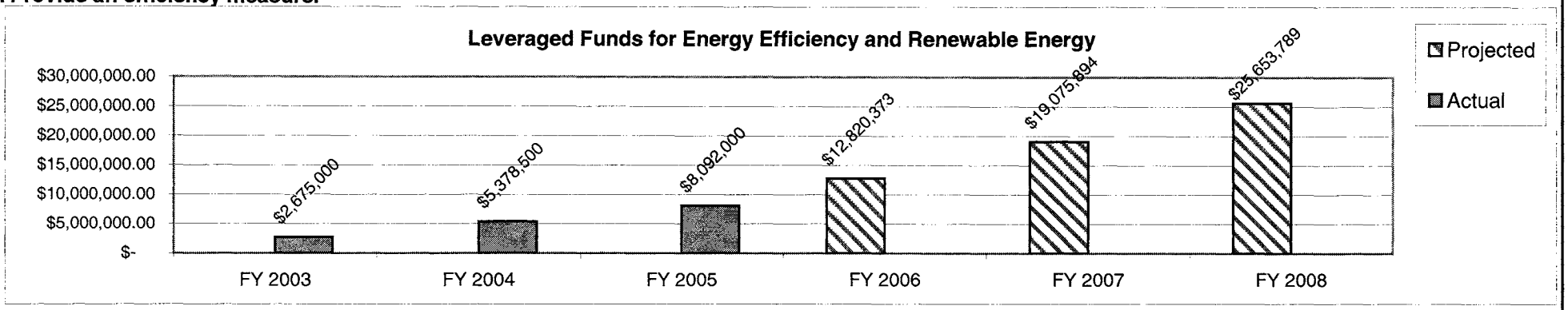


Note: Alternative fuel use in eligible state alternative fuel vehicles (ethanol 85%, compressed natural gas, propane, electric and biodiesel 20%) increased significantly in FY04 due to statutory requirements for the Missouri Department of Transportation to use biodiesel (RSMo 414.365). The Department of Natural Resources has consistently increased its use of alternative fuel and works with industry to increase the availability of refueling facilities. Data is shown as gasoline gallon equivalents (gge) to provide a common unit and is based on energy content of the fuels. FY05 data should be available in February 2006.

PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Missouri Energy Center

7b. Provide an efficiency measure.



Note: The Missouri Energy Center participates in regulatory proceedings of electric and natural gas utilities before the Public Service Commission (PSC) to secure funds for energy efficiency programs for customers of regulated energy utilities. Energy efficiency measures help customers reduce energy use, which helps to reduce utility bills. Cost-effective programs are designed and implemented by the utility in consultation with an advisory group of parties to each case. Amounts are cumulative, based on the number of years specified in stipulations or PSC orders, or estimated when not specified. A small amount of funds for wind energy assessments is included. This is a new measure, therefore prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
School Districts	15	19	16	18	19	21	20	20	20
Local Governments	3	3	3	6	3	5	3	3	3
Low-income households	2,000	2,276	2,000	1,859	1,990	2,233	2,000	2,000	2,000

Note: In addition to clients receiving energy efficiency loans and weatherization services, the Missouri Energy Center provides technical assistance and services to individuals, electric and natural gas utilities, agriculture and energy industries, state agencies and other units of government and businesses that are difficult to quantify.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY EFFICIENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	80,917	0.00	80,917	0.00	80,917	0.00
TOTAL - EE	0	0.00	80,917	0.00	80,917	0.00	80,917	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	5,798,552	0.00	2,703,557	0.00	2,703,557	0.00	2,703,557	0.00
UTILICARE STABILIZATION	0	0.00	100	0.00	100	0.00	100	0.00
ENERGY SET-ASIDE PROGRAM	19,522,868	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
BIODIESEL FUEL REVOLVING	124,206	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	25,445,626	0.00	8,230,657	0.00	8,230,657	0.00	8,230,657	0.00
TOTAL	**25,445,626**	**0.00**	**8,311,574**	**0.00**	**8,311,574**	**0.00**	**8,311,574**	**0.00**
GRAND TOTAL	**$25,445,626**	**0.00**	**$8,311,574**	**0.00**	**$8,311,574**	**0.00**	**$8,311,574**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Missouri Energy Center
Energy Efficient Services Core

Budget Unit 78220C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	80,917	0	80,917	E
PSD	0	2,703,557	5,527,100	8,230,657	E
Total	0	2,784,474	5,527,100	8,311,574	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	80,917	0	80,917	E
PSD	0	2,703,557	5,527,100	8,230,657	E
Total	0	2,784,474	5,527,100	8,311,574	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

Note: An "E" is requested for Federal Funds and Other Funds.

2. CORE DESCRIPTION

This core appropriation provides authority to pass through federal funds and other funds. Federal funding includes the Low Income Weatherization Assistance Program (administered through 18 local, community based agencies), the State Energy Program Grant funding, and competitive federal funding for various special projects. State funding includes the Energy Set-Aside Loan Fund, the Biodiesel Fuel Revolving Fund, and the Missouri Alternative Fuel Vehicle Loan Fund.

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

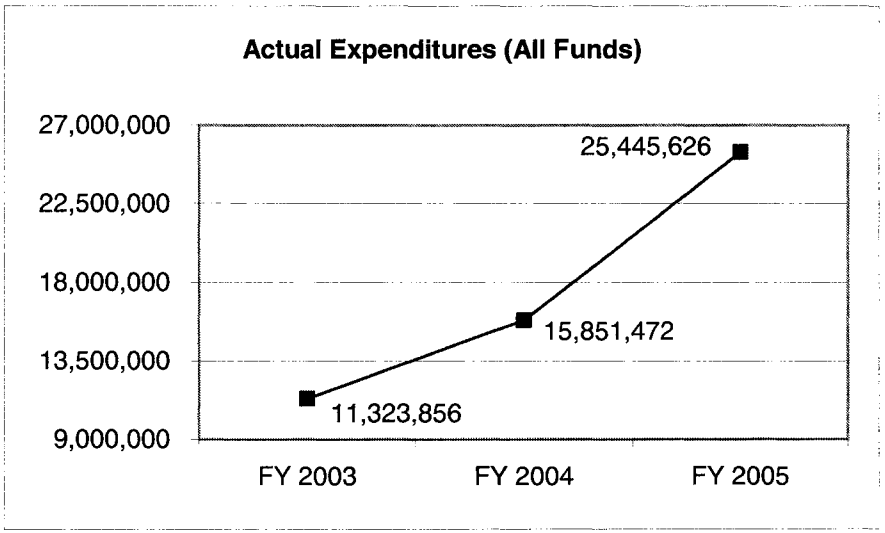
Energy Efficient Services

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78220C**
Missouri Energy Center
Energy Efficient Services Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	20,255,100	31,107,144	37,697,654	8,311,574	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	20,255,100	31,107,144	37,697,654	N/A	
Actual Expenditures (All Funds)	11,323,856	15,851,472	25,445,626	N/A	
Unexpended (All Funds)	8,931,244	15,255,672	12,252,028	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	978,802	1,060,206	1,242,995	N/A	
Other	7,952,442	14,195,466	11,009,033	N/A	
	(2)	**(3)**	**(4)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not reflect lapse period activities.

NOTES:
(1) An "E" is necessary from the following funds: Federal Fund, Utilicare Stabilization Fund, Energy Set-Aside Fund, and Biodiesel Fuel Revolving Fund. The "E" is needed for the Federal Fund to accommodate the variable amounts of federal funding available and to allow the department to pursue competitive federal grants. Estimated appropriation authority is needed for the Utilicare Stabilization Fund in the event that funding becomes available. An "E" is needed for the Energy Set-Aside Fund because loan commitments are variable and payments span multiple years. Additionally, we need the authority to encumber all project obligations. An "E" is necessary for the Biodiesel Fuel Revolving fund; usage of the fund and available funding amounts are market driven.
(2) We received an "E" appropriation increase of $11,215,526 in FY03 to pay and encumber these multi-year commitments.
(3) We received an "E" appropriation increase of $22,067,570 in FY04 to pay and encumber these multi-year commitments.
(4) We received an "E" appropriation increase of $29,386,080 in FY05 to pay and encumber these multi-year commitments.
Language Change: We are requesting the reference to the Outreach and Assistance Center be removed. The house bill will be written "To the Department of Natural Resources, For the purpose of funding the promotion of energy, renewable energy and energy efficient state government, From ... "

DEPARTMENT OF NATURAL RESOURCES
ENERGY EFFICIENT SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	80,917	0	80,917	
		PD	0.00	0	2,703,557	5,527,100	8,230,657	
		Total	**0.00**	**0**	**2,784,474**	**5,527,100**	**8,311,574**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1013]	EE	0.00	0	(80,917)	0	(80,917)	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1013]	PD	0.00	0	(2,703,557)	(5,527,100)	(8,230,657)	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1041]	EE	0.00	0	80,917	0	80,917	Reallocate the Outreach & Assistance Center to other divisions and programs within the department
Core Reallocation	[#1041]	PD	0.00	0	2,703,557	5,527,100	8,230,657	Reallocate the Outreach & Assistance Center to other divisions and programs within the department
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	80,917	0	80,917	
		PD	0.00	0	2,703,557	5,527,100	8,230,657	
		Total	**0.00**	**0**	**2,784,474**	**5,527,100**	**8,311,574**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	80,917	0	80,917	
		PD	0.00	0	2,703,557	5,527,100	8,230,657	
		Total	**0.00**	**0**	**2,784,474**	**5,527,100**	**8,311,574**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENERGY EFFICIENT SERVICES								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,917	0.00	5,917	0.00	5,917	0.00
PROPERTY & IMPROVEMENTS	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - EE	**0**	**0.00**	**80,917**	**0.00**	**80,917**	**0.00**	**80,917**	**0.00**
PROGRAM DISTRIBUTIONS	25,445,626	0.00	8,230,657	0.00	8,230,657	0.00	8,230,657	0.00
TOTAL - PD	**25,445,626**	**0.00**	**8,230,657**	**0.00**	**8,230,657**	**0.00**	**8,230,657**	**0.00**
GRAND TOTAL	**$25,445,626**	**0.00**	**$8,311,574**	**0.00**	**$8,311,574**	**0.00**	**$8,311,574**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$5,798,552**	**0.00**	**$2,784,474**	**0.00**	**$2,784,474**	**0.00**	**$2,784,474**	**0.00**
OTHER FUNDS	**$19,647,074**	**0.00**	**$5,527,100**	**0.00**	**$5,527,100**	**0.00**	**$5,527,100**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Energy Efficient Services

1. What does this program do?

Energy Efficient Services involves multiple successful efforts including revolving loans for energy efficiency improvements made to schools and local government buildings, which saves tax dollars. Funding for energy-efficiency improvements to homes of low-income Missourians saves families money by reducing their utility bills. The State Energy Program includes services such as energy assurance, mitigation of energy supply disruptions, and development of renewable energy sources. The Biodiesel Fuel Revolving Fund encourages alternative fuel use in state vehicles. Benefits of these programs include improving the state's economy by reducing expenditures for energy imported into the state and creating opportunities for the local development of renewable energy sources, environment and security benefits from avoiding fossil energy generation and consumption, developing clean domestic distributed energy systems and industries, informing citizens and decision-makers about energy prices and helping ensure adequate energy supplies.

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

10 CFR 420	State Energy Program federal regulations
10 CFR 440	Low-Income Weatherization Assistance Program federal regulations
RSMo 8.800-8.851	Energy Efficiency in State Buildings
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 414.407	Biodiesel Fuel Revolving Fund
RSMo 640.150	Department of Natural Resources Energy Responsibilities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare – Weatherization Assistance

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

Weatherization Assistance for Low Income Persons	100% Federal
State Energy Program (SEP) Grant	20% State/Local
SEP Special Project - Rebuild America Missouri Initiative	50% State/Local
SEP Special Project - Rebuild America KC School Districts	35% Local
SEP Special Project - Residential Deployment	38% State/Local
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training, and Technical Analysis/Assistance has numerous small awards that may require various state share of projects	varies

(continued on following page)

PROGRAM DESCRIPTION

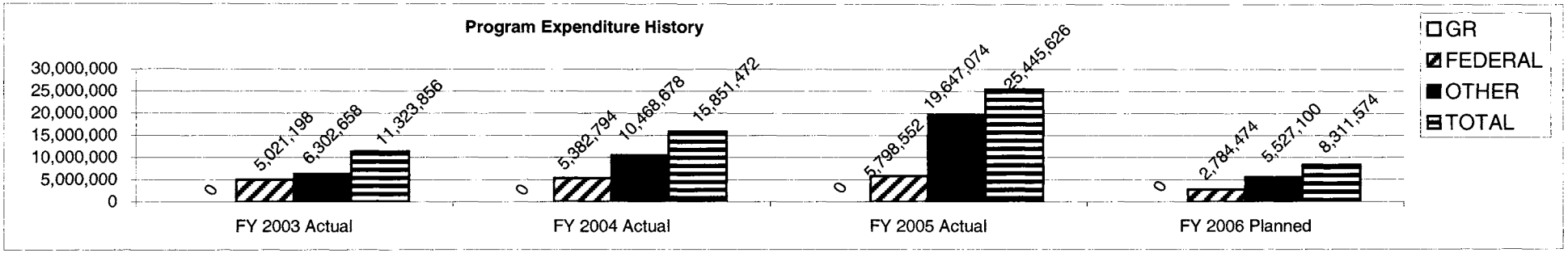
Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Energy Efficient Services

3. Are there federal matching requirements? If yes, please explain.
continued:

SEP Special Project - Rebuild America Kansas City Schools	25% State/Local
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
SEP Special Project - Clean Cities St Louis	50% Local
HUD Multi Family Weatherization Collaboration - Building Performance with Energy Star	100% Federal

4. Is this a federally mandated program? If yes, please explain.
The Department of Natural Resources is recognized by the federal government as Missouri's official state energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



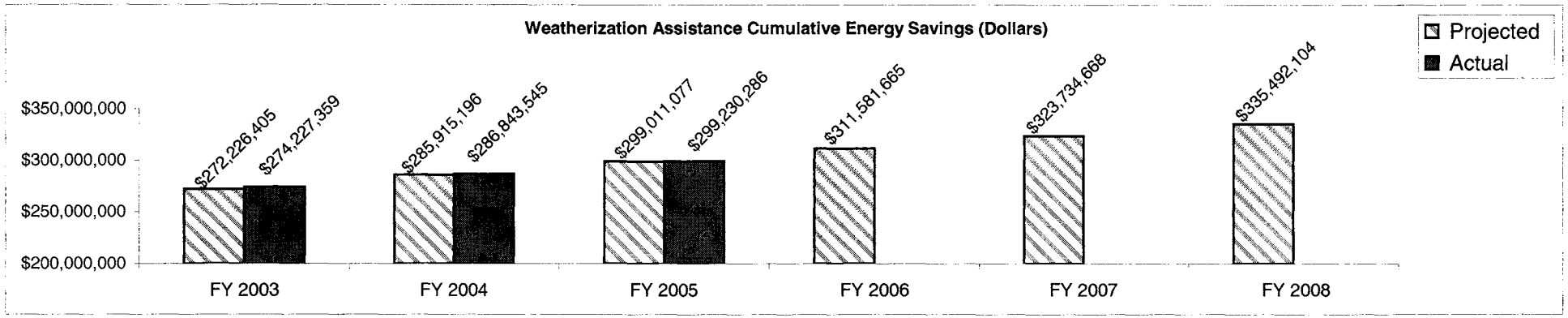
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at appropriation amounts.

6. What are the sources of the "Other " funds?
Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

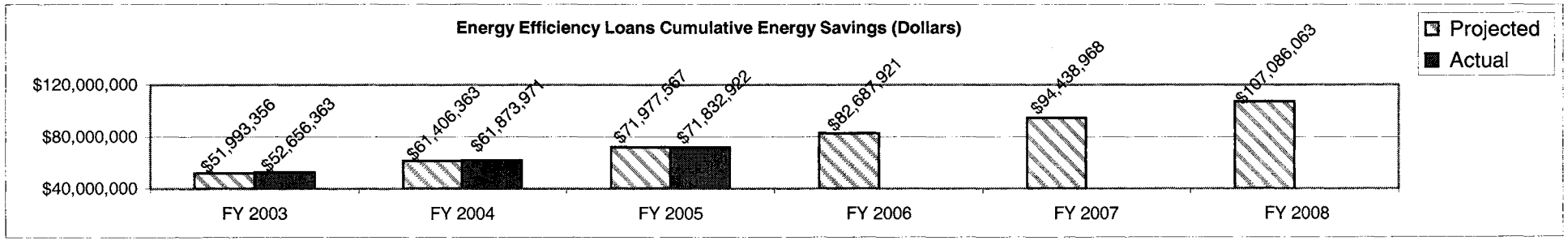
PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Energy Efficient Services

7a. Provide an effectiveness measure.



Note: From inception of the Low-Income Weatherization Program in 1977 through 2005, the program has weatherized 147,165 homes and is reducing energy costs by over $12 million annually for Missouri's low-income, elderly and disabled citizens. Lasting energy efficient improvements are installed in the home, resulting in lower utility bills year after year. A home that has been weatherized can reduce average annual fuel use per dwelling by 33.5 percent of natural gas space heating consumption, making it a cost effective way to help low-income families with their energy bills.

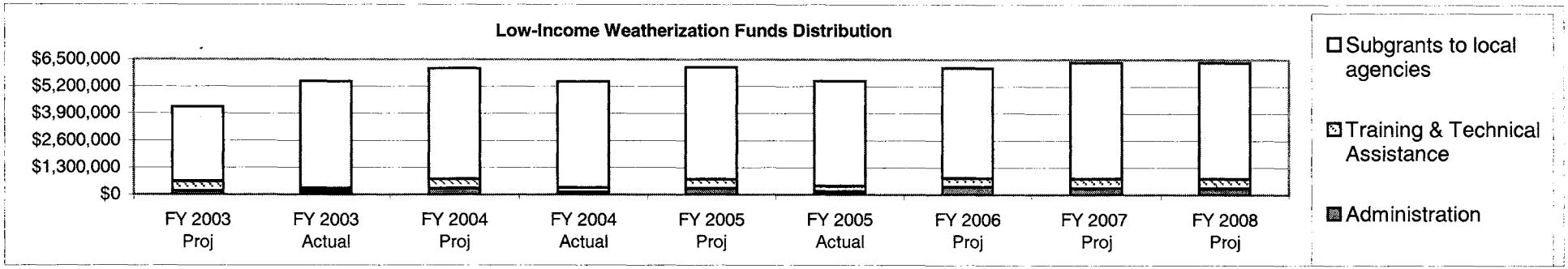


Note: Since 1989 the Energy Center has offered low-interest loans to schools and local governments for the installation of energy efficiency measures. Based on an expected 20 year life of the energy efficiency measures, annual savings in FY 2005 were $10 million.

PROGRAM DESCRIPTION

Department of Natural Resources
Missouri Energy Center
Program is found in the following core budget(s): Energy Efficient Services

7b. Provide an efficiency measure.



Note: The Energy Center passes through federal funds to 18 local agencies to provide weatherization services in their communities. Currently these agencies receive a base allocation plus an allocation based on the percentage of low-income households within each service area.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Receiving Energy Efficiency Loans and Weatherization Assistance

	FY2003		FY2004		FY2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts	15	19	16	18	19	21	20	20	20
Local Governments	3	3	3	6	3	5	3	3	3
Low-income households	2,000	2,276	2,000	1,859	1,990	2,233	2,000	2,000	2,000

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Survey: Grant and Loan recipient surveys maintain a 100% satisfaction rating.

Field Services Division

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,183,486	54.63	2,183,486	54.63
DEPT NATURAL RESOURCES	0	0.00	0	0.00	3,936,048	102.78	3,936,048	102.78
DNR COST ALLOCATION	0	0.00	0	0.00	176,819	4.48	176,819	4.48
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	2,415,141	58.98	2,415,141	58.98
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	151,256	3.98	151,256	3.98
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	471,884	12.21	471,884	12.21
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	47,802	1.50	47,802	1.50
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	1,566,011	40.22	1,566,011	40.22
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	3,353	0.10	3,353	0.10
HAZARDOUS WASTE FUND	0	0.00	0	0.00	800,119	16.52	800,119	16.52
SAFE DRINKING WATER FUND	0	0.00	0	0.00	946,550	25.88	946,550	25.88
TOTAL - PS	0	0.00	0	0.00	12,698,469	321.28	12,698,469	321.28
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	303,392	0.00	303,392	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	1,860,084	0.00	1,860,084	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	265,635	0.00	265,635	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	66,747	0.00	66,747	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	146,317	0.00	146,317	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	387,906	0.00	387,906	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	43,225	0.00	43,225	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	0	0.00	1	0.00	1	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	343,323	0.00	343,323	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	585,120	0.00	585,120	0.00
TOTAL - EE	0	0.00	0	0.00	4,001,750	0.00	4,001,750	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**16,700,219**	**321.28**	**16,700,219**	**321.28**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,339	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	157,442	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	7,072	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	96,606	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	6,051	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	18,876	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	1,912	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	62,640	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	134	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	32,007	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	37,862	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	507,941	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**507,941**	**0.00**
Customer Asst Visits & Wtr Res - 1780001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	860,496	18.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	860,496	18.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	253,808	0.00	1,114,304	0.00
TOTAL - EE	0	0.00	0	0.00	253,808	0.00	1,114,304	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,114,304**	**18.00**	**1,114,304**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$17,814,523**	**339.28**	**$18,322,464**	**321.28**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78115C
Field Services Division
Field Services Division Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,183,486	3,936,048	6,578,935	12,698,469	PS	2,183,486	3,936,048	6,578,935	12,698,469
EE	303,392	1,860,084	1,838,274	4,001,750	EE	303,392	1,860,084	1,838,274	4,001,750
PSD	0	0	0	0	PSD	0	0	0	0
Total	**2,486,878**	**5,796,132**	**8,417,209**	**16,700,219**	Total	**2,486,878**	**5,796,132**	**8,417,209**	**16,700,219**
FTE	**54.63**	**102.78**	**163.87**	**321.28**	FTE	**54.63**	**102.78**	**163.87**	**321.28**
Est. Fringe	*1,067,506*	*1,924,334*	*3,216,441*	*6,208,281*	*Est. Fringe*	*1,067,506*	*1,924,334*	*3,216,441*	*6,208,281*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund – Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Energy Set-Aside Program Fund (0667); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679)

Note: The division requests 25% personal service and expense and equipment flexibility in FY07 from the General Revenue Fund.

2. CORE DESCRIPTION

This core decision item provides operational funding for the Field Services Division. Core funding supports the implementation of the department's environmental services throughout the state of Missouri. To protect the state's air, land and water resources, which are important to the state's citizens and economy, the division provides consistent, efficient delievery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, permit issuance, environmental emergency response, sampling and sample analysis, and investigating reported environmental complaints. Front-line field staff are available regionally to provide better public and facility access for permitting, compliance and informational purposes.

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

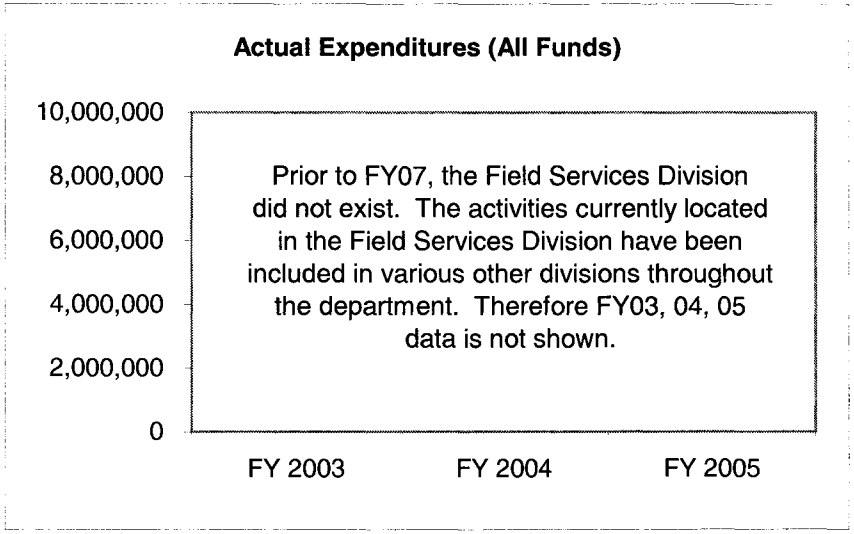
Field Services Division

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78115C**
Field Services Division
Field Services Division Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) Prior to FY07, the Field Services Division did not exist. The activities currently located in the Field Services Division had been included in various other divisions throughout the department. Therefore, prior year actual and current year data is not shown.

DEPARTMENT OF NATURAL RESOURCES
FIELD SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1963]	PS	321.28	2,183,486	3,936,048	6,578,935	12,698,469	Reallocations in from other divisions within the department.
Core Reallocation	[#1963]	EE	0.00	303,392	1,860,084	1,838,274	4,001,750	Reallocations in from other divisions within the department.
NET DEPARTMENT CHANGES			**321.28**	**2,486,878**	**5,796,132**	**8,417,209**	**16,700,219**	
DEPARTMENT CORE REQUEST								
		PS	321.28	2,183,486	3,936,048	6,578,935	12,698,469	
		EE	0.00	303,392	1,860,084	1,838,274	4,001,750	
		Total	**321.28**	**2,486,878**	**5,796,132**	**8,417,209**	**16,700,219**	
GOVERNOR'S RECOMMENDED CORE								
		PS	321.28	2,183,486	3,936,048	6,578,935	12,698,469	
		EE	0.00	303,392	1,860,084	1,838,274	4,001,750	
		Total	**321.28**	**2,486,878**	**5,796,132**	**8,417,209**	**16,700,219**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78115C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**FIELD SERVICES**	**DIVISION:**	**FIELD SERVICES**

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.

As a result of the department's recent reorganization, the Field Services Division will focus on improving environmental compliance by bringing more services closer to the people we serve, and by streamlining the permitting process to foster increased compliance, while increasing time spent assisting facilities with the implementation of their permit. We are redirecting resources saved in the permitting process toward this effort. PS and E&E flexibility will help to ensure responsiveness and effectiveness of the division. Additionally, environmental emergencies or other unanticipated needs may arise, and the need for satellite offices may evolve and change.

DEPARTMENT REQUEST

The Field Services Division is requesting 25% GR flexibility on both PS and E&E, based on our FY2007 budget request.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Field Services	PS	$2,183,486	25%	$545,872
	E&E	$303,392	25%	$75,848

GOVERNOR RECOMMENDATION

The Governor recommended 25% GR flexibility on both PS and E&E.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Field Services	PS	$2,183,486	25%	$545,872
	E&E	$303,392	25%	$75,848

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78115C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**FIELD SERVICES**	**DIVISION:**	**FIELD SERVICES**

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 REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable, see note below.	Not applicable, see note below.	$0 General Revenue PS $0 General Revenue EE

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Field Services Division did not exist prior to FY07; existing programs and activities had been located in other divisions within the department.	The Field Services Division did not exist prior to FY07; existing programs and activities had been located in other divisions within the department.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	19,368	1.00	19,368	1.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22,272	1.00	22,272	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	75,361	3.00	75,361	3.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	371,109	15.75	371,109	15.75
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	377,915	14.75	377,915	14.75
STOREKEEPER II	0	0.00	0	0.00	24,276	1.00	24,276	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	44,544	2.00	44,544	2.00
ACCOUNTING ANAL II	0	0.00	0	0.00	35,076	1.00	35,076	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	70,068	2.00	70,068	2.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	116,892	3.00	116,892	3.00
EXECUTIVE I	0	0.00	0	0.00	198,816	7.00	198,816	7.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	65,160	2.00	65,160	2.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	38,737	1.00	38,737	1.00
PLANNER II	0	0.00	0	0.00	71,521	2.00	71,521	2.00
PLANNER III	0	0.00	0	0.00	43,584	1.00	43,584	1.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	41,676	1.00	41,676	1.00
CHEMIST I	0	0.00	0	0.00	30,739	1.00	30,739	1.00
CHEMIST II	0	0.00	0	0.00	128,655	4.00	128,655	4.00
CHEMIST III	0	0.00	0	0.00	408,228	12.00	408,228	12.00
CHEMIST IV	0	0.00	0	0.00	88,140	2.00	88,140	2.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	342,487	10.43	342,487	10.43
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	4,155,306	107.10	4,155,306	107.10
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	1,354,742	29.70	1,354,742	29.70
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	1,194,370	25.00	1,194,370	25.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	1,031,498	18.55	1,031,498	18.55
WATER SPEC III	0	0.00	0	0.00	330,937	9.00	330,937	9.00
AIR QUALITY MONITORING SPEC II	0	0.00	0	0.00	123,658	4.00	123,658	4.00
AIR QUALITY MONITORING SPC III	0	0.00	0	0.00	339,743	9.00	339,743	9.00
AIR QUALITY MONITORING SPEC IV	0	0.00	0	0.00	167,664	4.00	167,664	4.00
TECHNICAL ASSISTANT I	0	0.00	0	0.00	28,692	1.00	28,692	1.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	24,660	1.00	24,660	1.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	240,072	5.00	240,072	5.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
CORE								
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	347,700	7.00	347,700	7.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	353,736	6.00	353,736	6.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	42,756	1.00	42,756	1.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	52,452	1.00	52,452	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	84,876	1.00	84,876	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	141,892	2.00	141,892	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	32,580	1.00	32,580	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	36,511	1.00	36,511	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**12,698,469**	**321.28**	**12,698,469**	**321.28**
TRAVEL, IN-STATE	0	0.00	0	0.00	542,099	0.00	542,099	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	96,658	0.00	96,658	0.00
FUEL & UTILITIES	0	0.00	0	0.00	15,396	0.00	15,396	0.00
SUPPLIES	0	0.00	0	0.00	825,061	0.00	825,061	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	202,847	0.00	202,847	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	358,932	0.00	358,932	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,003,858	0.00	1,003,858	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	15,928	0.00	15,928	0.00
M&R SERVICES	0	0.00	0	0.00	268,312	0.00	268,312	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	10,014	0.00	10,014	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	71,320	0.00	71,320	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	360,023	0.00	360,023	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,522	0.00	8,522	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	853	0.00	853	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	191,882	0.00	191,882	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	30,045	0.00	30,045	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**4,001,750**	**0.00**	**4,001,750**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$16,700,219**	**321.28**	**$16,700,219**	**321.28**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,486,878**	**54.63**	**$2,486,878**	**54.63**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,796,132**	**102.78**	**$5,796,132**	**102.78**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,417,209**	**163.87**	**$8,417,209**	**163.87**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	775	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	891	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,015	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,845	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,117	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	972	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,782	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,402	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2,803	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	4,676	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	7,953	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,606	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,549	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	2,861	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,743	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	1,667	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	1,230	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	5,147	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	16,328	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	3,526	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	13,699	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	166,213	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	54,189	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	47,774	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	41,261	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	13,237	0.00
AIR QUALITY MONITORING SPEC II	0	0.00	0	0.00	0	0.00	4,946	0.00
AIR QUALITY MONITORING SPC III	0	0.00	0	0.00	0	0.00	13,590	0.00
AIR QUALITY MONITORING SPEC IV	0	0.00	0	0.00	0	0.00	6,706	0.00
TECHNICAL ASSISTANT I	0	0.00	0	0.00	0	0.00	1,149	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	986	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	9,603	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	13,908	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	14,149	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,710	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,099	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,395	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,676	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,303	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,460	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**507,941**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$507,941**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$87,339**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$157,442**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$263,160**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division
Program is found in the following core budget(s): Field Services Division

1. What does this program do?

The Field Services Division has been organized to implement environmental protection and improvement services throughout the State of Missouri. The department is focusing on improving environmental compliance by bringing more services closer to the people we serve and by providing increased compliance assistance by streamlining permit processes while increasing time spent assisting facilities with the implementation of their permit.

The division is responsible for providing on-site visits to permitted facilities, compliance assistance activities, inspections, sampling and sample analysis, environmental emergency response, investigating reported environmental complaints, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

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

Federal Clean Water Act as amended
Federal Safe Drinking Water Act as amended
Federal Clean Air Act, with amendments, 1990
Federal Comprehensive Environmental Response,
Compensation, and Liability Act of 1980, as amended, Public Law 96-510
Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580
Federal Solid Waste Disposal Act of 1976, as amended
Oil Pollution Act of 1990

RSMo 640.040	Cleanup of Controlled Substance
RSMo 260.500 through 260.552	Hazardous Substance Emergency Response
RSMo 260.818 through 260.819	Oil Spill Response, National Contingency Plan

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Air Pollution Control Program, Hazardous Waste Program, Solid Waste Management Program, and Water Protection Program.

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

Performance Partnership Grant	Match Varies by Component
Drinking Water State Revolving Fund	20% State
Funds from MO Drug Lab Task Force through Department of Safety's Byrne Grant	25%State
Pollution Prevention Incentives for States	50% State
Small Business Mentoring for Compliance Assistance Outcome Measurement	12% Local
Waste Minimization Outreach	10% State
Brownfields Assessment Grant	100% Federal

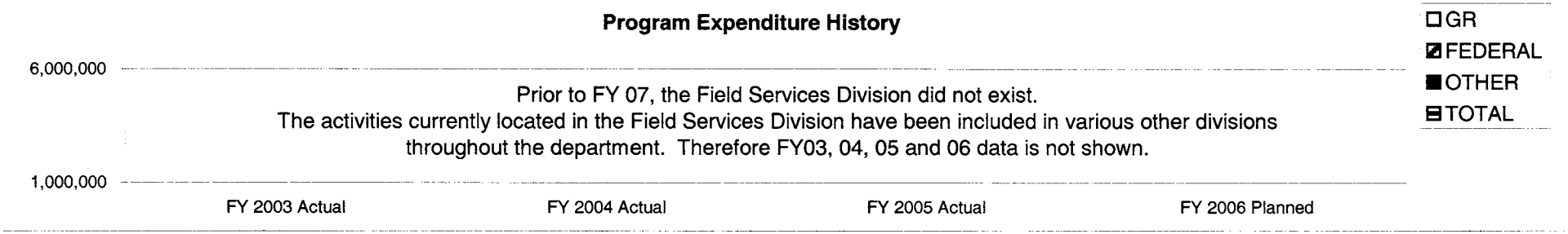
PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division
Program is found in the following core budget(s): Field Services Division

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

The Field Services Division supports the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

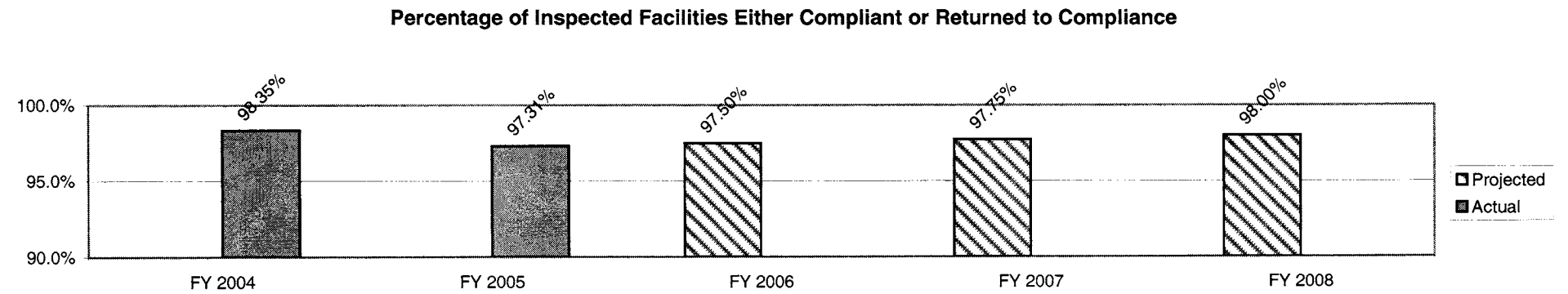
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable. See note above.

7a. Provide an effectiveness measure.



Note: This is a new measure, therefore some prior year projected and actual data is not available.

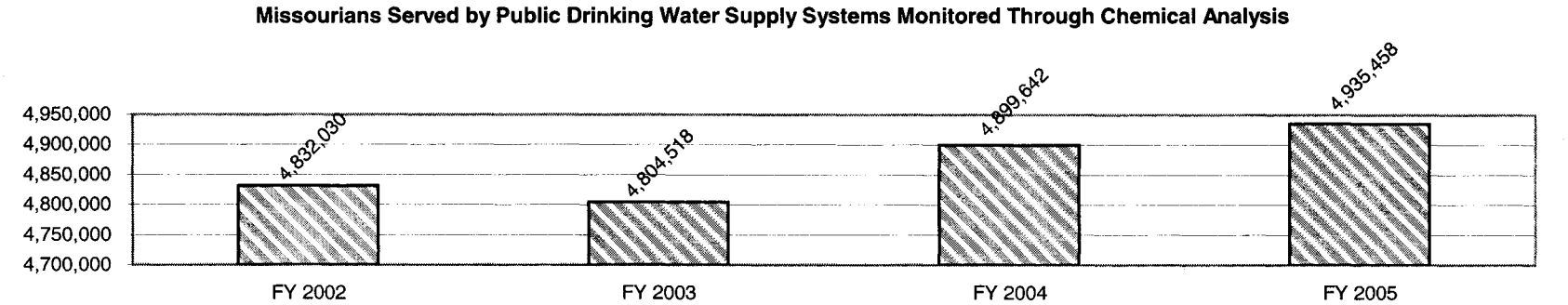
PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division
Program is found in the following core budget(s): Field Services Division

7b. Provide an efficiency measure.

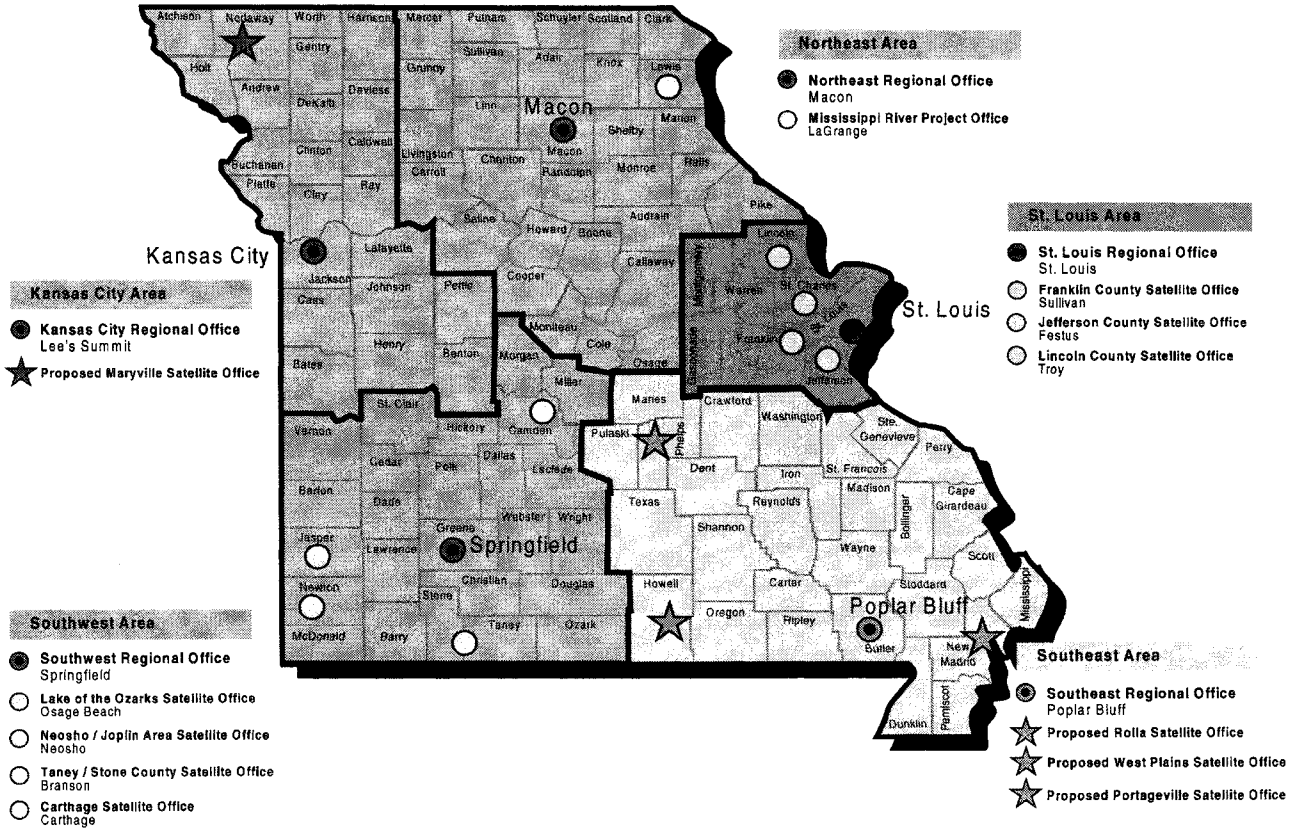
Timeliness of Selected Field Services Division Functions (average number of days)						
Function	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Inspection Reports	9.93	10.05	13.02	12.5	12	11
Complaint Response	8.82	9.84	8.49	8.25	8	8
Sample Analysis	46	33	49	28	25	25

7c. Provide the number of clients/individuals served, if applicable.



Department of Natural Resources
Field Services Division
Program is found in the following core budget(s): Field Services Division

Regional and Satellite Office Locations in the State



7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REGIONAL OFFICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,149,754	65.76	1,684,702	40.04	0	0.00	0	0.00
DEPT NATURAL RESOURCES	1,230,886	31.54	1,664,102	41.72	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	1,842,317	46.98	2,019,580	50.77	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	164,629	4.86	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	230,446	5.89	495,618	13.26	0	0.00	0	0.00
NRP-AIR POLLUTION ASBESTOS FEE	39,955	1.07	47,802	1.50	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	377,040	10.77	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	655,214	16.72	882,520	24.03	0	0.00	0	0.00
SAFE DRINKING WATER FUND	436,546	10.98	449,565	10.41	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	41,347	0.95	0	0.00	0	0.00
TOTAL - PS	6,962,158	189.71	7,449,865	187.54	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	125,243	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	296,255	0.00	634,881	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	215,112	0.00	268,808	0.00	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	6	0.00	61,620	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	54,922	0.00	122,640	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	53,924	0.00	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	82,393	0.00	110,435	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	40,778	0.00	58,926	0.00	0	0.00	0	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	12,676	0.00	20,692	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	93,166	0.00	184,087	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	6,458	0.00	0	0.00	0	0.00
TOTAL - EE	974,475	0.00	1,468,548	0.00	0	0.00	0	0.00
TOTAL	**7,936,633**	**189.71**	**8,918,413**	**187.54**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,936,633**	**189.71**	**$8,918,413**	**187.54**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REGIONAL OFFICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	2,220	0.06	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	298,257	14.58	244,648	10.28	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	266,052	11.47	202,161	7.15	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	194,502	4.68	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	22,222	1.00	22,272	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	2,145	0.02	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	19,496	0.67	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	2,120	0.07	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	30,780	1.00	0	0.00	0	0.00
EXECUTIVE I	128,457	4.80	132,408	5.00	0	0.00	0	0.00
PLANNER II	0	0.00	7,977	0.05	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	74,908	2.88	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	979,995	30.67	534,732	16.50	0	(0.00)	0	(0.00)
ENVIRONMENTAL SPEC III	2,119,908	55.94	2,844,949	72.09	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	725,325	16.96	792,869	18.64	0	0.00	0	0.00
ENVIRONMENTAL ENGR I	38,731	1.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	562,939	12.53	851,872	18.54	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	626,997	12.20	747,723	14.37	0	0.00	0	0.00
WATER SPEC III	212,606	5.71	295,861	7.73	0	0.00	0	0.00
TECHNICAL ASSISTANT I	37,289	1.67	43,692	1.28	0	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	24,660	1.00	0	0.00	0	0.00
SOIL & WATER DISTRICT COOR I	499	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	127,779	2.72	137,656	2.89	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	225,761	4.67	235,126	4.87	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	291,054	4.99	291,528	5.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,381	0.51	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,466	0.00	0	0.00	0	0.00
TOTAL - PS	**6,962,158**	**189.71**	**7,449,865**	**187.54**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	170,726	0.00	249,340	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,613	0.00	34,685	0.00	0	0.00	0	0.00
FUEL & UTILITIES	51,540	0.00	73,795	0.00	0	0.00	0	0.00
SUPPLIES	245,304	0.00	323,244	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REGIONAL OFFICES								
CORE								
PROFESSIONAL DEVELOPMENT	43,678	0.00	104,309	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	113,506	0.00	208,162	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	33,109	0.00	105,108	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	73,103	0.00	96,344	0.00	0	0.00	0	0.00
M&R SERVICES	77,743	0.00	91,818	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	64,754	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	217	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	43,821	0.00	41,917	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	42,044	0.00	94,472	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,517	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	705	0.00	632	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,038	0.00	13,558	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,791	0.00	22,430	0.00	0	0.00	0	0.00
TOTAL - EE	**974,475**	**0.00**	**1,468,548**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$7,936,633**	**189.71**	**$8,918,413**	**187.54**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,274,997**	**65.76**	**$1,684,702**	**40.04**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,527,141**	**31.54**	**$2,298,983**	**41.72**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$4,134,495**	**92.41**	**$4,934,728**	**105.78**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
REGIONAL OFFICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	187.54	1,684,702	1,664,102	4,101,061	7,449,865	
		EE	0.00	0	634,881	833,667	1,468,548	
		Total	**187.54**	**1,684,702**	**2,298,983**	**4,934,728**	**8,918,413**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2060]	EE	0.00	0	(12,478)	(106,982)	(119,460)	Transfer out utilities and janitorial services for leased facilities to the HB 13 leasing budget.
Transfer Out	[#2061]	PS	0.00	(34,910)	0	0	(34,910)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#2061]	EE	0.00	0	(15,280)	0	(15,280)	Transfer out additional appropriation authority to OA-ITSD
Core Reallocation	[#2062]	PS	(0.95)	0	0	(41,347)	(41,347)	Reallocate 0691 funds to the Air Pollution Control Program
Core Reallocation	[#2062]	EE	0.00	0	0	(6,458)	(6,458)	Reallocate 0691 funds to the Air Pollution Control Program
Core Reallocation	[#2063]	PS	(181.73)	(1,628,953)	(1,664,102)	(3,894,338)	(7,187,393)	Reallocation to new agency/organization
Core Reallocation	[#2063]	EE	0.00	0	(607,123)	(720,227)	(1,327,350)	Reallocation to new agency/organization
Core Reallocation	[#2073]	PS	(3.00)	0	0	(112,131)	(112,131)	Reallocation to other divisions within the department
Core Reallocation	[#2074]	PS	(1.86)	0	0	(53,245)	(53,245)	Reallocation to other divisions within the department.
Core Reallocation	[#2452]	PS	0.00	(20,839)	0	0	(20,839)	Reallocation to new agency/organization to more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**(187.54)**	**(1,684,702)**	**(2,298,983)**	**(4,934,728)**	**(8,918,413)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES
REGIONAL OFFICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	149,078	4.09	86,674	2.97	0	0.00	0	0.00
DEPT NATURAL RESOURCES	1,792,342	50.44	1,850,936	49.66	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	42,325	0.95	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	16,630	0.42	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	385,738	11.33	352,402	8.55	0	0.00	0	0.00
HAZARDOUS WASTE FUND	664,734	22.44	712,598	18.31	0	0.00	0	0.00
SAFE DRINKING WATER FUND	499,016	14.94	496,985	14.39	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	49,864	1.19	47,489	1.37	0	0.00	0	0.00
TOTAL - PS	3,557,402	104.85	3,589,409	96.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	95,104	0.00	59,488	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	711,201	0.00	931,233	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	16,183	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	10,081	0.00	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	187,036	0.00	247,149	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	190,802	0.00	268,591	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	359,864	0.00	419,038	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	13,886	0.00	46,748	0.00	0	0.00	0	0.00
TOTAL - EE	1,567,974	0.00	1,988,430	0.00	0	0.00	0	0.00
TOTAL	**5,125,376**	**104.85**	**5,577,839**	**96.20**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,125,376**	**104.85**	**$5,577,839**	**96.20**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,793	1.34	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	22,253	0.99	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	42,887	1.66	26,808	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	39,016	1.92	55,458	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	144,100	6.29	100,953	5.00	0	(0.00)	0	(0.00)
COMPUTER INFO TECHNOLOGIST III	120,894	3.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	47,388	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	0	0.00	66,816	3.00	0	0.00	0	0.00
STOREKEEPER II	24,226	1.00	48,503	2.00	0	0.00	0	0.00
ACCOUNT CLERK I	12,951	0.67	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	7,335	0.33	0	0.00	0	0.00	0	0.00
EXECUTIVE I	53,516	2.00	58,758	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	32,530	1.00	32,580	1.00	0	0.00	0	0.00
PLANNER II	71,421	1.99	71,470	2.00	0	(0.00)	0	(0.00)
CHEMIST I	23,292	0.84	0	0.00	0	0.00	0	0.00
CHEMIST II	112,899	3.59	149,893	4.04	0	0.00	0	0.00
CHEMIST III	395,474	10.61	422,833	10.94	0	0.00	0	0.00
CHEMIST IV	87,931	2.00	87,134	1.98	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	53,059	1.70	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,054,648	30.97	1,192,367	31.16	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	297,322	8.63	267,927	6.08	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC I	88,605	3.45	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC II	20,729	0.65	110,892	4.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPC III	308,800	8.86	413,094	9.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC IV	173,017	4.42	181,757	4.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	97,820	2.00	97,920	2.00	0	(0.00)	0	(0.00)
ENVIRONMENTAL MGR B2	108,182	2.22	105,972	2.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	60,742	1.00	60,792	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	30,328	0.71	37,062	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	244	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	420	0.00	0	0.00	0	0.00
TOTAL - PS	**3,557,402**	**104.85**	**3,589,409**	**96.20**	**0**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
TRAVEL, IN-STATE	130,841	0.00	221,489	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,943	0.00	38,393	0.00	0	0.00	0	0.00
FUEL & UTILITIES	15,058	0.00	13,708	0.00	0	0.00	0	0.00
SUPPLIES	410,035	0.00	362,550	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,671	0.00	61,313	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	114,865	0.00	109,119	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	342,499	0.00	586,715	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	13,530	0.00	1,948	0.00	0	0.00	0	0.00
M&R SERVICES	134,290	0.00	79,682	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	33,014	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,606	0.00	28,635	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	178,406	0.00	343,327	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,238	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	43	0.00	3,970	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	154,640	0.00	113,818	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	533	0.00	14,517	0.00	0	0.00	0	0.00
TOTAL - EE	**1,567,974**	**0.00**	**1,988,430**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,125,376**	**104.85**	**$5,577,839**	**96.20**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$244,182**	**4.09**	**$146,162**	**2.97**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,503,543**	**50.44**	**$2,782,169**	**49.66**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$2,377,651**	**50.32**	**$2,649,508**	**43.57**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL SERVICES PRGM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	96.20	86,674	1,850,936	1,651,799	3,589,409	
		EE	0.00	59,488	931,233	997,709	1,988,430	
		Total	**96.20**	**146,162**	**2,782,169**	**2,649,508**	**5,577,839**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2056]	EE	0.00	0	21,853	0	21,853	Reallocation in FY06 DNR appropriations from OA-ITSD
Core Reallocation	[#2057]	PS	(96.20)	(86,674)	(1,778,786)	(1,723,949)	(3,589,409)	Reallocation to new agency/organization
Core Reallocation	[#2057]	EE	0.00	(59,488)	(942,599)	(1,008,196)	(2,010,283)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(96.20)**	**(146,162)**	**(2,699,532)**	**(2,732,145)**	**(5,577,839)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTREACH & ASSISTANCE CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,415,350	39.64	1,140,478	30.40	0	0.00	0	0.00
DEPT NATURAL RESOURCES	1,460,035	37.34	1,643,750	40.22	0	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	21,523	0.52	55,498	1.50	0	0.00	0	0.00
DNR COST ALLOCATION	120,867	3.12	112,096	2.61	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	37,247	1.01	71,676	2.03	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	39,872	1.04	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	65,558	1.45	87,949	2.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	227,058	5.21	339,970	7.56	0	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	340,159	7.87	339,903	7.34	0	0.00	0	0.00
HAZARDOUS WASTE FUND	32,834	0.93	32,975	1.01	0	0.00	0	0.00
BIODIESEL FUEL REVOLVING	1,348	0.03	3,127	0.07	0	0.00	0	0.00
TOTAL - PS	3,721,979	97.12	3,867,294	95.78	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	439,253	0.00	375,432	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	239,684	0.00	525,935	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	54,192	0.00	92,187	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	9,759	0.00	42,211	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	7,668	0.00	29,369	0.00	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	64	0.00	5,158	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	5,757	0.00	13,150	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	25,094	0.00	52,203	0.00	0	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	18,396	0.00	111,783	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	5,766	0.00	11,243	0.00	0	0.00	0	0.00
TOTAL - EE	805,633	0.00	1,258,671	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HISTORIC PRESERVATION REVOLV	0	0.00	875,814	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	875,814	0.00	0	0.00	0	0.00
TOTAL	**4,527,612**	**97.12**	**6,001,779**	**95.78**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,527,612**	**97.12**	**$6,001,779**	**95.78**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTREACH & ASSISTANCE CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	134,013	5.27	104,091	4.00	0	0.00	0	0.00
GENERAL OFFICE ASSISTANT	3,826	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	123,664	6.14	147,628	7.00	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	109,155	4.77	92,924	4.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	41,626	1.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	89,838	2.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	21,356	0.75	0	0.00	0	0.00
ACCOUNTING ANAL II	33,216	0.95	35,076	1.00	0	0.00	0	0.00
RESEARCH ANAL II	33,130	1.00	33,180	1.00	0	(0.00)	0	(0.00)
PUBLIC INFORMATION COOR	107,347	3.07	141,084	4.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	43,534	1.00	43,584	1.00	0	0.00	0	0.00
ENV EDUCATION & INFO SPEC II	116,738	3.01	116,892	3.00	0	(0.00)	0	(0.00)
EXECUTIVE I	63,321	1.99	63,420	2.00	0	(0.00)	0	(0.00)
MANAGEMENT ANALYSIS SPEC II	39,819	1.09	40,153	1.08	0	0.00	0	0.00
PLANNER III	275,135	6.10	274,333	6.06	0	(0.00)	0	(0.00)
PLANNER IV	54,015	1.02	55,683	1.06	0	0.00	0	0.00
CULTURAL RESOURCE PRES I	47,974	1.54	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	261,506	7.21	360,197	9.60	0	(0.00)	0	(0.00)
ENVIRONMENTAL SPEC II	16,841	0.53	32,004	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	318,063	8.51	397,794	9.00	0	(0.00)	0	(0.00)
ENVIRONMENTAL SPEC IV	136,291	2.99	136,440	3.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	292,923	6.69	401,584	7.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	84,018	1.58	102,744	2.00	0	(0.00)	0	(0.00)
ENERGY SPEC III	201,963	4.88	208,200	5.00	0	0.00	0	0.00
ENERGY SPEC IV	39,238	1.00	39,288	1.00	0	0.00	0	0.00
WATER SPEC III	100,208	2.76	109,332	3.00	0	(0.00)	0	(0.00)
ENERGY ENGINEER I	43,533	1.00	43,584	1.00	0	(0.00)	0	(0.00)
ENERGY ENGINEER II	141,929	3.00	142,080	3.00	0	0.00	0	0.00
ARCHITECT I	123,520	3.00	123,672	3.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC I	15,739	0.71	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	4,282	0.17	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	23,731	0.70	33,180	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTREACH & ASSISTANCE CENTER								
CORE								
GRAPHICS SPV	34,539	0.93	37,128	1.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	14,672	0.29	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	85,318	1.61	107,220	2.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	84,063	1.29	66,228	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	52,401	1.01	52,452	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,363	0.06	3,366	0.06	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	2,174	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	6,754	0.11	5,942	0.09	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	64,836	0.96	67,692	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,466	1.89	33,432	1.00	0	0.00	0	0.00
CLERK	6,961	0.30	4,000	0.21	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,455	0.24	5,600	0.25	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,782	0.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	53,228	1.04	51,372	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	99,577	1.93	126,096	2.44	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,254	0.19	7,263	0.18	0	0.00	0	0.00
TOTAL - PS	**3,721,979**	**97.12**	**3,867,294**	**95.78**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	82,031	0.00	66,937	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,088	0.00	26,434	0.00	0	0.00	0	0.00
FUEL & UTILITIES	33,648	0.00	35,424	0.00	0	0.00	0	0.00
SUPPLIES	99,938	0.00	215,318	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,180	0.00	69,371	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	71,650	0.00	66,869	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	213,078	0.00	589,453	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	41,991	0.00	40,486	0.00	0	0.00	0	0.00
M&R SERVICES	40,189	0.00	67,569	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	45,327	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,513	0.00	20,590	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	64,825	0.00	17,300	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	9,128	0.00	11,102	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	881	0.00	3,385	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTREACH & ASSISTANCE CENTER								
CORE								
MISCELLANEOUS EXPENSES	4,166	0.00	10,433	0.00	0	0.00	0	0.00
TOTAL - EE	**805,633**	**0.00**	**1,258,671**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	875,814	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**875,814**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,527,612**	**97.12**	**$6,001,779**	**95.78**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,854,603**	**39.64**	**$1,515,910**	**30.40**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,699,719**	**37.34**	**$2,169,685**	**40.22**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$973,290**	**20.14**	**$2,316,184**	**25.16**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
OUTREACH & ASSISTANCE CENTER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	95.78	1,140,478	1,643,750	1,083,066	3,867,294	
		EE	0.00	375,432	525,935	357,304	1,258,671	
		PD	0.00	0	0	875,814	875,814	
		Total	**95.78**	**1,515,910**	**2,169,685**	**2,316,184**	**6,001,779**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1516]	EE	0.00	(12,565)	(5,951)	(1,104)	(19,620)	Transfer out additional appropriation authority to OA-ITSD
Transfer Out	[#1517]	EE	0.00	(637)	(837)	(435)	(1,909)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#152]	PS	(95.78)	(1,140,478)	(1,643,750)	(1,083,066)	(3,867,294)	Reallocates the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1518]	EE	0.00	(362,230)	(519,147)	(355,765)	(1,237,142)	Reallocates the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1518]	PD	0.00	0	0	(875,814)	(875,814)	Reallocates the Outreach & Assistance Center to other divisions and programs within the department.
NET DEPARTMENT CHANGES			**(95.78)**	**(1,515,910)**	**(2,169,685)**	**(2,316,184)**	**(6,001,779)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF NATURAL RESOURCES
OUTREACH & ASSISTANCE CENTER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,062,456	0	0	1,062,456
EE	1,943,763	0	0	1,943,763
PSD	0	0	0	0
Total	3,006,219	0	0	3,006,219
FTE	22.00	0.00	0.00	22.00
Est. Fringe	*519,435*	*0*	*0*	*519,435*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,006,219	0	0	3,006,219
PSD	0	0	0	0
Total	3,006,219	0	0	3,006,219
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Governor's Recommendations do not include personal services or FTE. The department plans to continue to implement our new compliance assistance activities. This funding is to act as a bridge for two fiscal years to avoid delaying implementation of the program. During that time we will be simplifying the permitting process and redirecting those efforts to the Initial Assistance Visits initiative. Since personal services and FTE were not recommended, the department is reviewing its existing permitting and other environmental activities to determine the best option for contract services. The department will then contract for those services and our existing FTE will be redirected to the Initial Assistance Visits initiative. This initiative is critical to achieving the positive results of our reorganization efforts. Working with the permitted community to resolve issues is important as it costs less to prevent pollution, than to clean it up afterward. In addition, the department plans to contract for the water resources activities requested in the new decision item.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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.

In order to increase compliance throughout the state and to quantify and protect Missouri's natural resources, the department needs additional resources to provide front line compliance assistance across all environmental media, and to monitor and assess the state's water resources.

Initial Assistance Visits: The department is committed to a new strategy of simplifying the permit process while improving the environment through follow-up with the permit recipient. Traditionally, considerable effort has been invested in writing very protective permits; however, many permit recipients have never been visited to ensure that they understand the permit and are following the permit conditions. Significant reduction of pollution, facilitated by increased compliance, is possible if the department is positioned to more readily assist the permit recipient. We are redirecting resources saved in the permitting process toward this effort; however, it will take one to two years to fully make this transition if we depend on the resultant savings. We have shared our plans with EPA, who is supportive of our immediate attention to this effort - instead of waiting one to two years for Missouri citizens to utilize the value of these changes. An expansion of this program is needed in order to fully implement the concept. Increased assistance should mean less enforcement, and follow-up will be required by the agency to meet permit requirements.

Water Resources Staff: Staff are needed to enable the department to continue working on state water planning, drought mitigation efforts, and major water user reporting. The 2005 drought has underscored the need for more accurate evaluations of existing water resources. This expansion item will allow the department to evaluate and interpret water quantity information that can be used to address statewide water issues. The department will then be in a better position to make recommendations on where their limited funding resources need to be focused, such as public water supply. A more prompt response by the department in assessing drought conditions will enable drought-affected businesses and individuals access to federal relief funding. This will enable the department to do more analysis of the data that is being collected and apply it in resolving the state's water needs.

Groundwater Monitoring Efforts: The groundwater monitoring network was established in the 1950's as a result of severe drought conditions. The department continues to address drought issues, as well as flood and water supply issues from a statewide, regional and local perspective. The current groundwater monitoring network consists of only 75 wells located in 58 of the 114 counties in Missouri. To address water supply issues, the state needs to expand the groundwater monitoring network to evaluate groundwater quantity for all portions of the state. Data gathered from the network gives local, regional and state officials the necessary information to make both short-term and long-term decisions about water supply issues. Not all counties are represented and many areas of the state have experienced increased development and need better information to make water supply decisions. The department's goal is to maintain a monitoring well in each county of the state and additional wells in counties where groundwater use exceeds three billion gallons per year. Resources are needed to allow the network to grow by approximately 40 wells per year for the next two years.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources		**Budget Unit** 78518C; 78115C; 78847C
Department of Natural Resources		
Customer Assistance Visits and Water Resources Initiative	1780001	

Surface Water Monitoring Efforts: Through a cooperative agreement with the United States Geological Survey (USGS), the department supports the operation of several stream gages that collect flow data that are used in the department's work to address both water quality and quantity issues in the state. Gages on tributaries of the Missouri River are extremely important in defending the uses of this river in our state. In FY05, funding for these gages was eliminated from DNR's budget. The Missouri Department of Conservation assumed the responsibility for funding these gages in FY05 and FY06. The department is dependent upon consistent, long-term data collected from these gages to address water quality and quantity issues.

New Surface Water Monitoring Efforts: Regional stream flow data is a key component of the drought assessment process. However, for drought assessment purposes, the current network of stream gages operated by the USGS does not provide adequate stream flow coverage in 38 counties The department's goal is to monitor stream flows in every county of the state. Resources are needed to add approximately 19 stream gaging sites per year for two years.

Drinking Water Reservoir Monitoring Efforts: An accurate assessment of the amount of drinking water available for public consumption is vital in planning for potential drinking water shortages. Through FY05, water quantity evaluations have been performed on 33 surface water reservoirs. Resources are needed to install staff gages in each of the reservoirs that has been studied and in all future reservoirs as the analyses are completed.

Use Attainability Analysis: Upcoming revisions to the Missouri Water Quality Standards will require that over 22,000 miles of classified streams and over 293,000 acres of classified lakes be protected for swimming and other recreational uses, wherever attainable. Owners or operators of wastewater treatment systems will be required to disinfect effluent, unless it can be shown, through (1) an evaluation that disinfection is not required in order to meet bacteria standards in the classified stream or (2) a Use Attainability Analysis that the classified stream below the facility cannot support swimming. Additional resources will be necessary to hire contractors to perform the Use Attainability Analyses. These studies equip the department with the information needed to make decisions on water quality standards.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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

Initial Assistance Visits: Existing resources sufficient to conduct 1,075 initial assistance visits will be redirected in FY 2006. It is estimated that one FTE will conduct 380 visits per year. Based on the projection of 6,362 permits being issued in FY 2006 and an existing universe of over 21,000 facilities, 18 FTE are needed to fulfill this initiative. Due to the fact that these staff will be continually deployed in the field, expense and equipment for in-state travel has been increased over the standard by $36,017, or $2,000 additional per FTE. Other Expense and Equipment amounts are based on the department's standard per FTE.

Water Resource Staff: Four staff are needed. One Environmental Engineer III will supervise the State Water Planning unit and will work with the program director to ensure the state's needs are being met; one Environmental Engineer II will provide engineering, and hydrologic/hydraulic expertise to improve the technical abilities of the unit and incorporate surface water and groundwater modeling; and two Hydrologist III's will provide hydrologist expertise and help bridge the gap between the groundwater and surface water work. The hydrologists will be responsible for working with major water users in the state to develop a more comprehensive estimate of how much water is being consumed and by whom so that adequate water resources are ensured for the future. Expense & Equipment amounts are based on the department's standard per FTE.

New Groundwater Monitoring Efforts: Estimated contract cost for drilling 40 wells per year: $8,500 x 40 = $340,000. This is an estimate since the actual cost of the well is dependent on location, depth, etc. Satellite connection through USGS = $10,000. Laptop computers for network: $2,647 x 3 = $7,941. Monitoring equipment: $8,000 x 40 = $320,000.

Surface Water Monitoring Efforts: The annual maintenance costs for the 8 stream gaging sites currently being funded by the Missouri Department of Conservation includes 50/50 match with USGS: $6,350 x 8 = $50,800.

New Surface Water Monitoring Efforts: The stream gaging costs are broken down into installation and maintenance costs. The total cost of stream gaging assuming 50/50 match with USGS is $566,200; this includes installation and maintenance of 38 new gages in the first year. Installation of new gages: $8,500 x 38 = $323,000; maintenance for new gages: $6,400 x 38 = $243,200. Additionally, water quality monitoring: $2,000 x 20 sites = $40,000.Drinking Water Reservoir Monitoring Efforts:

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Hydrologist III	4795	96,600	2.00					96,600	2.00	
Environmental Specialist III	4620	461,076	11.00					461,076	11.00	
Environmental Engineer II	4623	48,300	1.00					48,300	1.00	
Environmental Engineer III	4624	456,480	8.00					456,480	8.00	
Total PS		**1,062,456**	**22.00**	**0**	**0.0**	**0**	**0.0**	**1,062,456**	**22.00**	**0**
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		1,305,342						1,305,342		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		56,231
580 Office Equipment		103,409						103,409		103,409
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		**1,943,763**		**0**		**0**		**1,943,763**		**159,640**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**3,006,219**	**22.00**	**0**	**0.00**	**0**	**0.00**	**3,006,219**	**22.00**	**159,640**

NEW DECISION ITEM

RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C

Department of Natural Resources

Customer Assistance Visits and Water Resources Initiative — 1780001

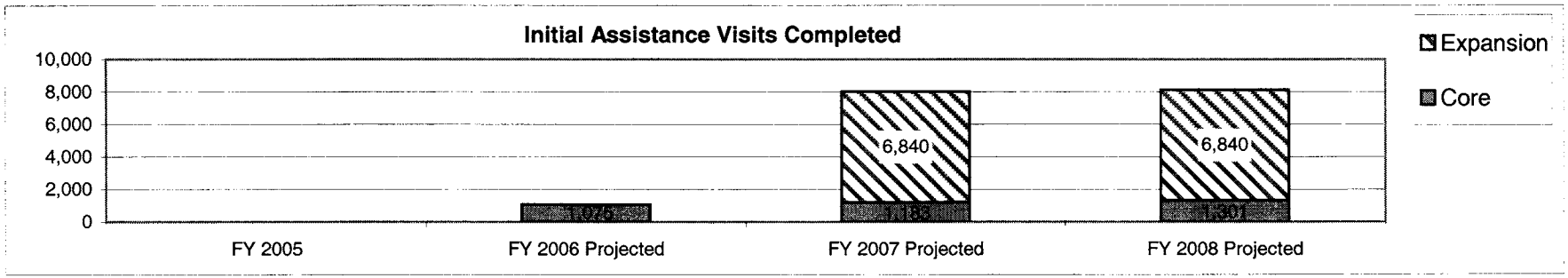
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Hydrologist III	4795									
Environmental Specialist III	4620									
Environmental Engineer II	4623									
Environmental Engineer III	4624									
Total PS		**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		2,367,798						2,367,798		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		
580 Office Equipment		103,409						103,409		
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		**3,006,219**		**0**		**0**		**3,006,219**		**0**
Program Distributions										
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**3,006,219**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,006,219**	**0.00**	**0**

NEW DECISION ITEM
RANK: 005 OF 009

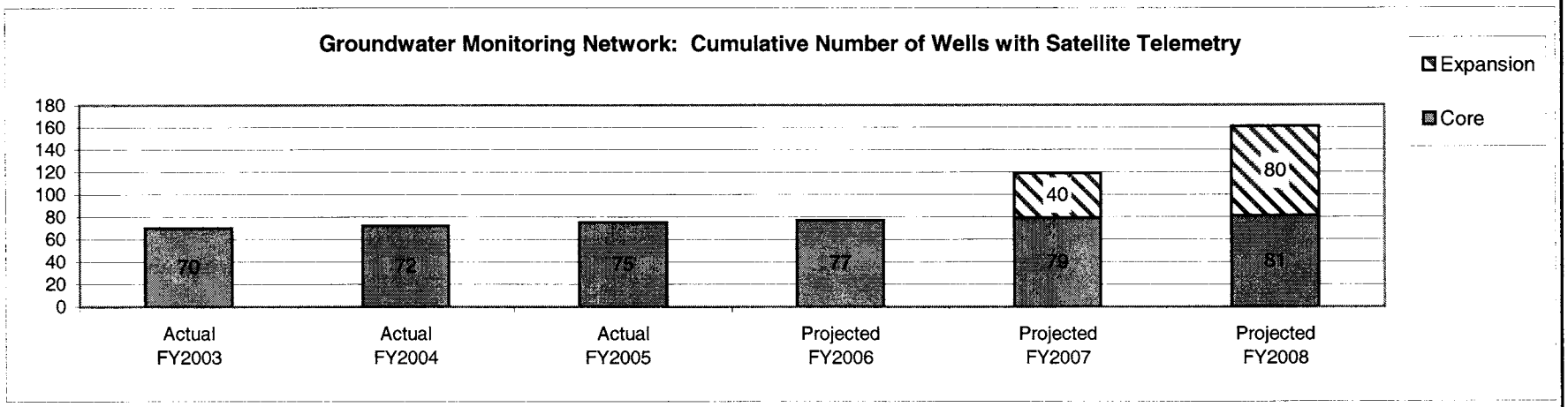
Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



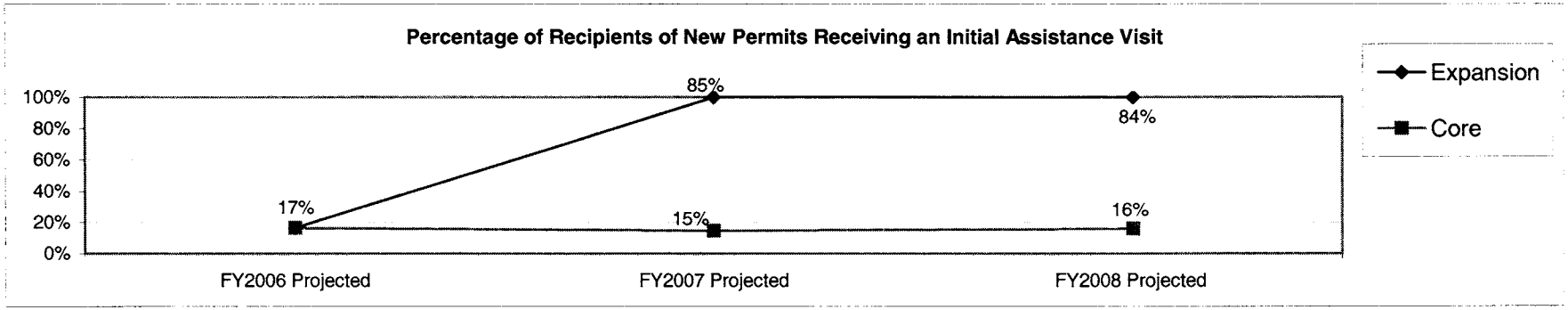
Note: This is a new measure, therefore prior year projected and actual data is not available.



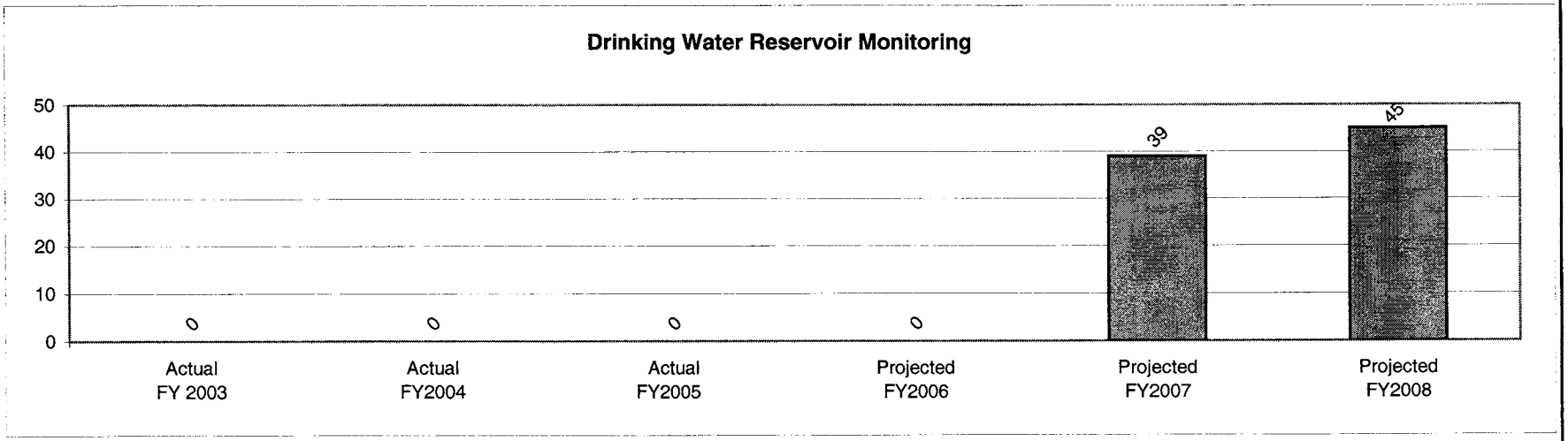
NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

6b. Provide an efficiency measure.



Note: Existing resources will be redirected in FY06 to begin this effort.



NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

Budget Unit 78518C; 78115C; 78847C

6c. Provide the number of clients/individuals served, if applicable.

Number of Permit Recipients Visited				
	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Expansion	0	0	6,840	6,840
Core	0	1,075	1,183	1,301
Total	0	1,075	8,023	8,141

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Streamline the permitting process to enhance efficiency and enable more timely issuance of permits.

Provide each newly permitted entity with an initial assistance visit. For new construction, the initial assistance visit will consist of a pre-construction conference after permit issuance. Department staff will offer to meet, explain the requirements of the permit and answer any questions. For newly issued operating permits department staff will visit the facility or site and conduct a walk-through, providing assistance on operations, sampling and paperwork reporting requirements.

Develop a comprehensive plan to address water quantity needs and availability in the state.

Develop a methodology to assess water usage in each county of the state.

Work with major water users in the state to obtain an improved level of participation in water use reporting.

Identify locations for the additional groundwater monitoring wells statewide based on most immediate need.

Contract with the USGS to install and maintain surface water gages in high priority watersheds.

Develop and award contracts to conduct Use Attainability Analysis.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SERVICES								
Customer Asst Visits & Wtr Res - 1780001								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	461,076	11.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	399,420	7.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**860,496**	**18.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	54,053	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,178	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,224	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,778	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,510	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,576	0.00	1,114,304	0.00
M&R SERVICES	0	0.00	0	0.00	13,572	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	47,412	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	79,749	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	756	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**253,808**	**0.00**	**1,114,304**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,114,304**	**18.00**	**$1,114,304**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,114,304**	**18.00**	**$1,114,304**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARD SUB & EMERGNCY RESPONSE								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	5,059	0.00	474,997	0.00	474,997	0.00	474,997	0.00
HAZARDOUS WASTE FUND	89,999	0.00	60,105	0.00	90,209	0.00	90,209	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	30,104	0.00	0	0.00	0	0.00
TOTAL - EE	95,058	0.00	565,206	0.00	565,206	0.00	565,206	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	2	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	0	0.00	150,000	0.00	150,001	0.00	150,001	0.00
HAZARDOUS WASTE REMEDIAL	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL	**95,058**	**0.00**	**715,209**	**0.00**	**715,209**	**0.00**	**715,209**	**0.00**
GRAND TOTAL	**$95,058**	**0.00**	**$715,209**	**0.00**	**$715,209**	**0.00**	**$715,209**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79475C
Field Services Division
Hazardous Substances Analysis & Emergency Response Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	474,997	90,209	565,206	E	EE	0	474,997	90,209	565,206	E
PSD	0	2	150,001	150,003	E	PSD	0	2	150,001	150,003	E
Total	**0**	**474,999**	**240,210**	**715,209**	**E**	**Total**	**0**	**474,999**	**240,210**	**715,209**	**E**
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hazardous Waste Fund (0676)
An "E" is requested for Cleanup of Controlled Substances on the Federal Fund and for Environmental Emergency Response on the Hazardous Waste Fund.

2. CORE DESCRIPTION

The department coordinates state, federal and local efforts during an environmental emergency and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY05, approximately 3,488 hazardous substance spills, leaks and other chemical-related incidents were reported through the statewide emergency response telephone. Many of these incidents were managed by providing technical assistance over the telephone, but a substantial number required an on-scene response to assess the situation, provide technical assistance to on-site responders, and ensure that the hazardous substance release was properly cleaned up.

The department assists the department in the coordination of controlled substance cleanup. Controlled substance (primarily methamphetamine) use and production is the number one drug problem in the state of Missouri, according to the Department of Public Safety. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous waste cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

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

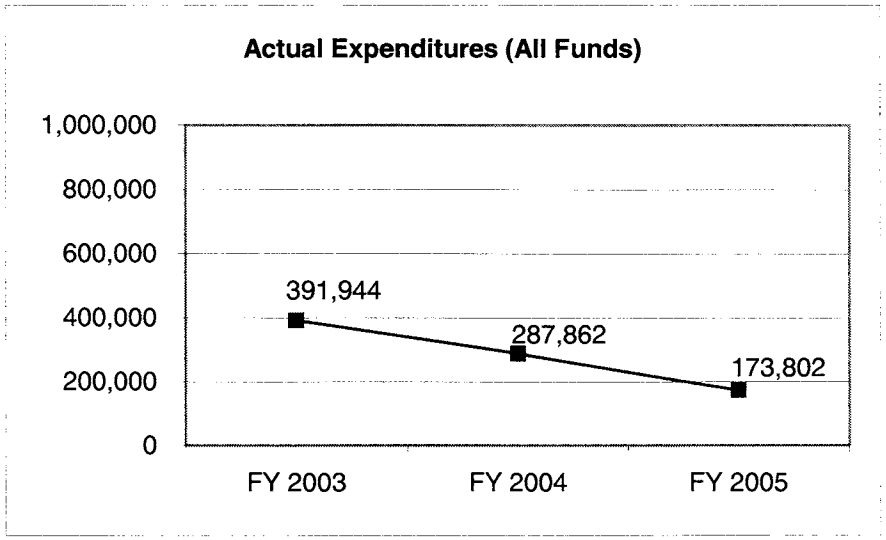
Hazardous Substance Analyses and Environmental Emergency Response
Controlled Substance Cleanup

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79475C**
Field Services Division
Hazardous Substances Analysis & Emergency Response Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1), (2)**	1,150,410	965,210	775,210	715,209 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,150,410	965,210	775,210	N/A
Actual Expenditures (All Funds)	391,944	287,862	173,802	N/A
Unexpended (All Funds)	758,466	677,348	601,408	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	407,544	457,593	391,196	N/A
Other	350,922	219,755	210,211	N/A
	(3)			**(4)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The Cleanup of Controlled Substances appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY06. In order to provide comparable data, historical appropriation authority and spending from this appropriation is shown in this form.

(Notes continued on following page)

CORE DECISION ITEM

Department of Natural Resources **Budget Unit 79475C**
Field Services Division
Hazardous Substances Analysis & Emergency Response Core

notes continued:

(2) There is an "E" appropriation on the Cleanup of Controlled Substances PSD of $124,999 and an "E" appropriation on the Environmental Emergency Response PSD for $30,000. PSD dollars are used in part for meth cleanup and emergency response work which makes the need unpredictable from year to year and depends on the number and size of meth and emergency response incidents. For example, in FY03 the Controlled Substance Cleanup appropriation was increased from $125,000 to $376,200. It was increased again in FY04 to $275,000.

(3) In FY03 there was an annual appropriation of $125,000 for Controlled Substances Cleanup from the Controlled Substance Cleanup Fund (0875) which had no revenues. This is reflected as part of the Other Funds lapse.

(4) The FY06 appropriations are: Controlled Substance Cleanup at $124,999"E"; Hazardous Substance Sample Analysis at $160,210; Environmental Emergency Response at $280,000"E"; and Emergency Response Loans at $150,000.

Language Change: We are requesting the reference to the Air and Land Protection Division be removed. The house bill will be written "To the Department of Natural Resources, For contracts for the analysis of hazardous waste samples, From ...; For the environmental emergency response system, From ...; For emergency response loans..., From ...; For cleanup of controlled substances, From..."

DEPARTMENT OF NATURAL RESOURCES
HAZARD SUB & EMERGNCY RESPONSE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	474,997	90,209	565,206	
		PD	0.00	0	2	150,001	150,003	
		Total	**0.00**	**0**	**474,999**	**240,210**	**715,209**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1226]	EE	0.00	0	(474,997)	(90,209)	(565,206)	Reallocation to new agency/organization
Core Reallocation	[#1226]	PD	0.00	0	(2)	(150,001)	(150,003)	Reallocation to new agency/organization
Core Reallocation	[#1229]	EE	0.00	0	474,997	90,209	565,206	Reallocation to new agency/organization
Core Reallocation	[#1229]	PD	0.00	0	2	150,001	150,003	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	474,997	90,209	565,206	
		PD	0.00	0	2	150,001	150,003	
		Total	**0.00**	**0**	**474,999**	**240,210**	**715,209**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	474,997	90,209	565,206	
		PD	0.00	0	2	150,001	150,003	
		Total	**0.00**	**0**	**474,999**	**240,210**	**715,209**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARD SUB & EMERGNCY RESPONSE								
CORE								
SUPPLIES	0	0.00	50,005	0.00	50,005	0.00	50,005	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	95,058	0.00	510,193	0.00	510,193	0.00	510,193	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**95,058**	**0.00**	**565,206**	**0.00**	**565,206**	**0.00**	**565,206**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL - PD	**0**	**0.00**	**150,003**	**0.00**	**150,003**	**0.00**	**150,003**	**0.00**
GRAND TOTAL	**$95,058**	**0.00**	**$715,209**	**0.00**	**$715,209**	**0.00**	**$715,209**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$5,059**	**0.00**	**$474,999**	**0.00**	**$474,999**	**0.00**	**$474,999**	**0.00**
OTHER FUNDS	**$89,999**	**0.00**	**$240,210**	**0.00**	**$240,210**	**0.00**	**$240,210**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response
Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

1. What does this program do?

The department coordinates state, federal and local efforts during an environmental emergency, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY05, approximately 3,488 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents were managed by providing technical assistance over the telephone, but a substantial number required an on-scene response to assess the situation, provide technical assistance to on-site responders, and ensure that the hazardous substance release was properly cleaned up.

Onsite response may require a contractor to be called in to eliminate a threat to public health and environment if a responsible party cannot be located or fails to take timely action to clean up. Likewise a contractor may be used for laboratory analysis when the department does not have appropriate equipment or cannot perform the work quickly enough for state and local officials to determine the course of action in an emergency.

The department may utilize authority to provide loans to local governments or political subdivisions for immediate relief from costs incurred while responding to a hazardous substance release.

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

RSMo 260.500 through 260.552 Hazardous Substance Emergency Response
RSMo 260.818 through 260.819 National Contingency Plan
Oil Pollution Act of 1990

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

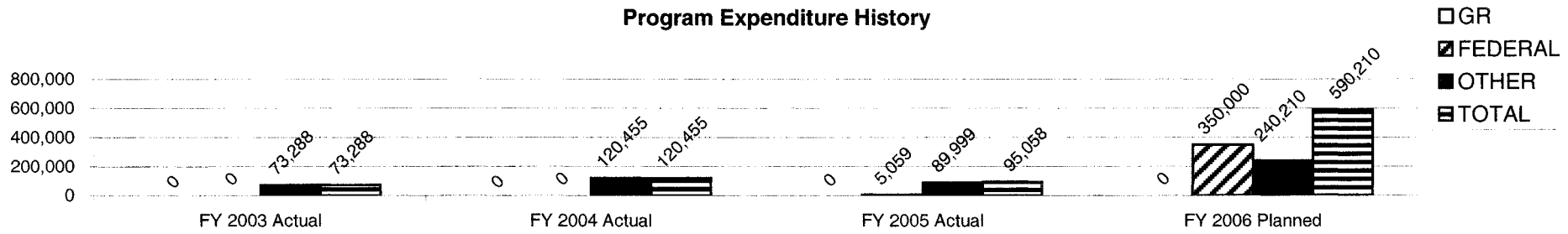
No

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

No

Department of Natural Resources
Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response
Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



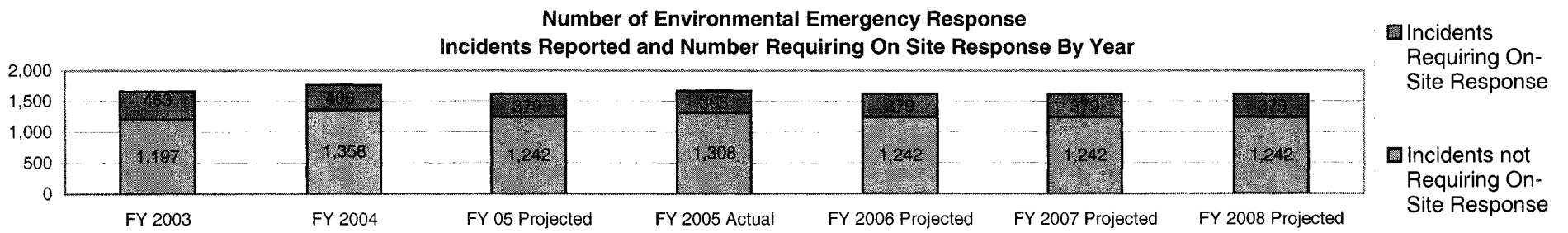
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
The FY06 Planned is shown at full appropriation as follows: Hazardous Substance Sample Analysis at $160,210; Environmental Emergency Response at $280,000"E"; and Emergency Response Loans at $150,000. The "E" appropriation is requested since this appropriation is used for emergency response work which makes the need unpredictable from year to year and depends on the number and size of emergency response incidents.

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

Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0690)

Note: SB225, passed in the 2005 session, consolidates the Hazardous Waste Remedial Fund into the Hazardous Waste Fund. FY03-06 figures include appropriations from both funds.

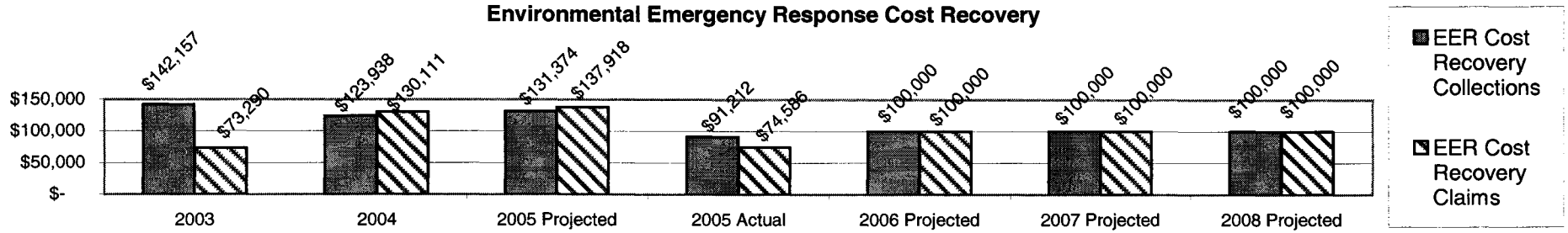
7a. Provide an effectiveness measure.



Note: Some prior year projected data is not shown due to a change in incidents being reported (meth reports not included).

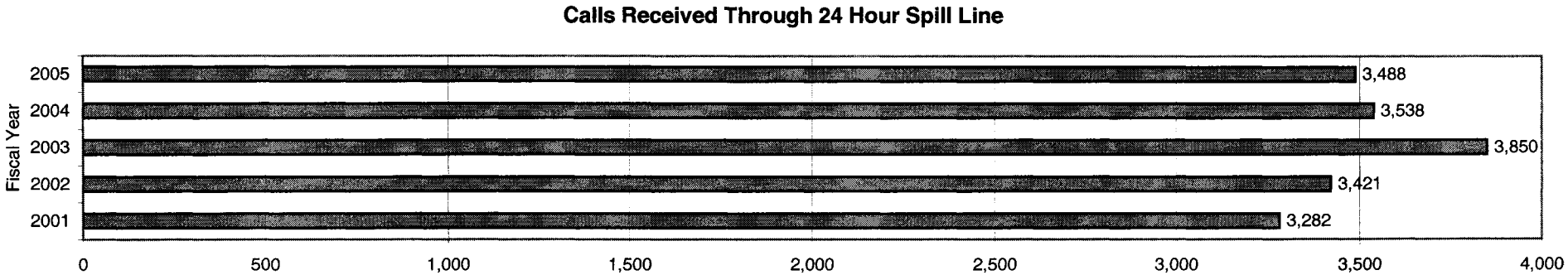
Department of Natural Resources
Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response
Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

7b. Provide an efficiency measure.



Notes: To help ensure that responsible parties pay for emergency response services provided, the department is billing where costs exceed $500. The collections of these charges may carry over from a prior year's billings. This was a new measure in FY05, therefore prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.



Note: Through the department's 24-hour emergency line and other interaction, the Field Services Division renders assistance to fire services, hazardous materials teams, homeland security teams, law enforcement, local emergency management committees, elected officials, local, state and federal agencies, private business/industry, and the citizens of Missouri.

7d. Provide a customer satisfaction measure, if available.
Not available

PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division - Controlled Substance Cleanup
Program is found in the following core budget(s): Hazardous Substance Analyses and Environmental Emergency Response

1. What does this program do?

Controlled substance (primarily methamphetamine) use and production is the number one drug problem in the state of Missouri, according to the Department of Public Safety. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous substance cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

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

RSMo 640.040 Cleanup of Controlled Substance

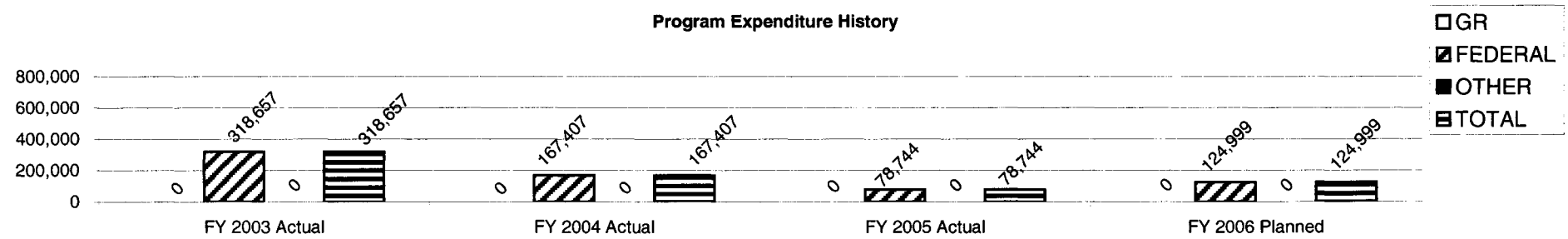
3. Are there federal matching requirements? If yes, please explain.

Funds from Missouri Drug Lab Task Force through Department of Public Safety's Byrne Grant 25% State

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

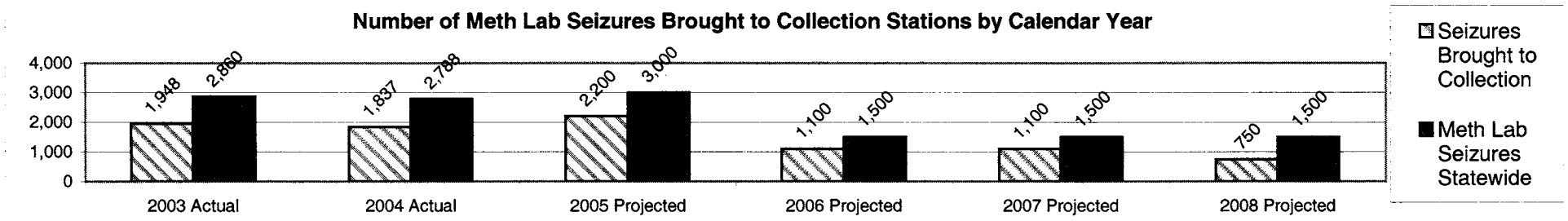


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 Planned is shown at core appropriation level. The Field Services Division has an "E" appropriation on the Cleanup of Controlled Substances PSD. This appropriation is used for meth cleanup which makes the need unpredictable from year to year and depends on the number and size of meth incidents. For example, in FY03 the Controlled Substance Cleanup appropriation was increased from $125,000 to $376,200. It was increased again in FY04 to $275,000. The Cleanup of Controlled Substances appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY06. In order to provide comparable data, historical spending from this appropriation is shown in this form.

Department of Natural Resources
Field Services Division - Controlled Substance Cleanup
Program is found in the following core budget(s): Hazardous Substance Analyses and Environmental Emergency Response

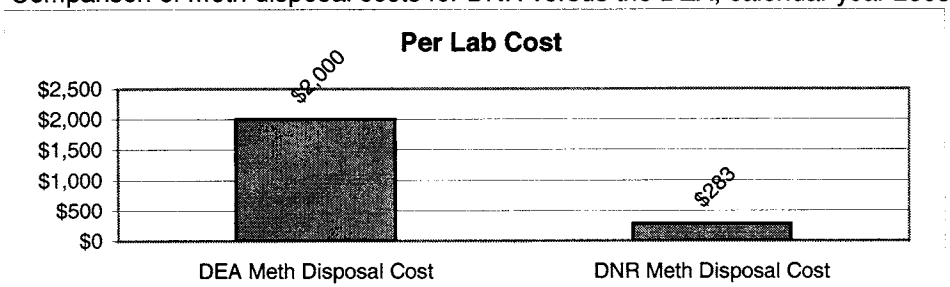
6. What are the sources of the "Other " funds?
Not applicable

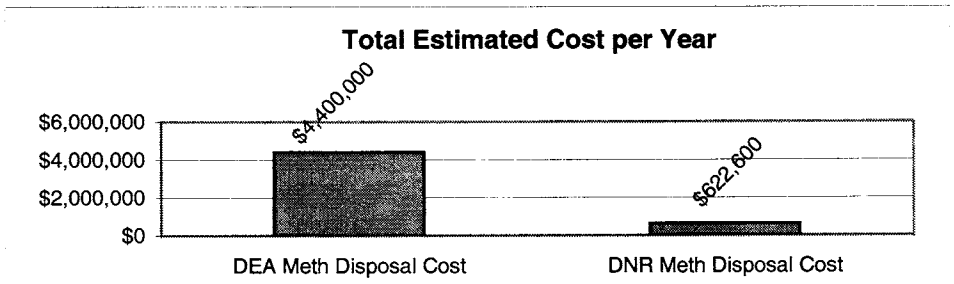
7a. Provide an effectiveness measure.



Note: Funding availability for FY2008 is uncertain

7b. Provide an efficiency measure.
Comparison of meth disposal costs for DNR versus the DEA, calendar year 2005



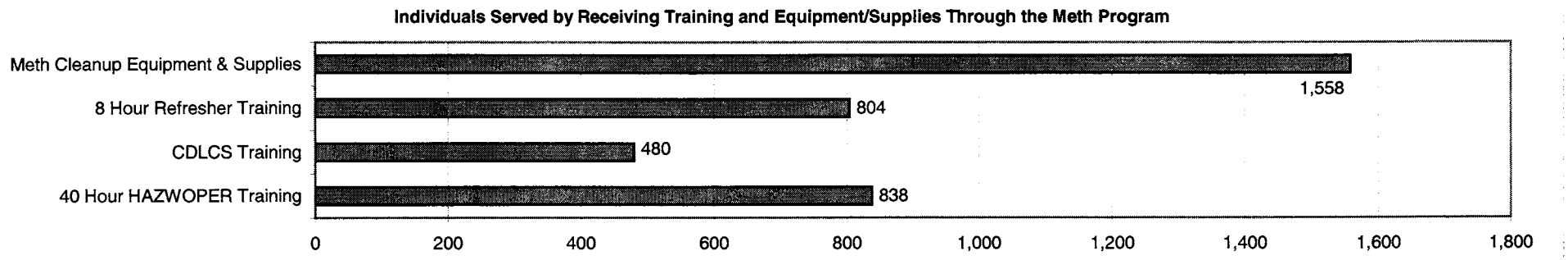


Notes: The DEA's (federal Drug Enforcement Administration) contractor has an inflexible protocol for meth disposal pickup, and many times law enforcement wait hours or days at a meth lab site before the contractor is able to respond and dispose of the lab waste. This is an estimate of cost comparison. Annual projections are not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Field Services Division - Controlled Substance Cleanup
Program is found in the following core budget(s): Hazardous Substance Analyses and Environmental Emergency Response

7c. Provide the number of clients/individuals served, if applicable.



Notes: The number of clients served above are individuals from local agencies from the beginning of the program in 2000 through June 2005.
CDLCS = Clandestine Drug Lab Collection System; HAZWOPER = Hazardous Waste Operations and Emergency Response

7d. Provide a customer satisfaction measure, if available.
Not available

Division of Environmental Quality

Water Protection Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	371,184	9.40	350,617	9.10	350,617	9.10
DEPT NATURAL RESOURCES	0	0.00	2,468,238	65.56	2,684,132	71.91	2,684,132	71.91
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1,643,266	45.23	1,643,266	45.23	1,643,266	45.23
GROUNDWATER PROTECTION	0	0.00	0	0.00	381,328	12.50	381,328	12.50
SAFE DRINKING WATER FUND	0	0.00	364,073	12.51	363,229	12.51	363,229	12.51
TOTAL - PS	0	0.00	4,846,761	132.70	5,422,572	151.25	5,422,572	151.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	11,675	0.00	11,478	0.00	11,478	0.00
DEPT NATURAL RESOURCES	0	0.00	2,374,697	0.00	2,434,411	0.00	2,434,411	0.00
NATURAL RESOURCES PROTECTION	0	0.00	23,346	0.00	23,346	0.00	23,346	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1,251,195	0.00	1,060,124	0.00	1,060,124	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	1	0.00	1	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	103,664	0.00	103,664	0.00
SAFE DRINKING WATER FUND	0	0.00	240,509	0.00	240,246	0.00	240,246	0.00
TOTAL - EE	0	0.00	3,901,423	0.00	3,873,270	0.00	3,873,270	0.00
PROGRAM-SPECIFIC								
NRP-WATER POLLUTION PERMIT FEE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	**0**	**0.00**	**8,753,184**	**132.70**	**9,300,842**	**151.25**	**9,300,842**	**151.25**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,024	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	107,367	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	65,730	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	15,254	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	14,529	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,904	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**216,904**	**0.00**
Customer Asst Visits & Wtr Res - 1780001								
EXPENSE & EQUIPMENT								

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
Customer Asst Visits & Wtr Res - 1780001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	286,638	0.00	286,638	0.00
TOTAL - EE	0	0.00	0	0.00	286,638	0.00	286,638	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**286,638**	**0.00**	**286,638**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,753,184**	**132.70**	**$9,587,480**	**151.25**	**$9,804,384**	**151.25**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78847C
Division of Environmental Quality
Water Protection Program Operating Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	350,617	2,684,132	2,387,823	5,422,572	PS	350,617	2,684,132	2,387,823	5,422,572
EE	11,478	2,434,411	1,427,381	3,873,270	EE	11,478	2,434,411	1,427,381	3,873,270
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
Total	**362,095**	**5,118,543**	**3,820,204**	**9,300,842**	**Total**	**362,095**	**5,118,543**	**3,820,204**	**9,300,842**
FTE	**9.10**	**71.91**	**70.24**	**151.25**	**FTE**	**9.10**	**71.91**	**70.24**	**151.25**
Est. Fringe	*171,417*	*1,312,272*	*1,167,407*	*2,651,095*	***Est. Fringe***	*171,417*	*1,312,272*	*1,167,407*	*2,651,095*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Safe Drinking Water Fund (0679)

Notes: The program requests 25% General Revenue Personal Service and Expense & Equipment flexibility.

Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the Outreach Assistance Center) into the Water Protection Program. Core reallocations have been coded in the FY 2007 budget request.

2. CORE DESCRIPTION

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts enforcement actions, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, oil and gas, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program monitors the water quality of streams and lakes and develops strategies to restore impaired waters. The program permits large confined animal feeding operations. The program administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and water treatment plants.

CORE DECISION ITEM

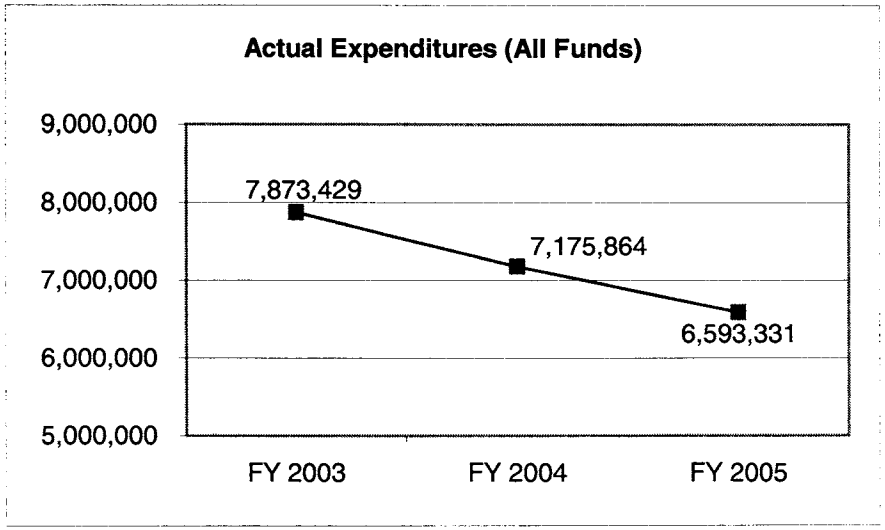
Department of Natural Resources — **Budget Unit 78847C**
Division of Environmental Quality
Water Protection Program Operating Core

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

Water Protection Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	9,762,124	10,193,414	9,420,826	8,753,184
Less Reverted (All Funds)	(170,218)	(14,216)	(46,727)	N/A
Budget Authority (All Funds)	9,591,906	10,179,198	9,374,099	N/A
Actual Expenditures (All Funds)	7,873,429	7,175,864	6,593,331	N/A
Unexpended (All Funds)	1,718,477	3,003,334	2,780,768	N/A
Unexpended, by Fund:				
General Revenue	6,850	10,675	6,890	N/A
Federal	1,010,717	2,548,896	1,893,153	N/A
Other	700,910	443,763	880,725	N/A
		(2)	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The former Public Drinking Water and Water Pollution Control Programs have been merged to form the Water Protection Program. The financial data above reflects the appropriations and expenditures of both former programs in order to provide comparable data.

(2) Hiring freezes have prevented the program from maintaining full staff, resulting in lower expenditures. In addition, Federal E&E appropriations have been maintained to allow for the ability to handle new federal dollars that may become available.

DEPARTMENT OF NATURAL RESOURCES
WATER PROTECTION PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	132.70	371,184	2,468,238	2,007,339	4,846,761	
		EE	0.00	11,675	2,374,697	1,515,051	3,901,423	
		PD	0.00	0	0	5,000	5,000	
		Total	**132.70**	**382,859**	**4,842,935**	**3,527,390**	**8,753,184**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2339]	PS	0.00	0	(4,324)	(844)	(5,168)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD
Transfer Out	[#2339]	EE	0.00	0	0	(190,120)	(190,120)	Transfer out FY06 DNR-ITSD appropriations to OA-ITSD
Transfer Out	[#2340]	EE	0.00	(197)	(1,376)	(1,214)	(2,787)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#2249]	PS	14.30	0	67,035	381,328	448,363	Reallocation from DGLS to DEQ Water Protection Program (Wellhead Section)
Core Reallocation	[#2265]	PS	5.00	0	176,532	0	176,532	Reallocation from OAC to DEQ Water Protection Program (Operator Certification).
Core Reallocation	[#2345]	EE	0.00	(11,478)	(2,373,321)	(1,323,717)	(3,708,516)	Reallocation to new agency/organization
Core Reallocation	[#2345]	PD	0.00	0	0	(5,000)	(5,000)	Reallocation to new agency/organization
Core Reallocation	[#2361]	EE	0.00	11,478	2,373,321	1,323,717	3,708,516	Reallocation to new agency/organization
Core Reallocation	[#2361]	PD	0.00	0	0	5,000	5,000	Reallocation to new agency/organization
Core Reallocation	[#2379]	EE	0.00	0	9,150	103,664	112,814	Reallocation to new agency/organization
Core Reallocation	[#2382]	EE	0.00	0	51,940	0	51,940	Reallocation to new agency/organization
Core Reallocation	[#2430]	PS	0.25	2,000	3,881	0	5,881	Reallocation will more closely align the budget with planned spending
Core Reallocation	[#2432]	PS	(132.95)	(350,617)	(2,440,565)	(2,006,495)	(4,797,677)	

DEPARTMENT OF NATURAL RESOURCES
WATER PROTECTION PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2433]	PS	131.95	350,617	2,440,565	2,006,495	4,797,677	
Core Reallocation	[#2434]	PS	(1.00)	(20,567)	(29,230)	0	(49,797)	Reallocation to new agency/organization
Core Reallocation	[#2448]	PS	1.00	(2,000)	2,000	0	0	Reallocation will more closely align the budget with planned spending
NET DEPARTMENT CHANGES			**18.55**	**(20,764)**	**275,608**	**292,814**	**547,658**	
DEPARTMENT CORE REQUEST								
		PS	151.25	350,617	2,684,132	2,387,823	5,422,572	
		EE	0.00	11,478	2,434,411	1,427,381	3,873,270	
		PD	0.00	0	0	5,000	5,000	
		Total	**151.25**	**362,095**	**5,118,543**	**3,820,204**	**9,300,842**	
GOVERNOR'S RECOMMENDED CORE								
		PS	151.25	350,617	2,684,132	2,387,823	5,422,572	
		EE	0.00	11,478	2,434,411	1,427,381	3,873,270	
		PD	0.00	0	0	5,000	5,000	
		Total	**151.25**	**362,095**	**5,118,543**	**3,820,204**	**9,300,842**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78847C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**WATER PROTECTION PROGRAM**	**DIVISION:**	**ENVIRONMENTAL QUALITY**

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.

The department plans to use the GR PS and E&E flexibility to effectively and efficiently manage emerging environmental and natural resource issues. Additionally, we are in the process of enhancing our permitting process via the development of an online permit assistant to guide applicants through the application process and placing the most used permit applications on line as e-permits. As a result of these efforts, we expect that over time we will be able to redirect staff resources from permitting to inspections. Flexiblity will be key to making this transition.

DEPARTMENT REQUEST

The Water Protection Program is requesting 25% GR flexibility on both PS and E&E, based on our FY2007 budget request.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Water Protection Program	PS	$350,617	25%	$87,654
	E&E	$11,478	25%	$2,870

GOVERNOR RECOMMENDATION

The governor recommended 25% GR flexibility on both PS and E&E.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Water Protection Program	PS	$350,617	25%	$87,654
	E&E	$11,478	25%	$2,870

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**78847C**	**DEPARTMENT:**	**NATURAL RESOURCES**
BUDGET UNIT NAME:	**WATER PROTECTION PROGRAM**	**DIVISION:**	**ENVIRONMENTAL QUALITY**

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 REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0 General Revenue PS $0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	$0 General Revenue PS $0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	$0 General Revenue PS $0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - The flexible appropriation was not used in the prior year.	At this time there are no current year plans. The flexible language allows the division to address these issues without a permanent increase in appropriation levels.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	244,005	9.87	315,724	12.00	315,724	12.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	164,240	8.89	172,877	8.40	172,877	8.40
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	265,798	12.34	428,363	18.70	428,363	18.70
ACCOUNTANT I	0	0.00	28,800	1.00	28,740	1.00	28,740	1.00
ACCOUNTANT II	0	0.00	132,918	4.00	137,808	4.00	137,808	4.00
RESEARCH ANAL II	0	0.00	38,532	1.00	32,122	1.00	32,122	1.00
RESEARCH ANAL III	0	0.00	40,080	1.00	35,772	1.00	35,772	1.00
PUBLIC INFORMATION SPEC II	0	0.00	61,558	2.00	60,743	2.00	60,743	2.00
EXECUTIVE I	0	0.00	33,360	1.00	55,902	2.00	55,902	2.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	36,444	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	154,747	4.00	192,751	5.00	192,751	5.00
PLANNER II	0	0.00	74,453	2.00	75,852	2.00	75,852	2.00
PLANNER III	0	0.00	47,304	1.00	47,304	1.00	47,304	1.00
ENVIRONMENTAL SPEC II	0	0.00	365,653	11.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	784,731	21.07	1,274,648	35.10	1,274,648	35.10
ENVIRONMENTAL SPEC IV	0	0.00	444,361	11.05	530,409	13.00	530,409	13.00
ENVIRONMENTAL ENGR II	0	0.00	567,430	13.50	525,704	13.05	525,704	13.05
ENVIRONMENTAL ENGR III	0	0.00	509,006	10.06	364,368	7.00	364,368	7.00
ENVIRONMENTAL ENGR IV	0	0.00	63,396	1.00	63,396	1.00	63,396	1.00
WATER SPEC III	0	0.00	0	0.00	72,900	2.00	72,900	2.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	51,864	2.00	51,864	2.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	28,740	1.00	28,740	1.00
TECHNICAL ASSISTANT IV	0	0.00	39,288	1.00	39,288	1.00	39,288	1.00
GEOLOGIST II	0	0.00	0	0.00	114,420	3.00	114,420	3.00
GEOLOGIST III	0	0.00	0	0.00	42,756	1.00	42,756	1.00
SOIL SCIENTIST III	0	0.00	35,076	1.00	35,076	1.00	35,076	1.00
INVESTIGATOR III	0	0.00	42,057	1.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	177,312	3.00	177,312	3.00	177,312	3.00
ENVIRONMENTAL MGR B2	0	0.00	262,187	5.00	362,603	7.00	362,603	7.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	86,255	2.00	85,986	2.00	85,986	2.00
STAFF DIRECTOR	0	0.00	72,200	1.00	69,144	1.00	69,144	1.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
CORE								
MISCELLANEOUS TECHNICAL	0	0.00	75,570	1.92	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**4,846,761**	**132.70**	**5,422,572**	**151.25**	**5,422,572**	**151.25**
TRAVEL, IN-STATE	0	0.00	197,918	0.00	242,044	0.00	242,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	83,863	0.00	88,510	0.00	88,510	0.00
FUEL & UTILITIES	0	0.00	16,777	0.00	23,990	0.00	23,990	0.00
SUPPLIES	0	0.00	280,190	0.00	328,037	0.00	328,037	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	95,482	0.00	124,536	0.00	124,536	0.00
COMMUNICATION SERV & SUPP	0	0.00	120,739	0.00	137,408	0.00	137,408	0.00
PROFESSIONAL SERVICES	0	0.00	2,904,306	0.00	2,660,569	0.00	2,660,569	0.00
JANITORIAL SERVICES	0	0.00	2,020	0.00	6,070	0.00	6,070	0.00
M&R SERVICES	0	0.00	86,767	0.00	123,400	0.00	123,400	0.00
MOTORIZED EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
OFFICE EQUIPMENT	0	0.00	32,116	0.00	44,968	0.00	44,968	0.00
OTHER EQUIPMENT	0	0.00	39,866	0.00	48,616	0.00	48,616	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,633	0.00	1,631	0.00	1,631	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	5,826	0.00	5,826	0.00	5,826	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	17,036	0.00	17,578	0.00	17,578	0.00
MISCELLANEOUS EXPENSES	0	0.00	16,879	0.00	20,082	0.00	20,082	0.00
TOTAL - EE	**0**	**0.00**	**3,901,423**	**0.00**	**3,873,270**	**0.00**	**3,873,270**	**0.00**
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$8,753,184**	**132.70**	**$9,300,842**	**151.25**	**$9,300,842**	**151.25**
GENERAL REVENUE	**$0**	**0.00**	**$382,859**	**9.40**	**$362,095**	**9.10**	**$362,095**	**9.10**
FEDERAL FUNDS	**$0**	**0.00**	**$4,842,935**	**65.56**	**$5,118,543**	**71.91**	**$5,118,543**	**71.91**
OTHER FUNDS	**$0**	**0.00**	**$3,527,390**	**57.74**	**$3,820,204**	**70.24**	**$3,820,204**	**70.24**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,629	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,915	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,135	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,149	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5,512	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,285	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,431	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,429	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,236	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	7,710	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	3,035	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,892	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	50,985	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	21,216	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	21,028	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	14,574	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	2,536	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	2,916	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	2,075	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,150	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,572	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	4,577	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	1,711	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	1,403	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	7,093	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	14,505	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3,439	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,766	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**216,904**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$216,904**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,024**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$107,367**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$95,513**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program

1. What does this program do?

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts enforcement actions, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, oil and gas, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program monitors the water quality of streams and lakes and develops strategies to restore impaired waters. The program permits large confined animal feeding operations. The program administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and water treatment plants.

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

Missouri Constitution Article III, Section 37(c), (e), (g), and (h)	Water Pollution and Stormwater Control Bonds
RSMo 640.100 through 640.140	Powers and duties of the department related to drinking water
RSMo 644.006 through 644.096 and RSMo 644.125 through 644.150	Planning, Permitting, Inspection, Remediation, Technical Assistance, Enforcement and Wastewater Operator Certification
RSMo 640.700 through 640.758	Concentrated Animal Feeding Operation
RSMo 644.101 through 644.124	Water Pollution Grants and Loans or Revolving Fund
RSMo 644.500 through 644.564	Water Pollution Bonds
RSMo 256.600-256.640	Water Well Drillers
Title 42, Chapter 6A, Subchapter XII, Part B, § 300(g)	Federal Safe Drinking Water Act

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program

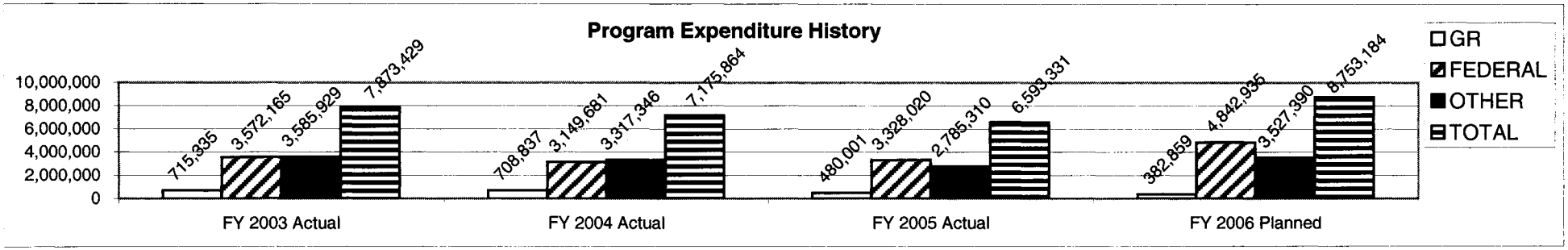
3. Are there federal matching requirements? If yes, please explain.

Clean Water Act §319(h) Non-point Source Management Grant	40% State/Local
Clean Water Act §604(b) Water Quality Management Planning Grant	100% Federal
Clean Water Act §104(b)(3) Surveys, Studies, Investigations, and Special Purpose Grants	Current grant 5% State/Local
Special Infrastructure Administration Grant	100% Federal
Drinking Water State Revolving Fund Capitalization Grant	20% State/Local
Performance Partnership Grant funds for Water Pollution	16% State
Performance Partnership Grant funds for Drinking Water	33% State
Underground Injection Control	25% State
Drinking Water Operator Training Reimbursement	100% Federal

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

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Water Protection Program supports the federal Clean Water Law and the federal Safe Drinking Water Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the Outreach Assistance Center) into the Water Protection Program. Core reallocations have been coded in the FY 2007 budget request. The financial data reported above does not include the actual or planned expenditures of these former programs.

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

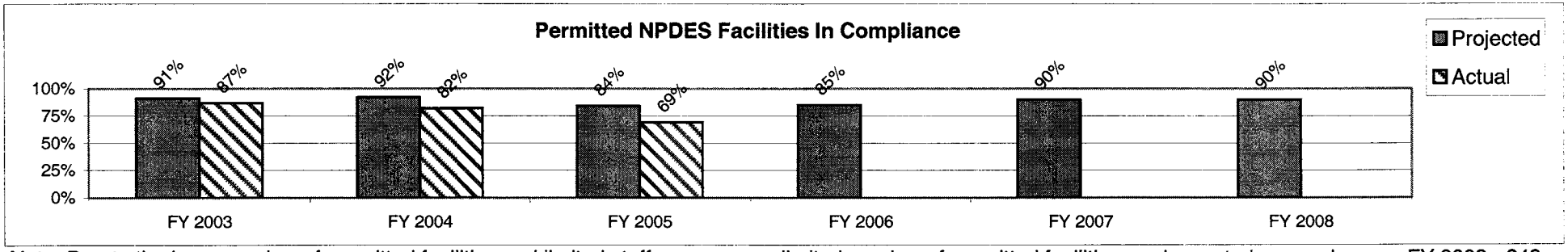
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Natural Resources Protection Fund - Damages Subaccount (0555); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); and the Safe Drinking Water Fund (0679)

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program

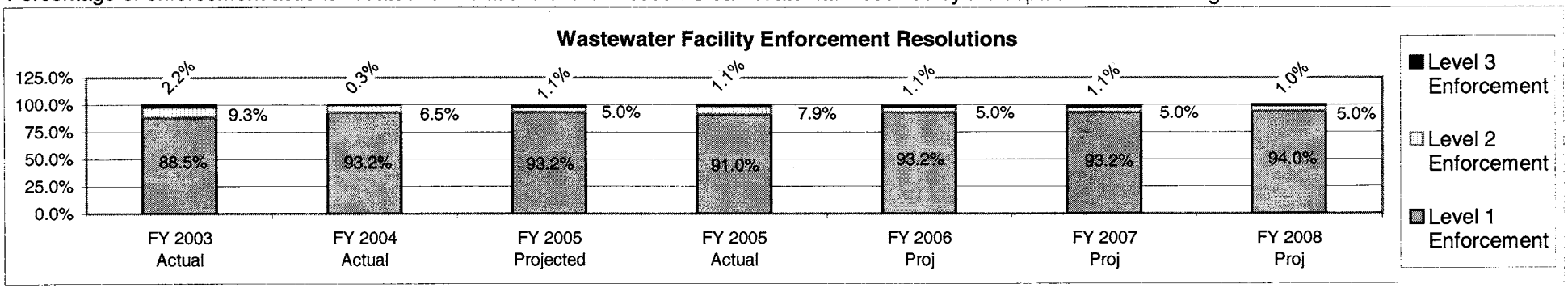
7a. Provide an effectiveness measure.

Percentage of National Pollution Discharge Elimination System (NPDES) permitted facilities inspected by the department in compliance with the Missouri Clean Water Law



Note: Due to the large number of permitted facilities and limited staff resources, a limited number of permitted facilities are inspected are each year. FY 2003 - 848 facilities or 8% of all permitted facilities; FY 2004 - 837 facilities or 7.3% of all permitted facilities; FY 2005 - 759 entities or 6% of all permitted facilities.

Percentage of enforcement actions initiated for violations of the Missouri Clean Water law resolved by the department without litigation

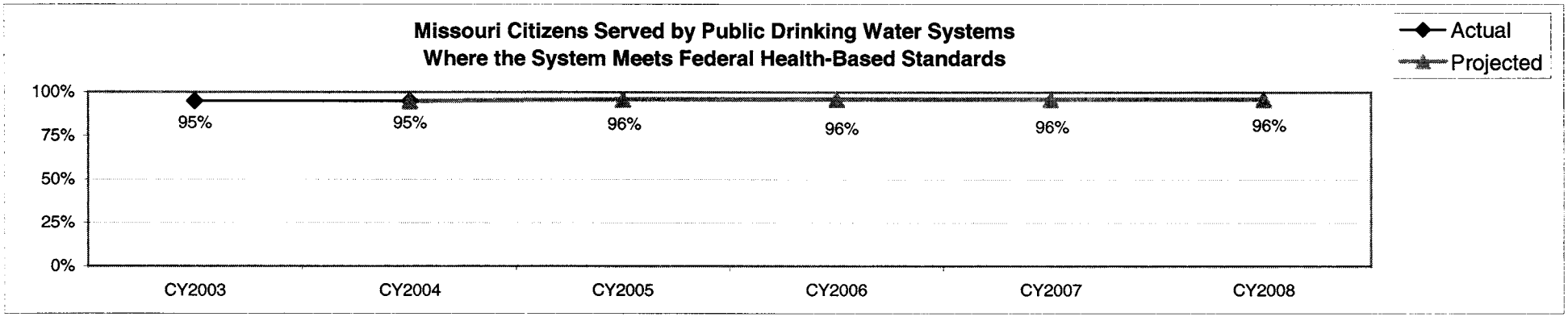


Note: Level 1 - Regional Office staff using conference, conciliation, and persuasion (as defined in RSMo 644.016(3))
Level 2 - Program enforcement staff using settlement agreements and abatement orders
Level 3 - Attorney General Office - Litigation

This was a new measure in FY05, therefore some prior year projections are not available.

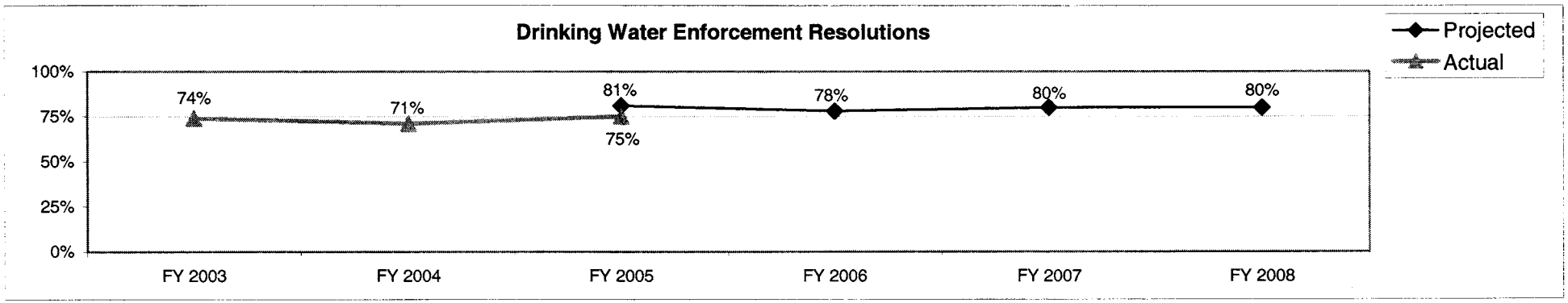
PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program



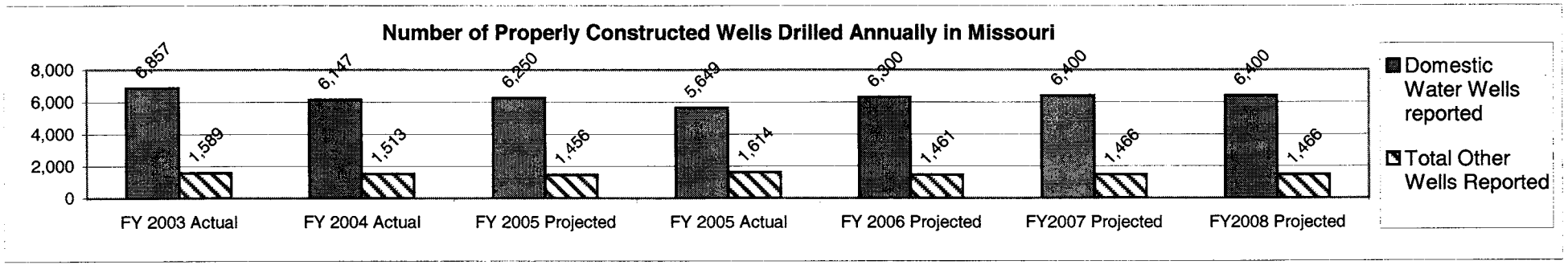
Notes : This was a new measure in FY05, therefore some prior year projections are not available.

Percentage of permitted public drinking water supply systems that are out of compliance with state regulations, and against which enforcement actions are resolved

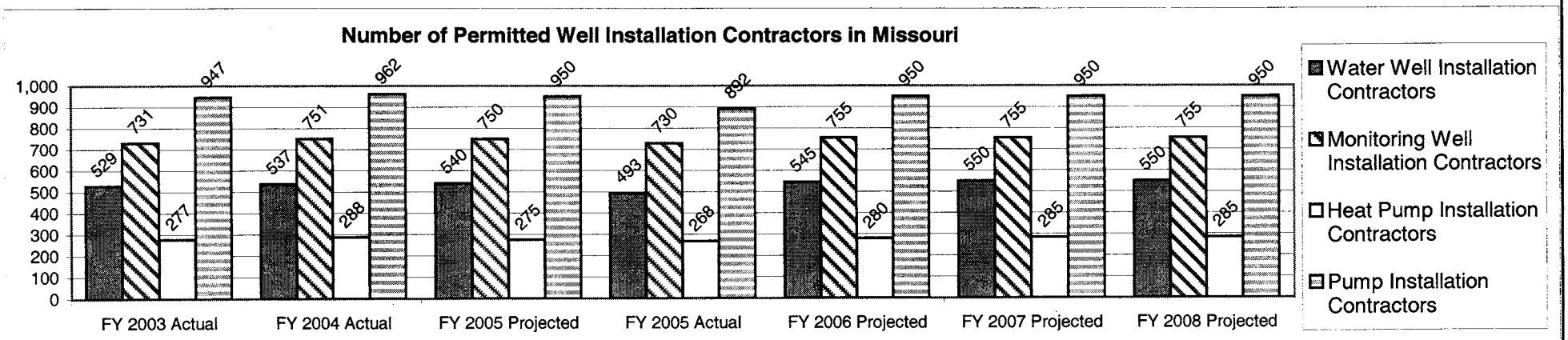


PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program



Note: Other wells include monitoring wells, heat pump systems, test holes, underground injection wells - all classes and oil & gas wells. This was a new measure in FY 2005, therefore some prior year projections are not available.



Note: This was a new measure in FY 2005, therefore some prior year projections are not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Water Protection Program
Program is found in the following core budget(s): Water Protection Program

7b. Provide an efficiency measure.

Number of permit actions for control of discharges to the waters of the state completed each fiscal year

	FY 2003 Actual	FY 2004 Actual	FY 2005 Proj	FY 2005 Actual	FY 2006 Proj	FY 2007 Proj	FY 2008 Proj
Number of NPDES facility permit actions completed	3,685	4,468	3,200	5,435	4,500	4,500	4,500
Percent of permits issued within statutory deadlines	N/A	N/A	95%	95%	98%	100%	100%

Notes : The system that has been developed to track permits in progress did not allow the program to aggregate the permit backlog. Therefore we are not able to report the percentage of permits issued within the stautory deadlines for fiscal years prior to FY 2005. Number of permit actions complete includes new permits issued, renewal of permits, permit modifications and permit terminations. NPDES is the National Pollution Discharge Elimination System permits. This was a new measure in FY2005, therefore some prior year projections are not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Community Public Water Supply Systems	1,466	1,443	1,471
Non-Community Public Water Supply Systems	1,337	1,225	1,256
Permitted Wastewater & Stormwater Entities	11,625	12,664	14,156
Water Well Inquiries	12,121	12,129	16,164
On-site Field Assistance with Well Plugging	28	31	45
Active Water & Wastewater Facility Operator Certifications *	N/A	8,856	8,416
Water & Wastewater Operator Certification Examinations Given	1,221	1,093	1,261
Number Attending Water & Wastewater Operator Training Courses	9,733	10,119	11,433

Notes: The number of active permits (permitted wastewater and stormwater entities) was computed using the number active on July 1 of each fiscal year plus those new permits added during that fiscal year. Community Public Water Supply System - serves residential areas where a minimum of 25 people live all year (i.e. towns, cities, mobile home parks, subdivisions); Non-community Public Water Supply System - serves transient population of a minimum of 25 people per day (restaurants, schools, businesses, parks, highway rest areas).

* This is total number of active operator certifications in FY 2005 and not only the number of new and renewed certificates issued during the year. Staff must service all active certified operators to ensure eligibility to mantain their certication during the 3-year lifespan of a certificate. This information is not available for FY2003.

7d. Provide a customer satisfactions measure, if available.

Not available

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,062,456	0	0	1,062,456
EE	1,943,763	0	0	1,943,763
PSD	0	0	0	0
Total	**3,006,219**	**0**	**0**	**3,006,219**
FTE	**22.00**	**0.00**	**0.00**	**22.00**
Est. Fringe	*519,435*	*0*	*0*	*519,435*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,006,219	0	0	3,006,219
PSD	0	0	0	0
Total	**3,006,219**	**0**	**0**	**3,006,219**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Governor's Recommendations do not include personal services or FTE. The department plans to continue to implement our new compliance assistance activities. This funding is to act as a bridge for two fiscal years to avoid delaying implementation of the program. During that time we will be simplifying the permitting process and redirecting those efforts to the Initial Assistance Visits initiative. Since personal services and FTE were not recommended, the department is reviewing its existing permitting and other environmental activities to determine the best option for contract services. The department will then contract for those services and our existing FTE will be redirected to the Initial Assistance Visits initiative. This initiative is critical to achieving the positive results of our reorganization efforts. Working with the permitted community to resolve issues is important as it costs less to prevent pollution, than to clean it up afterward. In addition, the department plans to contract for the water resources activities requested in the new decision item.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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.

In order to increase compliance throughout the state and to quantify and protect Missouri's natural resources, the department needs additional resources to provide front line compliance assistance across all environmental media, and to monitor and assess the state's water resources.

Initial Assistance Visits: The department is committed to a new strategy of simplifying the permit process while improving the environment through follow-up with the permit recipient. Traditionally, considerable effort has been invested in writing very protective permits; however, many permit recipients have never been visited to ensure that they understand the permit and are following the permit conditions. Significant reduction of pollution, facilitated by increased compliance, is possible if the department is positioned to more readily assist the permit recipient. We are redirecting resources saved in the permitting process toward this effort; however, it will take one to two years to fully make this transition if we depend on the resultant savings. We have shared our plans with EPA, who is supportive of our immediate attention to this effort - instead of waiting one to two years for Missouri citizens to utilize the value of these changes. An expansion of this program is needed in order to fully implement the concept. Increased assistance should mean less enforcement, and follow-up will be required by the agency to meet permit requirements.

Water Resources Staff: Staff are needed to enable the department to continue working on state water planning, drought mitigation efforts, and major water user reporting. The 2005 drought has underscored the need for more accurate evaluations of existing water resources. This expansion item will allow the department to evaluate and interpret water quantity information that can be used to address statewide water issues. The department will then be in a better position to make recommendations on where their limited funding resources need to be focused, such as public water supply. A more prompt response by the department in assessing drought conditions will enable drought-affected businesses and individuals access to federal relief funding. This will enable the department to do more analysis of the data that is being collected and apply it in resolving the state's water needs.

Groundwater Monitoring Efforts: The groundwater monitoring network was established in the 1950's as a result of severe drought conditions. The department continues to address drought issues, as well as flood and water supply issues from a statewide, regional and local perspective. The current groundwater monitoring network consists of only 75 wells located in 58 of the 114 counties in Missouri. To address water supply issues, the state needs to expand the groundwater monitoring network to evaluate groundwater quantity for all portions of the state. Data gathered from the network gives local, regional and state officials the necessary information to make both short-term and long-term decisions about water supply issues. Not all counties are represented and many areas of the state have experienced increased development and need better information to make water supply decisions. The department's goal is to maintain a monitoring well in each county of the state and additional wells in counties where groundwater use exceeds three billion gallons per year. Resources are needed to allow the network to grow by approximately 40 wells per year for the next two years.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative **1780001**

Surface Water Monitoring Efforts: Through a cooperative agreement with the United States Geological Survey (USGS), the department supports the operation of several stream gages that collect flow data that are used in the department's work to address both water quality and quantity issues in the state. Gages on tributaries of the Missouri River are extremely important in defending the uses of this river in our state. In FY05, funding for these gages was eliminated from DNR's budget. The Missouri Department of Conservation assumed the responsibility for funding these gages in FY05 and FY06. The department is dependent upon consistent, long-term data collected from these gages to address water quality and quantity issues.

New Surface Water Monitoring Efforts: Regional stream flow data is a key component of the drought assessment process. However, for drought assessment purposes, the current network of stream gages operated by the USGS does not provide adequate stream flow coverage in 38 counties The department's goal is to monitor stream flows in every county of the state. Resources are needed to add approximately 19 stream gaging sites per year for two years.

Drinking Water Reservoir Monitoring Efforts: An accurate assessment of the amount of drinking water available for public consumption is vital in planning for potential drinking water shortages. Through FY05, water quantity evaluations have been performed on 33 surface water reservoirs. Resources are needed to install staff gages in each of the reservoirs that has been studied and in all future reservoirs as the analyses are completed.

Use Attainability Analysis: Upcoming revisions to the Missouri Water Quality Standards will require that over 22,000 miles of classified streams and over 293,000 acres of classified lakes be protected for swimming and other recreational uses, wherever attainable. Owners or operators of wastewater treatment systems will be required to disinfect effluent, unless it can be shown, through (1) an evaluation that disinfection is not required in order to meet bacteria standards in the classified stream or (2) a Use Attainability Analysis that the classified stream below the facility cannot support swimming. Additional resources will be necessary to hire contractors to perform the Use Attainability Analyses. These studies equip the department with the information needed to make decisions on water quality standards.

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources **Budget Unit 78518C; 78115C; 78847C**
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

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

Initial Assistance Visits: Existing resources sufficient to conduct 1,075 initial assistance visits will be redirected in FY 2006. It is estimated that one FTE will conduct 380 visits per year. Based on the projection of 6,362 permits being issued in FY 2006 and an existing universe of over 21,000 facilities, 18 FTE are needed to fulfill this initiative. Due to the fact that these staff will be continually deployed in the field, expense and equipment for in-state travel has been increased over the standard by $36,017, or $2,000 additional per FTE. Other Expense and Equipment amounts are based on the department's standard per FTE.

Water Resource Staff: Four staff are needed. One Environmental Engineer III will supervise the State Water Planning unit and will work with the program director to ensure the state's needs are being met; one Environmental Engineer II will provide engineering, and hydrologic/hydraulic expertise to improve the technical abilities of the unit and incorporate surface water and groundwater modeling; and two Hydrologist III's will provide hydrologist expertise and help bridge the gap between the groundwater and surface water work. The hydrologists will be responsible for working with major water users in the state to develop a more comprehensive estimate of how much water is being consumed and by whom so that adequate water resources are ensured for the future. Expense & Equipment amounts are based on the department's standard per FTE.

New Groundwater Monitoring Efforts: Estimated contract cost for drilling 40 wells per year: $8,500 x 40 = $340,000. This is an estimate since the actual cost of the well is dependent on location, depth, etc. Satellite connection through USGS = $10,000. Laptop computers for network: $2,647 x 3 = $7,941. Monitoring equipment: $8,000 x 40 = $320,000.

Surface Water Monitoring Efforts: The annual maintenance costs for the 8 stream gaging sites currently being funded by the Missouri Department of Conservation includes 50/50 match with USGS: $6,350 x 8 = $50,800.

New Surface Water Monitoring Efforts: The stream gaging costs are broken down into installation and maintenance costs. The total cost of stream gaging assuming 50/50 match with USGS is $566,200; this includes installation and maintenance of 38 new gages in the first year. Installation of new gages: $8,500 x 38 = $323,000; maintenance for new gages: $6,400 x 38 = $243,200. Additionally, water quality monitoring: $2,000 x 20 sites = $40,000.Drinking Water Reservoir Monitoring Efforts:

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative — 1780001

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

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Hydrologist III	4795	96,600	2.00					96,600	2.00	
Environmental Specialist III	4620	461,076	11.00					461,076	11.00	
Environmental Engineer II	4623	48,300	1.00					48,300	1.00	
Environmental Engineer III	4624	456,480	8.00					456,480	8.00	
Total PS		**1,062,456**	**22.00**	**0**	**0.0**	**0**	**0.0**	**1,062,456**	**22.00**	**0**
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		1,305,342						1,305,342		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		56,231
580 Office Equipment		103,409						103,409		103,409
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		**1,943,763**		**0**		**0**		**1,943,763**		**159,640**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**3,006,219**	**22.00**	**0**	**0.00**	**0**	**0.00**	**3,006,219**	**22.00**	**159,640**

NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative — 1780001

Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Hydrologist III	4795									
Environmental Specialist III	4620									
Environmental Engineer II	4623									
Environmental Engineer III	4624									
Total PS		0	0.00	0	0.00	0	0.00	0	0.00	0
140 Travel, In-State		58,061						58,061		
160 Travel, Out-of-State		2,662						2,662		
190 Supplies		34,496						34,496		
320 Professional Development		7,062						7,062		
340 Communication Servs & Supplies		15,290						15,290		
400 Professional Services		2,367,798						2,367,798		
430 M&R Services		16,588						16,588		
480 Computer Equipment		65,889						65,889		
580 Office Equipment		103,409						103,409		
590 Other Equipment		334,040						334,040		
740 Miscellaneous Expenses		924						924		
Total EE		3,006,219		0		0		3,006,219		0
Program Distributions										
Total PSD		0		0		0		0		0
Grand Total		3,006,219	0.00	0	0.00	0	0.00	3,006,219	0.00	0

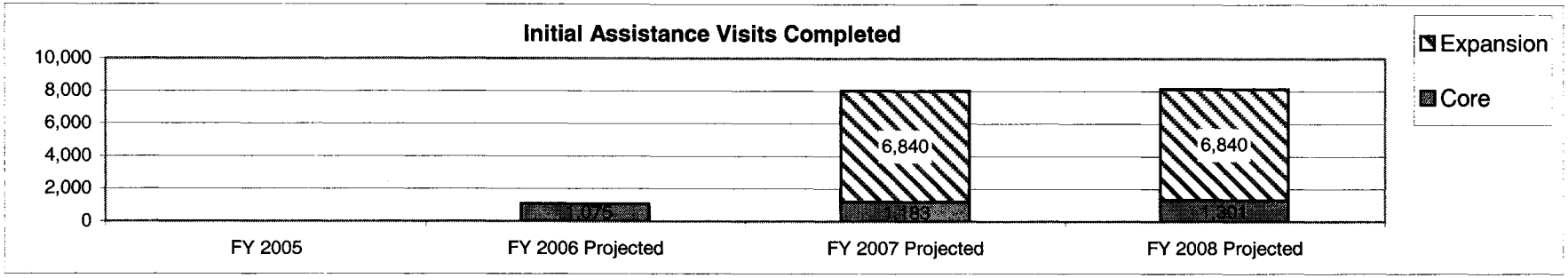
NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

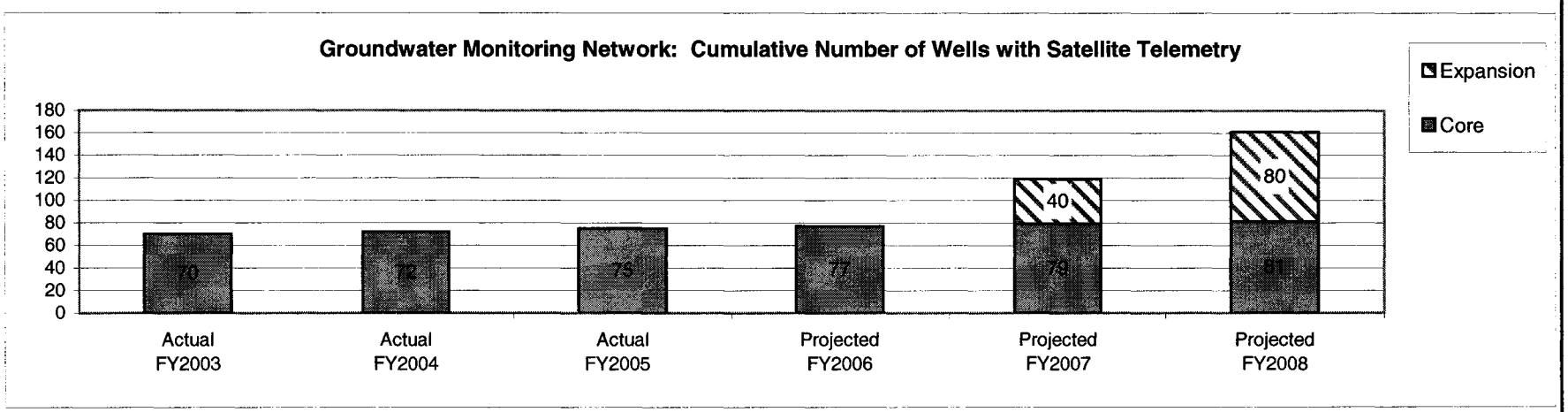
Budget Unit 78518C; 78115C; 78847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



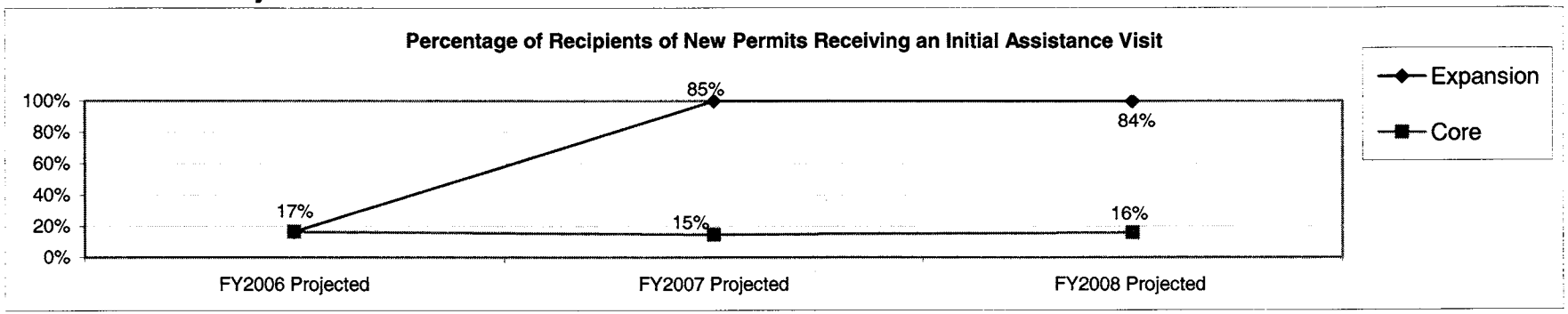
Note: This is a new measure, therefore prior year projected and actual data is not available.



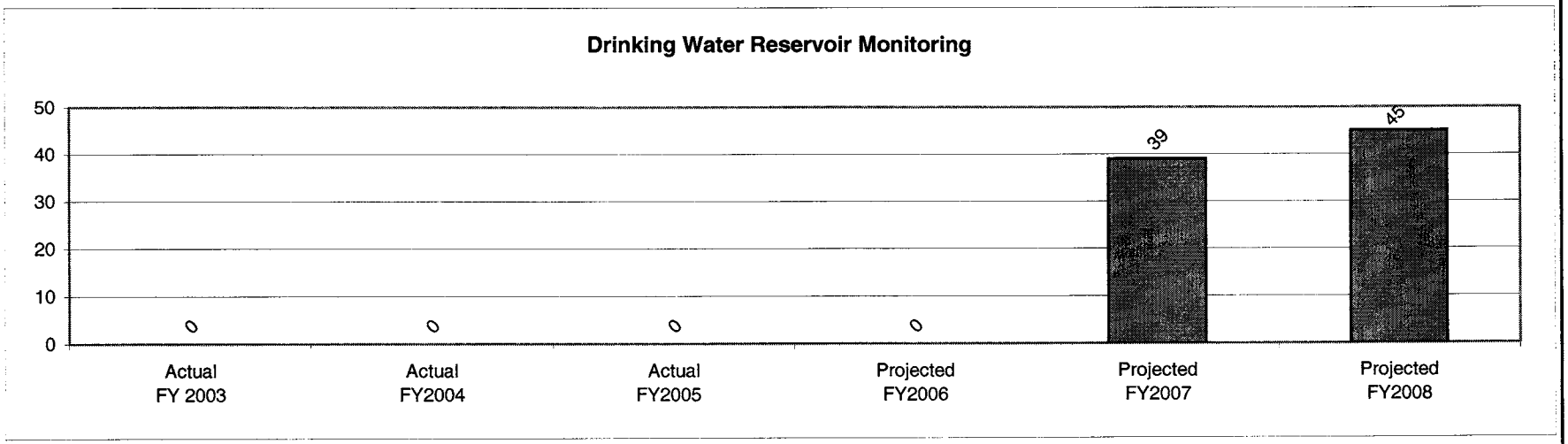
NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources — Budget Unit 78518C; 78115C; 78847C
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

6b. Provide an efficiency measure.



Note: Existing resources will be redirected in FY06 to begin this effort.



NEW DECISION ITEM
RANK: 005 OF 009

Department of Natural Resources
Department of Natural Resources
Customer Assistance Visits and Water Resources Initiative 1780001

Budget Unit 78518C; 78115C; 78847C

6c. Provide the number of clients/individuals served, if applicable.

Number of Permit Recipients Visited				
	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Expansion	0	0	6,840	6,840
Core	0	1,075	1,183	1,301
Total	0	1,075	8,023	8,141

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Streamline the permitting process to enhance efficiency and enable more timely issuance of permits.

Provide each newly permitted entity with an initial assistance visit. For new construction, the initial assistance visit will consist of a pre-construction conference after permit issuance. Department staff will offer to meet, explain the requirements of the permit and answer any questions. For newly issued operating permits department staff will visit the facility or site and conduct a walk-through, providing assistance on operations, sampling and paperwork reporting requirements.

Develop a comprehensive plan to address water quantity needs and availability in the state.

Develop a methodology to assess water usage in each county of the state.

Work with major water users in the state to obtain an improved level of participation in water use reporting.

Identify locations for the additional groundwater monitoring wells statewide based on most immediate need.

Contract with the USGS to install and maintain surface water gages in high priority watersheds.

Develop and award contracts to conduct Use Attainability Analysis.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER PROTECTION PROGRAM								
Customer Asst Visits & Wtr Res - 1780001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	286,638	0.00	286,638	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**286,638**	**0.00**	**286,638**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$286,638**	**0.00**	**$286,638**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$286,638**	**0.00**	**$286,638**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER POLLUTION CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	88,461	2.22	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	2,050,790	54.63	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	1,555,445	40.91	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,694,696	97.76	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,014	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	280,036	0.00	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES PROTECTION	33,699	0.00	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	673,002	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	997,751	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
NRP-WATER POLLUTION PERMIT FEE	6,919	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,919	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**4,699,366**	**97.76**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,699,366**	**97.76**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER POLLUTION CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	192,726	7.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	55,440	2.74	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	126,106	5.60	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	119,202	2.98	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	41,727	0.98	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	21,338	0.74	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	133,303	3.98	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	27,540	0.90	0	0.00	0	0.00	0	0.00
EXECUTIVE I	18,093	0.67	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	7,543	0.21	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	177,460	4.37	0	0.00	0	0.00	0	0.00
PLANNER II	35,735	1.01	0	0.00	0	0.00	0	0.00
PLANNER III	29,879	0.63	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	40,450	1.54	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	185,937	5.69	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	869,370	23.53	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	452,294	10.50	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	322,998	7.68	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	221,414	4.33	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	63,346	1.00	0	0.00	0	0.00	0	0.00
SOIL SCIENTIST III	35,026	1.00	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	13,354	0.50	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	15,144	0.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	44,691	1.07	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	60,742	1.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	206,538	3.89	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	41,681	0.96	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	63,847	0.90	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	23,835	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	41,804	1.05	0	0.00	0	0.00	0	0.00
ENGINEERING AIDE	6,089	0.31	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER POLLUTION CONTROL								
CORE								
SEASONAL MAINTENANCE WORKER	44	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,694,696**	**97.76**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	79,602	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	32,116	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	1,352	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	120,957	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	70,294	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,558	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	321,086	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,793	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	240,947	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	54,781	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,028	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,288	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,979	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	113	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,857	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**997,751**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
REFUNDS	6,919	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**6,919**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,699,366**	**97.76**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$99,475**	**2.22**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,330,826**	**54.63**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$2,269,065**	**40.91**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PUBLIC DRINKING WATER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	299,909	6.79	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	688,668	17.69	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	387,823	9.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,376,400	34.36	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	80,617	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	308,526	0.00	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	128,422	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	517,565	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**1,893,965**	**34.36**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,893,965**	**34.36**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PUBLIC DRINKING WATER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	48,445	1.83	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,335	0.22	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	141,561	6.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	123,391	3.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	980	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	38,482	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	19,377	0.54	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	33,918	1.10	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	4,422	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	11,656	0.31	0	0.00	0	0.00	0	0.00
PLANNER II	27,744	0.69	0	0.00	0	0.00	0	0.00
PLANNER III	4,153	0.09	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	1,117	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	479	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	196,401	5.13	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	89,855	2.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	258,046	5.53	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	104,574	1.98	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	39,238	1.00	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	116,420	1.99	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	60,665	1.10	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	37,499	0.26	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	7,203	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,439	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,376,400**	**34.36**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	15,152	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,555	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	10,231	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	64,145	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,669	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,658	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	337,070	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PUBLIC DRINKING WATER								
CORE								
JANITORIAL SERVICES	1,088	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,982	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	21,057	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,562	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	494	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	387	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	55	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,460	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**517,565**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,893,965**	**34.36**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$380,526**	**6.79**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$997,194**	**17.69**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$516,245**	**9.88**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM-SPECIFIC								
WPC SERIES A 2002-37G	7,355,629	0.00	16,809,825	0.00	16,809,825	0.00	16,809,825	0.00
STORMWATER A-2002-37H	4,490,823	0.00	18,985,859	0.00	9,985,859	0.00	9,985,859	0.00
WPC-SERIES A 1998-37C	156,264	0.00	0	0.00	0	0.00	0	0.00
WPC-SERIES A 2001-37E	1,864,387	0.00	6,660,000	0.00	6,660,000	0.00	6,660,000	0.00
WPC-SERIES A 2001-37G	425,405	0.00	0	0.00	0	0.00	0	0.00
STORMWATER A-2001-37H	1,758,347	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00
WATER & WASTEWATER LOAN REVOLV	82,155,199	0.00	24,000,000	0.00	24,000,000	0.00	24,000,000	0.00
WATER & WASTEWATER LOAN FUND	38,711,981	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
STORMWATER LOAN REVOLVING	0	0.00	1,014,141	0.00	1,014,141	0.00	1,014,141	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	190,175	0.00	190,175	0.00	190,175	0.00
TOTAL - PD	136,918,035	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL	**136,918,035**	**0.00**	**117,660,000**	**0.00**	**117,660,000**	**0.00**	**117,660,000**	**0.00**
GRAND TOTAL	**$136,918,035**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79415C
Division of Environmental Quality
Water Infrastructure PSDs Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	117,660,000	117,660,000	E	PSD	0	0	117,660,000	117,660,000	E
Total	**0**	**0**	**117,660,000**	**117,660,000**	**E**	**Total**	**0**	**0**	**117,660,000**	**117,660,000**	**E**
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Pollution Control Fund (0385 & 0301); Water and Wastewater Loan Fund (0649); Water and Wastewater Loan Revolving Fund (0602); Stormwater Control Fund (0302 & 0387); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755)

2. CORE DESCRIPTION

Inadequate treatment of sewage, water used for drinking water supplies, and stormwater runoff causes public health hazards and pollutes streams and lakes. The construction of public drinking water or wastewater treatment facilities is expensive and many Missouri communities need financial assistance to meet these costs. The department operates several grant and loan programs to assist political subdivisions of the state in construction of adequate wastewater, stormwater and drinking water treatment facilities. This item requests the core funding to provide financial assistance to Missouri communities for drinking water and wastewater treatment projects. These loans and grants are administered by the Water Protection Program.

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

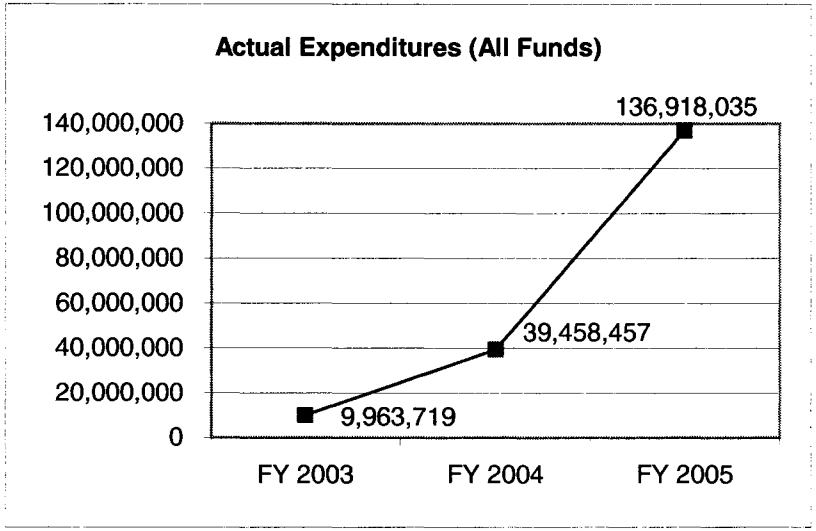
Water Infrastructure PSDs

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** **79415C**
Division of Environmental Quality
Water Infrastructure PSDs Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	128,136,350	117,660,000	359,409,466	117,660,000 E
Less Reverted (All Funds)	(498,475)	0	0	N/A
Budget Authority (All Funds)	127,637,875	117,660,000	359,409,466	N/A
Actual Expenditures (All Funds)	9,963,719	39,458,457	136,918,035	N/A
Unexpended (All Funds)	117,674,156	78,201,543	222,491,431	N/A
Unexpended, by Fund:				
General Revenue	1,671,548	0	0	N/A
Federal	0	0	0	N/A
Other	116,002,608	78,201,543	222,491,431	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. No General Revenue remains in this budget.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The FY06 appropriations are: State Grants for Wastewater Treatment Facilities at $3,000,000 "E"; Clean Water State Revolving Fund Loans at $60,000,000 "E"; Rural Water and Sewer Grants and Loans at $20,660,000 "E"; Stormwater Control Grants and Loans at $20,000,000 "E"; and Drinking Water State Revolving Fund Loans at $14,000,000 "E". There were large unexpended balances in FY03 and FY04 because during FY03 and FY04 expenditures for the Water Infrastructure PSD programs were made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of $92,164,622 in FY03 and $156,658,631 in FY04. In FY05, since there is no longer an operating reappropriation house bill, the core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds. The encumbrances roll over to the next fiscal year's core appropriation causing lapse of unexpended appropriation balances. Water and wastewater infrastructure projects are multi-year. The full amount of the project award is obligated in the state's financial system and that obligation is paid over several years.

DEPARTMENT OF NATURAL RESOURCES
WATER INFRASTRUCTURE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	**0.00**	**0**	**0**	**117,660,000**	**117,660,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1126]	PD	0.00	0	0	(117,660,000)	(117,660,000)	Reallocation to new agency/organization
Core Reallocation	[#1128]	PD	0.00	0	0	117,660,000	117,660,000	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	**0.00**	**0**	**0**	**117,660,000**	**117,660,000**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	**0.00**	**0**	**0**	**117,660,000**	**117,660,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM DISTRIBUTIONS	136,918,035	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL - PD	**136,918,035**	**0.00**	**117,660,000**	**0.00**	**117,660,000**	**0.00**	**117,660,000**	**0.00**
GRAND TOTAL	**$136,918,035**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$136,918,035**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**	**$117,660,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Infrastructure PSDs
Program is found in the following core budget(s): Water Infrastructures PSDs

1. What does this program do?

The Water Infrastructure program provides grants and low-interest loans to Missouri communities for the construction of new, and the improvement of existing, drinking water, domestic wastewater, animal wastewater, stormwater control and rural water supply and sewer systems. These systems protect the water quality of the state and supply its citizens with affordable, safe drinking water and protection from stormwater damage. The Water Protection Program's Financial Assistance Center issues these grants and low-interest loans through the Clean Water and Drinking Water State Revolving Funds and through funding sources made available in Constitutional Amendment 7 passed in 1998. From 1989 through 2005 the department's Clean Water and Safe Drinking Water State Revolving Loan Funds have provided more than $1.5 billion dollars to Missouri communities, through low-interest loans, saving them more than $494 million in interest costs, and has helped to create approximately 81,000 construction jobs and 32,000 permanent jobs.

These programs provide Missourians with affordable, safe drinking water and wastewater services and protect streams and lakes from pollution. New and improved infrastructure results in jobs that promote economic vitality.

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

Safe Drinking Water Act with 1996 Amendments

Missouri Constitution Article III, Section 37(c), (e), (g), & (h)	Water Pollution Control and Stormwater Control Bonds
RSMo Chapter 644	Missouri Clean Water Law
RSMo 640.100 through 640.140	Missouri Drinking Water Law

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

Special Infrastructure Grant	25% State/20% Local
Clean Water State Revolving Fund Capitalization Grant	20%
Drinking Water State Revolving Fund Capitalization Grant	20%

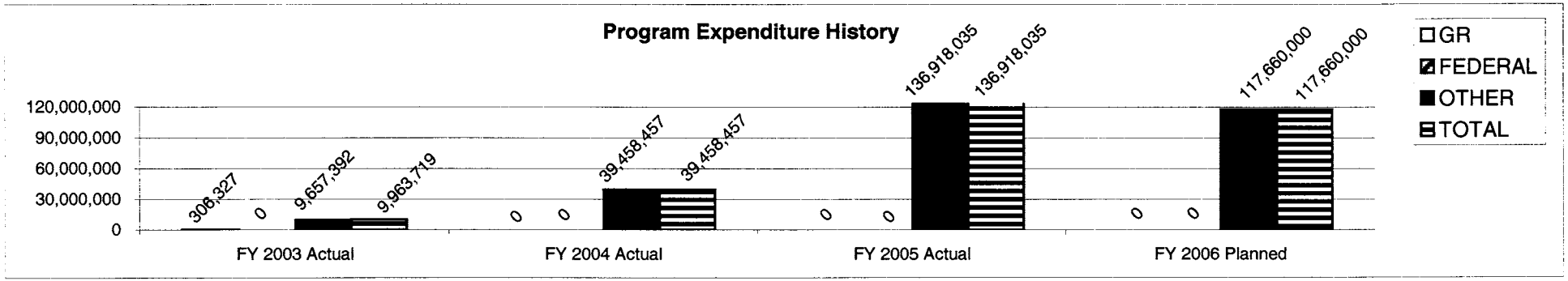
4. Is this a federally mandated program? If yes, please explain.

This budget item contains several different pass through programs to enhance water and wastewater infrastructure. The programs funded through this budget item with federal mandates include Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Infrastructure PSDs
Program is found in the following core budget(s): Water Infrastructures PSDs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

There were large unexpended balances in FY03 and FY04 because during FY03 and FY04 expenditures for the Water Infrastructure PSD programs were made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of $92,164,622 in FY03 and $156,658,631 in FY04. In FY05, since there is no longer an operating reappropriation house bill, the core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds.

The federal funds from the Clean Water and Drinking Water State Revolving Fund Capitalization Grants flow through the Water and Wastewater Loan Fund (0649) which is categorized as Other Funds.

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

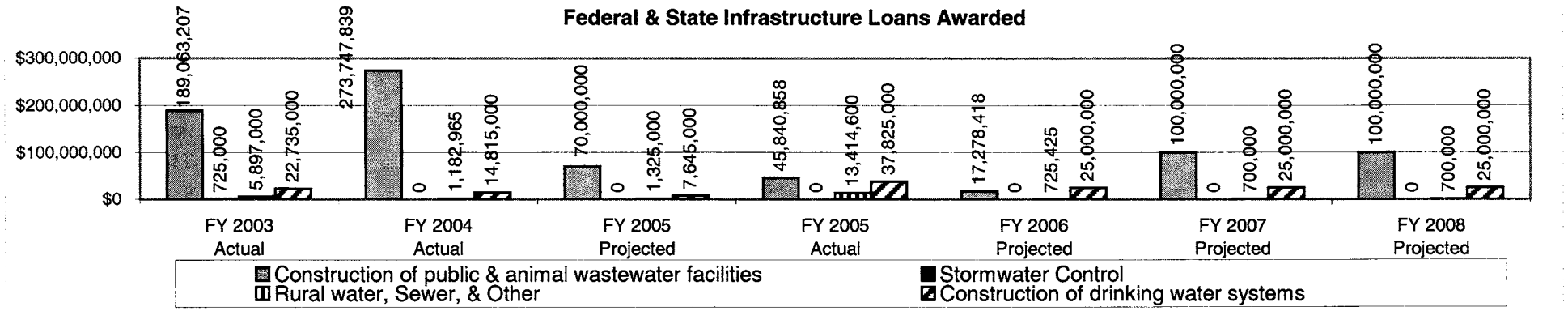
Other Funds: Water Pollution Control Fund (0385 & 0301); Water and Wastewater Loan Fund (0649); Water and Wastewater Loan Revolving Fund (0602); Stormwater Control Fund (0302 & 0387); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755)

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Infrastructure PSDs
Program is found in the following core budget(s): Water Infrastructures PSDs

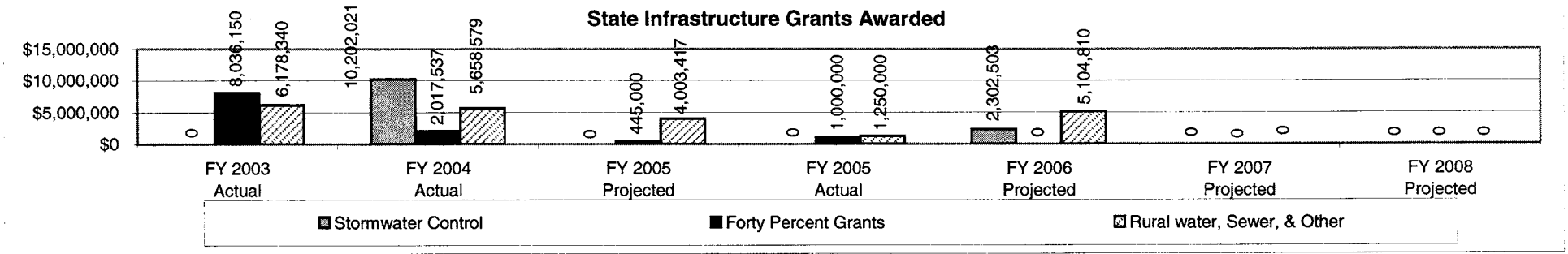
7a. Provide an effectiveness measure.

Amount of low-interest loans awarded to eligible local governments for construction and improvement of their water infrastructure and for controlling urban stormwater.



Notes: At this time, no stormwater control or rural water and sewer bond sales are projected for fiscal years 2006, 2007 or 2008. Applications for Clean Water SRF have been received and listed in the state fiscal year Intended Use Plan (IUP) beyond the award amounts estimated through FY 2008 above.

. Total amount of grants awarded to eligible local governments for construction and improvement of their water infrastructure and for controlling urban stormwater.



Notes: FY 2003 stortwater applications were not awarded until FY 2004. No bond sales occurred in fiscal years 2004 and 2005. Awards are being made from balance of previous bond sales. At this time, no bond sales projected for FY 2006, FY 2007 or FY 2008. However, appropriation authority is requested to allow payment of outstanding obligations. Stormwater awards in FY 2006 will be made from deobligations of previous awards. Forty Percent Grants provide 40% of the cost of the project to small communities that cannot afford to finance the entire cost of construction of a facility.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Infrastructure PSDs
Program is found in the following core budget(s): Water Infrastructures PSDs

Infrastructure Loans And Grants Awarded Fiscal Years 2003, 2004 & 2005

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Infrastructure PSDs
Program is found in the following core budget(s): Water Infrastructures PSDs

7b. Provide an efficiency measure.

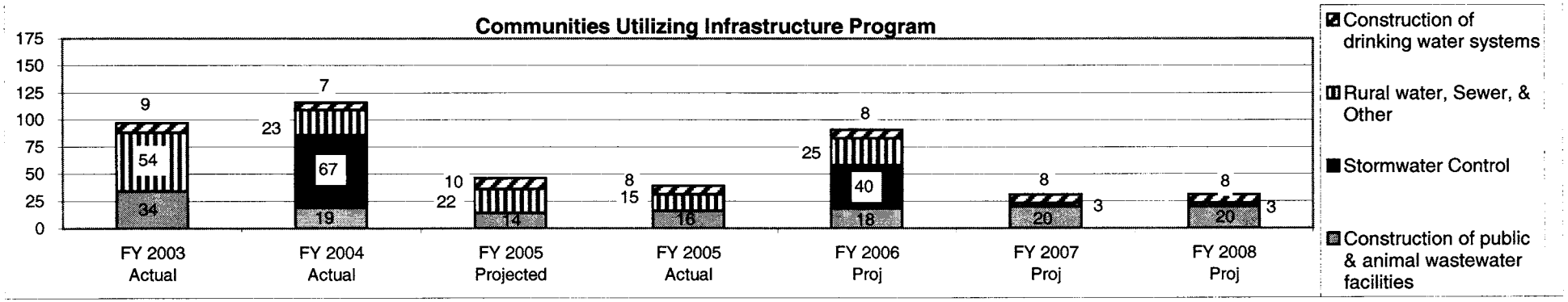
Savings to communities through use of leveraged Clean Water and Drinking Water State Revolving Fund loan programs

FY 2003 Actual	$67,611,778
FY 2004 Actual	$72,878,392
FY 2005 Actual	$26,260,785

Note: The bond pool for FY05 was approximately $55 million; significantly lower than in the previous two fiscal years. It is anticipated that the bond pool for FY 2006 will increase.

7c. Provide the number of clients/individuals served, if applicable.

Number of communities utilizing the Infrastructure Loans and Grants program



Notes: Stormwater control grants - Funds are allocated only to first class counties and to any city within a first class county with population greater than 25,000 and to the Metropolitan St. Louis Sewer District (MSD). The number of stormwater loans and grants awarded includes all awards within each first class county. This was a new measure in FY05, therefore prior year projections are not available.

Total population served by the communities utilizing the Infrastructure Loans and Grants program

	2003	2004	2005
Public wastewater treatment facilities	1,889,453	1,004,523	1,638,412
Rural water, Sewer & Other	28,646	6,278	9,623
Drinking water systems	137,836	18,387	84,278

7d. Provide a customer satisfaction measure, if applicable.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER POLLUTION-TRANSFER								
CORE								
FUND TRANSFERS								
WPC SERIES A 2002 (SRF) 37E	4,121,781	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	4,121,781	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**4,121,781**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,121,781**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER POLLUTION-TRANSFER								
CORE								
FUND TRANSFERS	4,121,781	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**4,121,781**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,121,781**	**0.00**	**$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	**$4,121,781**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER QUALITY STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	291	0.00	20,001	0.00	20,001	0.00	20,001	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
SAFE DRINKING WATER FUND	176,549	0.00	296,444	0.00	296,444	0.00	296,444	0.00
TOTAL - EE	176,840	0.00	336,446	0.00	336,446	0.00	336,446	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	3,792,900	0.00	9,424,924	0.00	9,424,924	0.00	9,424,924	0.00
NRP-WATER POLLUTION PERMIT FEE	50,000	0.00	29,999	0.00	29,999	0.00	29,999	0.00
TOTAL - PD	3,842,900	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL	**4,019,740**	**0.00**	**9,791,369**	**0.00**	**9,791,369**	**0.00**	**9,791,369**	**0.00**
GRAND TOTAL	**$4,019,740**	**0.00**	**$9,791,369**	**0.00**	**$9,791,369**	**0.00**	**$9,791,369**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79405C
Division of Environmental Quality
Water Quality Studies and Drinking Water Analysis Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	20,001	316,445	336,446	E
PSD	0	9,424,924	29,999	9,454,923	E
Total	0	9,444,925	346,444	9,791,369	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	20,001	316,445	336,446	E
PSD	0	9,424,924	29,999	9,454,923	E
Total	0	9,444,925	346,444	9,791,369	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund -Water Pollution Permit Fee Subacount (0568); Safe Drinking Water Fund (0679)

Note: Estimated appropriations are requested for Federal Funds.

2. CORE DESCRIPTION

This item requests core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, subgrants, and contracts are administered by the Water Protection Program of the Division of Environmental Quality (DEQ) to protect water quality.

Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe and the health of Missouri's citizens is protected. Water Quality Studies gather information that is used to develop strategic initiatives toward protection of the quality of Missouri's groundwater, streams and lakes. These water resources are important to the state's citizens and economy for beneficial uses such as drinking water, recreation, and support of aquatic life.

CORE DECISION ITEM

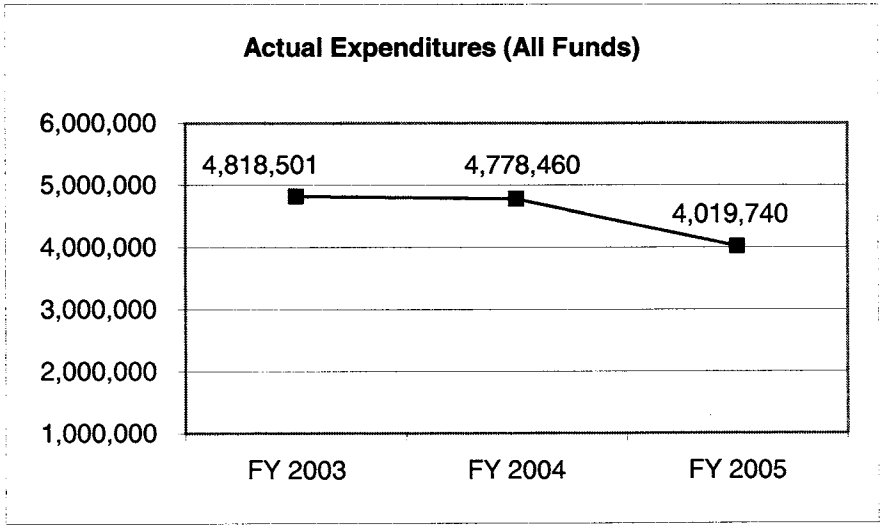
Department of Natural Resources — **Budget Unit 79405C**
Division of Environmental Quality
Water Quality Studies and Drinking Water Analysis Core

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

Water Quality Studies and Drinking Water Analysis

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	9,501,369	9,791,369	14,792,176	9,791,369 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,501,369	9,791,369	14,792,176	N/A
Actual Expenditures (All Funds)	4,818,501	4,778,460	4,019,740	N/A
Unexpended (All Funds)	4,682,868	5,012,909	10,772,436	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,642,364	4,794,785	10,652,541	N/A
Other	40,504	218,124	119,895	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) FY06 appropriations are $9,494,925 "E" for Water Quality Studies; $296,444 for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing lapse of the unexpended appropriation balances.

DEPARTMENT OF NATURAL RESOURCES
WATER QUALITY STUDIES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	20,001	316,445	336,446	
		PD	0.00	0	9,424,924	29,999	9,454,923	
		Total	**0.00**	**0**	**9,444,925**	**346,444**	**9,791,369**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1029]	EE	0.00	0	(5,001)	0	(5,001)	Reallocation to new agency/organization
Core Reallocation	[#1029]	PD	0.00	0	(300,000)	0	(300,000)	Reallocation to new agency/organization
Core Reallocation	[#1031]	EE	0.00	0	5,001	0	5,001	Reallocation to new agency/organization
Core Reallocation	[#1031]	PD	0.00	0	300,000	0	300,000	Reallocation to new agency/organization
Core Reallocation	[#1124]	EE	0.00	0	(15,000)	(316,445)	(331,445)	Reallocation to new agency/organization
Core Reallocation	[#1124]	PD	0.00	0	(9,124,924)	(29,999)	(9,154,923)	Reallocation to new agency/organization
Core Reallocation	[#1125]	EE	0.00	0	15,000	316,445	331,445	Reallocation to new agency/organization
Core Reallocation	[#1125]	PD	0.00	0	9,124,924	29,999	9,154,923	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	20,001	316,445	336,446	
		PD	0.00	0	9,424,924	29,999	9,454,923	
		Total	**0.00**	**0**	**9,444,925**	**346,444**	**9,791,369**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	20,001	316,445	336,446	
		PD	0.00	0	9,424,924	29,999	9,454,923	
		Total	**0.00**	**0**	**9,444,925**	**346,444**	**9,791,369**	

DEPARTMENT OF NATURAL RESOURCES
WATER QUALITY STUDIES

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WATER QUALITY STUDIES								
CORE								
SUPPLIES	0	0.00	2,965	0.00	2,965	0.00	2,965	0.00
PROFESSIONAL SERVICES	176,840	0.00	330,515	0.00	330,515	0.00	330,515	0.00
OTHER EQUIPMENT	0	0.00	2,966	0.00	2,966	0.00	2,966	0.00
TOTAL - EE	**176,840**	**0.00**	**336,446**	**0.00**	**336,446**	**0.00**	**336,446**	**0.00**
PROGRAM DISTRIBUTIONS	3,842,900	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL - PD	**3,842,900**	**0.00**	**9,454,923**	**0.00**	**9,454,923**	**0.00**	**9,454,923**	**0.00**
GRAND TOTAL	**$4,019,740**	**0.00**	**$9,791,369**	**0.00**	**$9,791,369**	**0.00**	**$9,791,369**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,793,191**	**0.00**	**$9,444,925**	**0.00**	**$9,444,925**	**0.00**	**$9,444,925**	**0.00**
OTHER FUNDS	**$226,549**	**0.00**	**$346,444**	**0.00**	**$346,444**	**0.00**	**$346,444**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Quality Studies and Drinking Water Analysis
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

1. What does this program do?

Public Drinking Water Sample Analysis: Drinking water can be a principal agent in the transmittal of communicable diseases caused by various microorganisms, including viruses, bacteria, and protozoa's. In addition, drinking water can be a significant catalyst to humans for exposure to dozens of man-made and naturally occurring chemicals that cause increased risk to cancer and other toxic effects. In Missouri there are approximately 1,471 community and 1,256 non-community public water systems serving more than 90% of the state's population. These systems must be routinely inspected and samples from each must be frequently analyzed to assure the integrity of public water systems.

Water Quality Studies: Missouri has 104,329 miles of streams, with 22,203 miles classified for various uses. Missouri has more than 293,000 acres of classified lakes that permanently support aquatic life, as well as 1,100 identified springs. Water quality studies and projects funded by the department provide funds to regularly monitor, assess, protect and restore the quality of Missouri's waters. Most of the activities funded under this program are conducted by other government entities, watershed groups, universities, nonprofit organizations, and others through contracts with the department. The Water Protection Program provides guidance and oversight of these contracts to ensure efficient use of funds and appropriate focus of effort.

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

Section 319(h)	Federal Clean Water Act
Section 604(b)	Federal Clean Water Act
Section 104(b)(3)	Federal Clean Water Act
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 640.100.3 and 640.120	Water Testing Required

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

Section 319 Water Quality Studies Grants	40% State
Multiple Section 104(b)(3) Grants	Current grant match is 5% State/Local
Section 604(b) Grants	No match requirements, however the state must have federal delegation for a State Revolving Fund program in order to receive this funding.

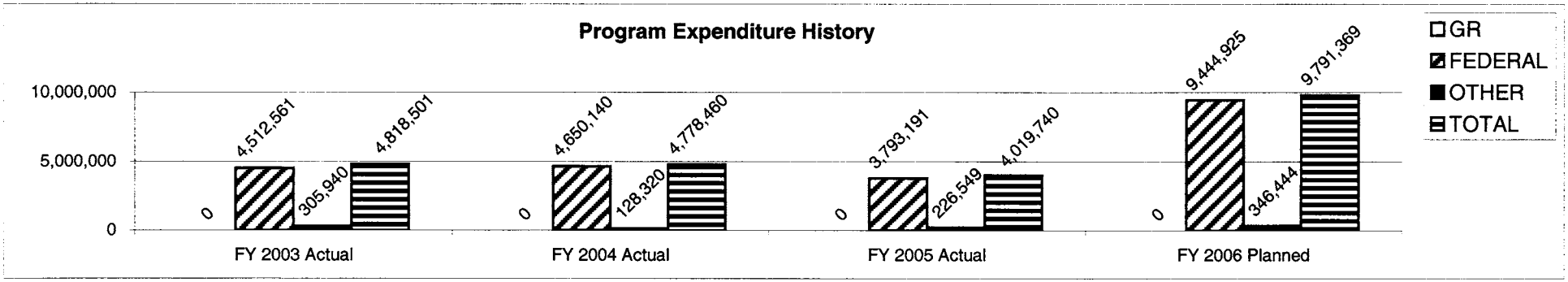
4. Is this a federally mandated program? If yes, please explain.

Water Quality Studies support the federally mandated Clean Water Act (CWA) through CWA 305(b) reporting, CWA 303(d) list development, CWA Total Maximum Daily Load (TMDL) development, and CWA 402 National Pollution Discharge Elimination System (NPDES) permit development. Water Quality projects and studies will promote improvement in water quality when performed in accordance with federal 319 requirements and TMDL's.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Quality Studies and Drinking Water Analysis
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

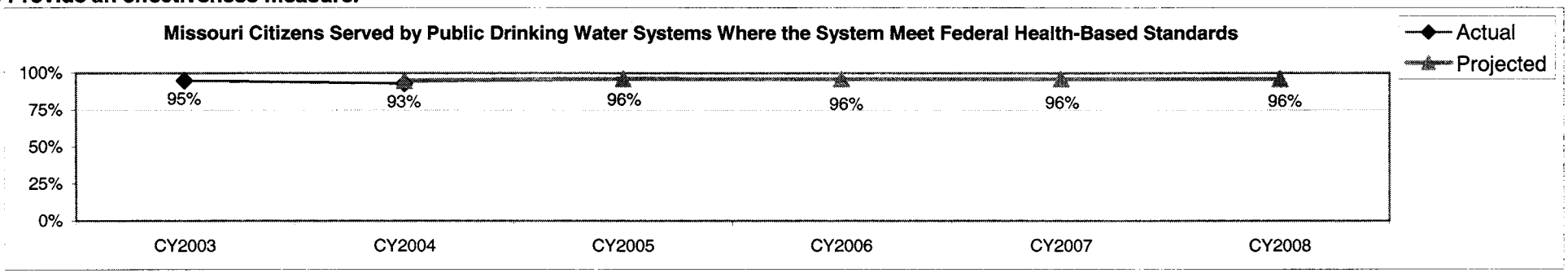
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 Planned is shown as full appropriation level: $9,494,925 "E" for Water Quality Studies; $296,444 for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years.

6. What are the sources of the "Other " funds?
Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

7a. Provide an effectiveness measure.

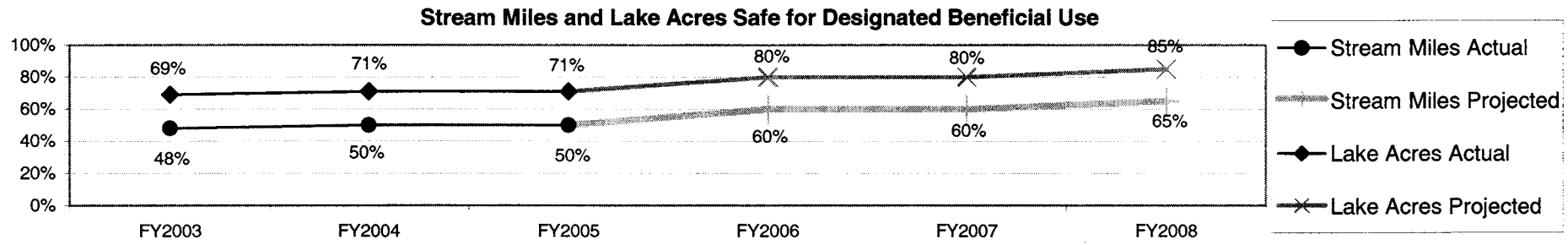


Notes : This was a new measure in FY05, therefore some prior year projections are not available.

PROGRAM DESCRIPTION

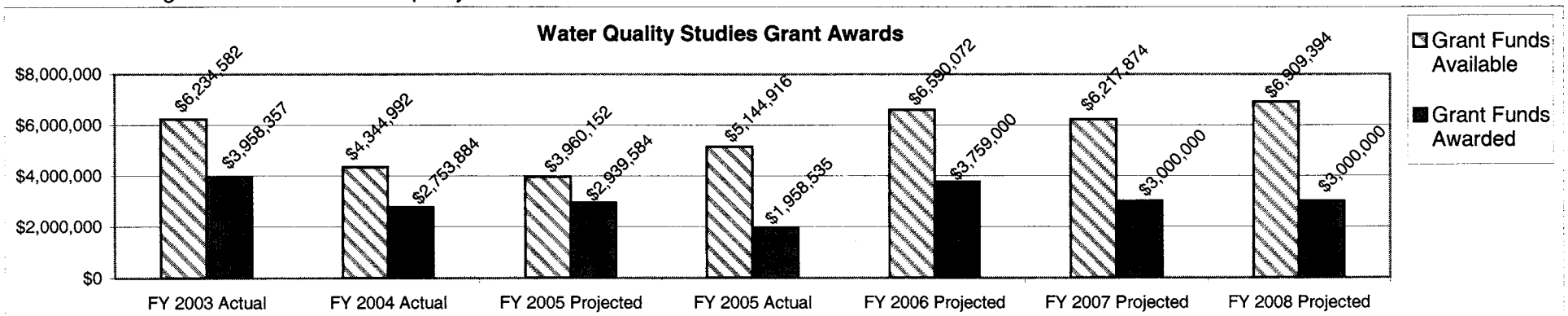
Department of Natural Resources
DEQ - Water Quality Studies and Drinking Water Analysis
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

Percentage of stream miles and lake acres safe and usable for the designated beneficial purposes



Note: Data collected and reported on bi-annual basis.

Total amount of grants awarded for water quality studies

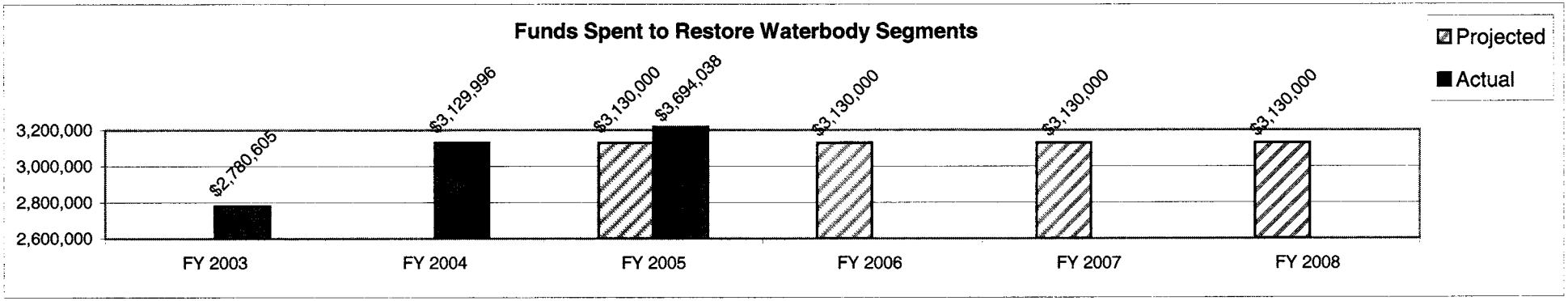


Note: All grant funds available are not awarded each state fiscal year due to timing of receipt of federal award and sub-project application review and negotiation process. This was a new measure in FY05, therefore some prior year projections are not available.

Department of Natural Resources
DEQ - Water Quality Studies and Drinking Water Analysis
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7b. Provide an efficiency measure.

Total amount of funds expended to fully or partially restore impaired waterbody segments identified on the 303(d) list pursuant to the Clean Water Act



Note: This efficiency measure is very similar to that required by Office of Management & Budget (OMB) in the Program Assessment Rating Tool. OMB requested that the efficiency measure relate dollar figures to outcomes. This was a new measure in FY05, therefore some prior year projections are not available.

Waterbody segments removed from the 303(d) list due to restoration

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected
Waterbody Segments Restored and Removed	26*	0**	0**	34***

Notes: The 303(d) list is developed every two years.
The 1998 303(d) list is used as a baseline and had 174 segments listed. The 26 restored or removed in the chart above relate to this list.
* The 2002 303(d) list was submitted by the department in August 2002 (FY2003). The segments on the list may be added or removed as data becomes available or criteria changes. Therefore the listed segments change with each list. Final EPA action on that list was not taken until December 2003 (FY2004). EPA stated that no 303(d) list was required for Missouri for 2000.
** During 2004, the Clean Water Commission directed the department to establish new methodology for development of the 303(d) list. This has resulted in an effort to combine 2004 303(d) list with the 2006 303(d) list which is expected to be completed in April 2006.
*** Includes waters where data indicates that the waterbody now meets water quality standards and those waterbodies where permit action is expected to result in elimination of impairment.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Water Quality Studies and Drinking Water Analysis
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7c. Provide the number of clients/individuals served, if applicable.

Types and number of entities that receive water quality study grants each year

	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Government Entities	12	11	12	23	12	12	12
Nonprofit Organizations	7	5	5	5	5	5	5
Educational Institutions	7	10	10	3	10	10	10

7d. Provide a customer satisfaction measure, if applicable.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAFO CLOSURES								
CORE								
EXPENSE & EQUIPMENT								
CONCENT ANIMAL FEEDING	0	0.00	6	0.00	6	0.00	6	0.00
TOTAL - EE	0	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC								
CONCENT ANIMAL FEEDING	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
CAFO Closures Core

Budget Unit 79425C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	6	6
PSD	0	0	99,994	99,994
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	6	6
PSD	0	0	99,994	99,994
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Concentrated Animal Feeding Operation Indemnity Fund (0834)

2. CORE DESCRIPTION

This appropriation allows expenditure of money in the Concentrated Animal Feeding Operation Indemnity Fund (0834) for closure of certain lagoon structures that have been placed in the control of government due to bankruptcy, failure to pay property taxes or abandonment. Pursuant to Section 640.745 RSMo, the owner of each Class I-A CAFO is to remit 10 cents per animal unit permitted to the fund on a yearly basis for a period of 10 years. The fund is administered by the department and is to be expended on the closure of Class IA, Class IB, Class IC or Class II CAFO wastewater lagoons. In the event the department determines that the owner has successfully closed the CAFO, all moneys paid by such operation into the fund are to be returned to the owner.

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

CAFO Closures

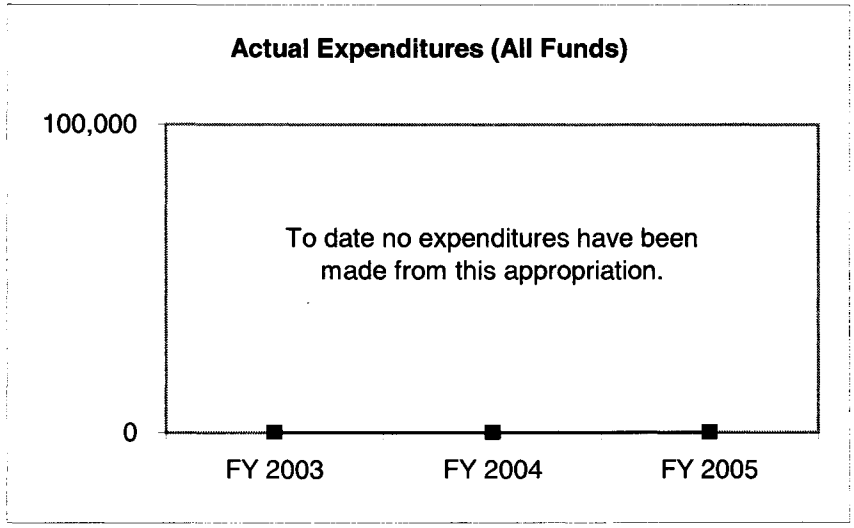
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
CAFO Closures Core

Budget Unit 79425C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

DEPARTMENT OF NATURAL RESOURCES
CAFO CLOSURES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	6	6	
		PD	0.00	0	0	99,994	99,994	
		Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1129]	EE	0.00	0	0	(6)	(6)	Reallocation to new agency/organization
Core Reallocation	[#1129]	PD	0.00	0	0	(99,994)	(99,994)	Reallocation to new agency/organization
Core Reallocation	[#1132]	EE	0.00	0	0	6	6	Reallocation to new agency/organization
Core Reallocation	[#1132]	PD	0.00	0	0	99,994	99,994	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	6	6	
		PD	0.00	0	0	99,994	99,994	
		Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	6	6	
		PD	0.00	0	0	99,994	99,994	
		Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAFO CLOSURES								
CORE								
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**0**	**0.00**	**6**	**0.00**	**6**	**0.00**	**6**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	**0**	**0.00**	**99,994**	**0.00**	**99,994**	**0.00**	**99,994**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - CAFO Closures
Program is found in the following core budget(s): CAFO Closures

1. What does this program do?

Concentrated animal feeding operations (CAFO) that are subject to mandatory permits are designed to protect or avoid adverse impact on water quality in Missouri's lakes, streams and groundwater. Without appropriate treatment, CAFO wastewater would degrade Missouri's surface and groundwater resources, which will harm recreation and tourism, endanger public health, and require costly remediation to make those waters useable again. Assuring proper management of animal manure is a high priority of the Missouri Department of Natural Resources. Pursuant to Section 640.745 RSMo, the owner of each Class I-A CAFO is to remit 10 cents per animal unit permitted to the Concentrated Animal Feeding Operation Indemnity Fund on a yearly basis for a period of 10 years. The fund is administered by the department and is to be expended on the closure of Class IA, Class IB, Class IC or Class II CAFO wastewater lagoons. The appropriation allows the department to address the closure of lagoons when the control of a facility has been placed in control of the government due to bankruptcy, failure to pay property taxes or abandonment. To promptly begin closure, the department must have an existing appropriation to spend monies from the fund.

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

RSMo 640.740 – 640.747 Concentrated Animal Feeding Operation Closure of Wastewater Lagoons

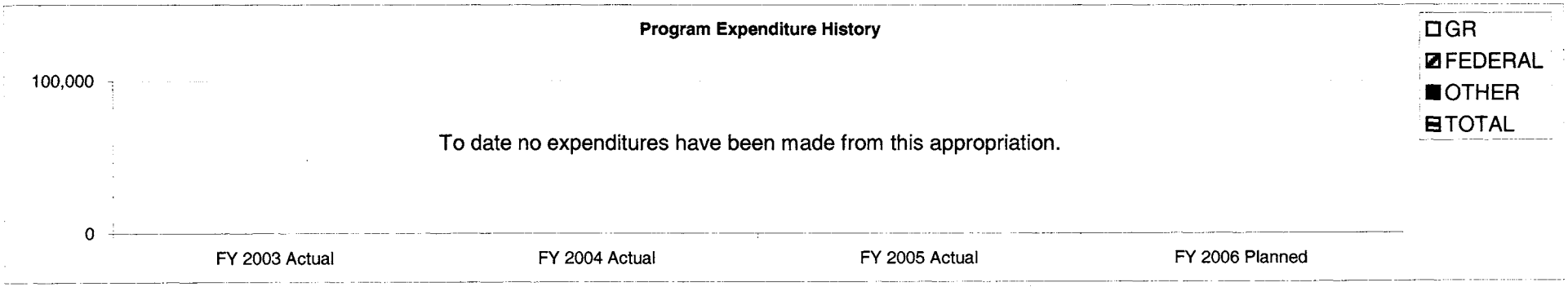
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - CAFO Closures
Program is found in the following core budget(s): CAFO Closures

6. What are the sources of the "Other " funds?
Concentrated Animal Feeding Operation Indemnity Fund (0834)

7a. Provide an effectiveness measure.
Number of abandoned lagoons needing this funding to insure Missouri's water quality is protected

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Abandoned Lagoons	0	0	0	0	0	0	0	0	0

7b. Provide an efficiency measure.
Not applicable

7c. Provide the number of clients/individuals served, if applicable.
Number of CAFO operations required to provide this fee

	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Class IA CAFO	15	15	15	15	15	11

Note: FY08 projection has been reduced due to a statutory provision that this fee can only be collected from Class IA facilities for 10 years.

7d. Provide a customer satisfaction measure, if available.
Not available

Air Pollution Control Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	423,699	11.27	423,469	11.77	435,096	11.51	435,096	11.51
NRP-AIR POLLUTION ASBESTOS FEE	151,132	4.62	113,277	3.46	139,681	3.76	139,681	3.76
NRP-AIR POLLUTION PERMIT FEE	2,906,999	75.95	2,916,964	74.78	2,878,933	74.74	2,878,933	74.74
MISSOURI AIR POLLUTION CONTROL	37,399	1.03	0	0.00	41,347	0.95	41,347	0.95
TOTAL - PS	3,519,229	92.87	3,453,710	90.01	3,495,057	90.96	3,495,057	90.96
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	117,344	0.00	621,873	0.00	615,948	0.00	615,948	0.00
NATURAL RESOURCES PROTECTION	0	0.00	20	0.00	20	0.00	20	0.00
NRP-AIR POLLUTION ASBESTOS FEE	25,480	0.00	56,471	0.00	46,355	0.00	46,355	0.00
NRP-AIR POLLUTION PERMIT FEE	420,366	0.00	1,037,928	0.00	924,906	0.00	924,906	0.00
MISSOURI AIR POLLUTION CONTROL	2,814	0.00	0	0.00	6,458	0.00	6,458	0.00
TOTAL - EE	566,004	0.00	1,716,292	0.00	1,593,687	0.00	1,593,687	0.00
TOTAL	**4,085,233**	**92.87**	**5,170,002**	**90.01**	**5,088,744**	**90.96**	**5,088,744**	**90.96**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	17,404	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	5,587	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	115,157	0.00
MISSOURI AIR POLLUTION CONTROL	0	0.00	0	0.00	0	0.00	1,655	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	139,803	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**139,803**	**0.00**
GRAND TOTAL	**$4,085,233**	**92.87**	**$5,170,002**	**90.01**	**$5,088,744**	**90.96**	**$5,228,547**	**90.96**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Program Core

Budget Unit 78865C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	435,096	3,059,961	3,495,057
EE	0	615,948	977,739	1,593,687
PSD	0	0	0	0
Total	0	1,051,044	4,037,700	5,088,744
FTE	0.00	11.51	79.45	90.96
Est. Fringe	*0*	*212,718*	*1,496,015*	*1,708,733*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	435,096	3,059,961	3,495,057
EE	0	615,948	977,739	1,593,687
PSD	0	0	0	0
Total	0	1,051,044	4,037,700	5,088,744
FTE	0.00	11.51	79.45	90.96
Est. Fringe	*0*	*212,718*	*1,496,015*	*1,708,733*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Damages Subaccount (0555), Missouri Air Pollution Control Fund (0691)

2. CORE DESCRIPTION

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, State Implementation Plans and Rules. The APCP reviews construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not cause violations of ambient air quality standards. The APCP, working with the department's regional office staff, identifies facilities that are not in compliance and works with them to reach compliance. Should those efforts prove to be unsuccessful, the program will start enforcement action. By collecting air monitoring and emission inventory data, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. The APCP helps ensure that the ozone levels in the St. Louis area, which has not attained ambient air quality standards, improve and eventually meet federal health-based air standards.

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

Air Pollution Control Program

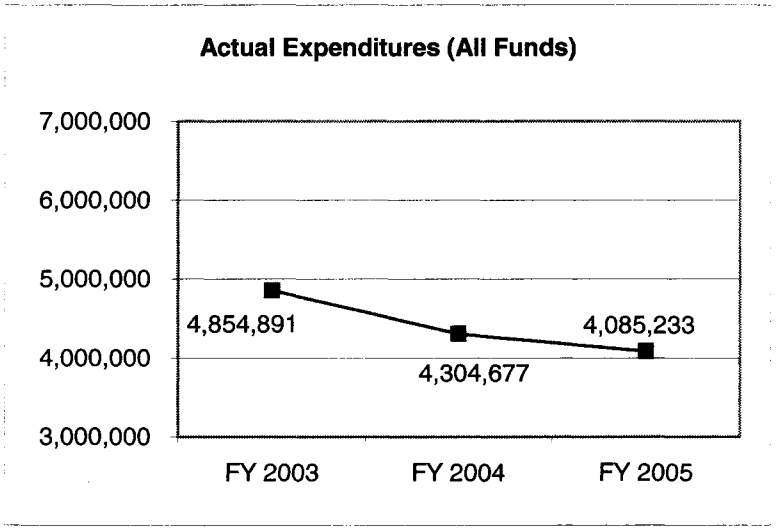
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Program Core

Budget Unit 78865C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,561,858	5,414,579	5,428,614	5,170,002
Less Reverted (All Funds)	(15,271)	0	0	N/A
Budget Authority (All Funds)	5,546,587	5,414,579	5,428,614	N/A
Actual Expenditures (All Funds)	4,854,891	4,304,677	4,085,233	N/A
Unexpended (All Funds)	691,696	1,109,902	1,343,381	N/A
Unexpended, by Fund:				
General Revenue	57	0	0	N/A
Federal	221,093	542,273	542,093	N/A
Other	470,546	567,629	801,288	N/A
	(1)	(1),(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The majority of the lapse was in E&E partly due to FY03 and FY04 expenditures for MOEIS (electronic reporting system) being less than anticipated for those years. The majority of the FY05 lapse was in E&E; program expenditures were restricted.

(2) Prior to FY04, General Revenue provided over $300,000 in funding; this funding was core reduced in FY04.

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL PGRM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	90.01	0	423,469	3,030,241	3,453,710	
		EE	0.00	0	621,873	1,094,419	1,716,292	
		Total	**90.01**	**0**	**1,045,342**	**4,124,660**	**5,170,002**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2094]	EE	0.00	0	(5,925)	(39,368)	(45,293)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Transfer Out	[#2095]	EE	0.00	0	0	(83,770)	(83,770)	Transfer out additional appropriation authority to OA-ITSD
Core Reallocation	[#2096]	EE	0.00	0	(615,948)	(971,281)	(1,587,229)	Reallocation to new agency/organization
Core Reallocation	[#2097]	EE	0.00	0	615,948	971,281	1,587,229	Reallocation to new agency/organization
Core Reallocation	[#2100]	EE	0.00	0	0	6,458	6,458	Reallocation to new agency/organization
Core Reallocation	[#2247]	PS	0.95	0	0	41,347	41,347	Reallocation to new agency/organization
Core Reallocation	[#2248]	PS	(90.01)	0	(435,096)	(3,018,614)	(3,453,710)	Reallocation to new agency/organization
Core Reallocation	[#2250]	PS	90.01	0	435,096	3,018,614	3,453,710	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.95**	**0**	**(5,925)**	**(75,333)**	**(81,258)**	
DEPARTMENT CORE REQUEST								
		PS	90.96	0	435,096	3,059,961	3,495,057	
		EE	0.00	0	615,948	977,739	1,593,687	
		Total	**90.96**	**0**	**1,051,044**	**4,037,700**	**5,088,744**	
GOVERNOR'S RECOMMENDED CORE								
		PS	90.96	0	435,096	3,059,961	3,495,057	

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL PGRM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	615,948	977,739	1,593,687	
	Total	**90.96**	**0**	**1,051,044**	**4,037,700**	**5,088,744**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,984	2.62	69,967	2.78	72,187	2.84	72,187	2.84
OFFICE SUPPORT ASST (KEYBRD)	112,087	5.68	166,130	8.31	146,198	7.16	146,198	7.16
SR OFC SUPPORT ASST (KEYBRD)	134,844	5.96	111,081	5.80	131,290	5.86	131,290	5.86
COMPUTER INFO TECHNOLOGIST I	13	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	27,739	0.79	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	70,249	1.71	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	40,901	0.92	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	1,666	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	20,444	0.92	22,272	1.00	22,272	1.00	22,272	1.00
ACCOUNTANT I	24,412	0.92	24,663	0.98	26,808	1.00	26,808	1.00
ACCOUNTANT III	43,710	1.10	23,184	0.33	23,184	0.33	23,184	0.33
ACCOUNTING ANAL II	29,891	0.88	67,584	2.00	33,792	1.00	33,792	1.00
RESEARCH ANAL I	19,368	0.73	26,808	1.00	26,808	1.00	26,808	1.00
RESEARCH ANAL II	94,459	2.83	100,344	3.00	100,344	3.00	100,344	3.00
RESEARCH ANAL III	94,687	2.55	111,696	3.00	111,492	3.00	111,492	3.00
PUBLIC INFORMATION SPEC II	24,512	0.81	29,812	0.68	30,288	1.00	30,288	1.00
PLANNER II	37,028	0.97	30,020	0.95	38,532	1.00	38,532	1.00
CHEMIST III	78,477	2.00	78,576	2.00	78,576	2.00	78,576	2.00
TOXICOLOGIST	51,322	1.00	51,372	1.00	51,372	1.00	51,372	1.00
ENVIRONMENTAL SPEC I	62,514	2.39	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	96,497	3.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	387,554	10.47	608,006	15.62	561,565	16.06	561,565	16.06
ENVIRONMENTAL SPEC IV	328,493	7.58	350,149	8.21	431,353	10.00	431,353	10.00
ENVIRONMENTAL ENGR I	44,613	1.21	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	769,822	18.23	749,774	18.00	757,038	17.72	757,038	17.72
ENVIRONMENTAL ENGR III	480,956	9.46	552,459	10.47	569,730	11.06	569,730	11.06
ENVIRONMENTAL MGR B1	2,771	0.06	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	213,326	3.93	215,421	3.95	217,836	4.00	217,836	4.00
STAFF DIRECTOR	63,566	0.92	64,392	0.93	64,392	0.93	64,392	0.93
LEGAL COUNSEL	1,140	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST	2,431	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,832	1.15	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
CORE								
MISCELLANEOUS PROFESSIONAL	68,921	1.86	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,519,229**	**92.87**	**3,453,710**	**90.01**	**3,495,057**	**90.96**	**3,495,057**	**90.96**
TRAVEL, IN-STATE	74,012	0.00	91,076	0.00	79,016	0.00	79,016	0.00
TRAVEL, OUT-OF-STATE	26,097	0.00	52,768	0.00	28,160	0.00	28,160	0.00
FUEL & UTILITIES	1,395	0.00	3,517	0.00	8	0.00	8	0.00
SUPPLIES	50,533	0.00	96,907	0.00	129,100	0.00	129,100	0.00
PROFESSIONAL DEVELOPMENT	17,443	0.00	23,858	0.00	20,961	0.00	20,961	0.00
COMMUNICATION SERV & SUPP	46,737	0.00	46,418	0.00	57,431	0.00	57,431	0.00
PROFESSIONAL SERVICES	219,950	0.00	1,286,255	0.00	1,196,085	0.00	1,196,085	0.00
JANITORIAL SERVICES	1,283	0.00	1,727	0.00	3	0.00	3	0.00
M&R SERVICES	12,431	0.00	30,792	0.00	6,562	0.00	6,562	0.00
COMPUTER EQUIPMENT	97,916	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	209	0.00	209	0.00
OFFICE EQUIPMENT	11,292	0.00	7,386	0.00	12,159	0.00	12,159	0.00
OTHER EQUIPMENT	537	0.00	51,749	0.00	39,020	0.00	39,020	0.00
REAL PROPERTY RENTALS & LEASES	470	0.00	1,885	0.00	1,886	0.00	1,886	0.00
EQUIPMENT RENTALS & LEASES	1,217	0.00	11,352	0.00	11,353	0.00	11,353	0.00
MISCELLANEOUS EXPENSES	4,691	0.00	10,602	0.00	11,734	0.00	11,734	0.00
TOTAL - EE	**566,004**	**0.00**	**1,716,292**	**0.00**	**1,593,687**	**0.00**	**1,593,687**	**0.00**
GRAND TOTAL	**$4,085,233**	**92.87**	**$5,170,002**	**90.01**	**$5,088,744**	**90.96**	**$5,088,744**	**90.96**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$541,043**	**11.27**	**$1,045,342**	**11.77**	**$1,051,044**	**11.51**	**$1,051,044**	**11.51**
OTHER FUNDS	**$3,544,190**	**81.60**	**$4,124,660**	**78.24**	**$4,037,700**	**79.45**	**$4,037,700**	**79.45**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL PGRM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,887	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,847	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,252	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	891	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,073	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	928	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,352	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,072	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	4,014	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	4,459	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,211	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,541	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,143	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	2,055	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	22,463	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	17,255	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	30,282	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	22,789	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	8,714	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,575	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**139,803**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$139,803**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,404**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$122,399**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Program
Program is found in the following core budget(s): Air Pollution Control Program

1. What does this program do?

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, State Implementation Plans and Rules. The APCP reviews construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not cause violations of ambient air quality standards. The APCP, working with the department's regional office staff, identifies facilities that are not in compliance and works with them to reach compliance. Should those efforts prove to be unsuccessful, the program will start enforcement action. By collecting air monitoring and emission inventory data, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. Three areas within the state are designated non-attainment, including, the St. Louis Ozone Non-attainment area, the St. Louis PM2.5 Non-attainment area, and the Herculaneum Lead Non-attainment area. We are working to attain these federal standards.

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

RSMO 643.010 through 643.220	Prevention, abatement, and control of air pollution
RSMO 643.225 through 643.265	Asbestos abatement
Federal Clean Air Act, with amendments, 1990	

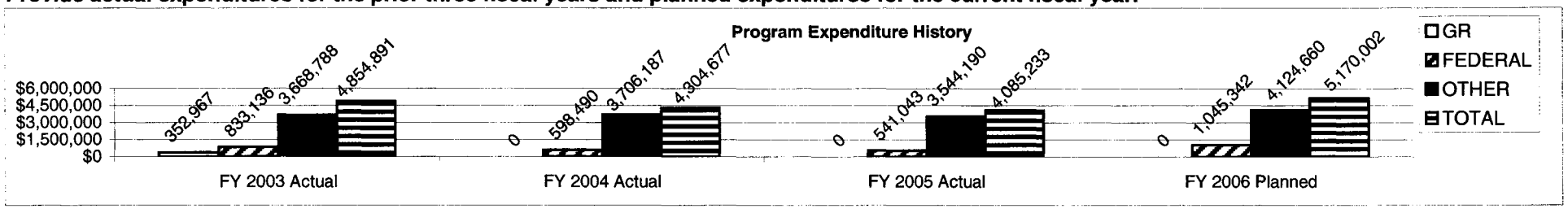
3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant	100% Federal
National Air Toxic Trends Site Grant	100% Federal
The Performance Partnership Grant requires the state to provide a continuing level of state funding.	Approximately 40% for the current year

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

The department is delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
FY06 Planned expenditures are shown at full appropriation spending.

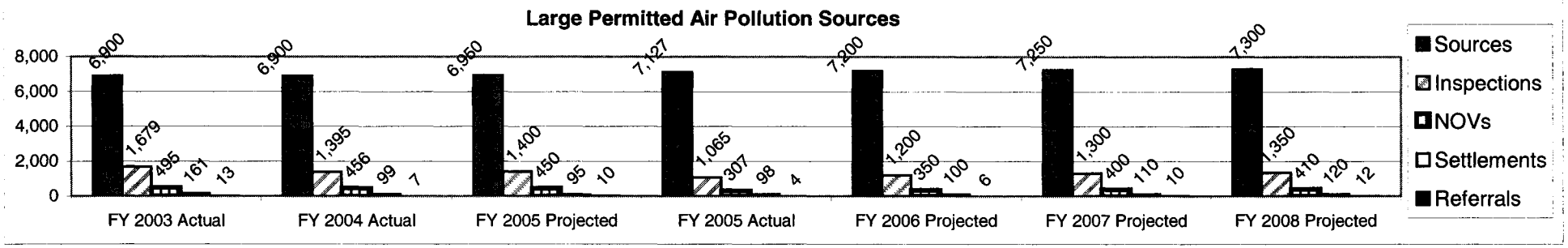
Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Program
Program is found in the following core budget(s): Air Pollution Control Program

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

Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594), Missouri Air Pollution Control Fund (0691); Natural Resources Protection Fund (0555)

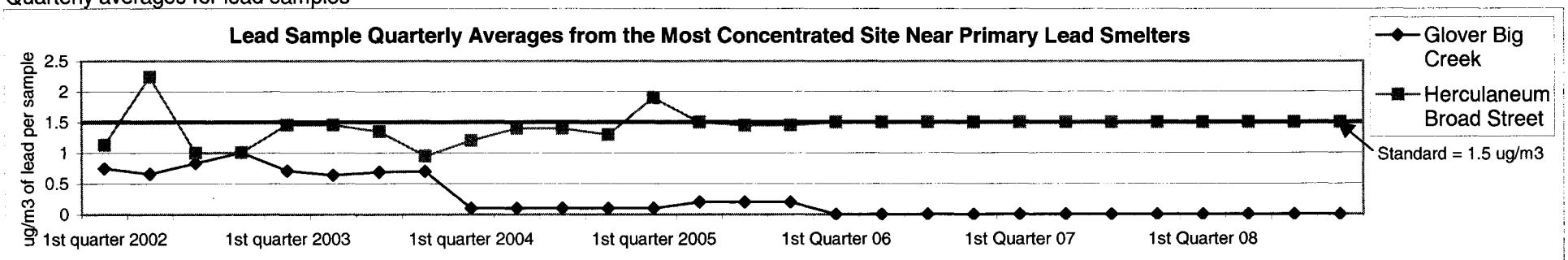
7a. Provide an effectiveness measure.

Number of major sources, inspections, NOV's, settlements and referrals for large sources holding operating permits



Sources are facilities who have a operating permit. Sources are classified as Intermediate, Basic, or Part 70 facilities. NOV stands for Notice of Violation; the majority of NOV's are resolved without monetary penalty. A settlement is when the APCP resolves a NOV with a paid or suspended monetary penalty. Referrals occur when the APCP sends an unresolved NOV to the Attorney Generals Office for further enforcement action. This was a new measure in FY 2005, therefore some prior year projections are not available.

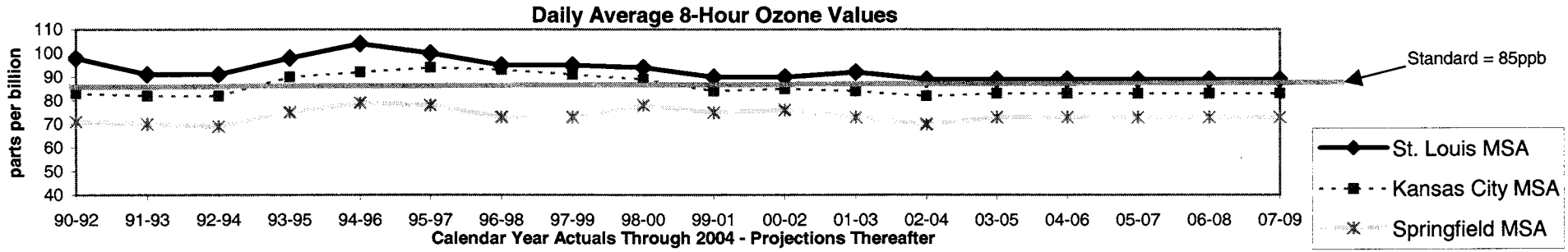
Quarterly averages for lead samples



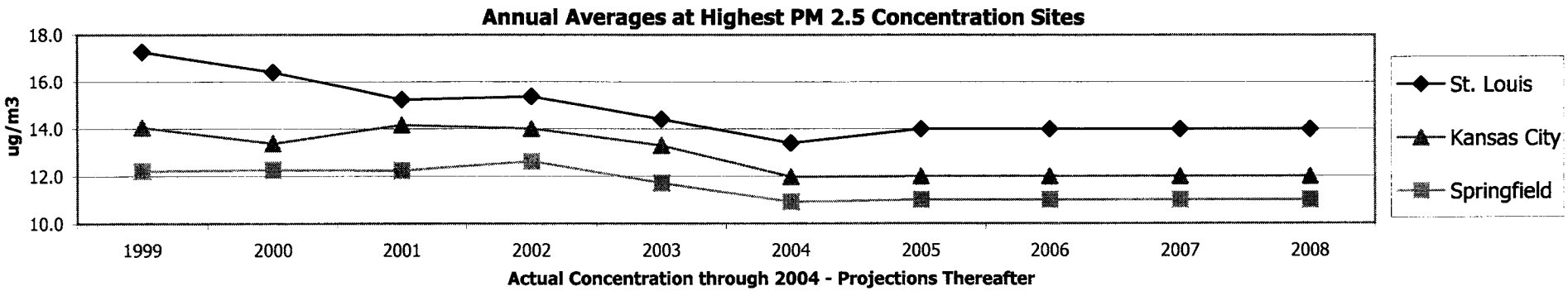
Note: The National Ambient Air Quality Standard for lead is 1.5 ug/m3 averaged over a calendar quarter. The first quarters of CY05 were high because two violations of the NAAQS were recorded in the first two quarters of 2005. Operations have ceased indefinitely at the Glover Big Creek site, therefore future projections are at 0.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Program
Program is found in the following core budget(s): Air Pollution Control Program



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. If the design value is 85 ppb or greater the area is in violation.

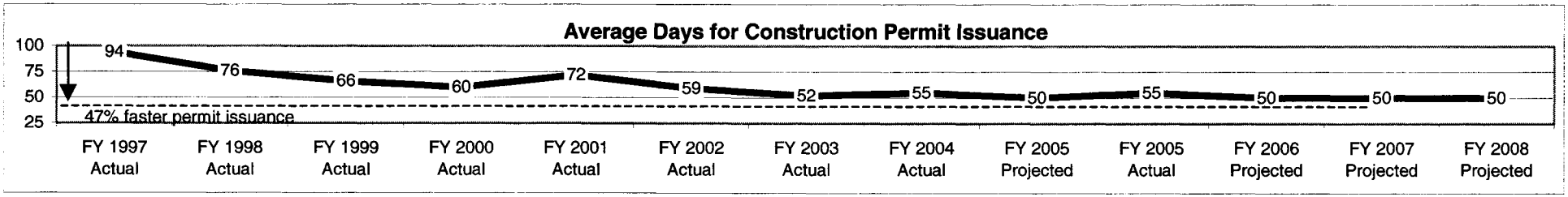


The National Ambient Air Quality Standard for PM 2.5 is 15.0 ug/m3, averaged over a three year period. Meteorlogical conditions in 2004 were conducive to lower PM 2.5, which may not occur in 2005.

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Program
Program is found in the following core budget(s): Air Pollution Control Program

7b. Provide an efficiency measure.

Reduce average days required for construction permit issuance



Note: This was a new measure in FY05, therefore some prior year projections are not available.

7c. Provide the number of clients/individuals served, if applicable.

Missourians with Asthma (can be triggered by air pollutants)

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

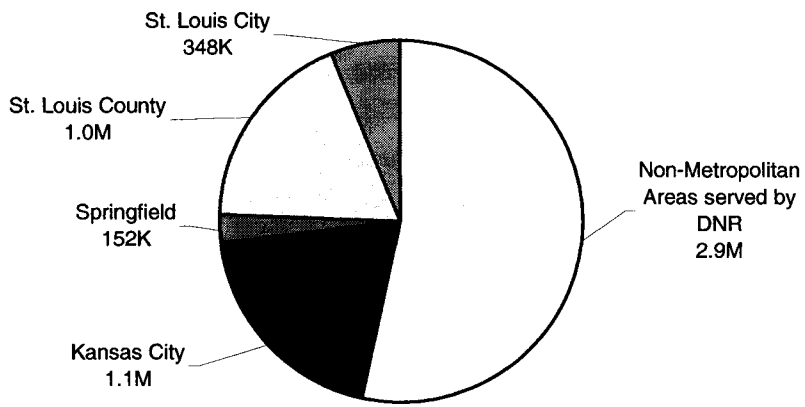
4,249,841 Total Missourian adults, age 18 or older, in the year 2003.
1,431,398 Total St. Louis Non-attainment area adults, age 18 or older, in the year 2000.
505,731 Missourian adults have reported being diagnosed with asthma.
123,452 St. Louis Non-attainment area adults have reported being diagnosed with asthma in the year 2003.
397,696 Missouri households where at least one child had asthma in the year 2001.
57,459 Older Missourians (age 65 or older) reported being diagnosed with asthma in the year 2003.
288,247 Missourians visited the emergency room for asthma between the years 1993 and 2002.
128,677 St. Louis Non-attainment area citizens visited the emergency room for asthma between the years 1993 and 2002.
64,111 Missourians were hospitalized due to asthma between the years 1993 and 2001.
30,696 St. Louis Non-attainment area citizens were hospitalized due to asthma between the years 1993 and 2002.
1,212 Missourians died due to asthma between the years 1993 and 2002.
419 St. Louis Non-attainment area citizens died due to asthma between the years 1993 and 2002.
$16,100,000,000 - Estimated annual health care cost associated with asthma (source: American Lung Association).

Corresponding data for children and other years are currently not available. The Missouri Department of Health and Senior Services does not have a system in place to completely measure the burden of asthma amounts in children in Missouri. Corresponding costs for asthma in Missouri is currently not available. The Missouri Department of Health and Senior Services provides the Asthma statistics and this data is the most current available.

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Program
Program is found in the following core budget(s): Air Pollution Control Program

Total population of area served by the Missouri Department of Natural Resources and Local Agencies and the vulnerable population of Missouri

Missouri Residents Served by MDNR and Local Air Agencies



Total Population = 5.5 Million

Missouri Population that are Extremely Vulnerable to Air Pollutants	
Missourians over 75 years old	362,000
Missouri Adults with Asthma	505,731
Minimum number of Missouri Children with Asthma	397,696
Total	1.26 million
Total Population of Missouri	5.5 million
Percent of Missourians Extremely Vulnerable to Air Pollutants	23%

Notes: The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jursidictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City.) DNR performs those functions in the remaining counties not served by a local agency. The 2000 Census information for the total population is the most current data.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	920,523	0.00	1,409,300	0.00	1,409,300	0.00	1,409,300	0.00
NRP-AIR POLLUTION ASBESTOS FEE	22,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
NRP-AIR POLLUTION PERMIT FEE	1,519,094	0.00	2,027,000	0.00	2,027,000	0.00	2,027,000	0.00
TOTAL - PD	2,461,617	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
TOTAL	**2,461,617**	**0.00**	**3,511,300**	**0.00**	**3,511,300**	**0.00**	**3,511,300**	**0.00**
GRAND TOTAL	**$2,461,617**	**0.00**	**$3,511,300**	**0.00**	**$3,511,300**	**0.00**	**$3,511,300**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Grants & Contracts Core

Budget Unit 79230C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,409,300	2,102,000	3,511,300	E
Total	0	1,409,300	2,102,000	3,511,300	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,409,300	2,102,000	3,511,300	E
Total	0	1,409,300	2,102,000	3,511,300	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584)

Note: An estimated appropriation is requested for the $2,102,000 from Federal Funds and Other Funds. In addition, we request the appropriation language be changed to allow contract expenditures from Federal Funds and Other Funds.

2. CORE DESCRIPTION

The Air Pollution Control Grants core program supports four local governmental agencies. The Missouri Air Conservation Commission granted certificates of authority to four local government agencies to implement the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks, perform inspections and respond to citizen inquiries. The local air agencies provide these additional services in the most heavily populated areas of the state. The department maintains oversight of the locals through routine audits, constant communication, and review of inspection reports and administrative orders. In addition, grants are given to agencies such as the metropolitan planning organizations (East-West Gateway Coordinating Council in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning activities that reduce air pollution. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

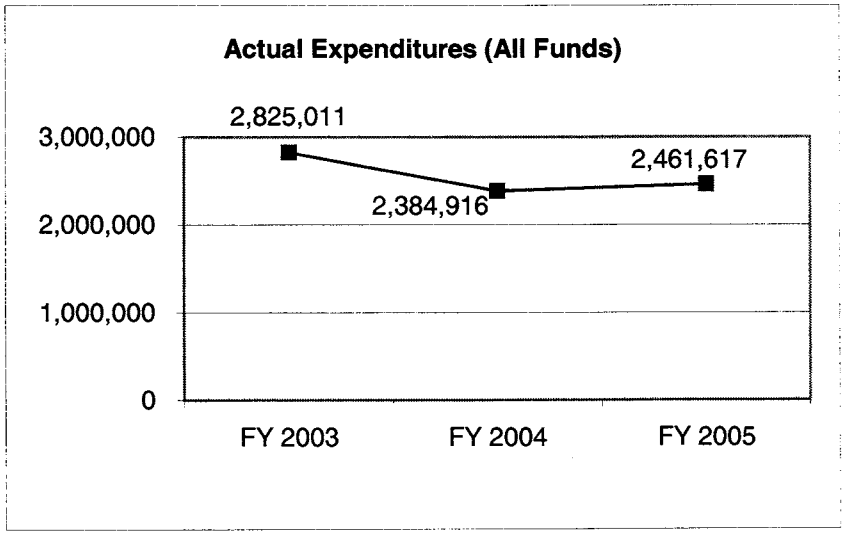
3. PROGRAM LISTING (list programs included in this core funding)

Air Pollution Control Grants and Contracts

Department of Natural Resources | **Budget Unit 79230C**
Division of Environmental Quality
Air Pollution Control Grants & Contracts Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,517,300	3,511,300	3,511,300	3,511,300
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,517,300	3,511,300	3,511,300	N/A
Actual Expenditures (All Funds)	2,825,011	2,384,916	2,461,617	N/A
Unexpended (All Funds)	692,289	1,126,384	1,049,683	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	398,006	557,232	488,777	N/A
Other	294,283	569,152	560,906	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Unexpended appropriation balances are due to timing of grant awards to subgrantees. In addition, the federal grant from the U.S. Environmental Protection Agency was delayed due to negotiations related to the funding, therefore payments were delayed until later in the fiscal year

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	1,409,300	2,102,000	3,511,300	
		Total	**0.00**	**0**	**1,409,300**	**2,102,000**	**3,511,300**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1042]	PD	0.00	0	(1,409,300)	(2,102,000)	(3,511,300)	Reallocation to new agency/organization
Core Reallocation	[#1045]	PD	0.00	0	1,409,300	2,102,000	3,511,300	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	1,409,300	2,102,000	3,511,300	
		Total	**0.00**	**0**	**1,409,300**	**2,102,000**	**3,511,300**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	1,409,300	2,102,000	3,511,300	
		Total	**0.00**	**0**	**1,409,300**	**2,102,000**	**3,511,300**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	2,461,617	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
TOTAL - PD	**2,461,617**	**0.00**	**3,511,300**	**0.00**	**3,511,300**	**0.00**	**3,511,300**	**0.00**
GRAND TOTAL	**$2,461,617**	**0.00**	**$3,511,300**	**0.00**	**$3,511,300**	**0.00**	**$3,511,300**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$920,523**	**0.00**	**$1,409,300**	**0.00**	**$1,409,300**	**0.00**	**$1,409,300**	**0.00**
OTHER FUNDS	**$1,541,094**	**0.00**	**$2,102,000**	**0.00**	**$2,102,000**	**0.00**	**$2,102,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Grants and Contracts
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

1. What does this program do?

The Missouri Air Conservation Commission granted certificates of authority to four local governments agencies to implement the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks, perform inspections and respond to citizen inquiries. The local air agencies provide additional services in the most heavily populated areas of the state. Grants are also given to agencies such as the metropolitan planning organizations (East-West Gateway Coordinating Council in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning activities directed at reducing air pollution. In particular, ozone and PM 2.5 levels are a measure of effectiveness for these areas. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

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

RSMO 643.225 through 643.265	Asbestos Abatement
RSMO Chapter 643	Prevention, Abatement, and Control of Air Pollution
Federal Clean Air Act, with amendments (1990)	

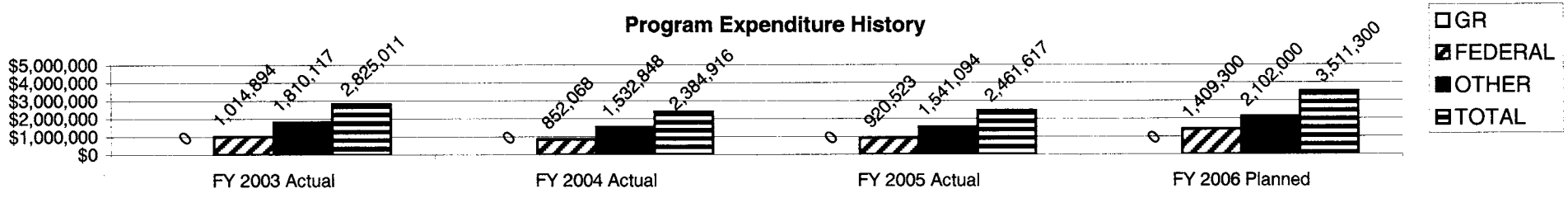
3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant	100% Federal
National Air Toxic Trends Site Grant	100% Federal
The Performance Partnership Grant requires the state to provide a continuing level of state funding.	Approximately 40% for the current year

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

The department is delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The FY04 total expenditures are low compared to FY03 because the Kansas City local air agency is no longer performing air monitoring duties; the department is currently handling those duties. FY06 expenditures are shown as spending at full appropriation.

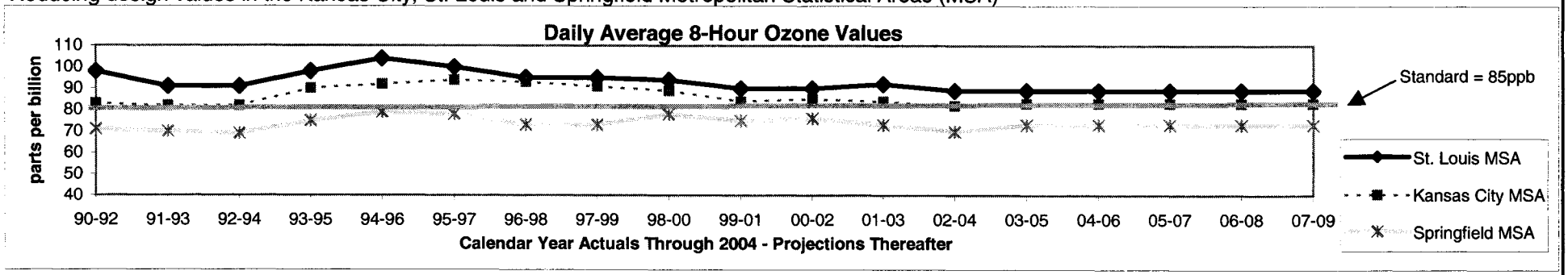
Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Grants and Contracts
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

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

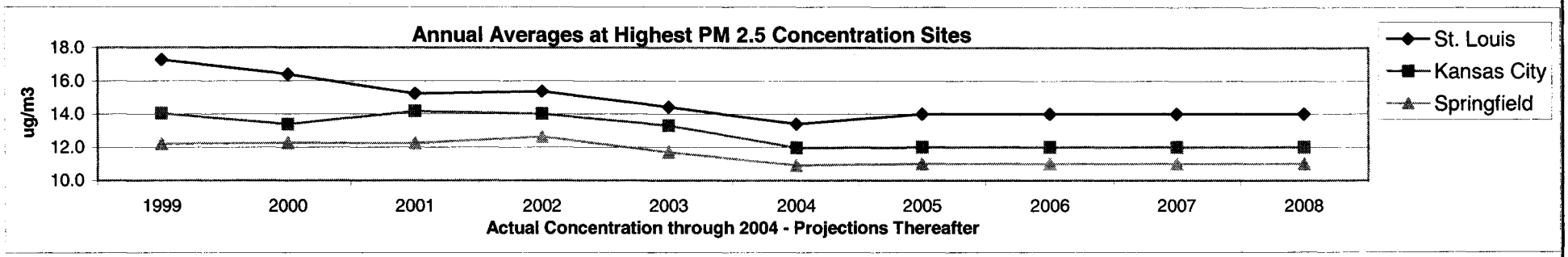
Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

7a. Provide an effectiveness measure.

Reducing design values in the Kansas City, St. Louis and Springfield Metropolitan Statistical Areas (MSA)



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. If the design value is 85 ppb or greater the area is in violation.

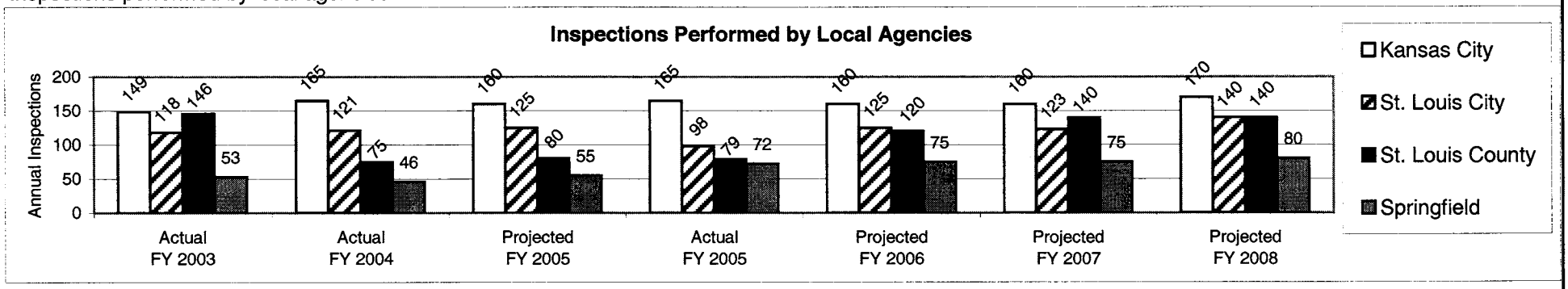


The National Ambient Air Quality Standard for PM 2.5 is 15.0 ug/m3, averaged over a three year period. Meteorlogical conditions in 2004 were conducive to lower PM 2.5, which may not occur in 2005.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Grants and Contracts
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

Inspections performed by local agencies



7b. Provide an efficiency measure.

Grant awards (Program Specific Distribution dollars/sources)

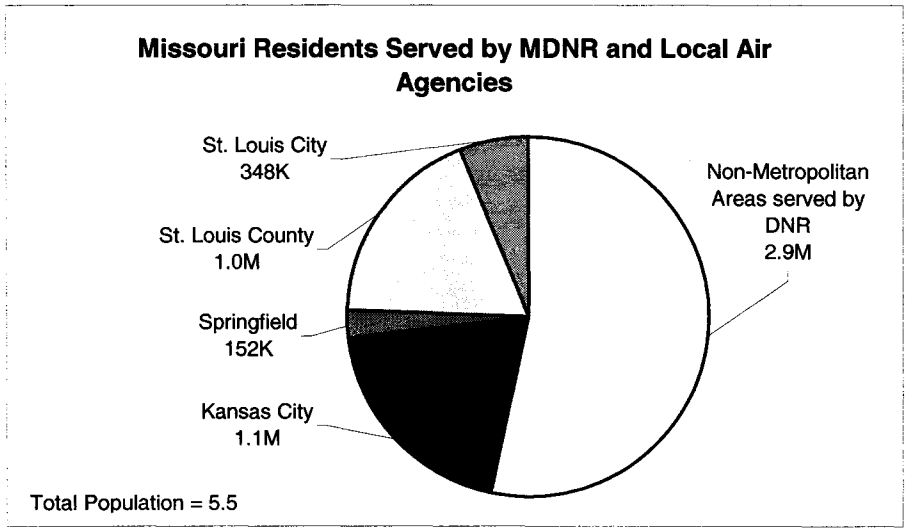
Area	PSD Dollars	Sources
Springfield	$304,167	143
Kansas City	$478,860	286
St. Louis County	$714,397	423
St. Louis City	$1,030,748	403

Note: Sources equals the number of installations in the Local Agency jurisdiction. PSD Dollars represents Federal Funds and Fees.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Air Pollution Control Grants and Contracts
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7c. Provide the number of clients/individuals served, if applicable.



Missouri Population Extremely Vulnerable to Air Pollutants	
Missourians over 75 years old	362,000
Missouri Adults with Asthma (18 or older)	505,731
Minimum number of Missouri Children with Asthma	397,696
Total	1.26 million
Total Population of Missouri	5.5 million
Percent of Missourians Extremely Vulnerable to Air Pollutants	23%

The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jursidictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City.) DNR performs those functions in the remaining counties not served by a local agency. The 2000 Census information for the total population is the most current data.

7d. Provide a customer satisfaction measure, if available.
Not available

Hazardous Waste Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	3,511,002	92.98	3,526,570	92.09	3,563,936	94.47	3,563,936	94.47
NATURAL RESOURCES PROTECTION	43,624	1.05	41,676	1.00	41,676	1.00	41,676	1.00
SOLID WASTE MANAGEMENT	39,073	1.02	34,968	0.69	9,966	0.50	9,966	0.50
METALLIC MINERALS WASTE MGMT	115	0.01	276	0.02	199	0.01	199	0.01
PETROLEUM STORAGE TANK INS	528,612	15.15	0	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	77,873	2.47	96,391	4.22	100,494	2.97	100,494	2.97
NRP-AIR POLLUTION PERMIT FEE	7,018	0.16	6,844	0.18	1,780	0.04	1,780	0.04
SOIL AND WATER SALES TAX	1,937	0.10	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	719,404	18.35	748,807	18.53	1,280,271	34.28	1,280,271	34.28
HAZARDOUS WASTE REMEDIAL	567,721	14.98	605,992	14.91	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	105,975	3.03	175,550	6.56	133,726	4.68	133,726	4.68
MINED LAND RECLAMATION	2,191	0.11	1,105	0.08	4,585	0.23	4,585	0.23
TOTAL - PS	5,604,545	149.41	5,238,179	138.28	5,136,633	138.18	5,136,633	138.18
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	696,815	0.00	628,410	0.00	491,984	0.00	491,984	0.00
NATURAL RESOURCES PROTECTION	1,980	0.00	16,771	0.00	5,860	0.00	5,860	0.00
SOLID WASTE MANAGEMENT	1,716	0.00	0	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	103,397	0.00	0	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	3,317	0.00	12,579	0.00	10,056	0.00	10,056	0.00
NRP-AIR POLLUTION PERMIT FEE	4	0.00	15	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	102,899	0.00	167,473	0.00	206,453	0.00	206,453	0.00
HAZARDOUS WASTE REMEDIAL	160,792	0.00	150,273	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	71,582	0.00	26,639	0.00	33,147	0.00	33,147	0.00
TOTAL - EE	1,142,502	0.00	1,002,160	0.00	747,500	0.00	747,500	0.00
TOTAL	**6,747,047**	**149.41**	**6,240,339**	**138.28**	**5,884,133**	**138.18**	**5,884,133**	**138.18**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	142,557	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	1,667	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	399	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	8	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	4,020	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	71	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	51,210	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	5,352	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,467	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**205,467**	**0.00**
GRAND TOTAL	**$6,747,047**	**149.41**	**$6,240,339**	**138.28**	**$5,884,133**	**138.18**	**$6,089,600**	**138.18**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Hazardous Waste Program Core

Budget Unit 78870C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,563,936	1,572,697	5,136,633	PS	0	3,563,936	1,572,697	5,136,633
EE	0	491,984	255,516	747,500	EE	0	491,984	255,516	747,500
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**4,055,920**	**1,828,213**	**5,884,133**	**Total**	**0**	**4,055,920**	**1,828,213**	**5,884,133**
FTE	**0.00**	**94.47**	**43.71**	**138.18**	**FTE**	**0.00**	**94.47**	**43.71**	**138.18**
Est. Fringe	*0*	*1,742,408*	*768,892*	*2,511,300*	***Est. Fringe***	*0*	*1,742,408*	*768,892*	*2,511,300*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906)

2. CORE DESCRIPTION

The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program: encourages the reduction of hazardous waste generation, regulates the management of hazardous waste, oversees the cleanup of contamination, promotes property re-use, regulates the management, removal and cleanup of petroleum storage tanks and insures long term stewardship of sites where contamination remains. The Hazardous Waste Program:

- Is responsible for ensuring compliance with laws and regulations designed to prevent pollution.
- Issues permits to facilities that treat, store or dispose of hazardous waste and oversees cleanups at those facilities.
- Assesses contaminated sites and oversees the cleanup of contamination at sites subject to federal Superfund law and other laws.
- Oversees cleanups of chemical and radiological contamination at federally owned sites, primarily those controlled by the United States Department of Defense or the Department of Energy.
- Registers and regulates underground storage tanks and oversees the cleanup of releases from petroleum storage tanks.
- Provides oversight services for those who wish to voluntarily clean up contamination to bring these sites back into productive use.
- Administers the drycleaner environmental cleanup program.
- Engages in long-term stewardship activities to insure that cleanup decisions made today are safe for future generations.
- Registers and receives reporting from sites in Missouri that generate hazardous waste.

CORE DECISION ITEM

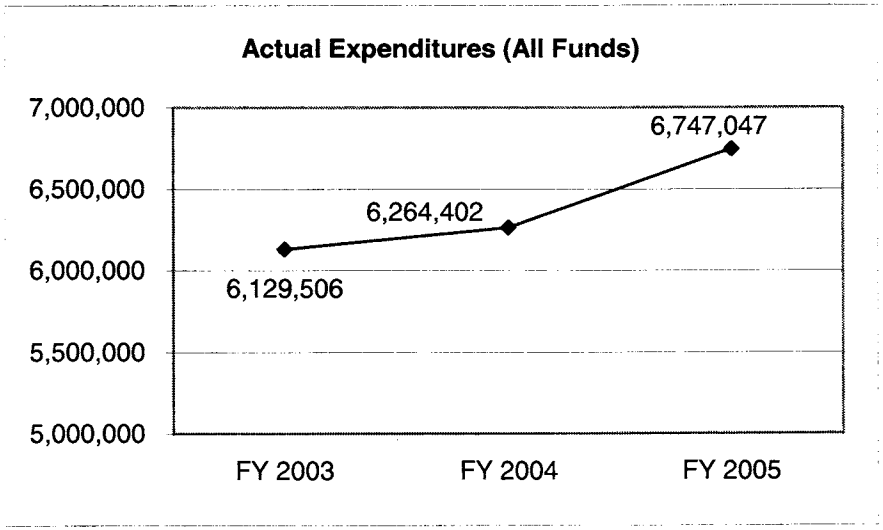
Department of Natural Resources | **Budget Unit 78870C**
Division of Environmental Quality
Hazardous Waste Program Core

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

Hazardous Waste Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	6,855,283	7,048,113	7,410,534	6,240,339
Less Reverted (All Funds)	(4,141)	0	0	N/A
Budget Authority (All Funds)	6,851,142	7,048,113	7,410,534	N/A
Actual Expenditures (All Funds)	6,129,506	6,264,402	6,747,047	N/A
Unexpended (All Funds)	721,636	783,711	663,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	265,602	290,942	149,966	N/A
Other	456,034	492,769	513,521	N/A
	(2)	**(2)**	**(2), (3)**	**(4)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) Due to budget reductions, no General Revenue remained in this program budget after FY03.
(2) Lapse amounts are due to the hiring of only critical positions in an effort to manage state funding concerns.
(3) In addition to pay plan, FY05 appropriations were increased due to core reallocations from other programs within the Air and Land Protection Division to provide more emphasis on hazardous waste compliance issues and to allow for more direct assistance with hazardous waste systems related efforts.
(4) FY06 appropriations do not include PSTIF (0585) appropriations. Beginning in FY06, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. FY06 appropriations also reflect the transfers related to IT Consolidation.

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	138.28	0	3,526,570	1,711,609	5,238,179	
		EE	0.00	0	628,410	373,750	1,002,160	
		Total	**138.28**	**0**	**4,154,980**	**2,085,359**	**6,240,339**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1957]	EE	0.00	0	(41,659)	(20,076)	(61,735)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Transfer Out	[#1958]	EE	0.00	0	(83,114)	(78,526)	(161,640)	Transfer out additional appropriation authority to OA-ITSD.
Core Reallocation	[#1956]	EE	0.00	0	(30,068)	(1,217)	(31,285)	Reallocation to new organization.
Core Reallocation	[#1973]	EE	0.00	0	(491,984)	(255,516)	(747,500)	Reallocation to new agency/organization
Core Reallocation	[#1985]	EE	0.00	0	491,984	255,516	747,500	Reallocation to new agency/organization
Core Reallocation	[#2210]	PS	(2.00)	0	(20,847)	(62,949)	(83,796)	Reallocation to new agency/organization
Core Reallocation	[#2212]	PS	1.00	0	21,204	0	21,204	Reallocation to new agency/organization
Core Reallocation	[#2215]	PS	(137.28)	0	(3,602,890)	(1,572,697)	(5,175,587)	Reallocation to new agency/organization
Core Reallocation	[#2227]	PS	137.28	0	3,602,890	1,572,697	5,175,587	Reallocation to new agency/organization
Core Reallocation	[#2229]	PS	1.00	0	5,436	0	5,436	Reallocation to new agency/organization
Core Reallocation	[#2395]	PS	(0.10)	0	(44,390)	0	(44,390)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(0.10)**	**0**	**(193,438)**	**(162,768)**	**(356,206)**	
DEPARTMENT CORE REQUEST								
		PS	138.18	0	3,563,936	1,572,697	5,136,633	

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	0	491,984	255,516	747,500	
	Total	**138.18**	**0**	**4,055,920**	**1,828,213**	**5,884,133**	
GOVERNOR'S RECOMMENDED CORE							
	PS	138.18	0	3,563,936	1,572,697	5,136,633	
	EE	0.00	0	491,984	255,516	747,500	
	Total	**138.18**	**0**	**4,055,920**	**1,828,213**	**5,884,133**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	89,236	3.43	92,160	3.52	89,952	3.45	89,952	3.45
OFFICE SUPPORT ASST (KEYBRD)	212,347	10.50	169,816	8.84	238,784	12.21	238,784	12.21
SR OFC SUPPORT ASST (KEYBRD)	239,678	10.25	242,208	9.80	230,234	9.83	230,234	9.83
COMPUTER INFO TECHNOLOGIST III	154,533	3.80	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	45,334	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
RESEARCH ANAL II	99,249	3.01	80,135	2.37	93,504	2.80	93,504	2.80
EXECUTIVE I	23,322	0.84	28,620	0.99	27,756	1.00	27,756	1.00
EXECUTIVE II	35,026	1.00	35,076	1.00	35,076	1.00	35,076	1.00
MANAGEMENT ANALYSIS SPEC I	37,762	1.00	37,812	1.00	37,812	1.00	37,812	1.00
MANAGEMENT ANALYSIS SPEC II	74,877	2.01	52,553	1.40	74,972	2.00	74,972	2.00
PLANNER II	185,222	5.02	202,321	5.50	200,529	5.40	200,529	5.40
PLANNER III	211,025	5.00	167,599	3.95	199,232	4.73	199,232	4.73
ENVIRONMENTAL SPEC I	24,355	0.92	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	268,788	8.48	96,683	2.95	68,832	2.00	68,832	2.00
ENVIRONMENTAL SPEC III	1,360,929	36.84	1,606,552	45.18	1,483,196	40.71	1,483,196	40.71
ENVIRONMENTAL SPEC IV	474,793	11.34	467,310	10.85	444,139	10.54	444,139	10.54
ENVIRONMENTAL ENGR I	33,575	0.84	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	739,862	17.37	832,103	19.00	777,001	19.51	777,001	19.51
ENVIRONMENTAL ENGR III	571,162	11.36	500,948	9.68	550,680	11.00	550,680	11.00
ENVIRONMENTAL ENGR IV	112,808	2.00	110,436	2.00	112,908	2.00	112,908	2.00
GEOGRAPHIC INFO SYS ANALYST	30,004	0.76	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	39,649	1.02	39,288	1.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	297,382	5.58	280,611	5.25	320,586	6.00	320,586	6.00
FISCAL & ADMINISTRATIVE MGR B2	41,357	0.87	47,304	1.00	47,304	1.00	47,304	1.00
INVESTIGATION MGR B1	44,458	1.00	44,508	1.00	0	(0.00)	0	(0.00)
STAFF DIRECTOR	68,710	1.00	69,144	1.00	69,144	1.00	69,144	1.00
COMMISSION MEMBER	2,050	0.00	3,600	0.00	3,600	0.00	3,600	0.00
OFFICE WORKER MISCELLANEOUS	22,035	0.98	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,314	0.57	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,361	0.62	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,604,545**	**149.41**	**5,238,179**	**138.28**	**5,136,633**	**138.18**	**5,136,633**	**138.18**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
CORE								
TRAVEL, IN-STATE	162,295	0.00	159,434	0.00	139,735	0.00	139,735	0.00
TRAVEL, OUT-OF-STATE	30,428	0.00	62,931	0.00	34,454	0.00	34,454	0.00
FUEL & UTILITIES	42,140	0.00	57,554	0.00	14,853	0.00	14,853	0.00
SUPPLIES	95,475	0.00	119,442	0.00	96,804	0.00	96,804	0.00
PROFESSIONAL DEVELOPMENT	67,057	0.00	86,510	0.00	55,809	0.00	55,809	0.00
COMMUNICATION SERV & SUPP	84,048	0.00	98,989	0.00	92,770	0.00	92,770	0.00
PROFESSIONAL SERVICES	373,977	0.00	257,897	0.00	198,795	0.00	198,795	0.00
JANITORIAL SERVICES	35,113	0.00	35,520	0.00	11,997	0.00	11,997	0.00
M&R SERVICES	41,888	0.00	40,169	0.00	27,550	0.00	27,550	0.00
COMPUTER EQUIPMENT	94,687	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	2,677	0.00	3,299	0.00	7,798	0.00	7,798	0.00
OTHER EQUIPMENT	98,152	0.00	55,066	0.00	41,039	0.00	41,039	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	86	0.00	86	0.00
REAL PROPERTY RENTALS & LEASES	1,870	0.00	4,829	0.00	3,178	0.00	3,178	0.00
EQUIPMENT RENTALS & LEASES	4,662	0.00	17,382	0.00	13,082	0.00	13,082	0.00
MISCELLANEOUS EXPENSES	8,033	0.00	3,049	0.00	9,547	0.00	9,547	0.00
TOTAL - EE	**1,142,502**	**0.00**	**1,002,160**	**0.00**	**747,500**	**0.00**	**747,500**	**0.00**
GRAND TOTAL	**$6,747,047**	**149.41**	**$6,240,339**	**138.28**	**$5,884,133**	**138.18**	**$5,884,133**	**138.18**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$4,207,817**	**92.98**	**$4,154,980**	**92.09**	**$4,055,920**	**94.47**	**$4,055,920**	**94.47**
OTHER FUNDS	**$2,539,230**	**56.43**	**$2,085,359**	**46.19**	**$1,828,213**	**43.71**	**$1,828,213**	**43.71**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HAZARDOUS WASTE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,599	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,552	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,210	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,256	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,740	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,110	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,403	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,513	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,999	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	8,021	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	7,969	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	2,753	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	59,328	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	17,765	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	31,080	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	22,027	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	4,516	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	12,824	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,892	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,766	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	144	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**205,467**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$205,467**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$142,557**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$62,910**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do?

The three functions of the Hazardous Waste Program are:
Pollution Prevention – The program works with businesses that generate and transport hazardous wastes to ensure safe handling and disposal. The program issues identification numbers, certifications and permits to companies that treat, store and dispose of hazardous wastes. In reporting year 2004, Missouri companies generated about 165,000 tons of hazardous waste. Approximately 65% of this was treated or disposed of in Missouri. During this same period, Missouri received almost 204,000 tons of hazardous waste from outside the state. Over 95% of this imported waste was burned by Missouri cement kilns in their cement making operations as a substitute for coal. The program oversees the operation of over 3,700 underground storage tank sites.

Cleanup – The program exists to address contamination not caused by nature. The program implements laws that require responsible parties to be accountable for the contamination they cause. The program also works with voluntary parties seeking to clean up contamination. In all cases, the department provides oversight for investigating and remediating contamination. Examples are: Brownfields, gas stations, major oil refineries, abandoned lead mine sites, major industrial areas, wood treaters, Superfund sites and many others.

Long Term Stewardship – Because most cleanups leave some residual contamination, the program implements long-term stewardship measures to insure that cleanup decisions result in safe and productive reuse of properties for future generations. Examples of long-term stewardship tools include: engineered controls to isolate contamination, property controls to limit activities, governmental controls such as zoning or permits, informational devices and regular inspections.

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

Pollution Prevention
Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580
Solid Waste Disposal Act of 1976
Toxic Substances Control Act, as amended, Section 28 and 404 (g), Public Law 102-550

RSMo 260.350 through 260.434	Hazardous Waste Facility Permits - Permitting, Inspection and Enforcement; Resource Conservation and Recovery Act (RCRA)
RSMo 260.375	Hazardous Waste Transporter Licensing
RSMo 260.390	Commercial Hazardous Waste Facility Inspection Program
RSMo 260.396	PCB Inspections
RSMo 319.100 through 319.139	Petroleum Storage Tanks

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

Remediation and Long-term Stewardship
Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended
Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703
Energy Reorganization Act of 1974, Public Law 93-438
Department of Energy Organization Act of 1977, as amended; Public Law 95-604
Energy Policy Act of 1992, Title X and XI
Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708	Voluntary Remediation including Brownfields
RSMo 260.900 through 260.965	Drycleaner Remediation
RSMo 319.100 through 319.139	Petroleum Storage Tanks

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

Performance Partnership Grant - RCRA	25% State
Performance Partnership Grant - UST	25% State
Performance Partnership Grant - Toxic Substances Control Act (TSCA) PCB	25% State
Bee Cee Superfund Site Cooperative Agreement	10% State
Brownfields Targeted Assessment Cooperative Agreement	100% Federal
Brownfields 128 (A)	100% Federal
Defense/State Memorandum of Agreement (DSMOA)	100% Federal
Ellisville Superfund Cooperative Agreement	100% Federal
Airborne Hyperspectral Imagery Pilot Grant Agreement	100% Federal
U.S. Army Corps of Engineers Formerly Utilized Sites Remedial Action Project (FUSRAP)	100% Federal
Federal Facilities Management Assistance Cooperative Agreement (MACA)	100% Federal
General Services Administration (GSA) Bannister Complex	100% Federal
Inventory of Abandoned Smelter Sites	100% Federal

(continued on following page)

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

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

Continued:

U.S. Department of Energy - Kansas City Plant Grant	100% Federal
Oak Grove Village Well Site Remedial Investigation/Feasibility Study	100% Federal
St. Louis Army Ammunition Plant Funding Agreement	100% Federal
Superfund Enforcement Cooperative Agreement	100% Federal
Superfund Consolidated Program Cooperative Agreement (MACA and PA/SI portions of the consolidated CA are 100% federally funded)	10% State
Weldon Spring Site Remedial Action Project (WSSRAP)	100% Federal
Whiteman Air Force Base Minuteman II Memorandum of Agreement	100% Federal
Leaking Underground Storage Tank Trust Fund	10% State

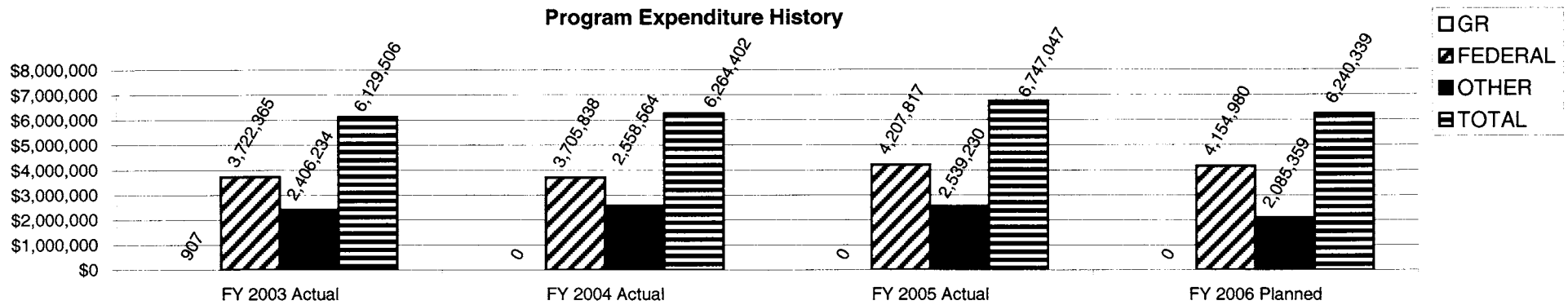
4. Is this a federally mandated program? If yes, please explain.

Work performed under the Resource Conservation and Recovery Act (RCRA) for hazardous waste and underground storage tanks; the Comprehensive Environmental Response Compensation, and Liability Act (CERCLA) for Superfund; Solid Waste Disposal Act and TSCA; and federal facility site cleanups are all mandated by the U.S. government.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Due to budget reductions, no General Revenue remained in this program budget after FY03. FY06 appropriations do not include PSTIF (0585) appropriations. Beginning in FY06, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. FY06 appropriations also reflect the transfers to IT Consolidation. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 Planned is shown at full appropriation.

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

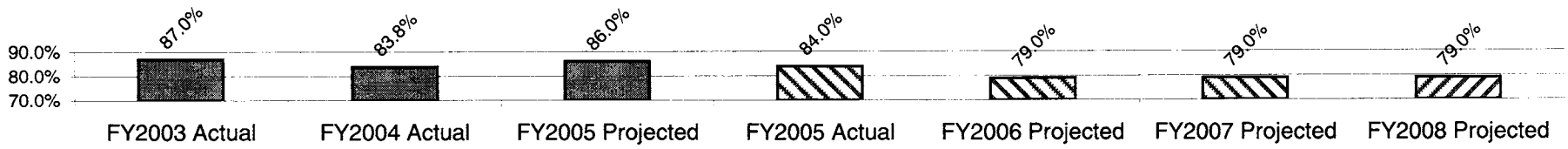
Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0690); Dry-Cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906).

Note: SB 225 (2005) combines the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676), therefore eliminating the HWRF starting in FY06.

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

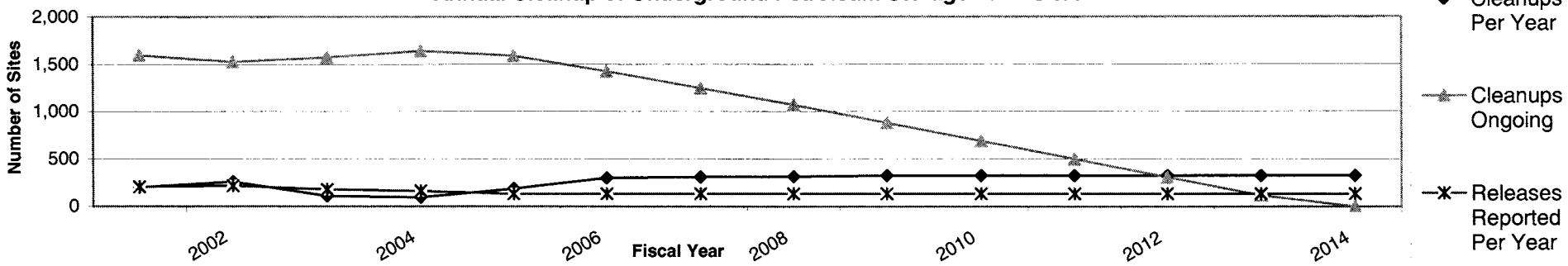
7a. Provide an effectiveness measure.

Percentage of Resource Conservation and Recovery Act (RCRA) Inspections that do not Result in Issuance of Notice of Violation



Note: The Hazardous Waste Program and Regional Office staff conduct inspections to ensure that regulated businesses manage their wastes in a safe manner. Until recently, staff also conducted inspections to ensure that regulated facilities also operated their petroleum storage tanks in a safe manner. As of July 1, 2005, the department no longer has funding to conduct petroleum underground storage tank inspections. In past years, petroleum underground storage tank sites were less likely to receive a Notice of Violation than were hazardous waste generators. Consequently, beginning July 1, 2005, the percentage of inspections resulting in Notice of Violation issuance will increase. Because the department has a consistent inspection/enforcement presence, most regulated sites are in compliance with the laws and regulations. Program selected initiatives change from year-to-year, sometimes focusing on problem sites, sometimes on those facilities that have not previously been inspected and sometimes on specific industry sectors. Therefore, decreases in the number of facilities that warrant a notice of violation cannot be viewed as the only indicator of program success. This was a new measure in FY05 therefore some prior year projections are not available.

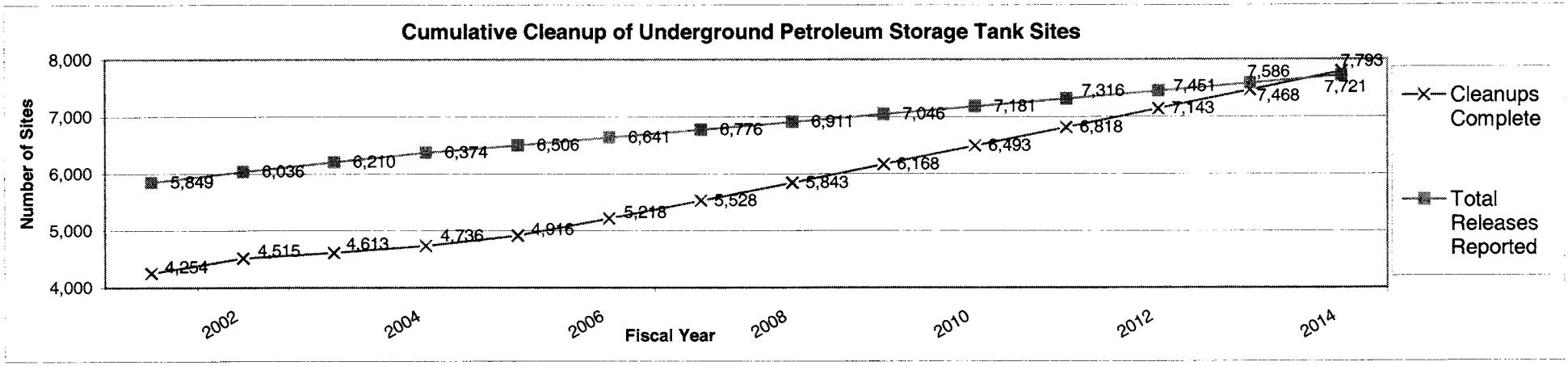
Annual Cleanup of Underground Petroleum Storage Tank Sites



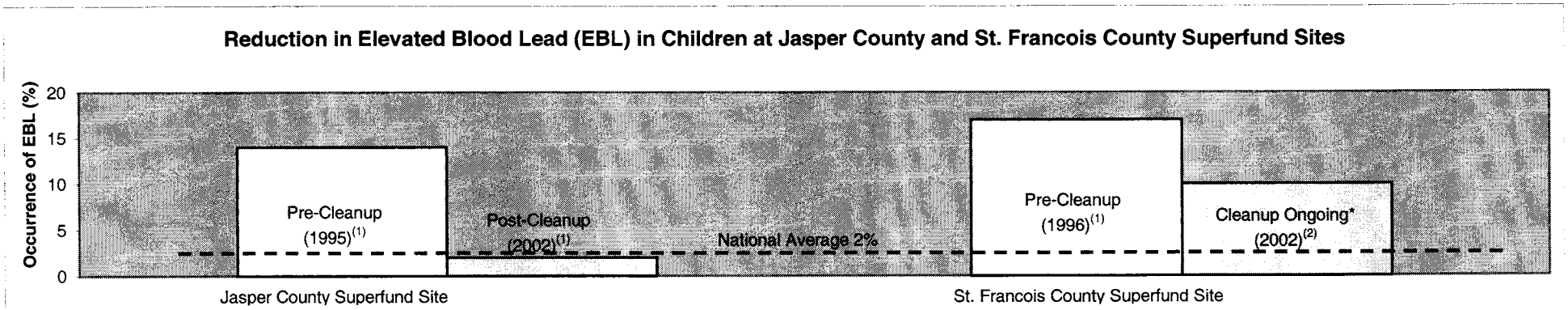
Notes: These sites may have residual groundwater or soil contamination after clean-up and, therefore, may still require long-term stewardship to monitor, maintain or control future land use (e.g. industrial vs. residential). Cleanups per year will exceed yearly releases through 2016, gradually reducing the current inventory.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program



Note: After 2017, projected cleanups per year will equal new releases.



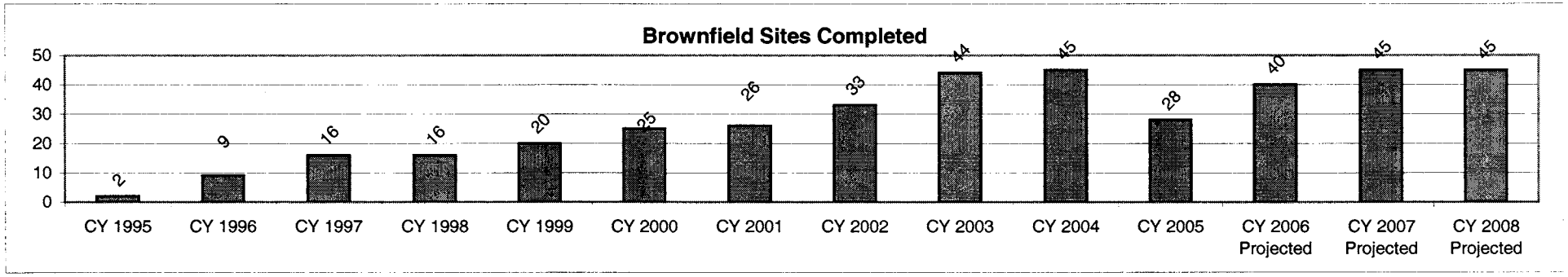
Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health. (2) Data from voluntary blood screenting at St. Francois County Health Department. The program continues to be actively involved in the cleanup of lead sites in Missouri.

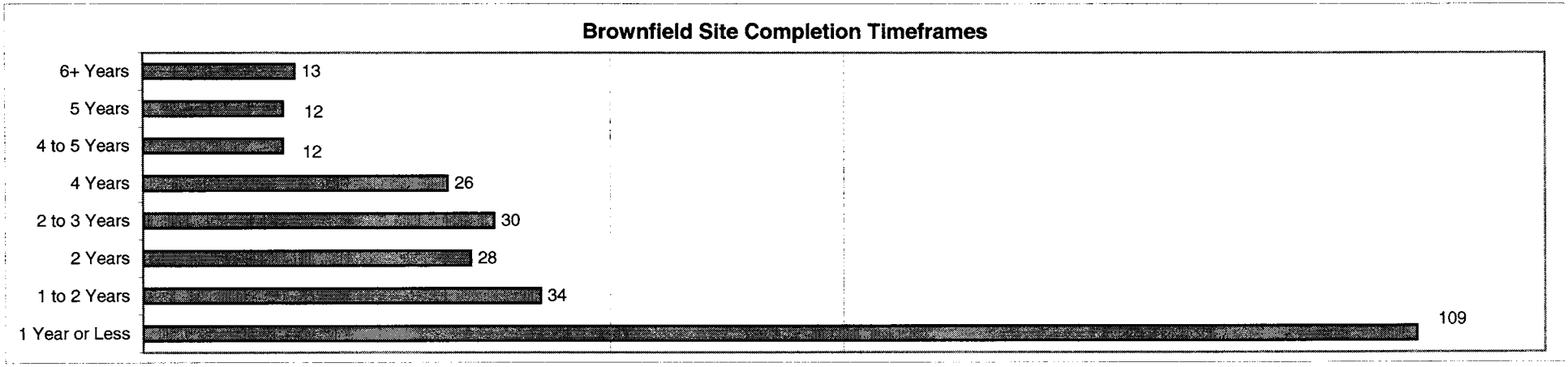
PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure.

Number of Brownfields/Voluntary Cleanup Program Sites Completed (Cumulative)





Notes: Approximately 40% of Brownfield sites are cleaned up in a year or less and over 65% of Brownfield sites are cleaned up within 2 years.
This chart reflects sites completed from 1995 - 2005.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

7c. Provide the number of clients/individuals served (if applicable)

Clients Served	FY 2005
Treatment, Storage, & Disposal sites	100
Resource Recovery sites	29
Underground Storage Tanks (UST)/Leaking USTs	3,757
Federal Facility sites	292
Drycleaner sites	337
Brownfields/Voluntary Cleanup sites	202
Hazardous Waste Generators	4,100
Superfund sites	280
Totals	9,097

Notes: SB225 and SB170 (2005) exempt drycleaner facilities that use non-chlorinated solvents. Therefore the number of regulated sites has decreased.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GR TRF TO HAZARDOUS WASTE								
GR Transfer to Hazardous Waste - 1780002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,945,725	0.00	648,575	0.00
TOTAL - TRF	0	0.00	0	0.00	1,945,725	0.00	648,575	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,945,725**	**0.00**	**648,575**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,945,725**	**0.00**	**$648,575**	**0.00**

NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources		**Budget Unit**	**79240C**
Division of Environmental Quality			
General Revenue Transfer to Hazardous Waste Fund	**1780002**		

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,945,725	0	0	1,945,725
Total	**1,945,725**	**0**	**0**	**1,945,725**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	648,575	0	0	648,575
Total	**648,575**	**0**	**0**	**648,575**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Statutorily Mandated Request/RSMo 260.391.7	

NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources	Budget Unit 79240C
Division of Environmental Quality	
General Revenue Transfer to Hazardous Waste Fund 1780002	

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.

The Department of Natural Resources requests $1,945,725 in General Revenue for transfer to the Hazardous Waste Fund to pay the state's share of Superfund cleanups at the Jasper County lead sites. A Legislative Interim Committee examined funding shortfalls of the Hazardous Waste Program during 2004 and concluded it was unfair to ask presently-operating hazardous waste generators to pay the entire cost for cleaning up improper or illegal waste handling or disposal by past generators or transporters. Since the public benefits from cleanup of past contaminated sites, the Committee recommended the public should bear a portion of the cost. One of the mechanisms for that public contribution is the use of general revenue to pay the state share of Superfund cleanups. Senate Bill 225 passed during the 2005 legislative session states "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency (EPA) for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980(CERCLA)." (RSMo 260.391.7). This General Revenue appropriation request meets that obligation.

Failure to repay EPA for the state's share of Superfund obligations could cause EPA to cease putting Missouri's projects in the queue to receive federal remediation funding. Currently, the department is aware of seven future Superfund cleanups that will require a 10% state match obligation. This state match is expected to range from $3 million to $10 million. These monies will leverage cleanups that in total could cost between $50 to $100 million.

MDNR received a letter dated June 10, 2005 from EPA documenting the State of Missouri's 10% match obligation for remedial action conducted at the Jasper County Lead Superfund Site. Total federal expenditures were $19,457,252, with a state share of $1,945,725. The state share may be paid in a single payment or in 3 annual payments of $648,575.

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

RSMo 260.391.7 states "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980." This appropriation request is to fund the match obligation to the U.S. EPA for activities at the Jasper County Lead Sites. The EPA has agreed to consider additional work at the Jasper County Lead Sites conducted by DNR as "in-kind" work which can be applied as a direct reduction to Missouri's required share of the Jasper County lead site cleanup.

NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources **Budget Unit 79240C**
Division of Environmental Quality
General Revenue Transfer to Hazardous Waste Fund 1780002

The June 2005 letter from the U.S. EPA addressed the use of phosphate stabilization as an alternative treatment method in certain situations for Jasper County lead sites. The U.S. EPA has agreed that test results indicate that this method of treatment is effective. They have further agreed to allow MDNR to proceed with treatment of certain sites in Jasper County and apply the amount spent on phosphate treatment to the 10 percent state match owed on this project. The EPA stated that this treatment would eliminate the need for long-term health education at the site, thereby reducing the overall costs associated with lead-contaminated residential yards in Missouri and the nation. If this decision item and the option of using "in kind" work as an alternative to the direct cash payment to EPA is approved the department will hire and oversee third-party contractors to perform this work.

The total match obligation is $1,945,725; the June 10, 2005 letter from EPA requests payment of the state's portion of the costs for superfund cleanup at the Jasper County lead sites. The letter states that the amount of the 10% match is to be paid within ninety days of appropriation as one sum of $1,945,725 or three payments of $648,575. The use of "in kind" work is another alternative to meeting this outstanding obligation.

Appropriated Transfer $1,945,725 General Revenue 0.00 FTE

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfer	1,945,725						1,945,725		
Total TRF	**1,945,725**		**0**		**0**		**1,945,725**		**0**
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**1,945,725**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,945,725**	**0.0**	**0**

NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources
Division of Environmental Quality
General Revenue Transfer to Hazardous Waste Fund 1780002

Budget Unit 79240C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfer	648,575						648,575		
Total TRF	**648,575**		0		0		**648,575**		0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	**648,575**	0.0	0	0.0	0	0.0	**648,575**	0.0	0

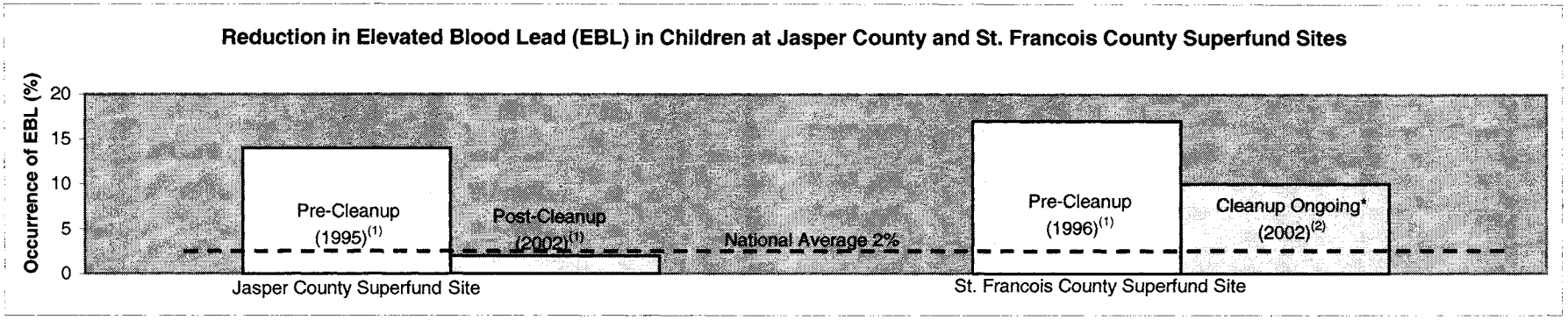
NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources	**Budget Unit 79240C**
Division of Environmental Quality	
General Revenue Transfer to Hazardous Waste Fund 1780002	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This request is to provide the state match obligation to EPA for cleanup activities at the Jasper County Lead Sites.



Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health. (2) Data from voluntary blood screenting at St. Francois County Health Department. The program continues to be actively involved in the cleanup of lead sites in Missouri.

6b. Provide an efficiency measure.

Jasper County Superfund Site Residential Yard Cleanup Costs

	Cost Per Clean up	Number of Sites	Cost Savings
USEPA Traditional Cleanup Method	$ 10,000	2600	-
MDNR Phosphate Cleanup Method	$ 3,000	500	$ 3,500,000

Note: USEPA = United States Environmental Protection Agency
MDNR = Missouri Department of Natural Resources

NEW DECISION ITEM
RANK: 006 OF 009

Department of Natual Resources		Budget Unit 79240C
Division of Environmental Quality		
General Revenue Transfer to Hazardous Waste Fund	1780002	

6c. Provide the number of clients/individuals served, if applicable.

2005 Jasper County Population

All Persons:	106,416
Under the age of 14:	21,098

Note: Approximately 76% of the Jasper County population or 81,000 live in or adjacent to the Jasper County Superfund Site. Approximately 20% or 16,000 of this population are under the age of 14. Young children are the group most vulnerable to the effects of lead. The population of children is forcasted to increase by 10% over the next 10 years. Therefore, this work benefits both current and future residents.

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Collaborate with the Environmental Protection Agency to administer CERCLA in Missouri.

Work with landowners and developers and others to remediate lead-affected properties.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GR TRF TO HAZARDOUS WASTE								
GR Transfer to Hazardous Waste - 1780002								
FUND TRANSFERS	0	0.00	0	0.00	1,945,725	0.00	648,575	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**1,945,725**	**0.00**	**648,575**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,945,725**	**0.00**	**$648,575**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,945,725**	**0.00**	**$648,575**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BROWNFIELDS & HAZ SITE CLEANUP								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	1,127,433	0.00	879,999	0.00	1,394,998	0.00	1,394,998	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	5,637	0.00	5,637	0.00
HAZARDOUS WASTE REMEDIAL	199,593	0.00	5,637	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL - EE	1,327,026	0.00	1,075,636	0.00	1,590,635	0.00	1,590,635	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	540,001	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	15,637	0.00	15,637	0.00
HAZARDOUS WASTE REMEDIAL	174,947	0.00	15,637	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	174,947	0.00	565,638	0.00	25,639	0.00	25,639	0.00
TOTAL	**1,501,973**	**0.00**	**1,641,274**	**0.00**	**1,616,274**	**0.00**	**1,616,274**	**0.00**
GRAND TOTAL	**$1,501,973**	**0.00**	**$1,641,274**	**0.00**	**$1,616,274**	**0.00**	**$1,616,274**	**0.00**

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79445C**
Division of Environmental Quality
Brownfields & Other Hazardous Site Cleanups

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	1,394,998	195,637	1,590,635	E
PSD	0	2	25,637	25,639	E
Total	**0**	**1,395,000**	**221,274**	**1,616,274**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	1,394,998	195,637	1,590,635	E
PSD	0	2	25,637	25,639	E
Total	**0**	**1,395,000**	**221,274**	**1,616,274**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898). With the passage of SB 225 in the 2005 legislative session the Hazardous Waste Remedial Fund (0690) was consolidated into the Hazardous Waste Fund (0676).

Notes: Estimated appropriations are requested on Federal Funds, Hazardous Waste Fund and Dry-cleaning Environmental Response Trust Fund.

2. CORE DESCRIPTION

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfields, gas stations, major oil refineries, old mining sites, wood treaters, and other sites. In most cases, the program sets standards and oversees other entities who perform the needed investigation and cleanup activities. These entities include responsible parties, voluntary businesses and developers and federal, state and local governments. However, in some cases, the program takes direct control of the investigation or cleanup at a site using funds provided for that purpose from federal or state sources. The program uses these resources to engage consultants and contractors to perform fieldwork and prepare workplans and reports.

Leaking Underground Storage Tanks: The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing, viable, responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

CORE DECISION ITEM

Department of Natural Resources **Budget Unit 79445C**
Division of Environmental Quality
Brownfields & Other Hazardous Site Cleanups

Drycleaner Environmental Cleanup: Senate Bill 577, passed in 2000, created the Dry-cleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. The first four years of the program were dedicated to building the fund and the program. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The program is currently addressing three pilot sites and is set for full implementation in FY 2006, focusing on contaminated groundwater sites. The DERT program is a reimbursement program. The department will reimburse eligible parties for qualifying investigation and cleanup expenses over the $25,000 deductible.

Hazardous Substance Cleanup: The federal government and the state provide resources to address hazardous substance sites in Missouri where there is no willing, viable responsible party. In the past two years the majority of this appropriation has been used to investigate massive regional contamination resulting from the improper disposal of thousands of gallons of hazardous waste solvent in a very geologically complex area of the state. This contamination has polluted or threatened multiple municipal and private drinking water resources. The investigation, which is nearing its final stage, is needed to identify responsible parties and needed interim measures to ensure that drinking water is safe. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal brownfield resources to conduct activities at eligible sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, and controlled substances and mine-scarred lands.

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

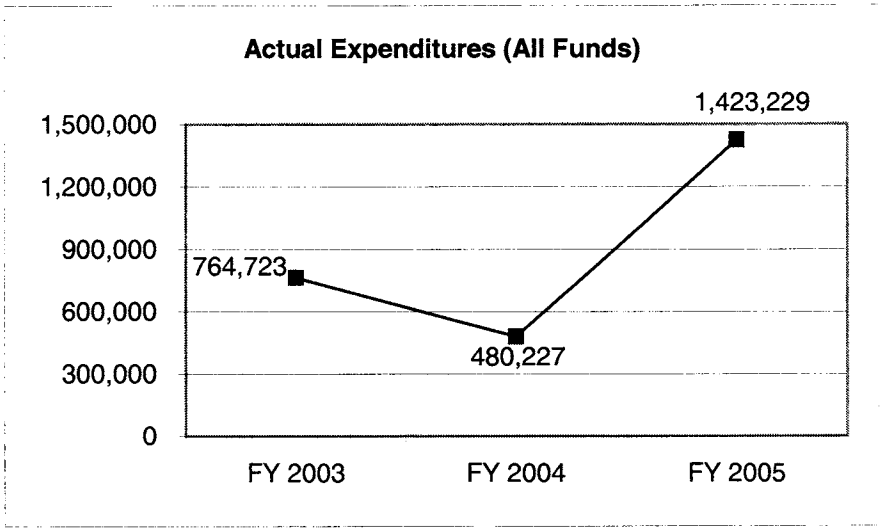
Leaking Underground Storage Tanks
Drycleaner Environmental Cleanup
Hazardous Substance Cleanup

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79445C**
Division of Environmental Quality
Brownfields & Other Hazardous Site Cleanups

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1),(2)**	2,021,274	2,021,274	2,385,274	1,641,274 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,021,274	2,021,274	2,385,274	N/A
Actual Expenditures (All Funds)	764,723	480,227	1,423,229	N/A
Unexpended (All Funds)	1,256,551	1,541,047	962,045	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,040,790	1,329,545	751,311	N/A
Other	215,761	211,502	210,734	N/A
	(3)	**(3)**	**(3)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY06 budget, the Cleanup of Controlled Substances appropriations were reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly. The remaining FY06 appropriations are: Leaking Underground Storage Tanks at $420,000; Drycleaner Cleanups at $200,000 "E"; and Hazardous Substances Cleanups at $1,021,274 "E".

(2) Due to the need to use funds to perform timely cleanup of Superfund sites the department requests retention of the "E" appropriations on the Clean Up of Hazardous Waste Sites PSD appropriations. Lapse appropriation may occur due to the timing of these issues.

(3) Lapsed appropriations in FY 2003, FY 2004 and FY 2005 in Other Funds includes $200,000 from the Dry-cleaning Environmental Response Trust Fund while the program was being setup and the fund balance began to build. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

DEPARTMENT OF NATURAL RESOURCES
BROWNFIELDS & HAZ SITE CLEANUP

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	879,999	195,637	1,075,636	
		PD	0.00	0	540,001	25,637	565,638	
		Total	**0.00**	**0**	**1,420,000**	**221,274**	**1,641,274**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1959]	EE	0.00	0	(25,000)	0	(25,000)	Transfer out additional appropriation authority to OA-ITSD
Core Reallocation	[#1047]	EE	0.00	0	539,999	0	539,999	Reallocation will more closely align the budget with planned spending
Core Reallocation	[#1047]	PD	0.00	0	(539,999)	0	(539,999)	Reallocation will more closely align the budget with planned spending
Core Reallocation	[#1077]	EE	0.00	0	1,394,998	195,637	1,590,635	Reallocation to new agency/organization
Core Reallocation	[#1077]	PD	0.00	0	2	25,637	25,639	Reallocation to new agency/organization
Core Reallocation	[#1961]	EE	0.00	0	(1,394,998)	(195,637)	(1,590,635)	Reallocation to new agency/organization
Core Reallocation	[#1961]	PD	0.00	0	(2)	(25,637)	(25,639)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**(25,000)**	**0**	**(25,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,394,998	195,637	1,590,635	
		PD	0.00	0	2	25,637	25,639	
		Total	**0.00**	**0**	**1,395,000**	**221,274**	**1,616,274**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,394,998	195,637	1,590,635	

DEPARTMENT OF NATURAL RESOURCES
BROWNFIELDS & HAZ SITE CLEANUP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2	25,637	25,639	
	Total	**0.00**	**0**	**1,395,000**	**221,274**	**1,616,274**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BROWNFIELDS & HAZ SITE CLEANUP								
CORE								
SUPPLIES	49,646	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,277,316	0.00	1,065,636	0.00	1,580,635	0.00	1,580,635	0.00
OTHER EQUIPMENT	64	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**1,327,026**	**0.00**	**1,075,636**	**0.00**	**1,590,635**	**0.00**	**1,590,635**	**0.00**
PROGRAM DISTRIBUTIONS	174,947	0.00	565,638	0.00	25,639	0.00	25,639	0.00
TOTAL - PD	**174,947**	**0.00**	**565,638**	**0.00**	**25,639**	**0.00**	**25,639**	**0.00**
GRAND TOTAL	**$1,501,973**	**0.00**	**$1,641,274**	**0.00**	**$1,616,274**	**0.00**	**$1,616,274**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,127,433**	**0.00**	**$1,420,000**	**0.00**	**$1,395,000**	**0.00**	**$1,395,000**	**0.00**
OTHER FUNDS	**$374,540**	**0.00**	**$221,274**	**0.00**	**$221,274**	**0.00**	**$221,274**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Leaking Underground Storage Tanks
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

1. What does this program do?

The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing, viable responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

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

Solid Waste Disposal Act of 1976, as amended, Section 9003(h) — Leaking Storage Tank Trust Fund Amendments of 1997
RSMo 319.100 through 319.139 — Petroleum Storage Tanks

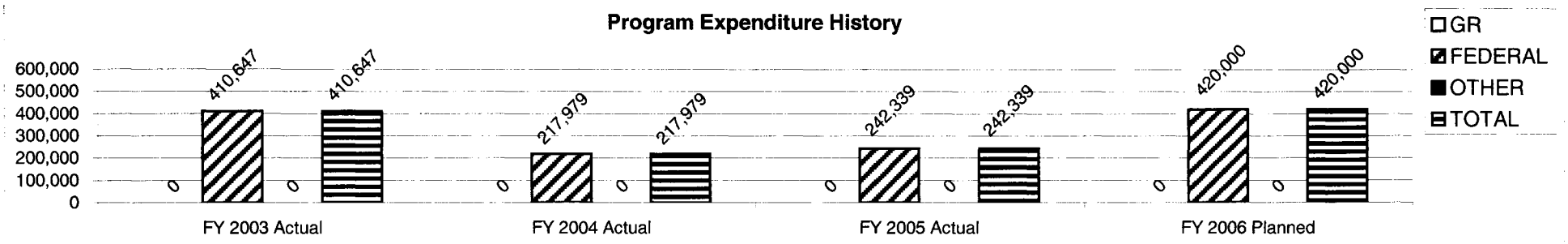
3. Are there federal matching requirements? If yes, please explain.

Leaking Underground Storage Tank (LUST) — 10% State

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

Work performed under the Solid Waste Disposal Act is mandated by the U.S. government. If the state did not perform the activities required in the provisions of this Act, these activities would revert back to the federal Environmental Protection Agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

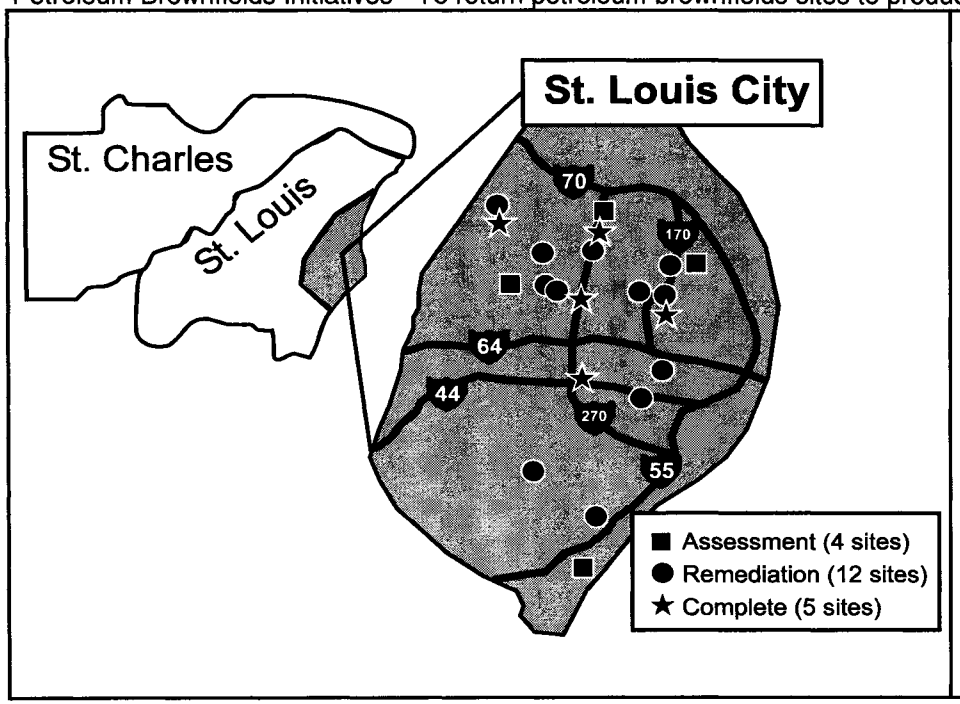


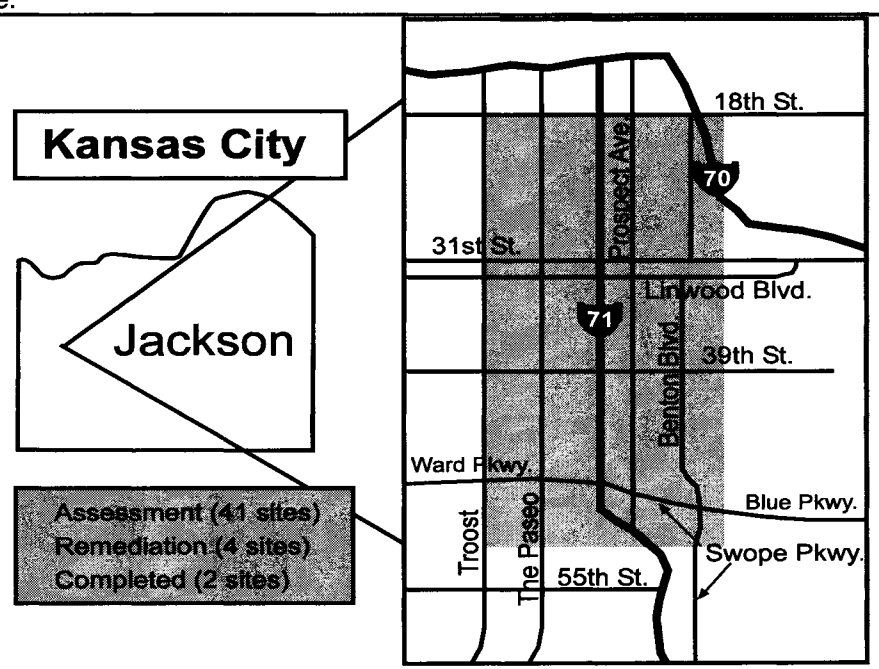
Notes: Due to the development and anticipated release of the Risk Based Corrective Action document for petroleum storage tanks, work planned for FY04 was delayed or halted. Staff vacancies and re-training also contributed to the decrease in work and expenditures in FY04. In the FY06 budget request, a voluntary reduction of $380,000 was taken in the Leaking Underground Storage Tanks PSD appropriation. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 planned is shown at current appropriation.

Department of Natural Resources
Division of Environmental Quality - Leaking Underground Storage Tanks
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

6. What are the sources of the "Other " funds?
Not applicable

7a. Provide an effectiveness measure.
Petroleum Brownfields Initiatives - To return petroleum brownfields sites to productive use.





The department partnered with the Cities of St. Louis and Kansas City to identify and address old tank sites that are impediments to productive reuse and revitalization in a pilot effort. These maps show the status of this ongoing effort. In FY05 for the Kansas City project, cleanup was completed at one site and significant cleanup and tank removal actions were performed at a second site. In FY05 for the St. Louis project, cleanup was completed at five sites. The sites that have been successfully cleaned up are now available for productive reuse. Additional data will be included and available over the life of this project.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Leaking Underground Storage Tanks
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

7b. Provide an efficiency measure.

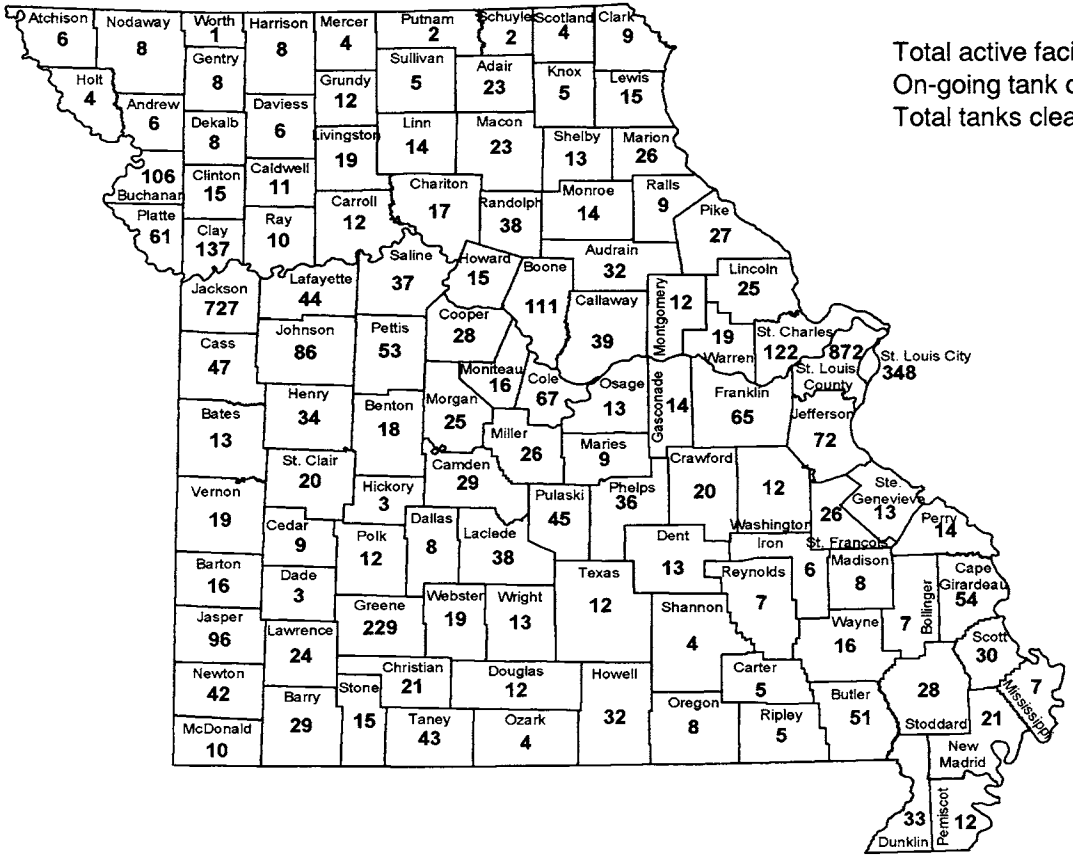
LUST Site Cleanup Cost Comparison –FY05			
	Cost Per Cleanup	Number of Sites	Cost Savings
Traditional Cleanup	**$51,113**	**382**	**N/A**
DNR-Lead Cleanup	**$24,234**	**10**	**$268,790**

The department uses these funds to investigate and respond to high priority releases at abandoned sites. During the previous two fiscal years, a portion of the federal LUST funds have been used by the department to assess petroleum brownfield sites in St. Louis and Kansas City. In partnership with municipal redevelopment officials, department contractors identified numerous former petroleum sites and assessed available remediation cleanup funding options for each site. Many of these blighted properties were too great a liability for private interests to take on, yet their presence was hindering other redevelopment in their respective areas. To address this need, in FY05, the department utilized LUST funds to engage contractors to perform state lead cleanups of these properties. In FY05, ten such properties have been cleaned up and returned to productive use. These small properties, once clean, can make the difference in corridor or neighborhood redevelopment efforts. In these cases, the socio-economic community benefits far transcend the cost of cleanup. Note: This is a new measure and previous projections and actuals are not available.

Department of Natural Resources
Division of Environmental Quality - Leaking Underground Storage Tanks
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

7c. Provide the number of clients/individuals served (if applicable)

This map represents the number of petroleum storage tank site cleanups by county through June 2005.



Total active facilities with underground storage tanks = 3,757
On-going tank cleanups = 1,589
Total tanks cleanups completed = 4,916

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Drycleaner Environmental Cleanups
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

1. What does this program do?

Senate Bill 577, passed in 2000, created the Dry-cleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. The first four years of the program were dedicated to building the fund and the program. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The program is currently addressing three pilot sites and is set for full implementation in FY 2006, focusing on contaminated groundwater sites. The department will reimburse eligible parties for qualifying investigation and cleanup expenses over the $25,000 deductible.

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

RSMo 260.900 through 260.965 Drycleaner Remediation

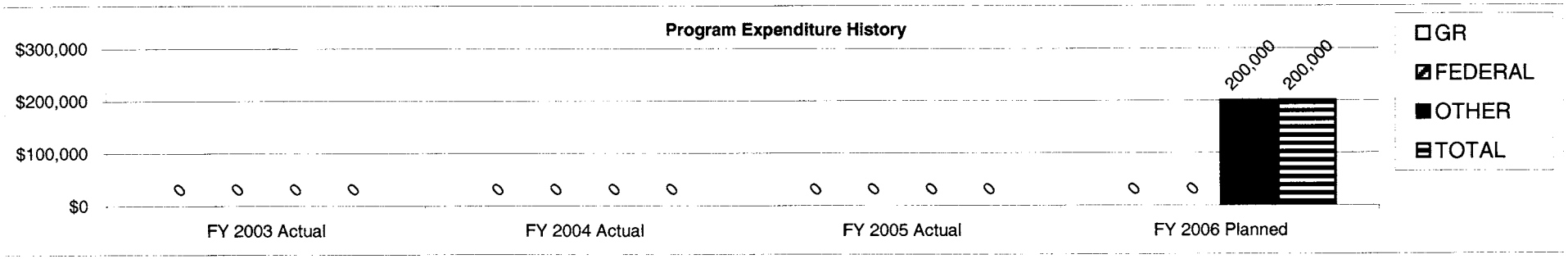
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: This appropriation was new in FY 2003. Lapsed appropriations in FY 2003, FY 2004, and FY 2005 occurred while the program was being setup. The FY 2006 Planned is shown at core appropriation level. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

PROGRAM DESCRIPTION

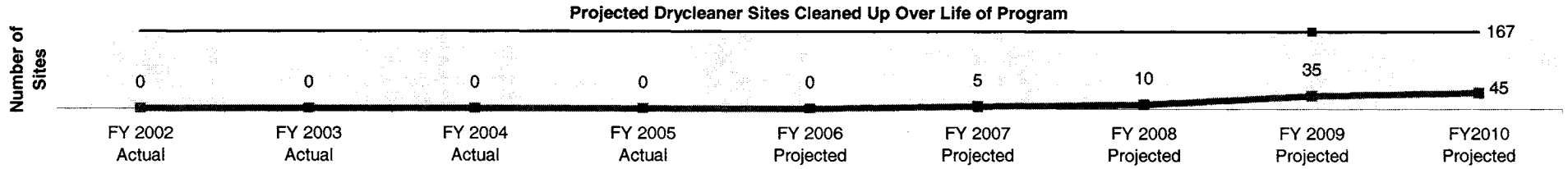
Department of Natural Resources
Division of Environmental Quality - Drycleaner Environmental Cleanups
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

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

Dry-cleaning Environmental Response Trust Fund (0898)

7a. Provide an effectiveness measure.

Number of drycleaner sites returned to productive use.



Note: Under the current legislation the department will only collect enough fees to provide cleanup for approximately 45 out of the 167 potentially contaminated drycleaner sites around the state. From FY 2002 through FY 2006, the drycleaner program has been in the program development stage. Three pilot projects are currently underway.

7b. Provide an efficiency measure.

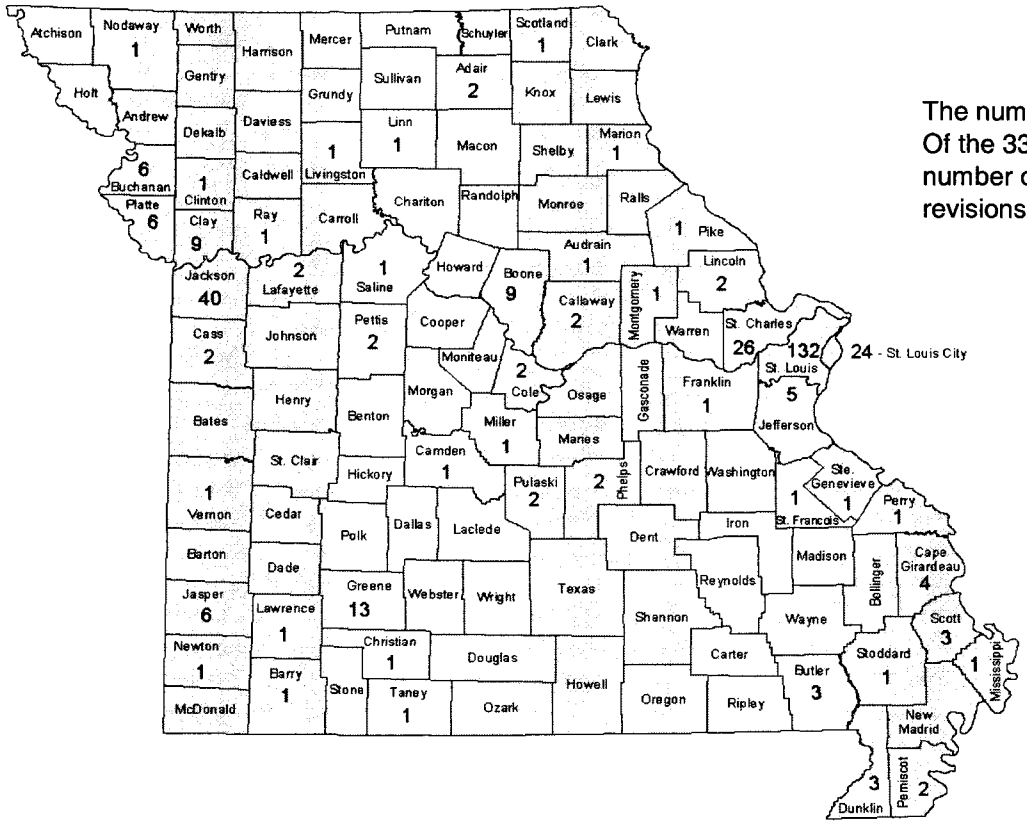
Since the drycleaner program is in the start-up phase and the Hazardous Waste Program has not completed a cleanup thus far, data is not available for an efficiency measure. The general revenue appropriation to hire staff dedicated to work on DERT fund regulations was not allocated during the FY 2002 budget and delayed the implementation of the program. Once data becomes available, we will measure the number of sites we are able to cleanup in a fiscal year to a projected number of sites.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Drycleaner Environmental Cleanups
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

7c. Provide the number of clients/individuals served (if applicable)

Number of Registered Drycleaner Facilities in Missouri by County



The number of registered drycleaners in fiscal year 2005 was 334. Of the 334 facilities an estimated 167 are potentially contaminated. The number of facilities declined from fiscal year 2004 based on statutory revisions to the program in the 2005 legislative session.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

1. What does this program do?

Pollution and public health problems have resulted from the mismanagement of waste at abandoned or uncontrolled hazardous waste sites and federal facility sites in Missouri. The department, in coordination with EPA, may remediate these sites solely or by the responsible party with state oversight. The state also pursues clean ups independently of the federal government when EPA has not ranked a site as a priority. This PSD will be used to hire contractors to perform clean up work or to perform relevant environmental studies at these sites

For example, in the past three years, the majority of this appropriation has been used to investigate massive regional contamination resulting from the improper disposal of thousands of gallons of hazardous waste solvent in a very geologically complex area of the state. The department has contracted with a consulting company to complete the Remedial Investigation/Feasibility Study (RI/FS) for the Oak Grove Village Well site located in Franklin County. The site is listed on the Superfund National Priority List due to the presence of trichloroethylene (TCE) in the municipal wells of Oak Grove Village and Sullivan. The completed RI/FS will determine responsible parties, extent of contamination and provide alternatives for remediation of the drinking water. The RI/FS is scheduled to be completed by Fall 2005. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal brownfield resources to conduct assessment and cleanup activities at eligible Brownfields sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, and controlled substances and mine-scarred lands.

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

Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended
Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499
Atomic Energy Act of 1954, As amended, Section 21, Public Law 83-703
Energy Reorganization Act of 1974, Public Law 93-438
Department of Energy Organization Act of 1977. As amended; Public Law 95-604
Energy Policy Act of 1992, Title X and XI
Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708	Voluntary Remediation including Brownfields

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

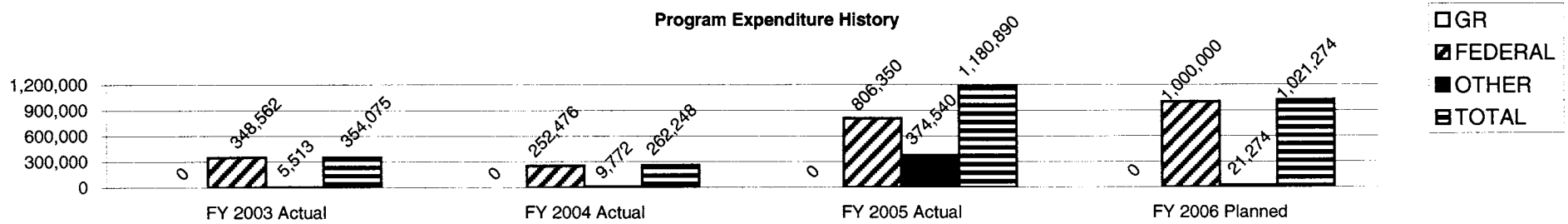
3. Are there federal matching requirements? If yes, please explain.

Superfund Consolidated Grant (portions)	10% State
EPA Brownfields 128(A) grant	100% Federal
Departments of Energy and Defense Grants	100% Federal

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

Work performed under the Comprehensive Environmental Response Compensation, and Liability Act (CERCLA), as well as cleanup oversight at Federal Facilities sites, is mandated by the U.S. government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY06 budget request, the Cleanup of Controlled Substances appropriations have been core reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly.

Due to the need to use funds to perform timely cleanup of Superfund sites the department requests retention of the "E" appropriations on the Clean Up of Hazardous Waste Sites PSD appropriations. FY06 Planned is shown at core appropriation level.

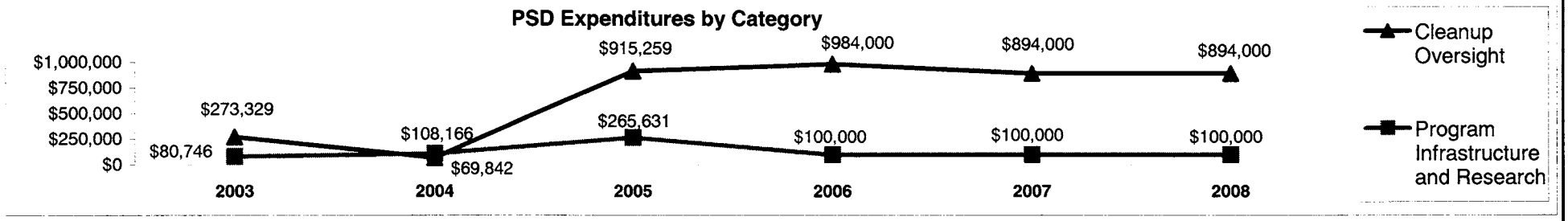
6. What are the sources of the "Other " funds?

Hazardous Waste Remedial Fund (0690); Note: SB 225 (2005) combines the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676). Other fund sources for FY06 will be the Hazardous Waste Fund (0676).

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

7a. Provide an effectiveness measure.



Notes: FY 2000 through FY 2005 are actual data; FY 2006 through FY 2008 are projections. Prior year projections are not available.

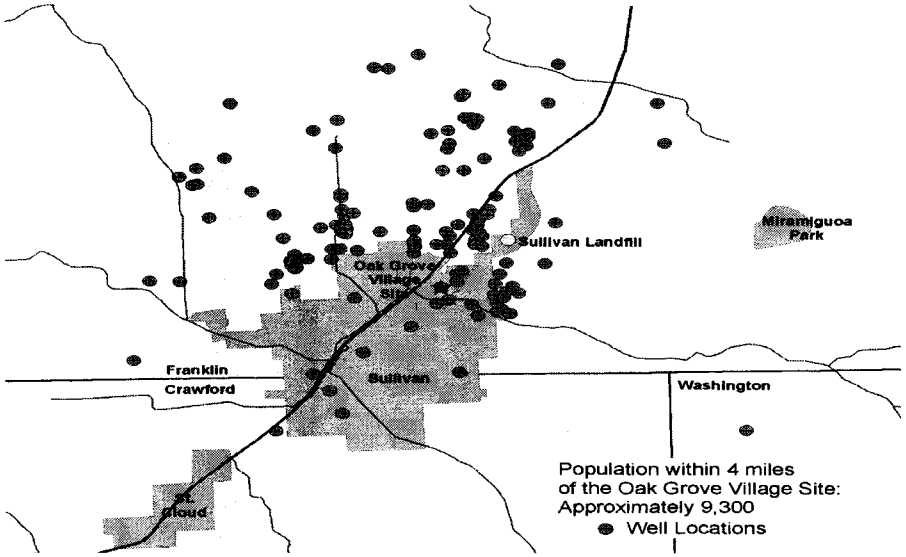
Cleanup Oversight costs include PSD contractual charges for remedial investigation work at Oak Grove Village, radiological sampling analysis for Federal Facilities sites, Brownfield Targeted Assessments, remediation of residential yards involved in the Jasper County site and Missouri Department of Health review of project documents with health implications.

Infrastructure and Research costs include PSD contractual charges for data management and development of Risk Based Corrective Action guidelines.
FY 2005 costs include a $174,947 payment made to the Environmental Protection Agency in December 2004 for the state's share of costs associated with the clean up at Kem Pest. Remedial work at the Kem Pest site has been completed and this Superfund site has been closed.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

The Oak Grove Village site has been the major focus of this budget area in the last two years. Contamination had affected drinking water wells.



Note: This site is being used as an example of the effectiveness of DNR Hazardous Site Cleanup funding. This appropriation is generally used on a few large sites at a time. Cleanup of these sites may take several years. The Oak Grove site has been the most active site under this appropriation in the last few years. Extensive area-wide contamination has impacted public and private drinking water supplies in and around Oak Grove Village in Franklin County. The department is using this appropriation to identify both the source and extent of contamination. This information will help the department identify those parties responsible, as well as engineer and construct a solution for the problem.

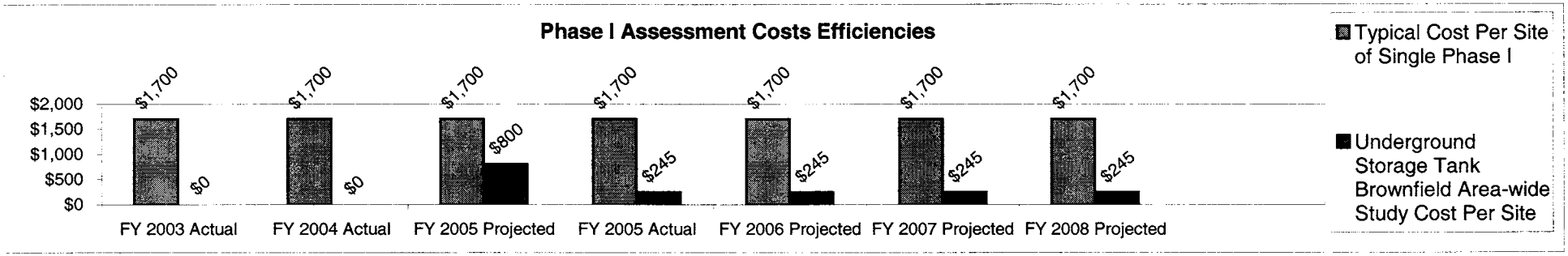
7b. Provide an efficiency measure.

Jasper County Superfund Site Residential Yard Cleanup Costs as of the End of FY04			
	Cost Per Clean up	Number of Sites	Cost Savings
USEPA Traditional	$ 10,000	2,600	N/A
MDNR Phosphate Cleanup Method	$ 3,000	500	$3,500,000

Note: In a pilot project with EPA at Jasper County Superfund Site Residential Yard Clean Up, DNR tested a cost-efficient means of cleanup. Lead mining in Jasper County has resulted in vast areas covered with toxic lead contamination. The Environmental Protection Agency remediated 2,600 properties with soil contamination over 800 parts per million (ppm) lead by removing contaminated soil and replacing it with clean soil. Recently department staff, along with the University of Missouri Columbia, studied whether phosphate treatment would be an effective remedy that would also reduce costs. The result: phosphate treatment is a viable remedy for property with low levels of contamination (under 1000 parts per million lead). Thanks to these research efforts, the department is proposing to use this application to address the remaining 500 properties at 30% - 50% of the cost of traditional methods. Should the General Revenue new decision item be approved, those funds would allow the department to use this method to address the remaining 500 properties.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups



Note: A Phase I is an environmental site assessment to evaluate existing environmental problems from past operations and potential environmental problems from current or proposed operations at a site. In some cases, there is a large area that requires a Phase I assessment. In these cases conducting an area-wide study is more cost effective than individual Phase 1's.

The federal Brownfields Petroleum Assessment Grant funded the Troost Avenue Feasibility Study. This study included a Phase I site assessment for 204 petroleum sites, named the Troost Corridor, and extends along Troost Avenue from 27th to 71st Street including a two-block area to the east and west of Troost Avenue in Kansas City, Missouri (Jackson County). The study proved useful in evaluating the financial and technical feasibility of the site cleanup and redevelopment process. Environmental investigations such as soil and groundwater investigations and sampling will continue on the sites through 2006 with efforts to cleanup contamination discovered as a result of the study. The costs associated with the cleanup process continues to be funded through the Leaking Underground Storage Tank Grant.

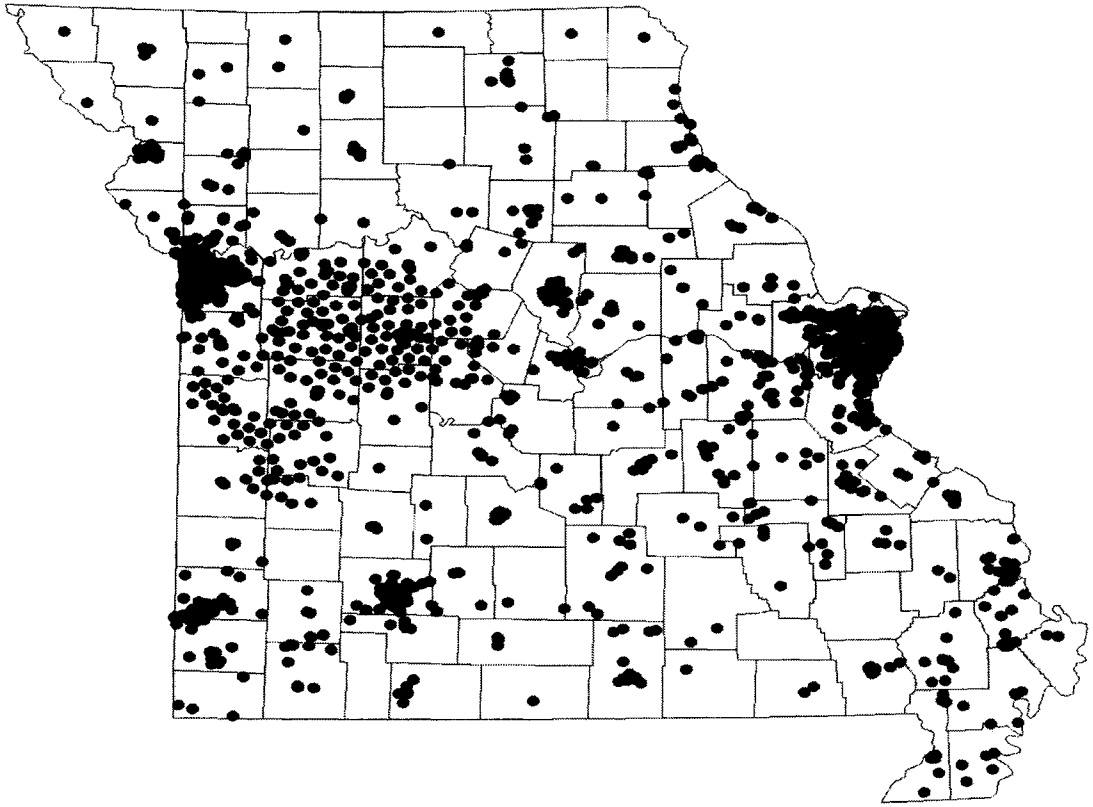
This was a new measure in FY05, therefore projections for some prior years are not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Hazardous Substance Cleanup
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

7c. Provide the number of clients/individuals served (if applicable)

Each dot represents one site in Missouri, each site impacts many Missourians. A recent example would be clients the served by remediation at the Oak Grove Village site which impacted 2,644 households totaling 6,972 individuals in the Oak Grove Village and Sullivan areas.



7d. Provide a customer satisfaction measure, if available.

Not available

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Solid Waste Management Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	2,443	0.04	0	0.00	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	128,074	3.78	159,108	4.00	159,108	4.00
SOLID WASTE MANAGEMENT	1,508,084	37.58	1,630,050	41.52	1,422,932	35.00	1,422,932	35.00
TOTAL - PS	1,510,527	37.62	1,758,124	45.30	1,582,040	39.00	1,582,040	39.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	200	0.00	200	0.00	200	0.00
SOLID WASTE MGMT-SCRAP TIRE	2,773	0.00	21,101	0.00	19,764	0.00	19,764	0.00
SOLID WASTE MANAGEMENT	228,109	0.00	227,728	0.00	195,689	0.00	195,689	0.00
TOTAL - EE	230,882	0.00	249,029	0.00	215,653	0.00	215,653	0.00
TOTAL	**1,741,409**	**37.62**	**2,007,153**	**45.30**	**1,797,693**	**39.00**	**1,797,693**	**39.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	6,365	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	56,916	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,281	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,281**	**0.00**
GRAND TOTAL	**$1,741,409**	**37.62**	**$2,007,153**	**45.30**	**$1,797,693**	**39.00**	**$1,860,974**	**39.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Core

Budget Unit 78875C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,582,040	1,582,040	PS	0	0	1,582,040	1,582,040
EE	0	200	215,453	215,653	EE	0	200	215,453	215,653
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	200	1,797,493	1,797,693	Total	0	200	1,797,493	1,797,693
FTE	0.00	0.00	39.00	39.00	FTE	0.00	0.00	39.00	39.00
Est. Fringe	*0*	*0*	*773,459*	*773,459*	*Est. Fringe*	*0*	*0*	*773,459*	*773,459*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Solid Waste Management Fund (0570); Solid Waste Management Fund - Scrap Tire Subaccount (0569)

2. CORE DESCRIPTION

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment. Subtitle D is a federal regulation governing the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, landfill gas management, landfill leachate collection, site selection restrictions and financial assurance for closure and post closure. The program permits solid waste facilities (e.g., landfills and transfer stations) to help ensure that they are designed and operated to protect public health and safety, and the environment. The program inspects permitted facilities and enforces solid waste laws and rules that assure that the solid waste industry meets requirements. The program provides grants to solid waste management districts for their operation and for the funding of local waste reduction and recycling projects. The program investigates and pursues the cleanup of illegal dumps. The program provides workshops and training for districts; provides landfill operator certification; develops, maintains and updates a statewide solid waste plan, including data on wastes, information on innovative technologies; and provides technical assistance. The Scrap Tire Unit has been reestablished and will again oversee scrap tire dump cleanup activities as well playground grants in FY06. The Scrap Tire Unit also conducts scrap tire dump investigations and reviews tire hauler, processor and site permits.

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

Solid Waste Management Program

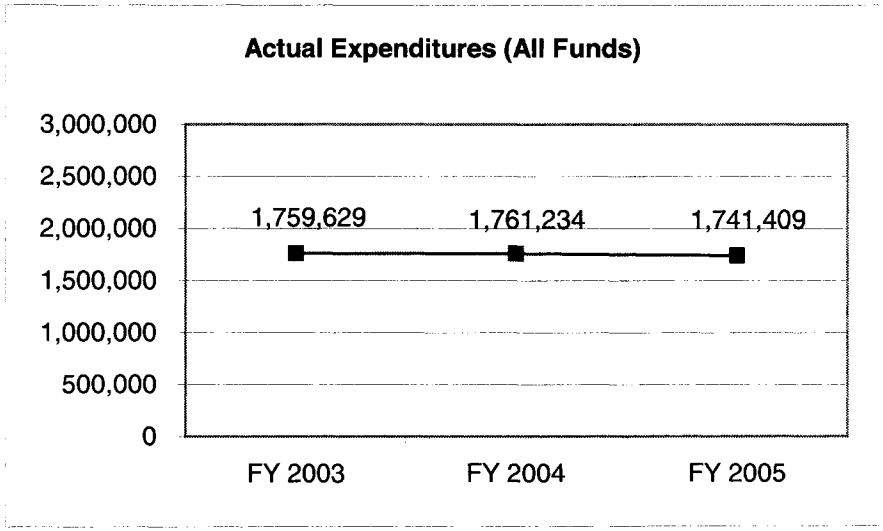
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Core

Budget Unit 78875C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,746,549	2,021,176	2,135,696	2,007,153
Less Reverted (All Funds)	(902,200)	0	0	N/A
Budget Authority (All Funds)	1,844,349	2,021,176	2,135,696	N/A
Actual Expenditures (All Funds)	1,759,629	1,761,234	1,741,409	N/A
Unexpended (All Funds)	84,720	259,942	394,287	N/A
Unexpended, by Fund:				
General Revenue	2	0	0	N/A
Federal	13,606	7,863	3,757	N/A
Other	71,112	252,079	390,530	N/A
	(1)	(2)	(2)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The FY03 appropriation level is elevated because the Solid Waste Management Fund appropriations were increased through flexible authority to allow for significant General Revenue withholdings due to shortfalls statewide. There were no appropriations from General Revenue in FY04, FY05 or FY06. The appropriations were made from the Solid Waste Management Fund, Federal Funds and the Scrap Tire Subaccount instead.

(2) Appropriations include Solid Waste Management Fund - Scrap Tire Subaccount (Fund 0569). The primary fee for the scrap tire fund was reauthorized through passage of SB 225 in the 2005 legislative session. The collection of the fee will begin on October 1, 2005.

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MGMT PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	45.30	0	0	1,758,124	1,758,124	
		EE	0.00	0	200	248,829	249,029	
		Total	**45.30**	**0**	**200**	**2,006,953**	**2,007,153**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1687]	EE	0.00	0	0	(16,028)	(16,028)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Transfer Out	[#1688]	EE	0.00	0	0	(17,348)	(17,348)	Transfer out additional appropriation authority to OA-ITSD
Core Reallocation	[#1785]	EE	0.00	0	(200)	(215,453)	(215,653)	Reallocation to new agency/organization
Core Reallocation	[#1786]	EE	0.00	0	200	215,453	215,653	Reallocation to new agency/organization
Core Reallocation	[#2042]	PS	(6.30)	0	0	(176,084)	(176,084)	Reallocation to new agency/organization
Core Reallocation	[#2045]	PS	(39.00)	0	0	(1,582,040)	(1,582,040)	Reallocation to new agency/organization
Core Reallocation	[#2058]	PS	39.00	0	0	1,582,040	1,582,040	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(6.30)**	**0**	**0**	**(209,460)**	**(209,460)**	
DEPARTMENT CORE REQUEST								
		PS	39.00	0	0	1,582,040	1,582,040	
		EE	0.00	0	200	215,453	215,653	
		Total	**39.00**	**0**	**200**	**1,797,493**	**1,797,693**	
GOVERNOR'S RECOMMENDED CORE								
		PS	39.00	0	0	1,582,040	1,582,040	
		EE	0.00	0	200	215,453	215,653	
		Total	**39.00**	**0**	**200**	**1,797,493**	**1,797,693**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,226	1.00	27,276	1.00	27,276	1.00	27,276	1.00
OFFICE SUPPORT ASST (KEYBRD)	22,222	1.00	22,272	1.00	22,272	1.00	22,272	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,337	3.39	92,520	4.00	98,352	4.00	98,352	4.00
COMPUTER INFO TECHNOLOGIST III	41,626	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	20,441	0.63	32,580	1.00	33,180	1.00	33,180	1.00
MANAGEMENT ANALYSIS SPEC I	35,722	1.00	35,772	1.00	35,772	1.00	35,772	1.00
MANAGEMENT ANALYSIS SPEC II	37,084	1.00	36,444	1.00	40,080	1.00	40,080	1.00
PLANNER I	12,094	0.33	36,444	1.00	0	0.00	0	0.00
PLANNER II	190,713	5.01	259,812	6.94	193,416	5.00	193,416	5.00
PLANNER III	94,675	2.21	171,852	4.00	85,512	2.00	85,512	2.00
ENVIRONMENTAL SPEC II	0	0.00	31,392	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	246,691	6.63	249,598	7.36	308,256	8.00	308,256	8.00
ENVIRONMENTAL SPEC IV	45,375	1.00	45,384	1.00	45,384	1.00	45,384	1.00
ENVIRONMENTAL ENGR I	25,821	0.70	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	241,953	5.51	335,794	8.00	311,556	7.00	311,556	7.00
ENVIRONMENTAL ENGR III	158,030	3.01	157,428	3.00	157,428	3.00	157,428	3.00
ENVIRONMENTAL MGR B2	97,732	2.00	97,836	2.00	97,836	2.00	97,836	2.00
FISCAL & ADMINISTRATIVE MGR B2	53,470	1.00	53,520	1.00	53,520	1.00	53,520	1.00
DESIGNATED PRINCIPAL ASST DIV	25,981	0.36	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	0	0.00	72,200	1.00	72,200	1.00	72,200	1.00
OFFICE WORKER MISCELLANEOUS	9,165	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	46,169	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,510,527**	**37.62**	**1,758,124**	**45.30**	**1,582,040**	**39.00**	**1,582,040**	**39.00**
TRAVEL, IN-STATE	33,399	0.00	55,051	0.00	53,490	0.00	53,490	0.00
TRAVEL, OUT-OF-STATE	5,444	0.00	7,245	0.00	7,245	0.00	7,245	0.00
FUEL & UTILITIES	13,660	0.00	11,750	0.00	2,935	0.00	2,935	0.00
SUPPLIES	17,331	0.00	30,176	0.00	26,391	0.00	26,391	0.00
PROFESSIONAL DEVELOPMENT	23,031	0.00	18,375	0.00	18,375	0.00	18,375	0.00
COMMUNICATION SERV & SUPP	15,858	0.00	20,818	0.00	20,758	0.00	20,758	0.00
PROFESSIONAL SERVICES	87,867	0.00	63,818	0.00	63,818	0.00	63,818	0.00
JANITORIAL SERVICES	12,930	0.00	13,368	0.00	6,744	0.00	6,744	0.00
M&R SERVICES	7,330	0.00	12,596	0.00	7,489	0.00	7,489	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
CORE								
COMPUTER EQUIPMENT	10,130	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,427	0.00	2,792	0.00	2,792	0.00	2,792	0.00
OTHER EQUIPMENT	53	0.00	6,565	0.00	192	0.00	192	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
REAL PROPERTY RENTALS & LEASES	1,018	0.00	1,259	0.00	1,259	0.00	1,259	0.00
EQUIPMENT RENTALS & LEASES	846	0.00	2,417	0.00	1,366	0.00	1,366	0.00
MISCELLANEOUS EXPENSES	558	0.00	2,796	0.00	2,796	0.00	2,796	0.00
TOTAL - EE	**230,882**	**0.00**	**249,029**	**0.00**	**215,653**	**0.00**	**215,653**	**0.00**
GRAND TOTAL	**$1,741,409**	**37.62**	**$2,007,153**	**45.30**	**$1,797,693**	**39.00**	**$1,797,693**	**39.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,443**	**0.04**	**$200**	**0.00**	**$200**	**0.00**	**$200**	**0.00**
OTHER FUNDS	**$1,738,966**	**37.58**	**$2,006,953**	**45.30**	**$1,797,493**	**39.00**	**$1,797,493**	**39.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MGMT PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,091	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	891	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,934	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,327	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,431	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,603	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	7,737	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,420	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	12,331	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,815	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	12,462	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	6,297	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,913	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,141	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,888	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**63,281**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$63,281**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$63,281**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

1. What does this program do?

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment. Subtitle D is a federal regulation governing the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, landfill gas management, landfill leachate collection, site selection restrictions and financial assurance for closure and post closure. The program permits solid waste facilities (e.g., landfills and transfer stations) to help ensure that they are designed and operated to protect public health and safety, and the environment. The program inspects permitted facilities and enforces solid waste laws and rules that assure that the solid waste industry meets requirements. The program provides grants to solid waste management districts for their operation and for the funding of local waste reduction and recycling projects. The program investigates and pursues the cleanup of illegal dumps. The program provides workshops and training for districts; provides landfill operator certification; develops, maintains and updates a statewide solid waste plan, including data on wastes, information on innovative technologies; and provides technical assistance. The Scrap Tire Unit has been reestablished and will again oversee scrap tire dump cleanup activities as well playground grants in FY06. The Scrap Tire Unit also conducts scrap tire dump investigations and reviews tire hauler, processor and site permits.

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

RSMo 260.200 through 260.345 and RSMo 260.270 through 260.281 Solid Waste Management and Waste Tires
Subtitle D of Resource Recovery and Conservation Act
Solid Waste Disposal Act

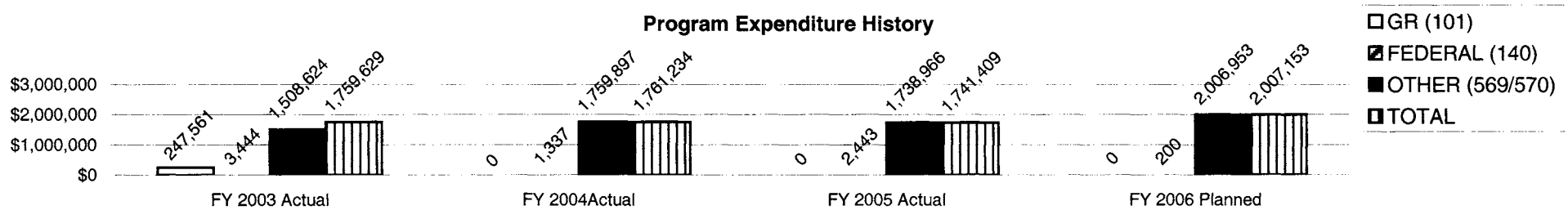
3. Are there federal matching requirements? If yes, please explain.

No

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

Federal requirements for the management of solid waste are met through the work of the program. Missouri currently has EPA approval to implement Subtitle D landfill regulations under the federal Resource Conservation and Recovery Act and Solid Waste Disposal Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



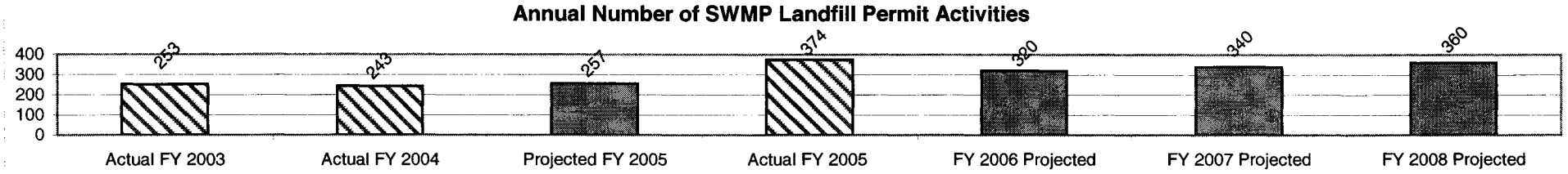
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. (Notes continued on following page.)

Department of Natural Resources
Division of Environmental Quality - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

FY2006 Planned is shown at full appropriation level and includes Solid Waste Management Fund - Scrap Tire Subaccount (Fund 0569). The Scrap Tire Unit has been reestablished and will again oversee scrap tire dump cleanup activities, permit reviews and playground grants in FY06.

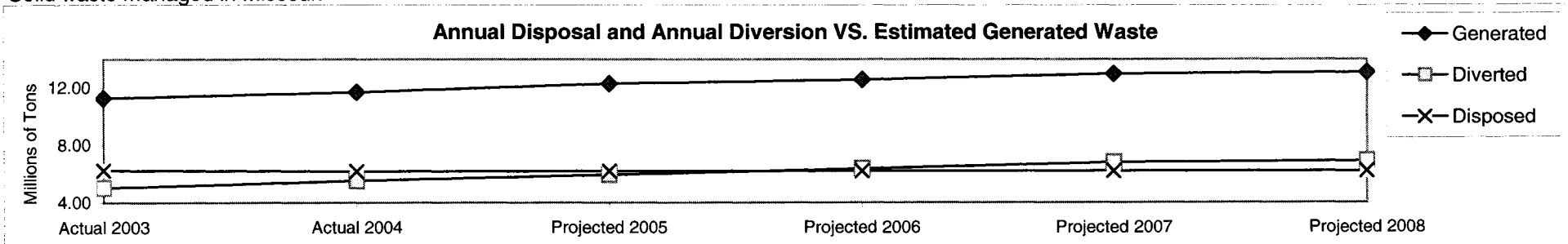
6. What are the sources of the "Other " funds?
Solid Waste Management Fund (0570); Solid Waste Management Fund - Scrap Tire Subaccount (0569)

7a. Provide an effectiveness measure.
Permit activities by Solid Waste Management Program



Notes: This graphic includes all activities on landfill permits including construction and operating permits, closures, remediation and enforcement, violation disclosure statements, financial assurance reviews, permit modifications, groundwater monitoring reports and exemptions. This was a new measure in FY 2005, therefore some prior year projections are not available.

Solid waste managed in Missouri



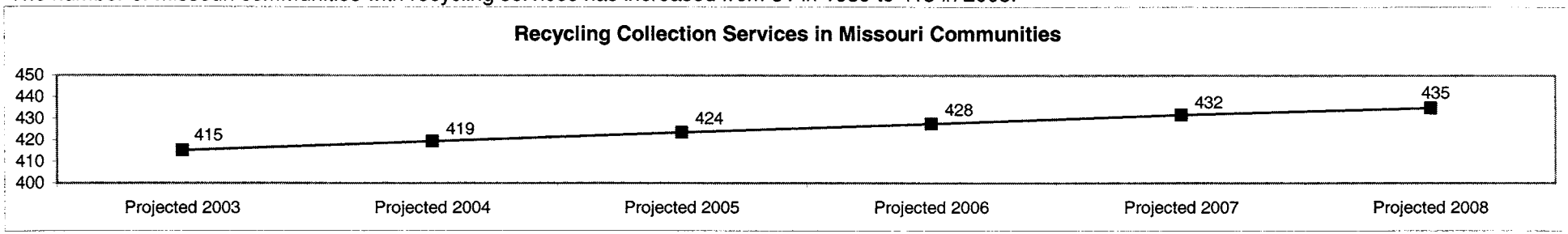
Note: The total waste generated in Missouri is estimated. The waste disposed includes waste generated by Missourians but shipped out-of-state for disposal. This was a new measure in FY 2005, therefore some prior year projections are not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

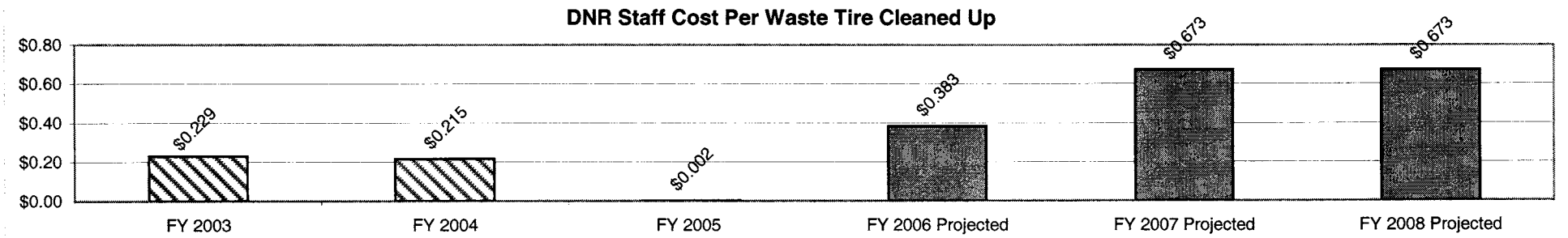
7a. Provide an effectiveness measure.

The number of Missouri communities with recycling services has increased from 51 in 1989 to 415 in 2003.



Note: Actual data is based on biennial inventories of solid waste services submitted to the department by Missouri's twenty solid waste management districts. Inventories are conducted for even numbered years and submitted in odd numbered years. 2003 data on recycling services will not be available until the end of calendar year 2005.

7b. Provide an efficiency measure.



Notes: Larger sites are less costly per tire cleaned up than smaller sites. Due to the sunset of the tire fee on January 1, 2004, only $2,773 of operating costs were charged to the fund for FY05 resulting in the low staff cost reflected in the above chart. With the passage of SB 225 during the 2005 legislative session, the Scrap Tire Unit will be reestablished and will again oversee scrap tire dump cleanup activities, permit reviews and playground grants during FY06. The projections for FY07 are higher than FY06 because scrap tire staff will be paid for the entire fiscal year as opposed to a partial year during FY06. The projections for FY08 are based on estimates of newly located (although not investigated) tire dumps, unknown tire dumps and the historical underestimation of the number of tires at known sites. We estimate approximately one million scrap tires will be discovered, of which, 720,000 are estimated to be cleaned up in FY08.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Solid Waste Management Program
Program is found in the following core budget(s): Solid Waste Management Program

Scrap Tire Dumps and Tires Cleaned Up

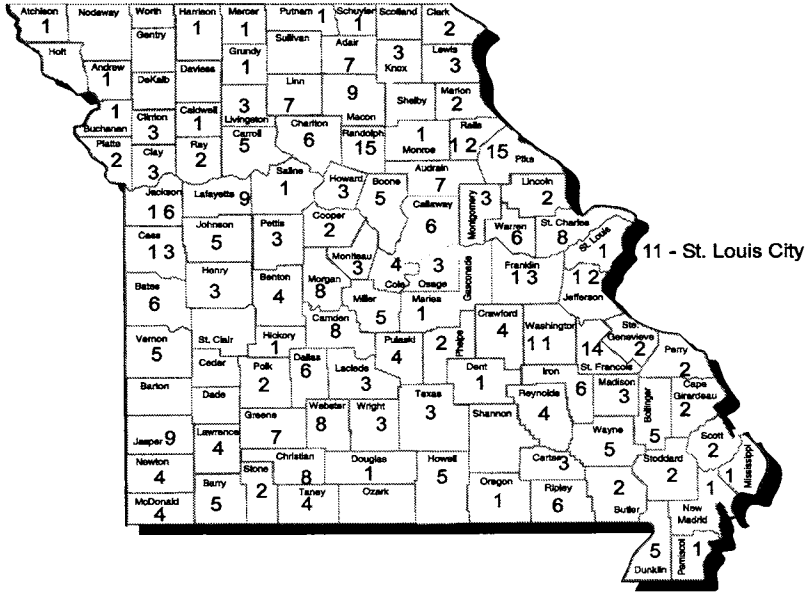
Fiscal Year	2003	2004	2005		2006	2007	2008
	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Dumps	76	100	50	75	76	80	75
Tires	1,670,133	891,860	500,000	622,422	730,000	719,877	720,000

Note: The remaining number of tires is an estimate of scrap tires at known and unknown sites. Newly reported waste tire dumps have not been investigated since January 2004 due to the expiration of the Scrap Tire Fee. As a result, we expect additional sites to be discovered as we resume our field investigations. The projection shows that all known tire dumps will be cleaned up at the end of FY07 but this assumes our estimated number of tires is correct, we have access to the site (which may require litigation), and we are successful getting clean up contractors. The projections for FY08 are based on estimates of newly located (although not investigated) tire dumps and unknown tire dumps.

7c. Provide the number of clients/individuals service, if applicable.

Completed Waste Tire Clean-Up Sites by County

453 Scrap Tire Dump cleanups have been completed since the beginning of the program in 1990. 12,899,286 tires have been cleaned at scrap tire dumps as of August 19, 2005.



7d. Provide a customer satisfaction measure, if available.

The program recently completed drafting the Missouri Solid Waste Management Plan, which considered information from a public opinion survey and input from over 150 stakeholders. In a public opinion survey conducted in 2000, 82% said that they were satisfied with the department's management of solid waste activities.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
EXPENSE & EQUIPMENT								
SOLID WASTE MGMT-SCRAP TIRE	2,450	0.00	1,000,030	0.00	1,000,030	0.00	1,000,030	0.00
SOLID WASTE MANAGEMENT	37,987	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	40,437	0.00	1,000,044	0.00	1,000,044	0.00	1,000,044	0.00
PROGRAM-SPECIFIC								
SOLID WASTE MGMT-SCRAP TIRE	1,112,094	0.00	636,969	0.00	636,969	0.00	636,969	0.00
SOLID WASTE MANAGEMENT	6,053,258	0.00	6,299,986	0.00	6,299,986	0.00	6,299,986	0.00
TOTAL - PD	7,165,352	0.00	6,936,955	0.00	6,936,955	0.00	6,936,955	0.00
TOTAL	**7,205,789**	**0.00**	**7,936,999**	**0.00**	**7,936,999**	**0.00**	**7,936,999**	**0.00**
GRAND TOTAL	**$7,205,789**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program PSD Core

Budget Unit 79340C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	1,000,044	1,000,044	E
PSD	0	0	6,936,955	6,936,955	E
Total	0	0	7,936,999	7,936,999	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	1,000,044	1,000,044	E
PSD	0	0	6,936,955	6,936,955	E
Total	0	0	7,936,999	7,936,999	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Solid Waste Management Fund (0570); Solid Waste Management Fund - Scrap Tire Subaccount (0569)

Note: Estimated appropriations are requested for Other Funds.

2. CORE DESCRIPTION

During 2004, Missourians generated approximately 12 million tons of waste. Nearly 47% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 47% because of an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund.

Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. Grants include funds for the state's twenty solid waste management districts for projects in their areas. Funds also support the financial and technical assistance of the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials.

This core also supports the removal of illegally dumped scrap tires. The passage of SB 225 during the 2005 legislative session reauthorized the Scrap Tire Fee. The Scrap Tire Unit has been reestablished and will again oversee scrap tire dump cleanups, playground cover grants, inspections, hauler, processor and site permits.

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

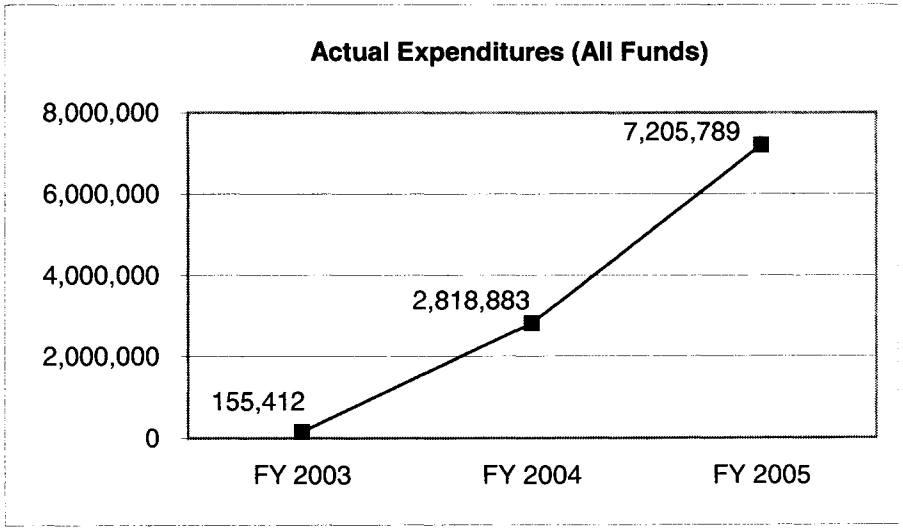
Solid Waste Management Program Specific Distributions (PSD)

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79340C**
Division of Environmental Quality
Solid Waste Management Program PSD Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,937,000	7,937,000	14,054,151	7,936,999 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,937,000	7,937,000	14,054,151	N/A
Actual Expenditures (All Funds)	155,412	2,818,883	7,205,789	N/A
Unexpended (All Funds)	7,781,588	5,118,117	6,848,362	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,781,588	5,118,117	6,848,362	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
Expenditures prior to FY05 for the Solid Waste Management PSD programs have been made through operating reappropriations as well as core appropriations due to the multi-year nature of the projects. For FY03, there were reappropriation expenditures of $9,798,662 in addition to the core spending shown above. For FY04, there were reappropriation expenditures of $7,862,940 in addition to the core spending shown above. The Solid Waste Management Fund (0570) core appropriation amount for FY06 is $6,300,000 "E" for solid waste law activities. The SWMF-Scrap Tire Subaccount (0569) core appropriation for FY06 is $1,636,999 "E" for waste tire activities. As of July 1, 2005 the Solid Waste Management Fund (0570) obligations are estimated to be approximately $13.2 million. The estimated appropriations will be used to encumber and pay obligations against the funds. Project payments may span multiple fiscal years.

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MANAGEMENT PSDs

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	1,000,044	1,000,044	
		PD	0.00	0	0	6,936,955	6,936,955	
		Total	**0.00**	**0**	**0**	**7,936,999**	**7,936,999**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1112]	EE	0.00	0	0	(1,000,044)	(1,000,044)	Reallocation to new agency/organization
Core Reallocation	[#1112]	PD	0.00	0	0	(6,936,955)	(6,936,955)	Reallocation to new agency/organization
Core Reallocation	[#1114]	EE	0.00	0	0	1,000,044	1,000,044	Reallocation to new agency/organization
Core Reallocation	[#1114]	PD	0.00	0	0	6,936,955	6,936,955	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	1,000,044	1,000,044	
		PD	0.00	0	0	6,936,955	6,936,955	
		Total	**0.00**	**0**	**0**	**7,936,999**	**7,936,999**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	1,000,044	1,000,044	
		PD	0.00	0	0	6,936,955	6,936,955	
		Total	**0.00**	**0**	**0**	**7,936,999**	**7,936,999**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	0	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	40,437	0.00	1,000,016	0.00	1,000,016	0.00	1,000,016	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**40,437**	**0.00**	**1,000,044**	**0.00**	**1,000,044**	**0.00**	**1,000,044**	**0.00**
PROGRAM DISTRIBUTIONS	7,165,352	0.00	6,936,955	0.00	6,936,955	0.00	6,936,955	0.00
TOTAL - PD	**7,165,352**	**0.00**	**6,936,955**	**0.00**	**6,936,955**	**0.00**	**6,936,955**	**0.00**
GRAND TOTAL	**$7,205,789**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,205,789**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**	**$7,936,999**	**0.00**

PROGRAM DESCRIPTON

Department of Natural Resources
DEQ - Solid Waste Management Program PSDs
Program is found in the following core budget(s): Solid Waste Management PSDs

1. What does this program do?

During 2004, Missourians generated approximately 12 million tons of waste. Nearly 47% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 47% because of an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund. Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. Grants include funds for the state's twenty solid waste management districts for projects in their areas. Funds also support the financial and technical assistance of the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials. This core also supports the removal of illegally dumped scrap tires. The passage of SB 225 during the 2005 legislative session reauthorized the Scrap Tire Fee. The Scrap Tire Unit has been reestablished and will again oversee scrap tire dump cleanups, playground cover grants, inspections, hauler, processor and site permits.

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

RSMO 260.200 through 260.345 Solid Waste Management, Batteries, Waste Tires, Plastic Containers, Cellulose Casings, SWM Districts

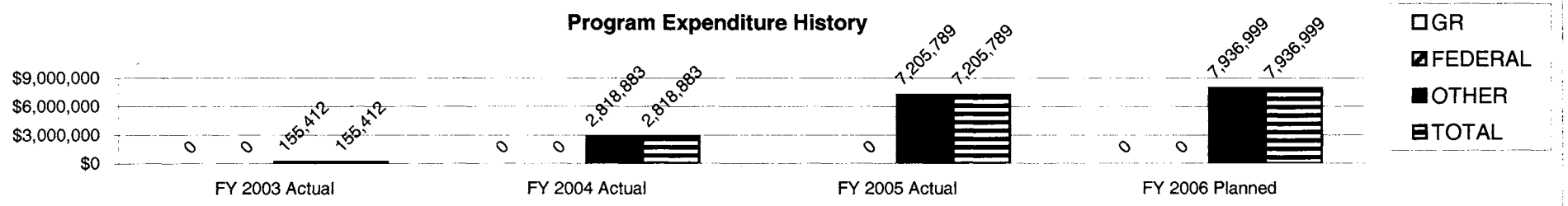
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Past expenditures for the Solid Waste Management PSD programs have been made through operating reappropriations as well as core appropriations due to the multi-year nature of the projects. For FY03, there were reappropriation expenditures of $9,798,662 in addition to the core spending shown above. For FY04, there were reappropriation expenditures of $7,862,940 in addition to the core spending shown above. The estimated appropriations will be used to encumber and pay obligations against the funds. The Solid Waste Management Fund (0570) core appropriation amount for FY06 is $6,300,000 "E" for solid waste law activities. As of July 1, 2005 fhe Solid Waste Management Fund (0570) obligations are estimated to be approximately $13.2 million. The SWMF-Scrap Tire Subaccount (0569) core appropriation for FY06 is $1,636,999 "E" for waste tire activities. Project payments may span multiple fiscal years.

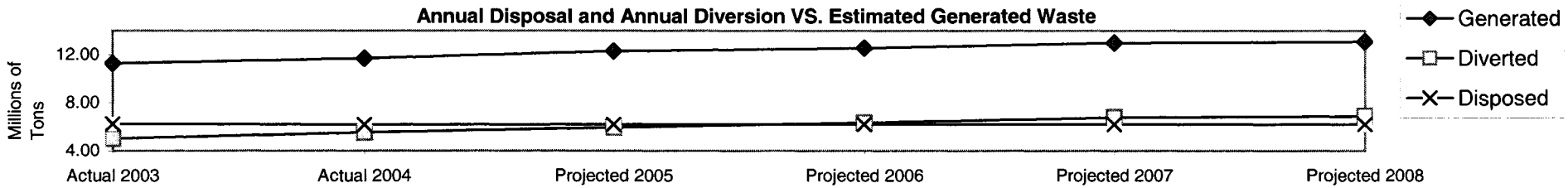
Department of Natural Resources
DEQ - Solid Waste Management Program PSDs
Program is found in the following core budget(s): Solid Waste Management PSDs

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

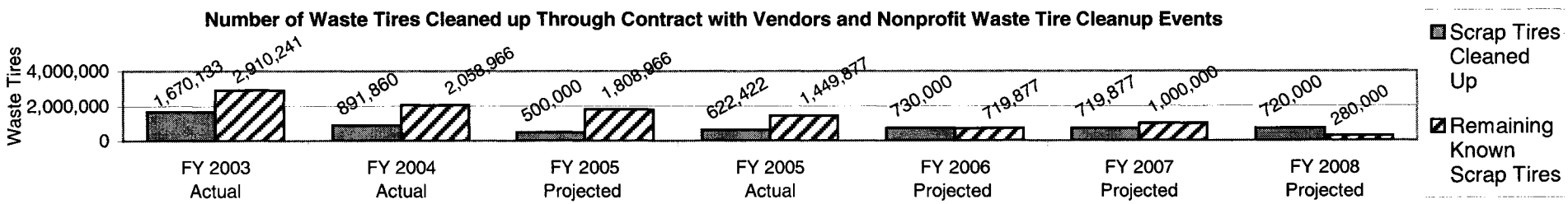
Solid Waste Management Fund (0570); Solid Waste Management Fund - Scrap Tire Subaccount (0569)

7a. Provide an effectiveness measure.

Solid waste managed in Missouri



Note: The total waste generated in Missouri is estimated. The waste disposed includes waste generated by Missourians but shipped out-of-state for disposal. Historical projections of these exact criteria were not available therefore the projections are beginning with FY04. This was a new measure in FY05, therefore some prior year projections are not available.

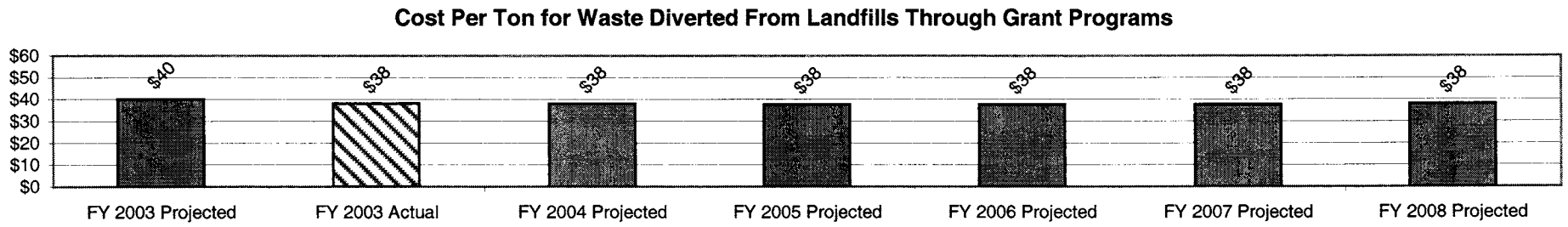


Note: The remaining number of tires is an estimate of scrap tires at known and unknown sites. There is a significant chance that the largest scrap tire dump will contain as many as two million scrap tires although we estimate one million at this site. Historically, the number of tires at large sites have been underestimated due to difficulties of estimating compressed scrap tires. Also, newly reported waste tire dumps have not been investigated since January 2004 due to the expiration of the Scrap Tire Fee. As a result, we expect additional sites to be discovered as we resume our field investigations. The projection shows that all known tire dumps will be cleaned up at the end of FY07 but this assumes our estimated number of tires is correct, we have access to the site (which may require litigation), and are successful getting a contractor hired to clean up the largest dump. The projections for FY 2008 are based on estimates of newly located (although not investigated) tire dumps and unknown tire dumps.

Department of Natural Resources
DEQ - Solid Waste Management Program PSDs
Program is found in the following core budget(s): Solid Waste Management PSDs

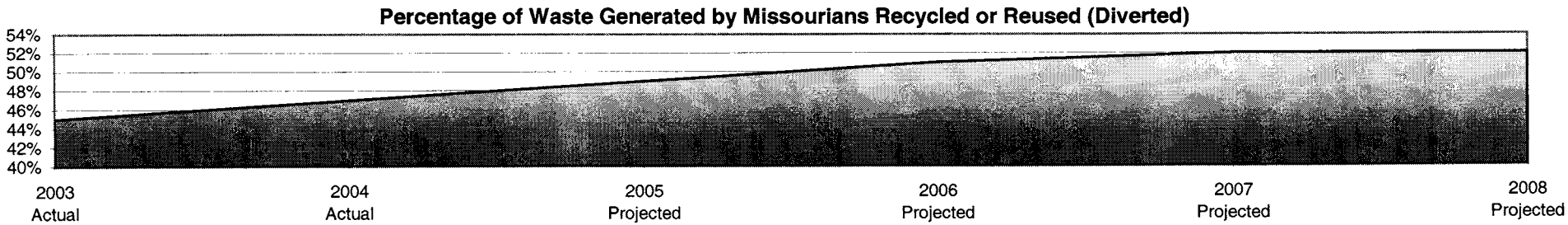
7b. Provide an efficiency measure.

Cost per ton of solid waste diverted from landfills through grant programs



Notes: FY 2004 actuals are not available because some projects are still active and others have not submitted their final reports with the tonnage diversion numbers. FY 2004 - 2008 are projections. The FY 2004 numbers will not be available until all multi-year grants from this period have been completed and data has been analyzed.

Percentage of solid waste generated by Missourians that is reused, recycled and composted

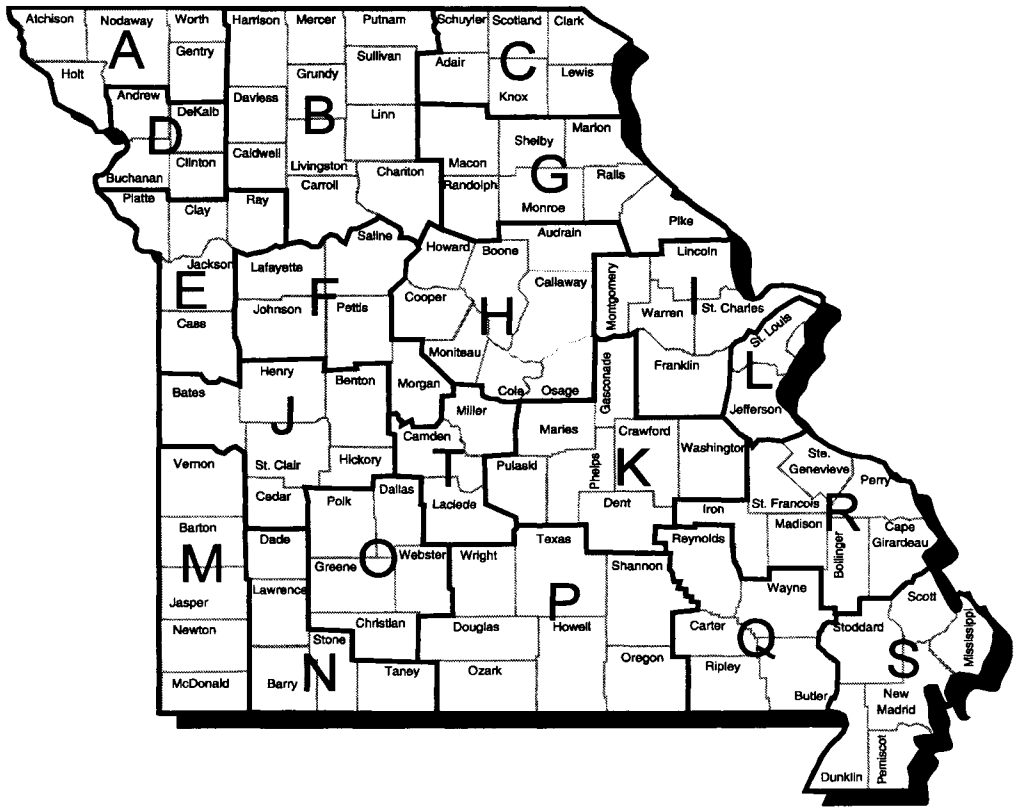


Note: In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a reduction of 40% in solid waste disposed by weight by January 1, 1998. This goal has been surpassed. The actual FY 2004 rate was 47%. This was a new measure in FY05, therefore some prior year projections are not available.

Department of Natural Resources
DEQ - Solid Waste Management Program PSDs
Program is found in the following core budget(s): Solid Waste Management PSDs

7c. Provide the number of clients/individuals served (if applicable)

Solid Waste Management Regions of Missouri
Region A - Northwest Missouri Solid Waste Management District
Region B - North Missouri Solid Waste Management District
Region C - Northeast Missouri Solid Waste Management District
Region D - Region D Solid Waste Management District
Region E - Mid-America Regional Council Solid Waste Mgmt District
Region F - West Central Missouri Solid Waste Management District
Region G - Mark Twain Solid Waste Management District
Region H - Mid-Missouri Solid Waste Management District
Region I - East Central Solid Waste Management District
Region J - Quad Lakes Solid Waste Management District
Region K - Ozark Rivers Solid Waste Management District
Region L - St. Louis - Jefferson Solid Waste Management District
Region M - Region M Solid Waste Management District
Region N - Southwest Missouri Solid Waste Management District
Region O - Solid Waste District "O"
Region P - South Central Solid Waste Management District
Region Q - Ozark Foothills Regional Solid Waste Management District
Region R - Southeast Missouri Solid Waste Management District
Region S - Bootheel Solid Waste Management District
Region T - Lake of the Ozarks Solid Waste Management District



7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE FORFEITURES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	10,795	0.00	10,795	0.00	10,795	0.00
POST-CLOSURE	3,086	0.00	141,509	0.00	141,509	0.00	141,509	0.00
TOTAL - EE	3,086	0.00	152,304	0.00	152,304	0.00	152,304	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,650	0.00	6,509	0.00	6,509	0.00	6,509	0.00
POST-CLOSURE	0	0.00	90	0.00	90	0.00	90	0.00
TOTAL - PD	1,650	0.00	6,599	0.00	6,599	0.00	6,599	0.00
TOTAL	**4,736**	**0.00**	**158,903**	**0.00**	**158,903**	**0.00**	**158,903**	**0.00**
GRAND TOTAL	**$4,736**	**0.00**	**$158,903**	**0.00**	**$158,903**	**0.00**	**$158,903**	**0.00**

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 79455C
Division of Environmental Quality
Solid Waste Financial Assurance Instrument Forfeitures

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	10,795	0	141,509	152,304	E	EE	10,795	0	141,509	152,304	E
PSD	6,509	0	90	6,599	E	PSD	6,509	0	90	6,599	E
Total	**17,304**	**0**	**141,599**	**158,903**	**E**	**Total**	**17,304**	**0**	**141,599**	**158,903**	**E**
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Post-Closure Fund (0198)

Note: Estimated appropriations are requested for General Revenue and the Post-Closure Fund.

2. CORE DESCRIPTION

Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities will be conducted when needed to protect Missourian's health and the environment. A financial assurance instrument (FAI) provides funds when a solid waste or waste tire facility owner fails to properly implement either the closure or post-closure within a reasonable time. The forfeiture shall be all or that part of the operator's collateral necessary to implement the closure and post-closure plans. Forfeited securities shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed the funds from forfeited financial assurance instruments related to specific solid waste facilities be placed in an interest-bearing account to be established and called the "Post-Closure Fund". Only the expenses relating to closure and post-closure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post-Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

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

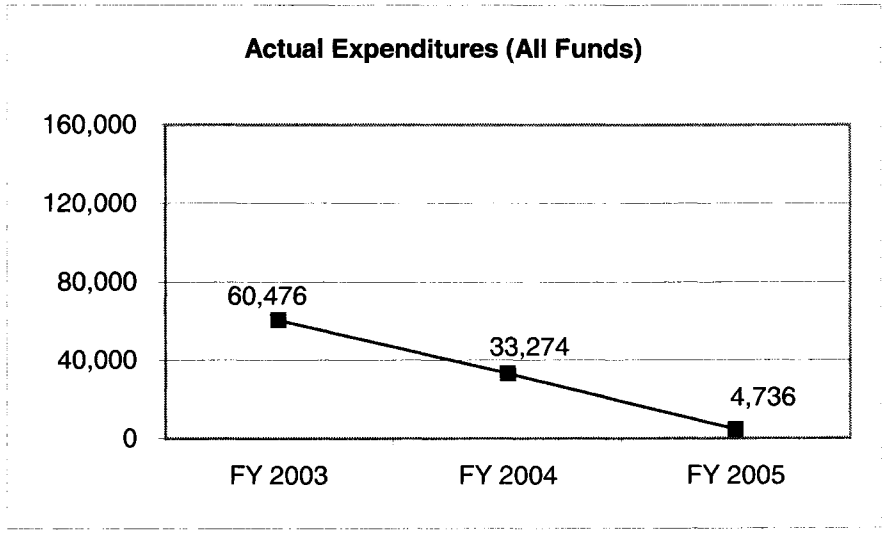
Solid Waste Financial Assurance Instrument (FAI) Forfeitures

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79455C**
Division of Environmental Quality
Solid Waste Financial Assurance Instrument Forfeitures

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	216,118	175,910	158,903	158,903 E
Less Reverted (All Funds)	(18,236)	(529)	(13,409)	N/A
Budget Authority (All Funds)	197,882	175,381	145,494	N/A
Actual Expenditures (All Funds)	60,476	33,274	4,736	N/A
Unexpended (All Funds)	137,406	142,107	140,758	N/A
Unexpended, by Fund:				
General Revenue	445	888	2,245	N/A
Federal	0	0	0	N/A
Other	136,961	141,219	138,513	N/A
	(2)	**(2)**	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The retention of the estimated (E) appropriation from General Revenue is requested for current and future forfeitures. Each facility closure will include expenditures that may be ongoing for over a 30-year period and involve forfeited financial assurance instruments (FAI) including interest accruals to the original forfeited amount. The retention of the estimated (E) appropriation from the Post-Closure Fund is requested to allow for expenditures of the total forfeited amount and any interest accruals. Expenditures from this fund could be ongoing over a minimum of a 30-year period for each forfeited FAI.
(2) Lapse for the Post-Closure Fund is due to the multi-year nature and timing of the forfeiture expenditures. During post-closure maintenance, extraordinary expenses can occur at any time and require immediate attention. However, if those expenses do not occur, the appropriation balance may lapse.

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE FORFEITURES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	10,795	0	141,509	152,304	
		PD	0.00	6,509	0	90	6,599	
		Total	**0.00**	**17,304**	**0**	**141,599**	**158,903**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1115]	EE	0.00	(10,795)	0	(141,509)	(152,304)	Reallocation to new agency/organization
Core Reallocation	[#1115]	PD	0.00	(6,509)	0	(90)	(6,599)	Reallocation to new agency/organization
Core Reallocation	[#1116]	EE	0.00	10,795	0	141,509	152,304	Reallocation to new agency/organization
Core Reallocation	[#1116]	PD	0.00	6,509	0	90	6,599	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	10,795	0	141,509	152,304	
		PD	0.00	6,509	0	90	6,599	
		Total	**0.00**	**17,304**	**0**	**141,599**	**158,903**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	10,795	0	141,509	152,304	
		PD	0.00	6,509	0	90	6,599	
		Total	**0.00**	**17,304**	**0**	**141,599**	**158,903**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SOLID WASTE FORFEITURES								
CORE								
TRAVEL, IN-STATE	0	0.00	502	0.00	502	0.00	502	0.00
SUPPLIES	91	0.00	9	0.00	9	0.00	9	0.00
PROFESSIONAL SERVICES	2,995	0.00	149,285	0.00	149,285	0.00	149,285	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	503	0.00	503	0.00	503	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**3,086**	**0.00**	**152,304**	**0.00**	**152,304**	**0.00**	**152,304**	**0.00**
PROGRAM DISTRIBUTIONS	1,650	0.00	6,599	0.00	6,599	0.00	6,599	0.00
TOTAL - PD	**1,650**	**0.00**	**6,599**	**0.00**	**6,599**	**0.00**	**6,599**	**0.00**
GRAND TOTAL	**$4,736**	**0.00**	**$158,903**	**0.00**	**$158,903**	**0.00**	**$158,903**	**0.00**
GENERAL REVENUE	**$1,650**	**0.00**	**$17,304**	**0.00**	**$17,304**	**0.00**	**$17,304**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,086**	**0.00**	**$141,599**	**0.00**	**$141,599**	**0.00**	**$141,599**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures
Program is found in the following core budget(s): Solid Waste Forfeitures

1. What does this program do?

Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities will be conducted when needed to protect Missourian's health and the environment. A financial assurance instrument (FAI) provides funds when a solid waste or waste tire facility owner fails to properly implement either closure or post-closure within a reasonable time. The forfeiture shall be all or that part of the operator's collateral necessary to implement the closure and post-closure plans. Forfeited securities shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed the funds from the forfeited financial assurance instruments from specific solid waste facilities be placed in an interest-bearing account to be established and called the "Post-Closure Fund". Only the expenses relating to closure and post-closure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

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

RSMo 260 Landfill Closure/Post-Closure
RSMo 260.275 Waste Tire Site Closure Plan
40 CFR Part 258.70 -.74

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

No

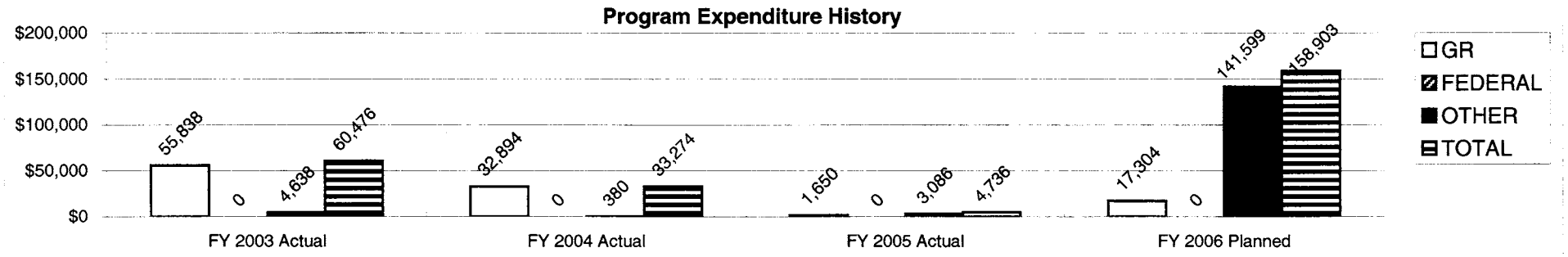
4. Is this a federally mandated program? If yes, please explain.

Although not federally mandated, 40 CFR Parts 257 and 258, "Criteria for Solid Waste Landfills", strongly encourage each state to adopt RCRA Subtitle D. Missouri currently has EPA approval to implement Subtitle D landfill regulations, thereby having the authority to approve new landfills and expansion of existing landfills.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures
Program is found in the following core budget(s): Solid Waste Forfeitures

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 Planned is shown at core appropriation level.

6. What are the sources of the "Other " funds?
Post-Closure Fund (0198)

7a. Provide an effectiveness measure.
93% of solid waste facilities with FAI's are in compliance with regulations.

Number of facilities that have forfeited Financial Assurance Instruments		
	(Cumulative) Projected	Actual
FY 2003	9	9
FY 2004	9	9
FY 2005	9	11
FY 2006	9	N/A
FY 2007	11	N/A
FY 2008	11	N/A

Notes: Number of facilities includes waste tire processing facilities, sanitary and demolition landfills and scrap tire facilities. Solid waste transfer stations are not required to have FAI's. The post-closure period of landfills are a minimum of 30 years for most landfills.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures
Program is found in the following core budget(s): Solid Waste Forfeitures

7b. Provide an efficiency measure.

Of the six sanitary and three demolition landfills and two scrap tire facilities, none have obtained official closure status by the department and therefore have not entered their post-closure period.

7c. Provide the number of clients/individuals served, if applicable.

Counties with facilities that have forfeited their financial assurance instruments (FAIs)

County	Number of facilities
Warren	3
Adair	2
Grundy	1*
Carroll	1
Camden	1
Maries	1
Newton	1
Callaway	1

* occurred due to the sale of real estate

7d. Provide a customer satisfaction measure, if available.

Not available

Land Reclamation Program

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	49,036	1.07	90,878	2.17	440,308	10.71	440,308	10.71
ABANDONED MINE RECLAMATION	255,402	5.85	249,439	6.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	62,680	1.56	55,948	1.40	36,279	0.75	36,279	0.75
COAL MINE LAND RECLAMATION	80,193	1.81	68,912	1.40	57,695	1.05	57,695	1.05
MINED LAND RECLAMATION	342,477	8.82	433,083	12.03	358,542	9.49	358,542	9.49
TOTAL - PS	789,788	19.11	898,260	23.00	892,824	22.00	892,824	22.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	7,860	0.00	39,585	0.00	119,012	0.00	119,012	0.00
ABANDONED MINE RECLAMATION	89,489	0.00	81,992	0.00	15	0.00	15	0.00
METALLIC MINERALS WASTE MGMT	5,467	0.00	10,362	0.00	9,391	0.00	9,391	0.00
COAL MINE LAND RECLAMATION	10,401	0.00	19,072	0.00	18,101	0.00	18,101	0.00
MINED LAND RECLAMATION	33,055	0.00	225,421	0.00	219,450	0.00	219,450	0.00
TOTAL - EE	146,272	0.00	376,432	0.00	365,969	0.00	365,969	0.00
TOTAL	**936,060**	**19.11**	**1,274,692**	**23.00**	**1,258,793**	**22.00**	**1,258,793**	**22.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	17,612	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	1,452	0.00
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	0	0.00	2,308	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	14,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,715	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,715**	**0.00**
GRAND TOTAL	**$936,060**	**19.11**	**$1,274,692**	**23.00**	**$1,258,793**	**22.00**	**$1,294,508**	**22.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

Budget Unit 78880C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	440,308	452,516	892,824	PS	0	440,308	452,516	892,824
EE	0	119,027	246,942	365,969	EE	0	119,027	246,942	365,969
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**559,335**	**699,458**	**1,258,793**	**Total**	**0**	**559,335**	**699,458**	**1,258,793**
FTE	**0.00**	**10.71**	**11.29**	**22.00**	**FTE**	**0.00**	**10.71**	**11.29**	**22.00**
Est. Fringe	*0*	*215,267*	*221,235*	*436,502*	***Est. Fringe***	*0*	*215,267*	*221,235*	*436,502*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

2. CORE DESCRIPTION

The Land Reclamation Commission regulates the surface mining of coal and industrial minerals, the reclamation of coal mine lands on which bonds were forfeited, and administers the reclamation of coal mine lands which were abandoned prior to 1977.

For coal and industrial minerals (barite, tar sands, clay, limestone, sand and gravel, granite, trap rock, etc.) the program ensures that all exploration and surface mining operations are conducted in a manner that will not be detrimental to public health or safety, or cause environmental pollution. To obtain a permit from the Land Reclamation Commission, mine operators must submit operation and reclamation plans that demonstrate that the land will be returned to productive use. Operators must also submit a reclamation bond. This bond provides a financial guarantee that lands will be reclaimed after mineral extraction. Inspections revealing violations result in various efforts depending on the degree of danger to public health and safety or the environment. These efforts generally begin with informal efforts and may lead to formal enforcement, permit revocation or eventual bond forfeiture.

The program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver).

General Revenue funds that were a required match for the coal program were part of budget reductions in FY 2004 and 2005. In FY 2006, Mined Land Reclamation (0906) funds will be used to match the federal grant. These funds are estimated to last through FY 2008.

The reclamation activities related to abandoned mines and bond forfeitures are further described in the PSD Core Decision item.

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

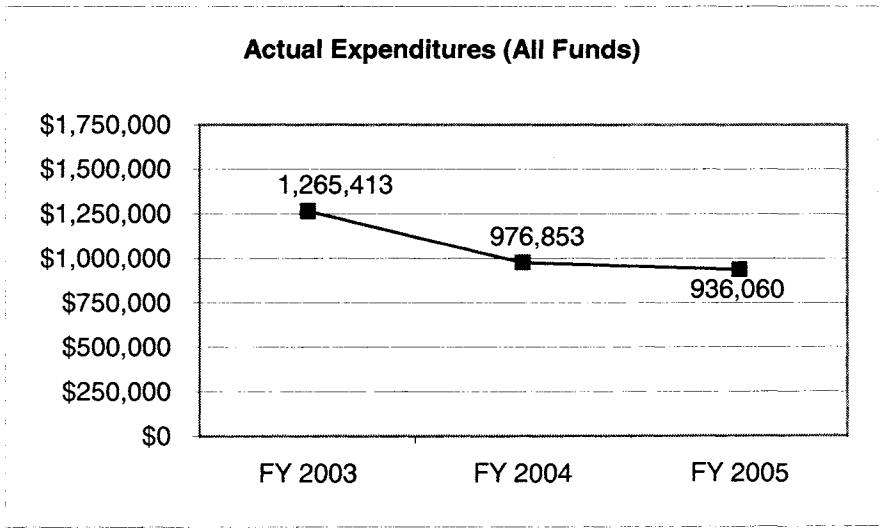
Budget Unit 78880C

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

Land Reclamation Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	1,616,687	1,354,956	1,311,913	1,274,692
Less Reverted (All Funds)	(11,136)	(3,278)	0	N/A
Budget Authority (All Funds)	1,605,551	1,351,678	1,311,913	N/A
Actual Expenditures (All Funds)	1,265,413	976,853	936,060	N/A
Unexpended (All Funds)	340,138	374,825	375,853	N/A
Unexpended, by Fund:				
General Revenue	53	940	0	N/A
Federal	100,985	106,212	135,825	N/A
Other	239,100	267,673	240,028	N/A
	(2)	**(2)**	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) General Revenue reductions for the coal program were taken in FY03 and FY04. No General Revenue remains in the Land Reclamation Program budget.

(2) Lapses primarily relate to vacancies and reduction of other expenditures to mitigate future funding concerns in this program.

DEPARTMENT OF NATURAL RESOURCES
LAND RECLAMATION PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	23.00	0	340,317	557,943	898,260	
		EE	0.00	0	121,577	254,855	376,432	
		Total	**23.00**	**0**	**461,894**	**812,798**	**1,274,692**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2037]	EE	0.00	0	(5,662)	(10,281)	(15,943)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#2038]	EE	0.00	0	3,112	2,368	5,480	Reallocation in FY06 DNR appropriations from OA-ITSD
Core Reallocation	[#2039]	EE	0.00	0	(119,027)	(246,942)	(365,969)	Reallocation to new agency/organization
Core Reallocation	[#2041]	EE	0.00	0	119,027	246,942	365,969	Reallocation to new agency/organization
Core Reallocation	[#2235]	PS	(23.00)	0	(440,308)	(457,952)	(898,260)	Reallocation to new agency/organization
Core Reallocation	[#2238]	PS	23.00	0	440,308	457,952	898,260	Reallocation to new agency/organization
Core Reallocation	[#2239]	PS	(1.00)	0	0	(5,436)	(5,436)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(1.00)**	**0**	**(2,550)**	**(13,349)**	**(15,899)**	
DEPARTMENT CORE REQUEST								
		PS	22.00	0	440,308	452,516	892,824	
		EE	0.00	0	119,027	246,942	365,969	
		Total	**22.00**	**0**	**559,335**	**699,458**	**1,258,793**	
GOVERNOR'S RECOMMENDED CORE								
		PS	22.00	0	440,308	452,516	892,824	
		EE	0.00	0	119,027	246,942	365,969	
		Total	**22.00**	**0**	**559,335**	**699,458**	**1,258,793**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,868	1.12	30,288	1.00	26,880	1.00	26,880	1.00
SR OFC SUPPORT ASST (KEYBRD)	31,912	1.33	46,860	2.00	49,176	2.00	49,176	2.00
COMPUTER INFO TECHNOLOGIST III	37,715	0.90	0	0.00	0	0.00	0	0.00
PLANNER III	42,705	1.01	42,756	1.00	42,756	1.00	42,756	1.00
ENVIRONMENTAL SPEC II	36,037	1.06	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	212,230	5.65	339,852	10.00	385,320	10.00	385,320	10.00
ENVIRONMENTAL SPEC IV	133,652	3.01	133,524	3.00	88,140	2.00	88,140	2.00
ENVIRONMENTAL ENGR II	44,832	0.99	45,384	1.00	45,384	1.00	45,384	1.00
ENVIRONMENTAL ENGR III	105,203	1.98	106,056	2.00	106,056	2.00	106,056	2.00
GEOLOGIST II	0	0.00	44,508	1.00	40,080	1.00	40,080	1.00
ENVIRONMENTAL MGR B2	51,322	1.00	51,372	1.00	51,372	1.00	51,372	1.00
STAFF DIRECTOR	57,609	1.00	57,660	1.00	57,660	1.00	57,660	1.00
LEGAL COUNSEL	1,778	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	925	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**789,788**	**19.11**	**898,260**	**23.00**	**892,824**	**22.00**	**892,824**	**22.00**
TRAVEL, IN-STATE	32,206	0.00	79,336	0.00	79,336	0.00	79,336	0.00
TRAVEL, OUT-OF-STATE	537	0.00	5,426	0.00	5,426	0.00	5,426	0.00
FUEL & UTILITIES	9,187	0.00	6,304	0.00	5,378	0.00	5,378	0.00
SUPPLIES	5,486	0.00	27,734	0.00	27,734	0.00	27,734	0.00
PROFESSIONAL DEVELOPMENT	1,441	0.00	15,701	0.00	15,701	0.00	15,701	0.00
COMMUNICATION SERV & SUPP	13,951	0.00	19,349	0.00	19,349	0.00	19,349	0.00
PROFESSIONAL SERVICES	68,564	0.00	172,311	0.00	172,311	0.00	172,311	0.00
JANITORIAL SERVICES	8,470	0.00	10,531	0.00	4,108	0.00	4,108	0.00
M&R SERVICES	5,564	0.00	17,672	0.00	17,670	0.00	17,670	0.00
COMPUTER EQUIPMENT	52	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	0	0.00	3,246	0.00	3,246	0.00	3,246	0.00
OTHER EQUIPMENT	0	0.00	12,233	0.00	9,119	0.00	9,119	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,744	0.00	1,746	0.00	1,746	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	37	0.00	37	0.00	37	0.00
EQUIPMENT RENTALS & LEASES	333	0.00	3,724	0.00	3,724	0.00	3,724	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
MISCELLANEOUS EXPENSES	481	0.00	1,082	0.00	1,081	0.00	1,081	0.00
TOTAL - EE	**146,272**	**0.00**	**376,432**	**0.00**	**365,969**	**0.00**	**365,969**	**0.00**
GRAND TOTAL	**$936,060**	**19.11**	**$1,274,692**	**23.00**	**$1,258,793**	**22.00**	**$1,258,793**	**22.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$401,787**	**6.92**	**$461,894**	**8.17**	**$559,335**	**10.71**	**$559,335**	**10.71**
OTHER FUNDS	**$534,273**	**12.19**	**$812,798**	**14.83**	**$699,458**	**11.29**	**$699,458**	**11.29**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND RECLAMATION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,076	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,967	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,711	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	15,413	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,526	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,816	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	4,242	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	1,603	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	2,054	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,307	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,715**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,715**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,612**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,103**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

1. What does this program do?

The coal and industrial mineral programs perform permitting and inspection for all surface mining operations. (This includes 873 sites, 27,177 acres for Industrial Minerals and 38 inspectible units, 7,833 acres for Coal). Quarries and coal mines create concern related to blasting and truck traffic, noise, hours of operation, and water runoff. Gravel mines create concern due to the impacts to Missouri streams and farmlands. Many of these concerns can be addressed through public meetings allowing an exchange of information, public hearings, or permit conditions.

The metallic minerals program regulates lead mining waste management sites (11 sites, 4,558 acres). Missouri has the largest lead mining district in the United States, but the key issue for our state is to ensure that these areas are properly reclaimed.

Coal bond forfeiture and Abandoned Mine Land (AML) staff supervise engineering and technical contracts for the design and reclamation of abandoned and bond forfeiture sites, conduct field investigations, and supervise construction according to those plans and specifications. Through FY05, 121 AML reclamation projects, involving 4,184 acres, have been funded through AML grants. These efforts are further described in the Land Reclamation Program PSD Program Description forms.

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

RSMo 444.350 through 444.380	Metallic Minerals
RSMo 444.760 through 444.790	Industrial Minerals
RSMo 444.800 through 444.970 and 30 CFR Part 700.01 through 955.17	Coal, Bond Forfeiture and Abandoned Mine Lands

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

Coal Administration and Enforcement Grant 50% match

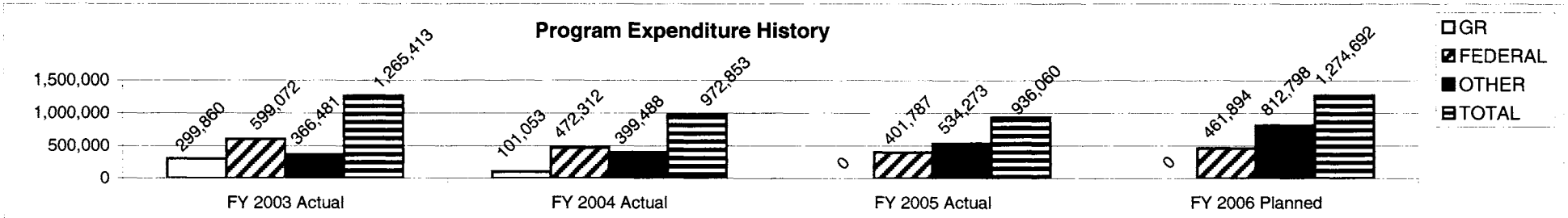
4. Is this a federally mandated program? If yes, please explain.

Coal is a federal program with a 50% match but not a mandatory program. Abandoned Mine Lands is a 100% federal funded program reserved for those states that operate a Coal regulatory program. Bond forfeiture is required to reclaim coal mined lands where coal mining permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate the bond forfeiture program.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



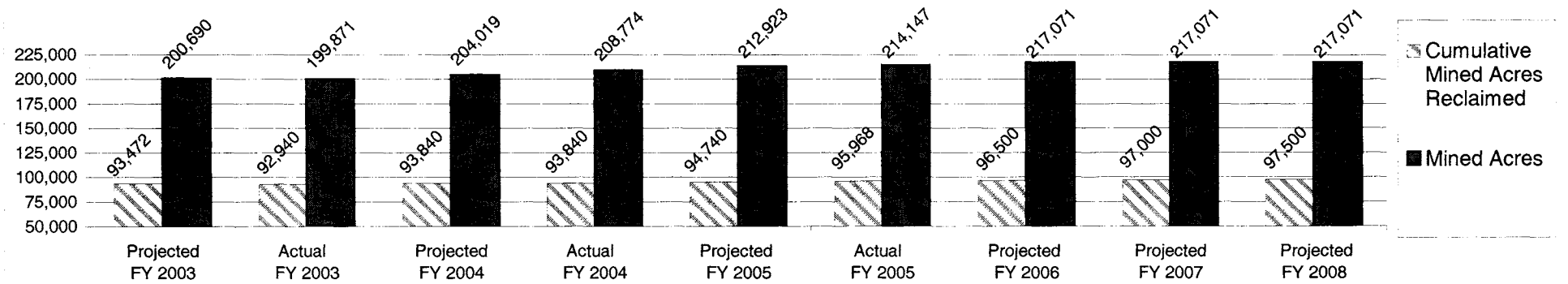
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

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

Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

7a. Provide an effectiveness measure.

Acres of mined land reclaimed (cumulative for all commodities and past/present mining)

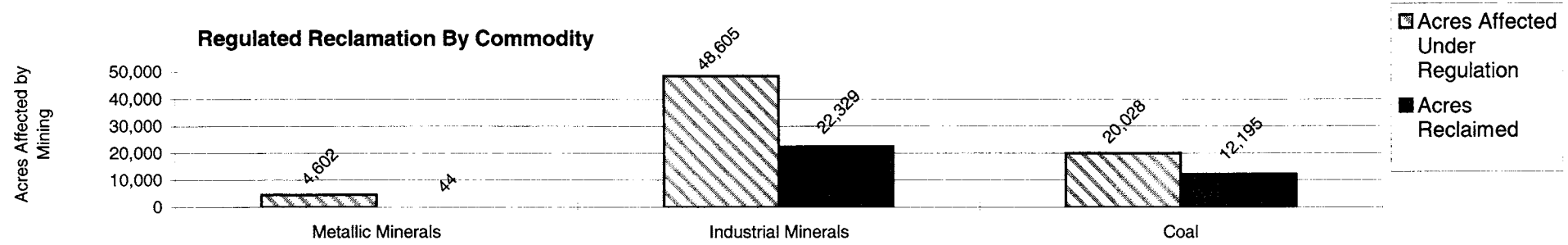


Note: Most of the mined acres (about 136,900) were affected prior to regulation and could be reclaimed though the federal Abandoned Mine Lands program. However, the federal funds available will be limited to a fixed dollar amount (approximately $1.5 million annually); so mined areas will be prioritized using the Office of Surface Mining priority ranking (considers health, public safety and environmental impacts of a site).

PROGRAM DESCRIPTION

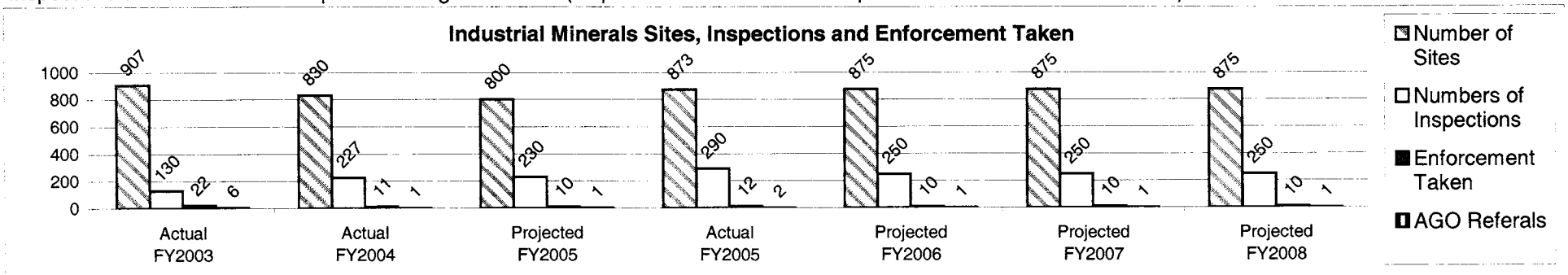
Department of Natural Resources
Division of Environmental Quality - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

Acres of mined land reclaimed since the passage of mining laws (industrial minerals and coal began in 1972; metallic minerals in 1991)



Notes: Metallic minerals permits are issued for the life of the operation, since most of these sites are still operating, reclamation has not started. About 50% of all industrial minerals and coal acres have already been reclaimed. This chart was included to show only the acres impacted since the passage of mining laws and to reflect the reclamation by type of mining activity. This is a cummulative measure so no historical data or trend analysis is included.

Inspections and enforcement at quarries and gravel mines (Inspections lead to better compliance with reduced enforcement)



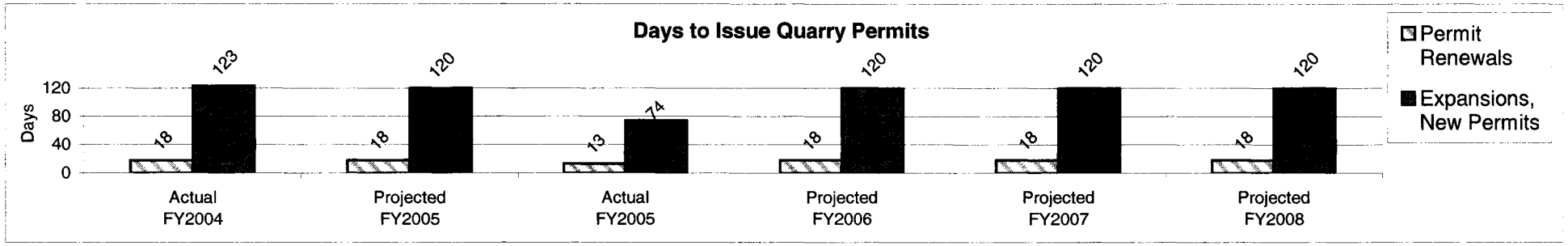
Note: This was a new measure in FY05, therefore some prior year projections are not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7b. Provide an efficiency measure.

Days to issue quarry permits. The program issues about 316 permits annually covering over 800 mining sites.



Notes: The statute, 444.772 to 444.773, RSMo, requires a minimum 60 day public comment period for new permits and expansions. If public meetings and hearings are held, substantially more than 60 days are needed to satisfy the law and the rights of those requesting the meetings. Therefore new permits and expansions will always be a lengthy process under this law, and this time frame is beyond the control of the agency. Permit renewals are issued when the operator has filed a complete application. FY05 actuals are unusually low due to a low number of hearing requests on permits.

This was a new measure in FY05, therefore some prior year projections are not available.

7c. Provide the number of clients/individuals served (if applicable)

Industrial Minerals (Quarries and Gravel Mines)	
816 Sites @ an estimated 45 people per site	36,720
363 Permits @ 1 company per permit	363
Total Clients Served	**37,083**

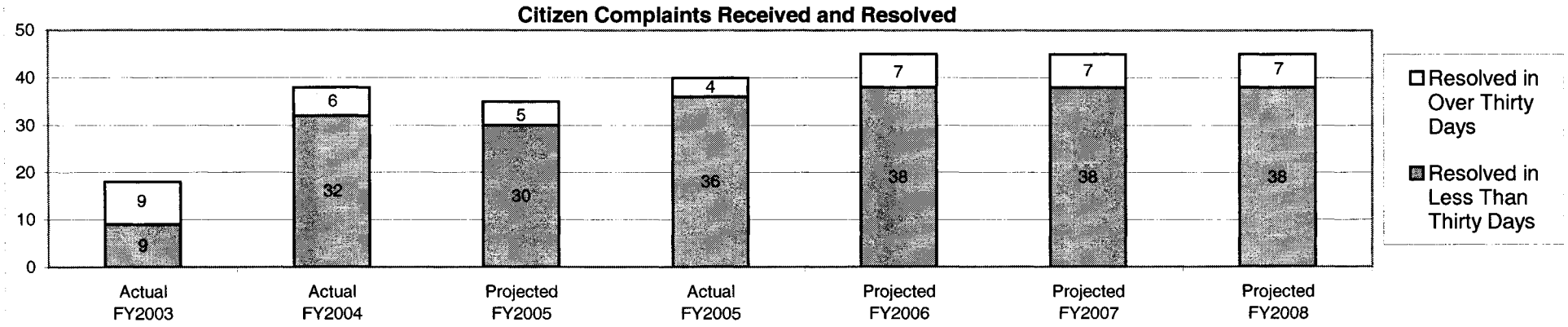
Metallic Minerals (Lead Mines)	
The residents of four counties in Southeast Missouri: Iron, Jefferson, Reynolds and Washington.	
Missourians in those four counties	244,506
Companies that hold permits	3
Total Clients Served	**244,509**

Notes: The Industrial Minerals chart reflects estimates of the public protected from the effects of rock mining. When we have public meetings we have from 10 to 80 people present. We conduct about a half dozen meetings per year. There are quarries in every county of the state, some are rural and some are urban in population.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Program
Program is found in the following core budget(s): Land Reclamation Program

7d. Provide a customer satisfaction measure, if available.



Note: Historically this measure included complaints for industrial and metallic minerals and those related to the coal program. The Land Reclamation Program did not regulate the coal program in FY04 and FY05, therefore, complaints relating to coal were not reported during these years. With the reinstatement of the coal program, projected FY06 and subsequent year projections have been revised to include complaints regarding coal.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MINED LAND RECLAM & STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	802,863	0.00	1,749,999	0.00	1,749,999	0.00	1,749,999	0.00
ABANDONED MINE RECLAMATION	219,808	0.00	0	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	2,398	0.00	850,000	0.00	850,000	0.00	850,000	0.00
MINED LAND RECLAMATION	160,791	0.00	1,399,999	0.00	1,399,999	0.00	1,399,999	0.00
TOTAL - EE	1,185,860	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	98,884	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MINED LAND RECLAMATION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	98,884	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL	**1,284,744**	**0.00**	**4,050,000**	**0.00**	**4,050,000**	**0.00**	**4,050,000**	**0.00**
GRAND TOTAL	**$1,284,744**	**0.00**	**$4,050,000**	**0.00**	**$4,050,000**	**0.00**	**$4,050,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program PSDs Core

Budget Unit 79465C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,749,999	2,249,999	3,999,998	EE	0	1,749,999	2,249,999	3,999,998
PSD	0	50,001	1	50,002	PSD	0	50,001	1	50,002
Total	0	1,800,000	2,250,000	4,050,000	Total	0	1,800,000	2,250,000	4,050,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.

Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.

Other Funds: Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

2. CORE DESCRIPTION

The Land Reclamation Commission works to oversee the reclamation of abandoned mine sites in Missouri.

Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) and Coal Mined Land Reclamation Fund (CMLRF) PSD's provide the appropriation authority for reclamation of these bond forfeited sites. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder.

For coal sites mined prior to 1977, the program had access to federal funds to directly contract for the reclamation activities at these sites. Funding for this activity is currently based on funds obtained prior to the loss of the coal regulatory program. Currently the Office of Surface Mining, US Department of Interior implements the coal regulatory program. Missouri is in the process of re-establishing the program; state implementation should be complete January 2006.

The regulation of metallic minerals relates only to regulation of the metallic mineral waste disposal areas of the mining operations. The program confers with all other environmental programs to ensure that all appropriate environmental laws are met in the construction and reclamation of these waste disposal areas.

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

Abandoned Mine Land Reclamation
Land Reclamation Bond Forfeitures

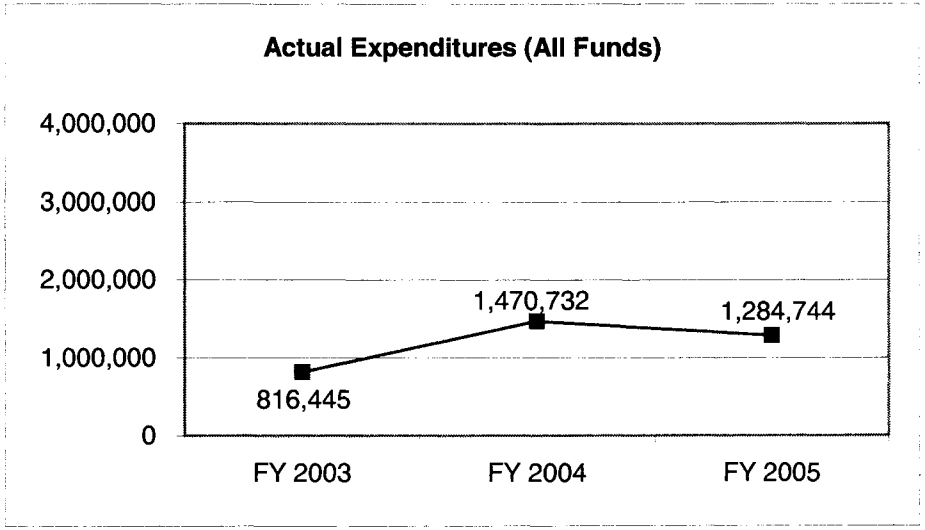
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program PSDs Core

Budget Unit 79465C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1),(3)**	5,950,000	4,950,000	4,050,000	4,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority	5,950,000	4,950,000	4,050,000	N/A
Actual Expenditures (All Funds)	816,445	1,470,732	1,284,744	N/A
Unexpended (All Funds)	5,133,555	3,479,268	2,765,256	N/A
Unexpenditure, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,919,834	1,461,317	678,445	N/A
Other	2,213,721	2,017,951	2,086,811	N/A
	(2)	**(2)**	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Due to a reduction of federal funds, in FY 2004 and FY 2005 appropriations were reduced to reflect funding available for the PSD efforts. Due to the General Revenue reductions of FY 2004 and FY 2005, and the loss of federal grant funds, appropriations were reduced again. No General Revenue remains in this program budget.

(2) Abandoned Mine Land grants are three year grants. Appropriations were set to allow the department to encumber all contracts in place at any one time even though the expenditures could occur over a three year period.

(3) FY 2006 budget consists of: $2,250,000 for Land Reclamation Bond Forfeitures; $1,750,000 for Abandoned Mine Land Reclamation; and $50,000 for Small Operator Assistance Program.

DEPARTMENT OF NATURAL RESOURCES
MINED LAND RECLAM & STUDIES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,749,999	2,249,999	3,999,998	
		PD	0.00	0	50,001	1	50,002	
		Total	**0.00**	**0**	**1,800,000**	**2,250,000**	**4,050,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1117]	EE	0.00	0	(1,749,999)	(2,249,999)	(3,999,998)	Reallocation to new agency/organization
Core Reallocation	[#1117]	PD	0.00	0	(50,001)	(1)	(50,002)	Reallocation to new agency/organization
Core Reallocation	[#1118]	EE	0.00	0	1,749,999	2,249,999	3,999,998	Reallocation to new agency/organization
Core Reallocation	[#1118]	PD	0.00	0	50,001	1	50,002	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,749,999	2,249,999	3,999,998	
		PD	0.00	0	50,001	1	50,002	
		Total	**0.00**	**0**	**1,800,000**	**2,250,000**	**4,050,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,749,999	2,249,999	3,999,998	
		PD	0.00	0	50,001	1	50,002	
		Total	**0.00**	**0**	**1,800,000**	**2,250,000**	**4,050,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MINED LAND RECLAM & STUDIES								
CORE								
SUPPLIES	0	0.00	2	0.00	15,002	0.00	15,002	0.00
PROFESSIONAL SERVICES	1,185,860	0.00	3,999,989	0.00	3,984,989	0.00	3,984,989	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	**1,185,860**	**0.00**	**3,999,998**	**0.00**	**3,999,998**	**0.00**	**3,999,998**	**0.00**
PROGRAM DISTRIBUTIONS	98,884	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL - PD	**98,884**	**0.00**	**50,002**	**0.00**	**50,002**	**0.00**	**50,002**	**0.00**
GRAND TOTAL	**$1,284,744**	**0.00**	**$4,050,000**	**0.00**	**$4,050,000**	**0.00**	**$4,050,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,121,555**	**0.00**	**$1,800,000**	**0.00**	**$1,800,000**	**0.00**	**$1,800,000**	**0.00**
OTHER FUNDS	**$163,189**	**0.00**	**$2,250,000**	**0.00**	**$2,250,000**	**0.00**	**$2,250,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Abandoned Mine Land Reclamation
Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

The Abandoned Mine Lands (AML) program has reclaimed 4,184 acres of AML lands, including closing 216 dangerous mine shafts, removing 76 acres of trash dumps, extinguishing 26 acres of mine fires, eliminating 73,702 feet of dangerous high wall, improving 10.8 miles of streams, and stabilizing 5.9 acres of subsiding ground beneath homes and roads.

The program has also conducted 15 emergency investigations and abatement projects since 1998.

There are still 80 AML eligible mine sites consisting of 8,350 acres containing public health and safety problems that must be addressed. The estimated cost for reclamation at sites with public health and safety problems is $41 million.

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

RSMo 444.800 through 444.970 and Coal, Bond Forfeiture and Abandoned Mine Lands
30 CFR Part 700.01 through 955.17

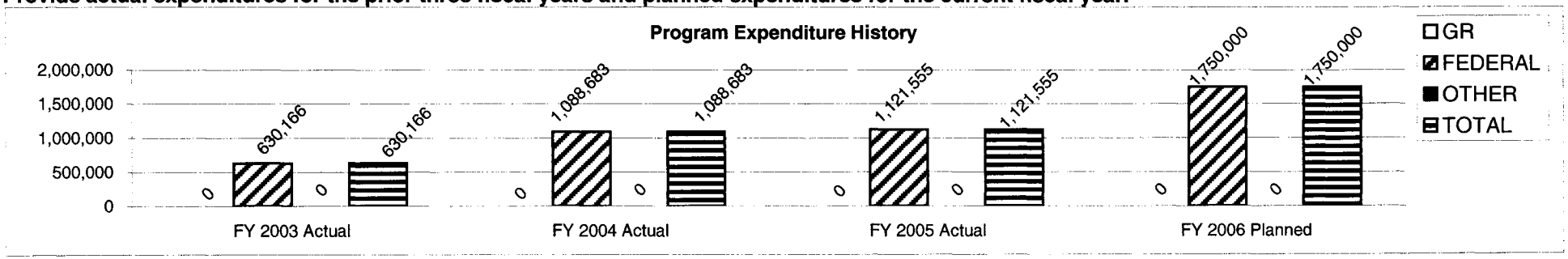
3. Are there federal matching requirements? If yes, please explain.

AML has no match, it is 100% federal dollars. However, the state must implement a coal regulatory program to qualify for AML dollars. There is currently no general revenue in the Land Reclamation Program budget to maintain a coal regulatory program, however, existing eligible state matching funds are being used through FY08.

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 shown at full appropriation for the Abandoned Mine Land Reclamation program.

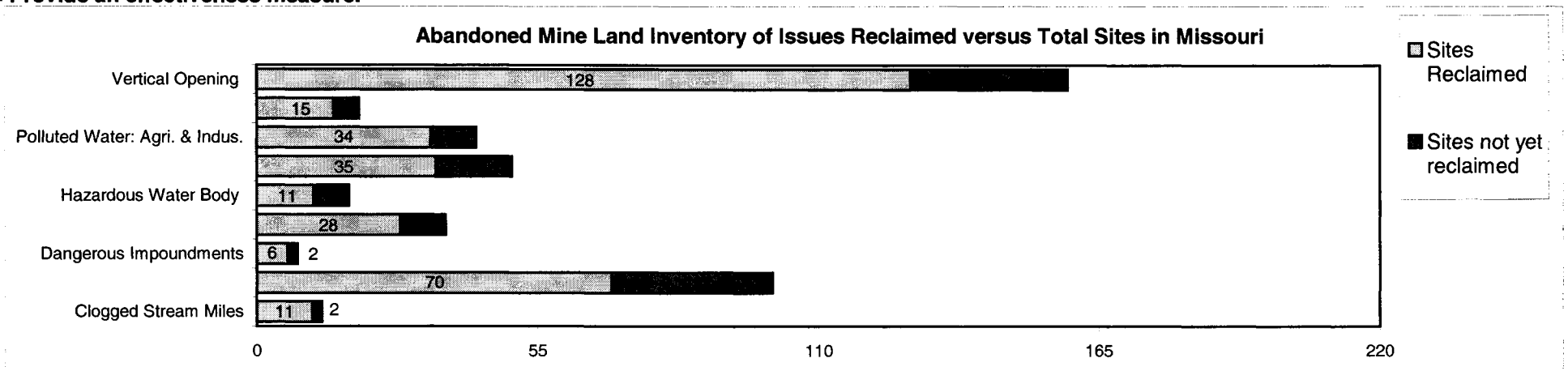
6. What are the sources of the "Other " funds?

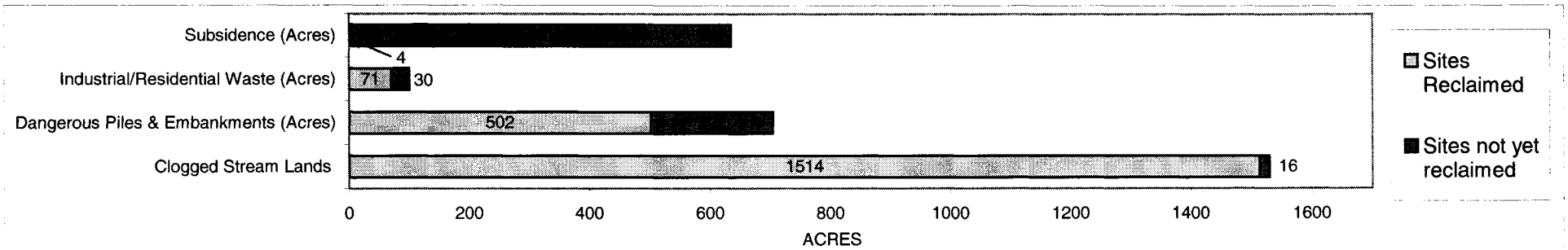
Not applicable

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Abandoned Mine Land Reclamation
Program is found in the following core budget(s): Land Reclamation PSDs

7a. Provide an effectiveness measure.



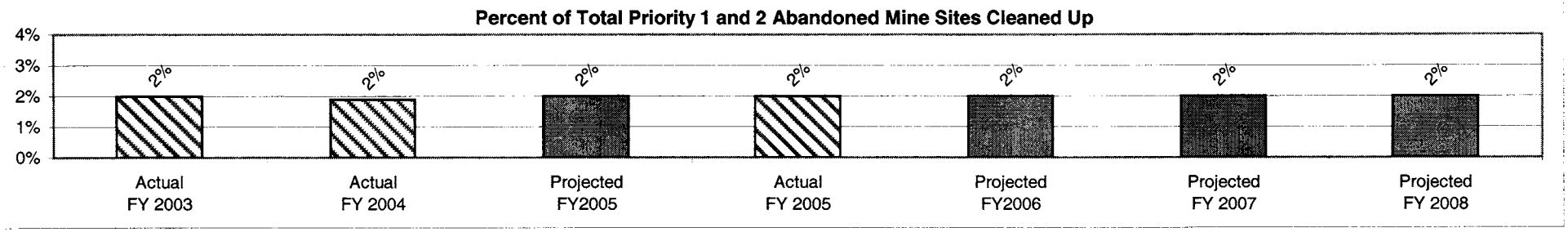


Notes: Information is from the US Department of Interior Office of Surface Mining Reclamation and Enforcement (OSM) Abandoned Mine Land Inventory System at September 23, 2005. This information is updated and sites are reclassified; per the OSM historical data is not maintained. See 7b for projections in total. The listing shows the type of abandoned mine problems in Missouri and the total areas reclaimed based on federal priority 1, 2 and 3 sites (ranked based on risk to human health or environment; level 1 is most serious). The units of measurement within the graphs change based on the category of site, some are measured by site, others by feet or acres effected. Those measured in acres are in the second chart. Note that the bulk of remaining work is in subsidence acres, most of which are in the St. Louis area. The other large areas of remaining effort are high walls and abandoned mine shafts. The estimated cost to complete priority 1 sites is $41 million while the estimate to complete all reclamation sites exceeds $120 million.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Abandoned Mine Land Reclamation
Program is found in the following core budget(s): Land Reclamation PSDs

7b. Provide an efficiency measure.



Note: Throughout the existence of the program 72% of the high priority sites have been cleaned up. As of FY 2005 only 28% of the sites were left. In this area, efficiency could be seen as reclaiming high priority sites first. These are sites that pose the greatest risk to public health or the environment. The chart above in 7a shows areas that are high priority. This chart reflects the percent of the remaining priority 1(extreme danger to human health, safety and general welfare) and priority 2 (serious danger to human health, safety, and general welfare) sites cleaned up each year.

7c. Provide the number of clients/individuals served (if applicable)

Abandoned Mine Lands Reclaimed During the Last Three Years

County	Number of Projects
Henry	1
Jasper	4
Newton	2
Lawrence	1
Barton	1
Boone	1
Callaway	2
Franklin	1
Putnam	1
Macon	1

Note: this is not an all inclusive list, the state as a whole benefits from the health and safety concerns alleviated through abandoned mine reclamation, particularly local residents and individuals enjoying outdoor activities in the area.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Bond Forfeitures
Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

To receive a permit, mining companies are required to obtain bonds to ensure land is reclaimed. Companies that cannot complete reclamation must make their reclamation bonds available to Missouri to pay for reclamation. The coal bond forfeiture program reclaims lands that have had their reclamation bonds forfeited (21 forfeited sites with 5,635 acres remaining to be reclaimed). The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. When the surety bond holder performs the reclamation, the program provides inspection and oversight of the work completed. All reclamation work must follow complex and intensive state and federal laws and regulations.

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

RSMo 444.800 through 444.970 and 30 CFR Part 700.01 through 955.17 — Bond Forfeiture and Abandoned Mine Lands

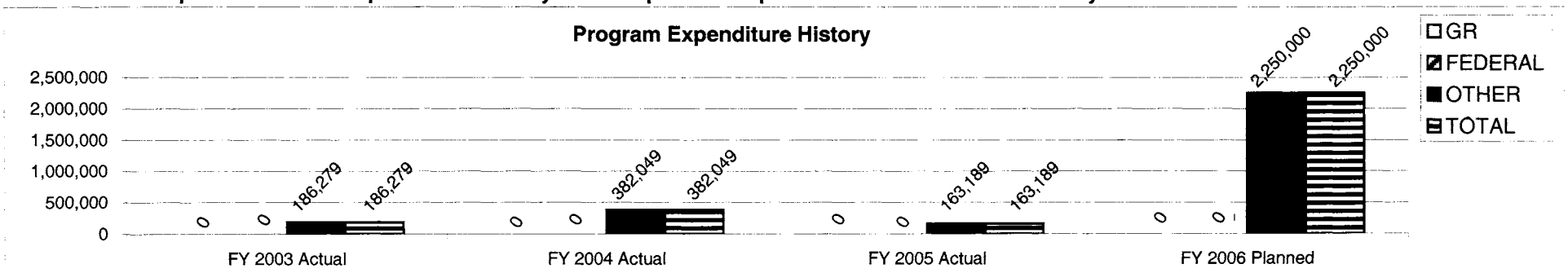
3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant 50% match

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

Bond forfeiture is required to reclaim coal mined lands where coal mining permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate this program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



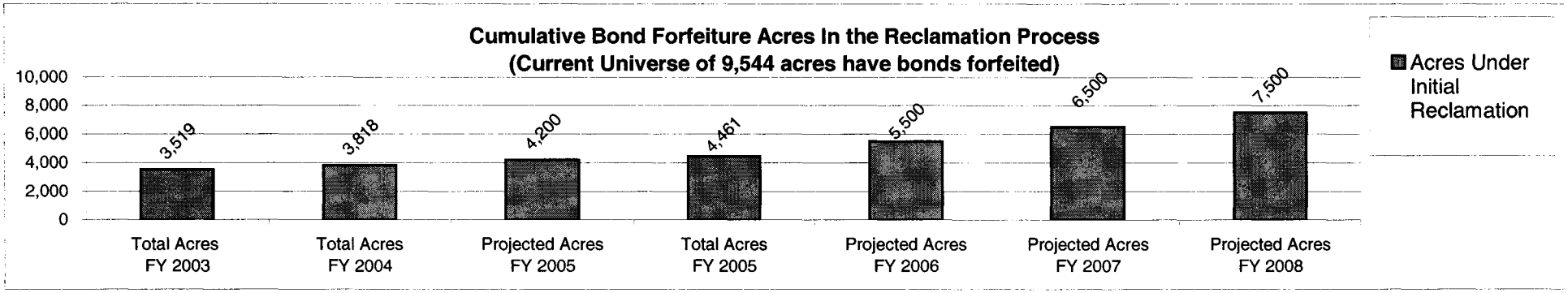
Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 Planned shown as full appropriation for the Land Reclamation Bond Forfeiture program. No program description form was submitted for the Small Operator Assistance Program; the program is not used.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Land Reclamation Bond Forfeitures
Program is found in the following core budget(s): Land Reclamation PSDs

6. What are the sources of the "Other " funds?
Mined Land Reclamation Fund (0906); Coal Mined Land Reclamation Fund (0684)

7a. Provide an effectiveness measure.



Note: Initial reclamation has been started on 40% of land in the bond forfeiture program.

7b. Provide an efficiency measure.
100% of the cost of reclamation is covered with no additional cost to taxpayers. Mined Land Reclamation Fund dollars are provided by the operator through an insurance bonding company to pay for final reclamation costs. The bond forfeiture program (MLRF) covers approximately 75% of the cost of reclamation. Any additional funds required to complete reclamation come from the Coal Mined Land Reclamation Fund (CMLRF). This fund contains fees paid by operators on the first 100,000 tons mined each year.

Remaining Bond Forfeiture Sites Funding		
Total Cost	Forfeited Bonds-MLRF	Bond Pool CMLRF Needed
$11,417,520	$8,514,421	$2,903,099

7c. Provide the number of clients/individuals served (if applicable)
Not available

7d. Provide a customer satisfaction measure, if available.
Not available

DEQ Administration

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	51,011	0.20	51,011	0.20
DNR COST ALLOCATION	0	0.00	0	0.00	878,299	18.80	878,299	18.80
TOTAL - PS	0	0.00	0	0.00	929,310	19.00	929,310	19.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	503,253	0.00	503,253	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	317,069	0.00	317,069	0.00
TOTAL - EE	0	0.00	0	0.00	820,322	0.00	820,322	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,749,632**	**19.00**	**1,749,632**	**19.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	2,040	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	35,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,173	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,173**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,749,632**	**19.00**	**$1,786,805**	**19.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Division of Environmental Quality - Administration

Budget Unit 78117C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	51,011	878,299	929,310	0	51,011	878,299	929,310
EE	0	503,253	317,069	820,322	0	503,253	317,069	820,322
PSD	0	0	0	0	0	0	0	0
Total	0	554,264	1,195,368	1,749,632	0	554,264	1,195,368	1,749,632
FTE	0.00	0.20	18.80	19.00	0.00	0.20	18.80	19.00
Est. Fringe	*0*	*24,939*	*429,400*	*454,340*	*0*	*24,939*	*429,400*	*454,340*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500)

2. CORE DESCRIPTION

This decision item is for funding the administration of the Division of Environmental Quality (DEQ). The division administration is responsible for the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, the administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also perform duties such as inter-program permitting for major facility siting, rulemakings, environmental management systems and enforcement coordination, risk-based corrective action, quality assurance and strategic plans. The Division of Environmental Quality was reorganized to include the Air Pollution Control Program (APCP), Land Reclamation Program (LRP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and the Water Protection Program (WPP) which includes the Water Pollution Control, Public Drinking Water, Operator Certification and Wellhead Protection functions.

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

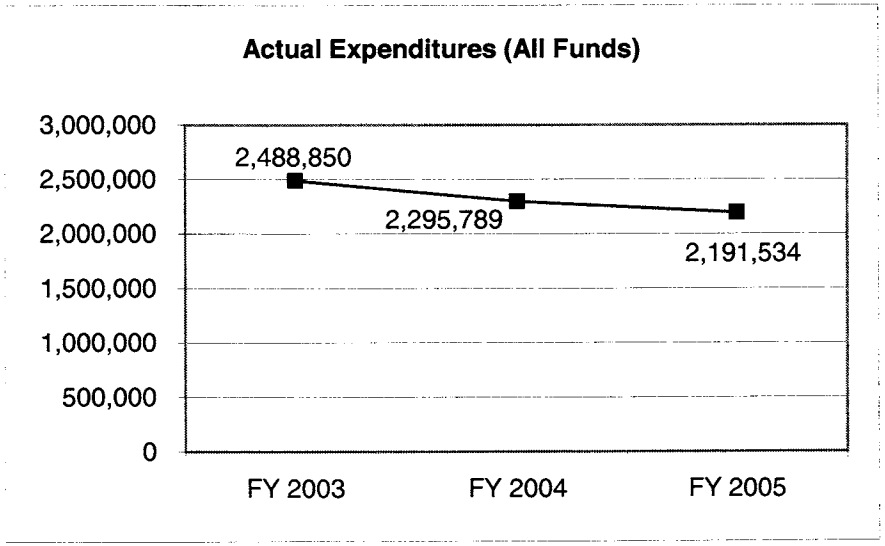
Division of Environmental Quality - Administration

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78117C**
Division of Environmental Quality
Division of Environmental Quality - Administration

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,209,164	3,433,569	3,273,562	2,603,928
Less Reverted (All Funds)	(123,274)	(3,909)	(6,203)	N/A
Budget Authority (All Funds)	5,085,890	3,429,660	3,267,359	N/A
Actual Expenditures (All Funds)	2,488,850	2,295,789	2,191,534	N/A
Unexpended (All Funds)	2,597,040	1,133,871	1,075,825	N/A
Unexpended, by Fund:				
General Revenue	194	1,209	361	N/A
Federal	2,272,435	798,076	861,917	N/A
Other	324,411	334,586	213,547	N/A
	(1), (2)	**(1), (2)**	**(1), (2)**	**(3)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. In FY 2003 additional General Revenue (GR) funds were withheld to help balance state funding shortfalls.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) In FY 2006 portions of the Air and Land Protection Division and Water Protection and Soil Conservation Division were consolidated to create the Division of Environmental Quality. To provide comparable data, the prior year and current year financial information for these two administration groups have been combined and reported here.
(2) Federal EE appropriations have historically been set at a level to take advantage of potential federal funding opportunities. In addition, expenses were held to a minimum in FY 2004 and FY 2005 based on state funding shortfalls.
(3) A voluntary core reduction of $150,000 in EE was taken in the FY 2006 budget.

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL QUALITY ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2036]	PS	18.90	0	6,621	878,299	884,920	Reallocation from ALPD Admin and WPSCD Admin to DEQ Admin.
Core Reallocation	[#2092]	PS	0.10	0	44,390	0	44,390	Reallocation to DEQ Administration from the Hazardous Waste Program.
Core Reallocation	[#2132]	EE	0.00	0	323,461	176,641	500,102	Reallocation to new agency/organization
Core Reallocation	[#2185]	EE	0.00	0	179,792	140,428	320,220	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**19.00**	**0**	**554,264**	**1,195,368**	**1,749,632**	
DEPARTMENT CORE REQUEST								
		PS	19.00	0	51,011	878,299	929,310	
		EE	0.00	0	503,253	317,069	820,322	
		Total	**19.00**	**0**	**554,264**	**1,195,368**	**1,749,632**	
GOVERNOR'S RECOMMENDED CORE								
		PS	19.00	0	51,011	878,299	929,310	
		EE	0.00	0	503,253	317,069	820,322	
		Total	**19.00**	**0**	**554,264**	**1,195,368**	**1,749,632**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22,272	1.00	22,272	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25,068	1.00	25,068	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	35,772	1.00	35,772	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	39,288	1.00	39,288	1.00
EXECUTIVE II	0	0.00	0	0.00	33,792	1.00	33,792	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	35,076	1.00	35,076	1.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	58,260	1.00	58,260	1.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	55,848	1.00	55,848	1.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	59,532	1.00	59,532	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	86,200	1.00	86,200	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	144,000	2.00	144,000	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	106,226	3.00	106,226	3.00
LEGAL COUNSEL	0	0.00	0	0.00	118,400	2.00	118,400	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	109,576	2.00	109,576	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**929,310**	**19.00**	**929,310**	**19.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	56,789	0.00	56,789	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	23,401	0.00	23,401	0.00
FUEL & UTILITIES	0	0.00	0	0.00	206	0.00	206	0.00
SUPPLIES	0	0.00	0	0.00	113,911	0.00	113,911	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	54,983	0.00	54,983	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	46,438	0.00	46,438	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	425,445	0.00	425,445	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	62	0.00	62	0.00
M&R SERVICES	0	0.00	0	0.00	49,185	0.00	49,185	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	8	0.00	8	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	17,284	0.00	17,284	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,552	0.00	11,552	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	3,142	0.00	3,142	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	270	0.00	270	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	9,346	0.00	9,346	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,300	0.00	8,300	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**820,322**	**0.00**	**820,322**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,749,632**	**19.00**	**$1,749,632**	**19.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$554,264**	**0.20**	**$554,264**	**0.20**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,195,368**	**18.80**	**$1,195,368**	**18.80**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL QUALITY ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	891	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,003	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,431	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,572	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,352	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,403	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	2,330	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,381	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,448	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,760	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,249	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,736	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,383	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37,173**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$37,173**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,040**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,133**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Administration
Program is found in the following core budget(s): Division of Environmental Quality Administration

1. What does this program do?

The Administration of the Division of Environmental Quality (DEQ) is responsible for the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also perform duties such as inter-program permitting for major facility siting, rulemakings, environmental management systems and enforcement coordination, risk-based corrective action, quality assurance and strategic plans. The Division of Environmental Quality was reorganized to include the Air Pollution Control Program (APCP), Land Reclamation Program (LRP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and the Water Protection Program (WPP) which includes the Water Pollution Control, Public Drinking Water, Operator Certification and Wellhead Protection functions.

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

The Division of Environmental Quality administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws noted in the direct programs. These laws deal with air quality, solid and hazardous wastes, mining, voluntary cleanup, petroleum, clean water and drinking water.

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

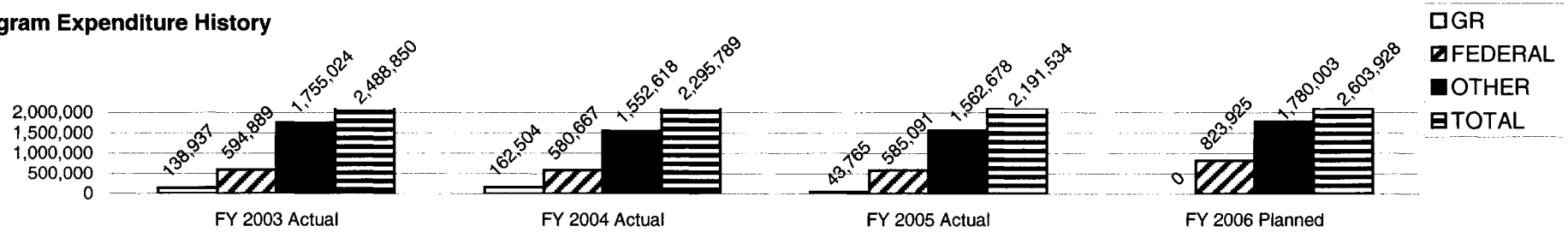
Federal grants are managed at the program level.

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

The Division Administration oversees and coordinates programmatic responsibilities for which the state has elected through environmental statutes to seek delegation of federal programs.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



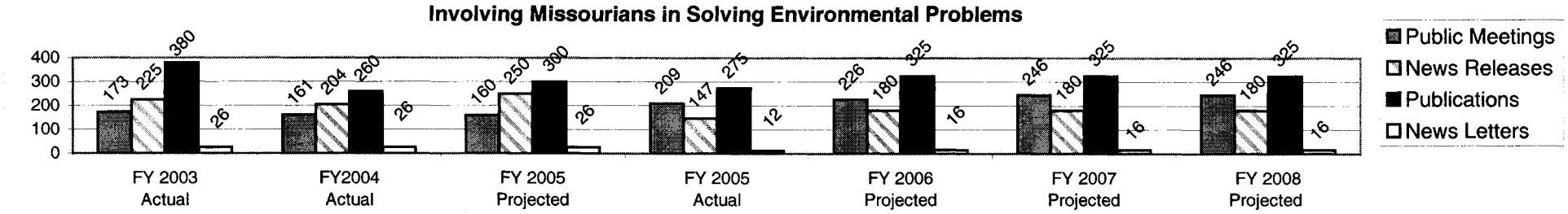
Note: Through reorganization portions of the Air and Land Protection Division and the Water Protection and Soil Conservation Division were combined to form the Division of Environmental Quality. To provide comparable data these numbers have been restated to reflect the combined administrative expenditures. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 Planned is shown at full appropriation level.

Department of Natural Resources
Division of Environmental Quality - Administration
Program is found in the following core budget(s): Division of Environmental Quality Administration

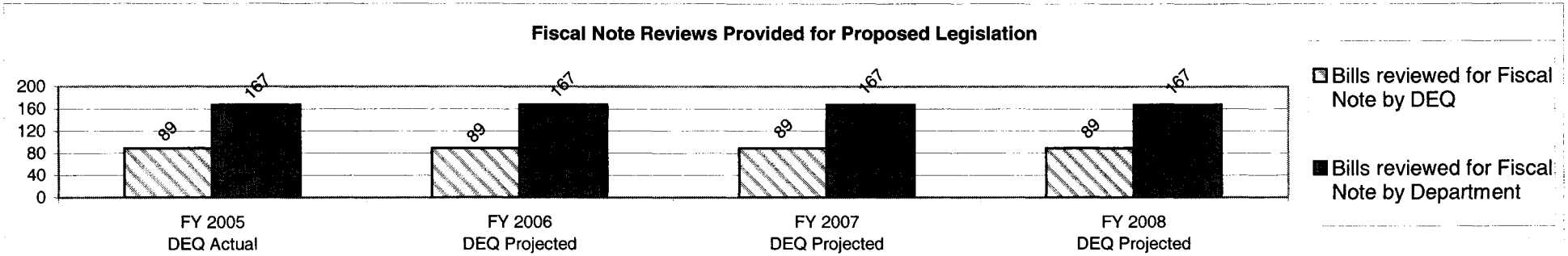
6. What are the sources of the "Other " funds?

Cost Allocation Fund (0500)

7a. Provide an effectiveness measure.



Note: Portions of the former Divisions of Air and Land Protection and Water Protection and Soil Conservation were combined to form the Division of Environmental Qualtity. The DEQ strives to maintain public awareness and involvement in the issues affecting Missourians' environment. The number of public meetings was higher than projected in FY 2005 to involve more Missouri citizens in environmental issues.

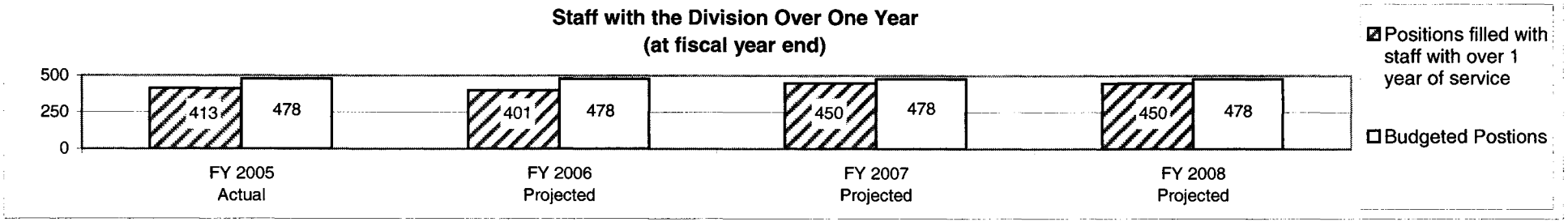


Notes: The division administration is responsible for projecting impacts of proposed legislation involving any program function. The Division adds valuable input on the affects of potential legislation or amended regulations through a procedure allowing each program to provide comments on technical aspects, cost impacts and feasibility. The Division then provides information in a consolidated format to the Department.

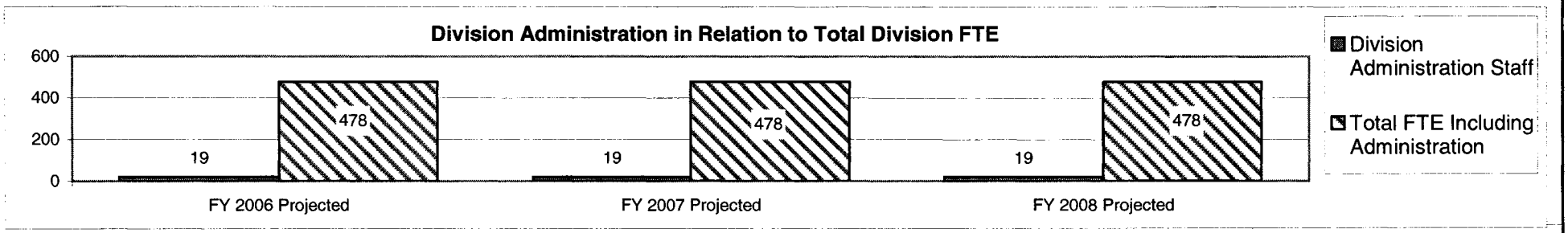
PROGRAM DESCRIPTION

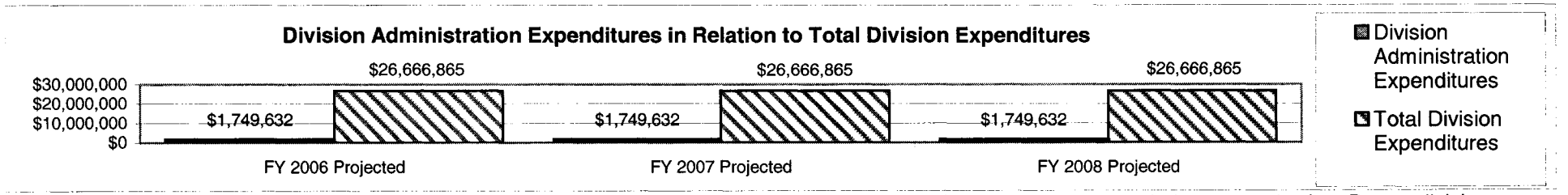
Department of Natural Resources
Division of Environmental Quality - Administration
Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure.



Notes: The goal of the division is to recruit and retain the best people. Through communication and division support the intent is to enable staff to do their jobs and provide a work environment that will promote employee retention. It is the goal of the division to retain productive quality staff by providing these staff with the communication, training, infrastructure and resources to continue to do their jobs in an effective way and in a professional working environment.





Note: FY 2006, FY 2007 and FY 2008 are projected based on spending full appropriation allocated to the division through the reorganization. Due to division reorganization in FY 2006, historical information is not available. These projections include operations spending only, pass through expenditures are not included.

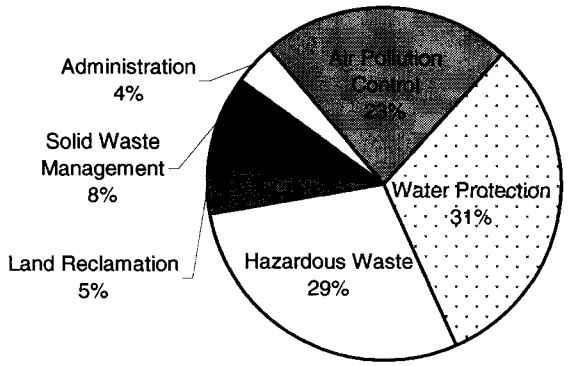
PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality - Administration
Program is found in the following core budget(s): Division of Environmental Quality Administration

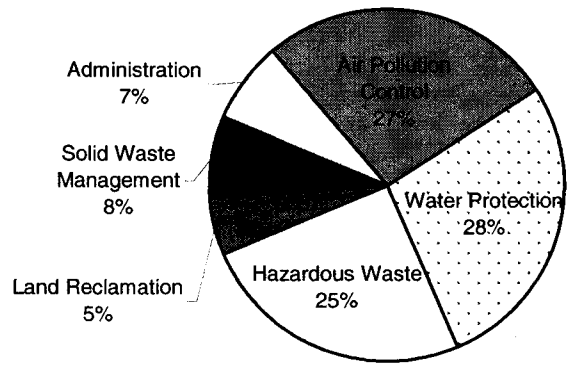
7c. Provide the number of clients/individuals served (if applicable)

The Division serves the line programs:
Air Pollution Control, Hazardous Waste Management, Land Reclamation, Solid Waste Management, and Water Protection (including Water Pollution Control, Public Drinking Water, Operator Certification and Wellhead Protection).

Division FY 2007 Department Request FTE by Program
Total 478.41



Division FY 2007 Operating Appropriations by Program
Total $26,666,865



Note: The Division serves the programs by aiding in resource maximization. The division administration staff work with the programs to ensure adequate appropriations are available to meet needs.

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALPD ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	165,778	3.60	5,208	0.28	0	0.00	0	0.00
DNR COST ALLOCATION	767,617	16.98	906,862	19.67	0	0.00	0	0.00
TOTAL - PS	933,395	20.58	912,070	19.95	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	8,812	0.00	323,461	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	119,114	0.00	184,883	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	127,966	0.00	508,344	0.00	0	0.00	0	0.00
TOTAL	**1,061,361**	**20.58**	**1,420,414**	**19.95**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,061,361**	**20.58**	**$1,420,414**	**19.95**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALPD ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	22,222	1.00	22,272	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	25,018	1.00	25,068	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,143	0.24	5,555	0.26	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	669	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	22	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	1,580	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	39,347	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	182	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,301	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	14,933	0.46	32,580	1.00	0	0.00	0	0.00
BUDGET ANAL III	37,356	0.87	36,691	0.75	0	0.00	0	0.00
PERSONNEL ANAL II	18,305	0.53	17,208	0.50	0	0.00	0	0.00
PUBLIC INFORMATION COOR	74,271	2.00	35,772	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	39,288	1.00	0	0.00	0	0.00
EXECUTIVE II	30,679	0.94	34,416	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	14,080	0.41	24,435	0.75	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	19,912	0.43	19,933	0.43	0	0.00	0	0.00
PLANNER III	15,960	0.38	11,202	0.26	0	0.00	0	0.00
PLANNER IV	6,716	0.13	13,460	0.26	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	22,577	0.60	5,208	0.28	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	58,211	1.01	58,260	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	59,483	1.01	59,532	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	14,010	0.26	14,022	0.26	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	9,055	0.16	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	28,135	0.45	24,753	0.38	0	0.00	0	0.00
DIVISION DIRECTOR	87,876	1.03	86,200	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	43,517	0.57	76,754	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	85,468	2.21	64,880	2.00	0	0.00	0	0.00
LEGAL COUNSEL	46,817	0.79	59,200	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	499	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	117,836	2.08	115,126	2.04	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ALPD ADMINISTRATION								
CORE								
SPECIAL ASST OFFICE & CLERICAL	30,215	0.79	30,255	0.78	0	0.00	0	0.00
TOTAL - PS	**933,395**	**20.58**	**912,070**	**19.95**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	7,963	0.00	39,698	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,133	0.00	10,495	0.00	0	0.00	0	0.00
FUEL & UTILITIES	3,332	0.00	465	0.00	0	0.00	0	0.00
SUPPLIES	20,236	0.00	68,300	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,303	0.00	31,098	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,110	0.00	24,294	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,278	0.00	288,975	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	3,698	0.00	623	0.00	0	0.00	0	0.00
M&R SERVICES	9,712	0.00	24,423	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	19,251	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	4	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,600	0.00	5,338	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,063	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,573	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	174	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5	0.00	4,870	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,345	0.00	1,951	0.00	0	0.00	0	0.00
TOTAL - EE	**127,966**	**0.00**	**508,344**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,061,361**	**20.58**	**$1,420,414**	**19.95**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$174,590**	**3.60**	**$328,669**	**0.28**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$886,771**	**16.98**	**$1,091,745**	**19.67**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
ALPD ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	19.95	0	5,208	906,862	912,070	
		EE	0.00	0	323,461	184,883	508,344	
		Total	**19.95**	**0**	**328,669**	**1,091,745**	**1,420,414**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2091]	PS	0.00	0	0	(5,838)	(5,838)	ALPD Admin transfers out to IT Consolidated.
Transfer Out	[#2111]	EE	0.00	0	0	(8,242)	(8,242)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Core Reallocation	[#2022]	PS	(4.35)	0	(5,208)	(217,090)	(222,298)	Reallocations from ALPD Admin to Dept Operations
Core Reallocation	[#2024]	PS	(0.26)	0	0	(9,526)	(9,526)	Reallocation from ALPD Admin to Field Services
Core Reallocation	[#2025]	PS	(0.26)	0	0	(11,515)	(11,515)	Reallocation from ALPD Admin to Water Resources
Core Reallocation	[#2026]	PS	(0.26)	0	0	(5,543)	(5,543)	Reallocation from ALPD Admin to DEQ HWP
Core Reallocation	[#2027]	PS	(14.82)	0	0	(657,350)	(657,350)	Reallocations from ALPD Admin to DEQ Admin
Core Reallocation	[#2114]	EE	0.00	0	(323,461)	(176,641)	(500,102)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(19.95)**	**0**	**(328,669)**	**(1,091,745)**	**(1,420,414)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES
ALPD ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WPSCD ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	231,794	4.76	227,854	4.58	0	0.00	0	0.00
DNR COST ALLOCATION	601,769	13.36	547,582	11.90	0	0.00	0	0.00
TOTAL - PS	833,563	18.12	775,436	16.48	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,765	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	178,707	0.00	267,402	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	74,138	0.00	140,676	0.00	0	0.00	0	0.00
TOTAL - EE	296,610	0.00	408,078	0.00	0	0.00	0	0.00
TOTAL	**1,130,173**	**18.12**	**1,183,514**	**16.48**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,130,173**	**18.12**	**$1,183,514**	**16.48**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WPSCD ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	4,648	0.22	5,021	0.24	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,316	2.00	48,552	2.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	56,170	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	25,033	0.92	30,307	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	17,008	0.49	17,208	0.50	0	0.00	0	0.00
PUBLIC INFORMATION COOR	32,545	0.84	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	70,046	1.73	95,957	2.25	0	0.00	0	0.00
PLANNER III	14,425	0.34	10,125	0.24	0	0.00	0	0.00
PLANNER IV	6,071	0.12	12,165	0.24	0	0.00	0	0.00
INVESTIGATOR III	480	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	34,905	0.62	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,479	1.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	57,060	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	12,662	0.24	12,674	0.24	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	8,184	0.15	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	25,428	0.41	22,373	0.35	0	0.00	0	0.00
DIVISION DIRECTOR	84,570	1.00	84,876	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	73,185	1.10	73,224	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	106,432	2.67	163,484	3.74	0	0.00	0	0.00
LEGAL COUNSEL	59,150	1.00	59,200	1.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,709	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	450	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	58,358	0.98	55,865	0.96	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	27,309	0.71	27,345	0.72	0	0.00	0	0.00
TOTAL - PS	**833,563**	**18.12**	**775,436**	**16.48**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	9,522	0.00	17,091	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,410	0.00	12,906	0.00	0	0.00	0	0.00
FUEL & UTILITIES	405	0.00	306	0.00	0	0.00	0	0.00
SUPPLIES	14,242	0.00	45,611	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,303	0.00	23,885	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,446	0.00	22,144	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	217,069	0.00	231,398	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WPSCD ADMINISTRATION								
CORE								
JANITORIAL SERVICES	186	0.00	46	0.00	0	0.00	0	0.00
M&R SERVICES	4,085	0.00	24,762	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	11,512	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	4	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,180	0.00	11,946	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	6,489	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	569	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	96	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,067	0.00	4,476	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,183	0.00	6,349	0.00	0	0.00	0	0.00
TOTAL - EE	**296,610**	**0.00**	**408,078**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,130,173**	**18.12**	**$1,183,514**	**16.48**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$43,765**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$410,501**	**4.76**	**$495,256**	**4.58**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$675,907**	**13.36**	**$688,258**	**11.90**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
WPSCD ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.48	0	227,854	547,582	775,436	
		EE	0.00	0	267,402	140,676	408,078	
		Total	**16.48**	**0**	**495,256**	**688,258**	**1,183,514**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2182]	EE	0.00	0	(28)	(248)	(276)	Transfer out utilities and janitorial services for leased facilities to the HB13 leasing budget.
Transfer Out	[#2183]	EE	0.00	0	(87,582)	0	(87,582)	Transfer out additional appropriation authority to OA-ITSD
Core Reallocation	[#2029]	PS	(10.68)	0	(197,062)	(287,229)	(484,291)	Reallocation from WPSCD Admin to Department Operations.
Core Reallocation	[#2031]	PS	(0.24)	0	(5,021)	(43)	(5,064)	Reallocation from WPSCD Admin to DEQ Hazardous Waste Program.
Core Reallocation	[#2032]	PS	(1.24)	0	(8,630)	(39,361)	(47,991)	Reallocation from WPSCD Admin to Field Services
Core Reallocation	[#2033]	PS	(0.24)	0	(10,520)	0	(10,520)	Reallocation from WPSCD Admin to Water Resources
Core Reallocation	[#2034]	PS	(4.08)	0	(17,659)	(209,911)	(227,570)	Reallocation from WPSCD Admin to DEQ Admin
Core Reallocation	[#2184]	EE	0.00	0	(179,792)	(140,428)	(320,220)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(16.48)**	**0**	**(506,294)**	**(677,220)**	**(1,183,514)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF NATURAL RESOURCES
WPSCD ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL DAMAGES								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES PROTECTION	45,894	0.00	79,712	0.00	79,712	0.00	79,712	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	45,894	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES PROTECTION	320,251	0.00	139,999	0.00	139,999	0.00	139,999	0.00
NRP-WATER POLLUTION PERMIT FEE	180,012	0.00	49,999	0.00	49,999	0.00	49,999	0.00
TOTAL - PD	500,263	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL	**546,157**	**0.00**	**269,711**	**0.00**	**269,711**	**0.00**	**269,711**	**0.00**
GRAND TOTAL	**$546,157**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79345C
Division of Environmental Quality
Environmental Damages

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	79,713	79,713	E
PSD	0	0	189,998	189,998	E
Total	0	0	269,711	269,711	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	79,713	79,713	E
PSD	0	0	189,998	189,998	E
Total	0	0	269,711	269,711	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

Note: Retention of the "E" is requested for Other Funds.

2. CORE DESCRIPTION

Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators are liable and must compensate the state for the damage to the environment caused by their actions. These funds are then available to help repair damage or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% to the Chemical Emergency Preparedness Fund (RSMo 640.235), with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be directed by the judge to be deposited to the Natural Resources Protection Fund – Water Pollution Permit Fees Subaccount (0568). The department will use appropriations from these funds for monitoring, repair or replacement of damaged state natural resources.

This appropriation allows the department to conduct studies to assess source impacts and better understand the interaction of pollutants and the environment and conduct monitoring and assessment to ensure appropriate and timely remediation of resources that are showing deterioration.

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

Environmental Damages

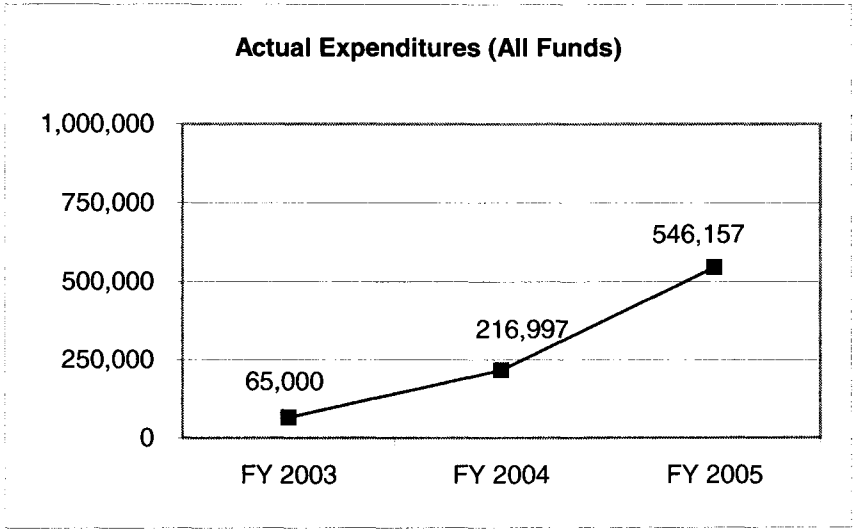
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Environmental Damages

Budget Unit 79345C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	269,711	269,711	644,709	269,711 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	269,711	269,711	644,709	N/A
Actual Expenditures (All Funds)	65,000	216,997	546,157	N/A
Unexpended (All Funds)	204,711	52,714	98,552	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	204,711	52,714	98,552	N/A
	(2)	**(2)**	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) The department requests retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended.
(2) Unknown settlements and level of work required each year may trigger an "E" increase (as seen in FY05) or lapse of unexpended appropriation in any given year.

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL DAMAGES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	79,713	79,713	
		PD	0.00	0	0	189,998	189,998	
		Total	**0.00**	**0**	**0**	**269,711**	**269,711**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1481]	EE	0.00	0	0	(2)	(2)	Reallocation to new agency/organization
Core Reallocation	[#1481]	PD	0.00	0	0	(184,998)	(184,998)	Reallocation to new agency/organization
Core Reallocation	[#1482]	EE	0.00	0	0	2	2	Reallocation to new agency/organization
Core Reallocation	[#1482]	PD	0.00	0	0	184,998	184,998	Reallocation to new agency/organization
Core Reallocation	[#1485]	EE	0.00	0	0	(79,711)	(79,711)	Reallocation to new agency/organization
Core Reallocation	[#1485]	PD	0.00	0	0	(5,000)	(5,000)	Reallocation to new agency/organization
Core Reallocation	[#1486]	EE	0.00	0	0	79,711	79,711	Reallocation to new agency/organization
Core Reallocation	[#1486]	PD	0.00	0	0	5,000	5,000	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	79,713	79,713	
		PD	0.00	0	0	189,998	189,998	
		Total	**0.00**	**0**	**0**	**269,711**	**269,711**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	79,713	79,713	
		PD	0.00	0	0	189,998	189,998	
		Total	**0.00**	**0**	**0**	**269,711**	**269,711**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENVIRONMENTAL DAMAGES								
CORE								
PROFESSIONAL SERVICES	45,894	0.00	79,713	0.00	79,713	0.00	79,713	0.00
TOTAL - EE	**45,894**	**0.00**	**79,713**	**0.00**	**79,713**	**0.00**	**79,713**	**0.00**
PROGRAM DISTRIBUTIONS	500,263	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL - PD	**500,263**	**0.00**	**189,998**	**0.00**	**189,998**	**0.00**	**189,998**	**0.00**
GRAND TOTAL	**$546,157**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$546,157**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**	**$269,711**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Damages
Program is found in the following core budget(s): Environmental Damages

1. What does this program do?

Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators are liable and must compensate for the damage to the environment caused by their actions. Funds are then available to help repair damage, provide improvements to offset the damage, or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% to the Chemical Emergency Preparedness Fund (RSMo 640.235), with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be directed by the judge to be deposited to the Natural Resources Protection Fund - Water Pollution Permit Fees Subaccount (0568). The department will use appropriations from these funds for monitoring, repair or replacement of damaged state natural resources.

The Volunteer Water Quality Monitoring Program, a subset of the Missouri Stream Team Program, is a cooperative project with the Departments of Natural Resources and Conservation, and the Conservation Federation of Missouri. Citizen volunteers may attend a series of five training workshops, from introductory level progressing through levels 1-4 on sample collection procedures. Having qualified volunteer monitors that are properly trained in quality assurance/quality control supplements the data collected by the department. The data collected is critical to the department's efforts to assess the waters of the state where water may have been impacted by pollutants and to assist in focusing further sampling efforts in waters that may be threatened. Volunteers that have attended the Level 4 training on sample collection and preservation and chain-of-custody procedures may collect samples that generate water chemistry data for the department. Data collected for some parameters from on-site analysis of these samples is used for making regular assessments. State environmental laboratory analysis can be done where an even higher data credibility is essential. The sample kits that these volunteers use are purchased through the core appropriation.

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

RSMo Chapters 640 and 644	Missouri Clean Water Law
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 260.350 through 260.434	Hazardous Waste Facility Permits – Permitting, Inspection and Enforcement
RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 643.010 through 643.192	Air Pollution Control
RSMo 260.200 through 260.255	Solid Waste Management
RSMo 640.235	Natural Resources Protection Fund Damages

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

No

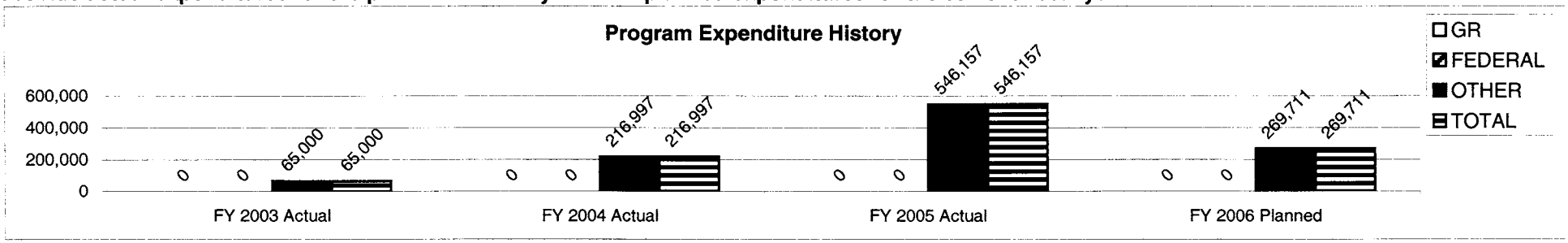
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Damages
Program is found in the following core budget(s): Environmental Damages

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



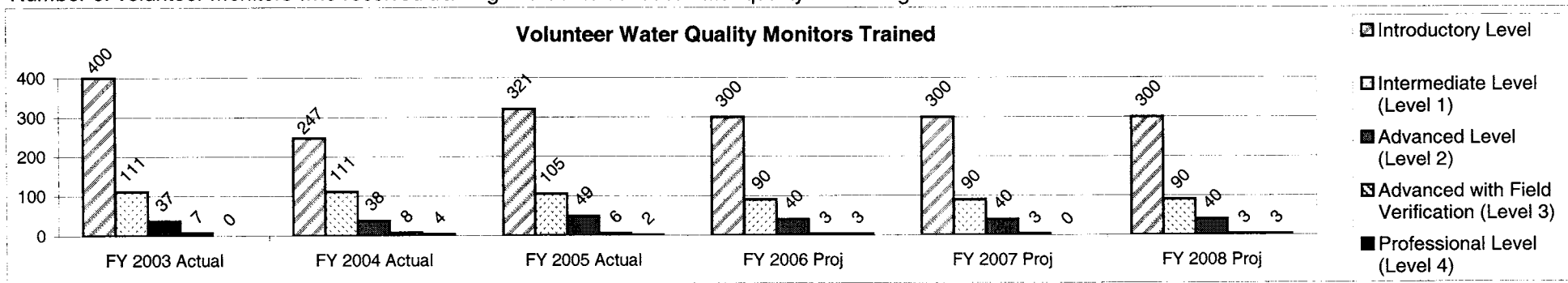
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
The department is requesting retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended. FY06 Planned is shown at core appropriation level.

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

Natural Resources Protection Fund – Damages Subaccount (0555); Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (0568)

7a. Provide an effectiveness measure.

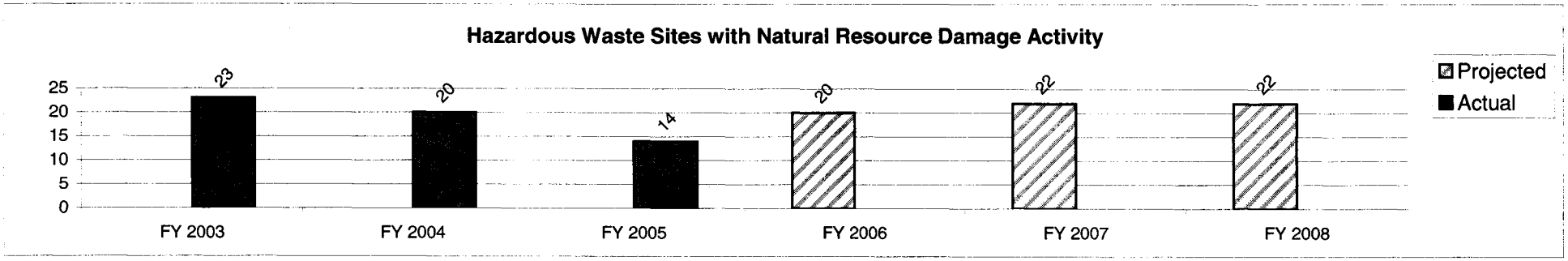
Number of volunteer monitors who received training in order to conduct water quality monitoring activities of the state's water resources



Note: There are 5 levels of training available to volunteers that want to monitor the state's water resources. Each level of training is a prerequisite for the next higher level.

PROGRAM DESCRIPTION

Department of Natural Resources
DEQ - Environmental Damages
Program is found in the following core budget(s): Environmental Damages



Note: Funds recovered as a result of Natural Resource Damage (NRD) claims and/or settlements are deposited into the Natural Resource Protection Fund Damages Subaccount (0555). These funds are used to restore, replace, rehabilitate or acquire the equivalent of the injured natural resources so that the public can use and enjoy these natural resources. The chart above represents the number of sites where the department has worked with some type of NRD activity.

7b. Provide an efficiency measure.

Potential assessment of natural resource damages may provide replacement of or payment to the state for lost or damaged natural resources. The department is working in coordination with a federal trustee agency, Department of Interior Fish and Wildlife Service, to jointly review damages and assess environmental impacts. In addition, the department formed a workgroup to review potential reclamation projects and begin using damages recovered to conduct site specific reclamation activities. Working with others toward common goals will provide efficiencies for the department.

7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	201,412	0.00	79,225	0.00	46,900	0.00	46,900	0.00
TOTAL - EE	201,412	0.00	79,225	0.00	46,900	0.00	46,900	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	47,540	0.00	45,775	0.00	78,100	0.00	78,100	0.00
TOTAL - PD	47,540	0.00	45,775	0.00	78,100	0.00	78,100	0.00
TOTAL	**248,952**	**0.00**	**125,000**	**0.00**	**125,000**	**0.00**	**125,000**	**0.00**
GRAND TOTAL	**$248,952**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Technical Assistance Grants Core

Budget Unit 79360C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	46,900	0	46,900	E
PSD	0	78,100	0	78,100	E
Total	0	125,000	0	125,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	46,900	0	46,900	E
PSD	0	78,100	0	78,100	E
Total	0	125,000	0	125,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: An "E" is requested for the $125,000 Federal Funds.

2. CORE DESCRIPTION

This core appropriation provides authority to fund expenses and to pass through funds for technical assistance grants, environmental education projects, and demonstration projects. This appropriation also allows the department to develop partnerships and pursue federal funds that often have a competitive application process.

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

Technical Assistance Grants

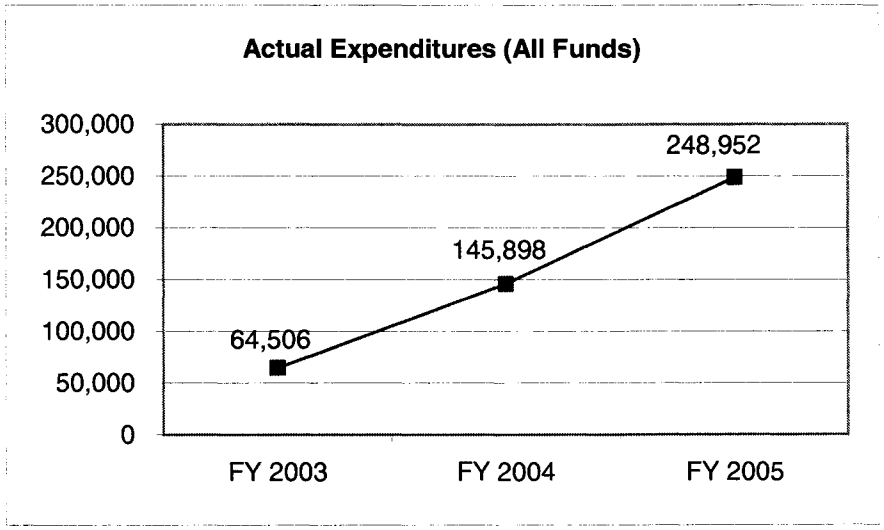
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Technical Assistance Grants Core

Budget Unit 79360C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	125,000	325,000	325,000	125,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	125,000	325,000	325,000	N/A	
Actual Expenditures (All Funds)	64,506	145,898	248,952	N/A	
Unexpended (All Funds)	60,494	179,102	76,048	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	60,494	179,102	76,048	N/A	
Other	0	0	0	N/A	
		(2)	**(2)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is necessary because of the uncertain availability of funds and the timing of expenditures; grant commitments often span multiple fiscal years.
(2) We requested the estimated appropriation be increased by $200,000 in FY04 and FY05 to account for increased federal grant activity and for the ability to encumber outstanding project grant commitments.

Language Change: We are requesting the reference to the Outreach and Assistance Center be removed. The house bill will be written "To the Department of Natural Resources, For funding environmental education, demonstration projects, and technical assistance grants, From ... "

DEPARTMENT OF NATURAL RESOURCES
TECHNICAL ASSISTANCE GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	79,225	0	79,225	
		PD	0.00	0	45,775	0	45,775	
		Total	**0.00**	**0**	**125,000**	**0**	**125,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1487]	EE	0.00	0	(79,225)	0	(79,225)	Reallocates the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1487]	PD	0.00	0	(45,775)	0	(45,775)	Reallocates the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1488]	EE	0.00	0	44,086	0	44,086	Reallocation to new agency/organization. Reallocations more closely align the budget with planned spending.
Core Reallocation	[#1488]	PD	0.00	0	73,414	0	73,414	Reallocation to new agency/organization. Reallocations more closely align the budget with planned spending.
Core Reallocation	[#2263]	EE	0.00	0	2,814	0	2,814	Reallocation to new agency/organization. Reallocations more closely align the budget with planned spending.
Core Reallocation	[#2263]	PD	0.00	0	4,686	0	4,686	Reallocation to new agency/organization. Reallocations more closely align the budget with planned spending.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	46,900	0	46,900	
		PD	0.00	0	78,100	0	78,100	
		Total	**0.00**	**0**	**125,000**	**0**	**125,000**	

DEPARTMENT OF NATURAL RESOURCES
TECHNICAL ASSISTANCE GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	46,900	0	46,900	
	PD	0.00	0	78,100	0	78,100	
	Total	**0.00**	**0**	**125,000**	**0**	**125,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	715	0.00	200	0.00	200	0.00
SUPPLIES	145	0.00	735	0.00	700	0.00	700	0.00
PROFESSIONAL SERVICES	200,545	0.00	13,019	0.00	20,000	0.00	20,000	0.00
M&R SERVICES	722	0.00	6,014	0.00	3,000	0.00	3,000	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	47,742	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**201,412**	**0.00**	**79,225**	**0.00**	**46,900**	**0.00**	**46,900**	**0.00**
PROGRAM DISTRIBUTIONS	47,540	0.00	45,775	0.00	78,100	0.00	78,100	0.00
TOTAL - PD	**47,540**	**0.00**	**45,775**	**0.00**	**78,100**	**0.00**	**78,100**	**0.00**
GRAND TOTAL	**$248,952**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$248,952**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**	**$125,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality
Program is found in the following core budget(s): Technical Assistance Grants

1. What does this program do?

This program helps people, businesses and local governments understand natural resource concepts and issues, comply with statutes and regulations, use pollution prevention strategies, and to certify public water supply and wastewater treatment operators. To more effectively accomplish these activities, the department pursues federal grant monies that may be available for pass through to the public, local governments, other agencies and other partners.

Educational activities, training, information dissemination and technology transfer methods, such as demonstration projects, are among the most effective ways to promote pollution prevention practices and develop an organization's technical, managerial, and financial capabilities. Funding this decision item enhances the ability to accomplish these goals for Missouri through demonstration projects; workshops; educational and training activities by enabling available federal grant monies to be passed through to public and private partners.

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

RSMo 640.010 – 640.758	Department of Natural Resources - Duties associated with environmental assistance on behalf of the department
RSMo 640.100 and 644.026	Drinking Water and Wastewater Operator Certification; Safe Drinking Water Act
RSMo 643.173 and 643.175	Small Business Technical Assistance Program

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

Drinking Water Operator Training Reimbursement	100% Federal
Pollution Prevention Incentives for States	50% State
Small Business Mentoring for Compliance Assistance Outcome Measurement	12% State
Brownfields Assessment Grant	100% Federal
Low Sulphur Coal Emissions Reduction Pilot	100% Federal
Other competitive grants may require various matching ratios	varies

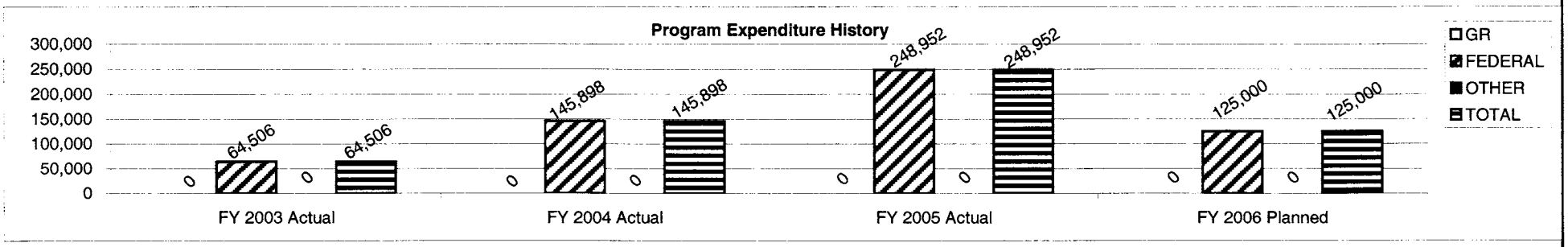
4. Is this a federally mandated program? If yes, please explain.

Federal law mandates that operators of public drinking water systems be certified.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality
Program is found in the following core budget(s): Technical Assistance Grants

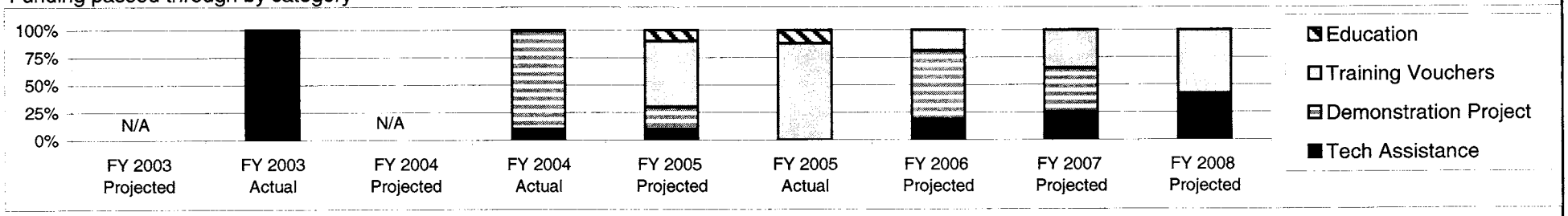
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?
Not applicable

7a. Provide an effectiveness measure.
Funding passed through by category



PROGRAM DESCRIPTION

Department of Natural Resources
Division of Environmental Quality
Program is found in the following core budget(s): Technical Assistance Grants

7b. Provide an efficiency measure.

PS cost per training voucher redeemed (training for operators of drinking water facilities)

FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A		N/A		$17.50	$13.56	$13.50	$13.25	$13.25

Notes: Training vouchers were issued in early FY05, and were not redeemed until the later part of FY05.
This was a new measure in FY05, therefore prior year projected and actual data is not available.

7c. Provide the number of clients/individuals served (if applicable).

Number of individuals benefiting from these grants and projects

Program	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Vouchers Redeemed by Operators of Drinking Water Facilities	N/A	N/A	N/A	N/A	1,500	2,359	2,400	2,400	2,400
Organizations/Institutions	N/A	1	N/A	6	5	2	4	4	2
Land Owners	N/A	2	N/A	10	3	5	1	0	0

Note: This was a new measure in FY05, therefore prior year projected and actual data is not available.

7d. Provide a customer satisfaction measure, if available.

Not available

Enhanced I/M

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENHANCED INSPECT/MAINTENANCE								
CORE								
PERSONAL SERVICES								
MO AIR EMISSION REDUCTION	653,935	17.76	586,732	18.02	586,732	18.02	586,732	18.02
TOTAL - PS	653,935	17.76	586,732	18.02	586,732	18.02	586,732	18.02
EXPENSE & EQUIPMENT								
MO AIR EMISSION REDUCTION	197,018	0.00	633,242	0.00	713,658	0.00	713,658	0.00
TOTAL - EE	197,018	0.00	633,242	0.00	713,658	0.00	713,658	0.00
TOTAL	**850,953**	**17.76**	**1,219,974**	**18.02**	**1,300,390**	**18.02**	**1,300,390**	**18.02**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	23,469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,469	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,469**	**0.00**
GRAND TOTAL	**$850,953**	**17.76**	**$1,219,974**	**18.02**	**$1,300,390**	**18.02**	**$1,323,859**	**18.02**

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Enhanced Inspection and Maintenance Core

Budget Unit 78820C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	586,732	586,732
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,300,390	1,300,390
FTE	0.00	0.00	18.02	18.02
Est. Fringe	*0*	*0*	*286,853*	*286,853*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	586,732	586,732
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,300,390	1,300,390
FTE	0.00	0.00	18.02	18.02
Est. Fringe	*0*	*0*	*286,853*	*286,853*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267)

2. CORE DESCRIPTION

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet pollution standards. The main problem pollutant in St. Louis has been ground level ozone - a highly corrosive, reactive and energetic form of oxygen produced from other pollutants, like volatile organic compounds and nitrogen oxides, which are produced directly by many sources, including automobiles and factories. Ground level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. Fortunately, as a result of enormous efforts by citizens and businesses, the air quality has improved so much that in the spring of 2003, the Environmental Protection Agency (EPA) redesignated the St. Louis metropolitan area from nonattainment to attainment for the "1-hour" ozone National Ambient Air Quality Standard (NAAQS). However, air pollution must be reduced further in order to meet the new "8-hour" ozone standard, promulgated by EPA in 1997 to better protect public health.

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

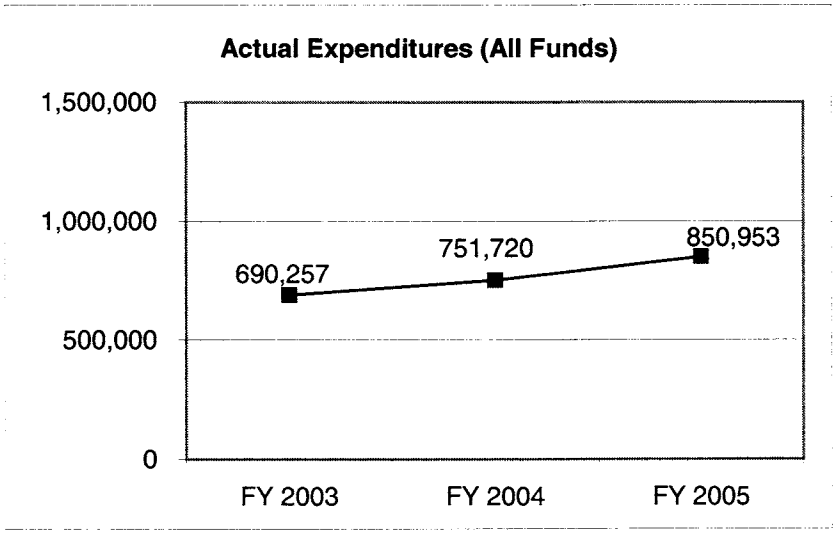
Enhanced Inspection and Maintenance

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78820C**
Division of Environmental Quality
Enhanced Inspection and Maintenance Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,438,447	1,438,447	1,464,847	1,219,974
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,438,447	1,438,447	1,464,847	N/A
Actual Expenditures (All Funds)	690,257	751,720	850,953	N/A
Unexpended (All Funds)	748,190	686,727	613,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	748,190	686,727	613,894	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) The unspent funding was due to the inability to fill vacancies with qualified staff within salary range available and actual expense and equipment expenditures being less than projected.

DEPARTMENT OF NATURAL RESOURCES
ENHANCED INSPECT/MAINTENANCE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	18.02	0	0	586,732	586,732	
		EE	0.00	0	0	633,242	633,242	
		Total	**18.02**	**0**	**0**	**1,219,974**	**1,219,974**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2137]	EE	0.00	0	0	(5,651)	(5,651)	Transfer to HB 13 - Utilities and Janitorial.
Core Reallocation	[#1186]	PS	(14.23)	0	0	(467,556)	(467,556)	Reallocation to new agency/organization
Core Reallocation	[#1186]	EE	0.00	0	0	(265,927)	(265,927)	Reallocation to new agency/organization
Core Reallocation	[#1211]	PS	14.23	0	0	467,556	467,556	Reallocation to new agency/organization
Core Reallocation	[#1211]	EE	0.00	0	0	265,927	265,927	Reallocation to new agency/organization
Core Reallocation	[#1216]	PS	(3.79)	0	0	(119,176)	(119,176)	Reallocation to new agency/organization
Core Reallocation	[#1216]	EE	0.00	0	0	(447,731)	(447,731)	Reallocation to new agency/organization
Core Reallocation	[#1221]	PS	3.79	0	0	119,176	119,176	Reallocation to new agency/organization
Core Reallocation	[#1221]	EE	0.00	0	0	447,731	447,731	Reallocation to new agency/organization
Core Reallocation	[#2135]	EE	0.00	0	0	86,067	86,067	Reallocations In from IT Consolidated.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**80,416**	**80,416**	
DEPARTMENT CORE REQUEST								
		PS	18.02	0	0	586,732	586,732	
		EE	0.00	0	0	713,658	713,658	
		Total	**18.02**	**0**	**0**	**1,300,390**	**1,300,390**	
GOVERNOR'S RECOMMENDED CORE								
		PS	18.02	0	0	586,732	586,732	

DEPARTMENT OF NATURAL RESOURCES
ENHANCED INSPECT/MAINTENANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	713,658	713,658	
	Total	**18.02**	**0**	**0**	**1,300,390**	**1,300,390**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENHANCED INSPECT/MAINTENANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,614	0.42	1,877	0.16	1,877	0.16	1,877	0.16
OFFICE SUPPORT ASST (KEYBRD)	21,666	1.09	14,635	0.69	13,652	0.84	13,652	0.84
SR OFC SUPPORT ASST (KEYBRD)	19,653	0.90	25,467	1.20	47,912	2.14	47,912	2.14
COMPUTER INFO TECHNOLOGIST I	1	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	2,540	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	6,109	0.15	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	3,557	0.08	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	45,404	0.96	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,778	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,123	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	3,797	0.09	16,896	0.67	16,896	0.67	16,896	0.67
ACCOUNTING ANAL II	2,592	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	35,964	1.19	0	0.25	0	0.00	0	0.00
PLANNER II	36,480	1.03	35,029	1.00	35,076	1.00	35,076	1.00
ENVIRONMENTAL SPEC I	32,566	1.24	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	59,694	1.90	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	70,626	2.03	267,487	9.11	243,323	8.20	243,323	8.20
ENVIRONMENTAL SPEC IV	44,582	1.06	39,261	0.79	41,916	1.00	41,916	1.00
ENVIRONMENTAL ENGR I	1,053	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	61,981	1.42	44,508	1.00	44,508	1.00	44,508	1.00
ENVIRONMENTAL ENGR III	84,113	1.71	88,520	2.08	88,520	1.94	88,520	1.94
ENVIRONMENTAL MGR B1	45,477	0.94	48,300	1.00	48,300	1.00	48,300	1.00
ENVIRONMENTAL MGR B2	4,057	0.07	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	5,528	0.08	4,752	0.07	4,752	0.07	4,752	0.07
MANAGEMENT ANALYST	211	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	263	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,216	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	50,290	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**653,935**	**17.76**	**586,732**	**18.02**	**586,732**	**18.02**	**586,732**	**18.02**
TRAVEL, IN-STATE	12,012	0.00	99,352	0.00	99,352	0.00	99,352	0.00
TRAVEL, OUT-OF-STATE	6,330	0.00	21,388	0.00	21,388	0.00	21,388	0.00
FUEL & UTILITIES	3,177	0.00	8,002	0.00	4,950	0.00	4,950	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENHANCED INSPECT/MAINTENANCE								
CORE								
SUPPLIES	21,861	0.00	69,469	0.00	69,469	0.00	69,469	0.00
PROFESSIONAL DEVELOPMENT	6,758	0.00	31,372	0.00	29,868	0.00	29,868	0.00
COMMUNICATION SERV & SUPP	8,818	0.00	12,512	0.00	12,512	0.00	12,512	0.00
PROFESSIONAL SERVICES	16,244	0.00	224,716	0.00	224,716	0.00	224,716	0.00
JANITORIAL SERVICES	3,187	0.00	3,299	0.00	700	0.00	700	0.00
M&R SERVICES	28,999	0.00	62,359	0.00	62,359	0.00	62,359	0.00
COMPUTER EQUIPMENT	77,035	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	29,489	0.00	29,489	0.00	29,489	0.00
OFFICE EQUIPMENT	10,433	0.00	12,767	0.00	14,232	0.00	14,232	0.00
OTHER EQUIPMENT	0	0.00	35,899	0.00	121,966	0.00	121,966	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
REAL PROPERTY RENTALS & LEASES	36	0.00	2	0.00	41	0.00	41	0.00
EQUIPMENT RENTALS & LEASES	1,832	0.00	17,247	0.00	17,247	0.00	17,247	0.00
MISCELLANEOUS EXPENSES	296	0.00	5,366	0.00	5,366	0.00	5,366	0.00
TOTAL - EE	**197,018**	**0.00**	**633,242**	**0.00**	**713,658**	**0.00**	**713,658**	**0.00**
GRAND TOTAL	**$850,953**	**17.76**	**$1,219,974**	**18.02**	**$1,300,390**	**18.02**	**$1,300,390**	**18.02**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$850,953**	**17.76**	**$1,219,974**	**18.02**	**$1,300,390**	**18.02**	**$1,300,390**	**18.02**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ENHANCED INSPECT/MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	75	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	546	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,916	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	676	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,403	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	9,733	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,677	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,780	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,541	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,932	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	190	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**23,469**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,469**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$23,469**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Enhanced Inspection and Maintenance Program
Program is found in the following core budget(s): Enhanced Inspection and Maintenance

1. What does this program do?

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet pollution standards. The main problem pollutant in St. Louis has been ground level ozone- a highly corrosive, reactive and energetic form of oxygen produced from other pollutants, like volatile organic compounds and nitrogen oxides, which are produced directly by many sources, including automobiles and factories. Ground level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. Fortunately, as a result of enormous efforts by citizens and businesses, the air quality has improved so much that in the spring of 2003, the Environmental Protection Agency (EPA) re-designated the St. Louis metropolitan area from non-attainment to attainment for the "1-hour" ozone National Ambient Air Quality Standard (NAAQS). However, air pollution must be reduced further in order to meet the new "8-hour" ozone standard, promulgated by EPA in 1997 to better protect public health.

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

RSMO 643.300 through 643.360 Air Quality Attainment Act
Federal Clean Air Act, with amendments, 1990

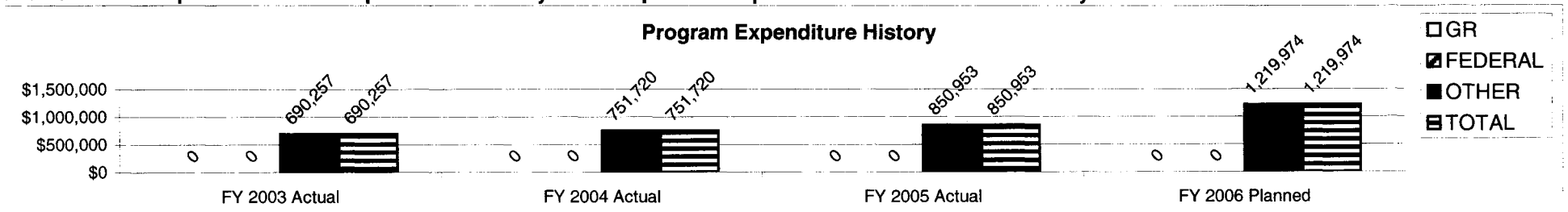
3. Are there federal matching requirements? If yes, please explain.

No

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

The department is delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

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

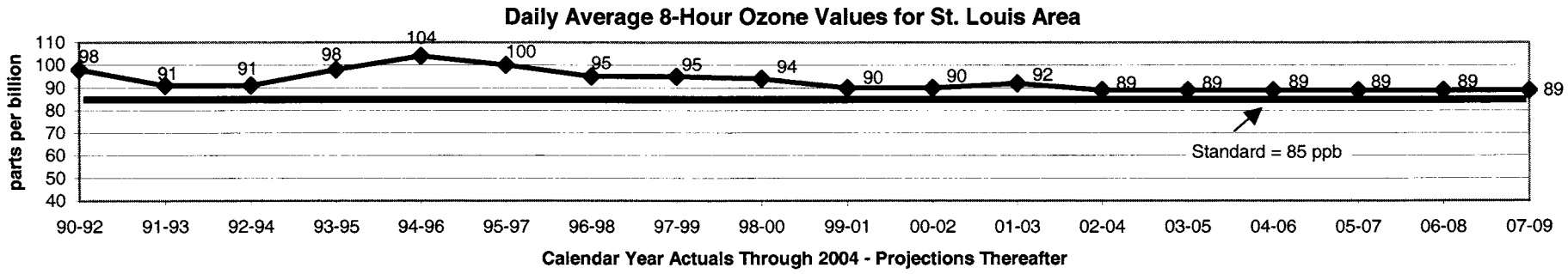
Missouri Air Emission Reduction Fund (0267)

PROGRAM DESCRIPTION

Department of Natural Resources
Enhanced Inspection and Maintenance Program
Program is found in the following core budget(s): Enhanced Inspection and Maintenance

7a. Provide an effectiveness measure.

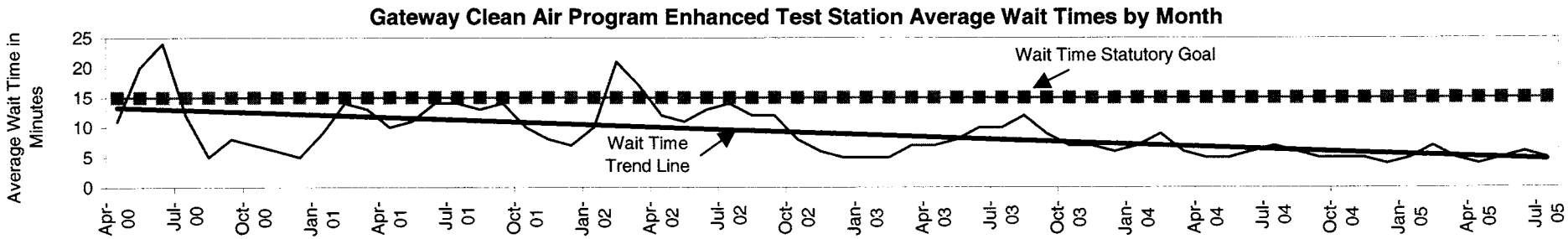
Ozone exceedances in St. Louis



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. If the design value is 85 ppb or greater the area is in violation.

7b. Provide an efficiency measure.

The below chart represents the average wait time for a vehicle at I/M stations in the St. Louis area. In 2000-2001 the average wait time per vehicle 11.19 min, in 2002-2003 the average wait time per vehicle was 9.75 min (13% reduction), and the average wait time per vehicle in 2004-2005 was 5.63 min (42% reduction).



Notes: The GCAP began in April 2000. January - April vehicles with even number model years were given extensions until later in the calendar year.
(Notes continued on following page.)

PROGRAM DESCRIPTION

Department of Natural Resources
Enhanced Inspection and Maintenance Program
Program is found in the following core budget(s): Enhanced Inspection and Maintenance

The test stations experienced high volumes and wait times in the first few months of the program. The average wait times of vehicles being emission tested each month varies depending on vehicle registration patterns. There are more vehicles registered in summer months and fewer vehicles registered in winter months. Average wait times increased in February 2002 as a result of the GCAP's change to the emission standards. IM240 passing standards were tightened as planned from phase-in standards to final standards. This change in test standards meant that more vehicles received full-length IM240 tests. Average wait times decreased in January 2003 as a result of the GCAP's change of the emission test method for 1996 and newer vehicles. Vehicles that pass the OBD II test (a 30 second test) are now allowed to bypass the IM240 test (a 240 second test). RSMo 643.310 states that no more than 5% of persons having an inspection should be required to wait more than 15 minutes for the inspection to begin. As of June 6, 2005, all 1996 and newer vehicles will be tested using solely OBD II. This program change is expected to dramatically drop the average wait times due to the elimination of the 240 second IM240 test for vehicles failing quicker OBDII test. An accurate three year prediction of just how dramatic a drop is not possible at this time due to the lack of historical data incorporating this program change, therefore data ends with 2005.

7c. Provide the number of clients/individuals served, if applicable.

Reducing Air Pollutants to reduce asthma triggers.
Missourians with Asthma (asthma can be triggered by air pollutants)

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

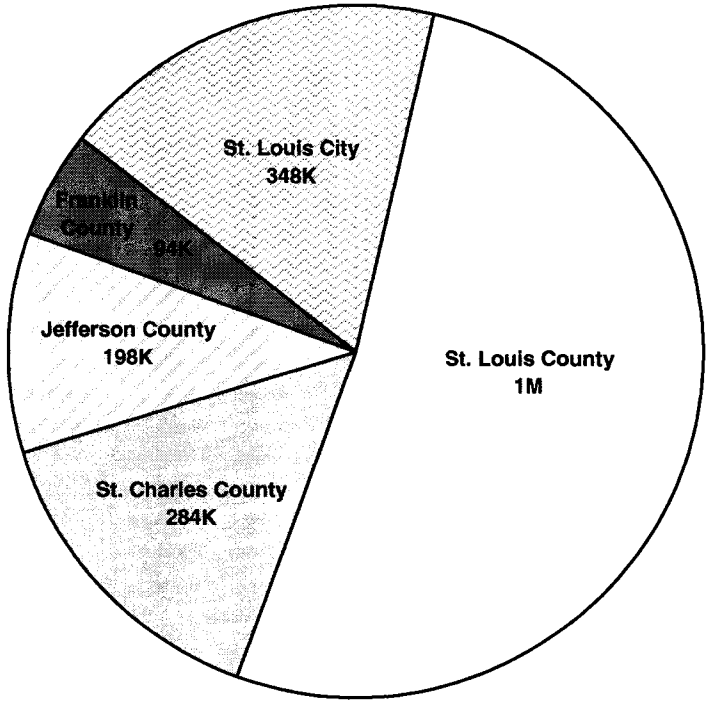
4,249,841 Total Missourian adults, age 18 or older, in the year 2003.
1,431,398 Total St. Louis Non-attainment area adults, age 18 or older, in the year 2000.
123,452 St. Louis Non-attainment area adults have reported being diagnosed with asthma in the year 2003.
128,677 St. Louis Non-attainment area citizens visited the emergency room for asthma between the years 1993 and 2002.
30,696 St. Louis Non-attainment area citizens were hospitalized due to asthma between the years 1993 and 2002.
419 St. Louis Non-attainment area citizens died due to asthma between the years 1993 and 2002.
$16,100,000,000 - U.S. estimated annual health care cost associated with asthma (source American Lung Association)

Corresponding data for children and other years are currently not available. The Missouri Department of Health and Senior Services does not have a system in place to completely measure the burden of asthma amounts in children in Missouri. Corresponding costs for asthma in Missouri is currently not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Enhanced Inspection and Maintenance Program
Program is found in the following core budget(s): Enhanced Inspection and Maintenance

Total Population in the St. Louis Non-Attainment Area



7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AGENCY WIDE TANK BOARD								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	107,526	1.91	172,524	3.00	172,524	3.00	172,524	3.00
TOTAL - PS	107,526	1.91	172,524	3.00	172,524	3.00	172,524	3.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,000,517	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL - EE	1,000,517	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL	**1,108,043**	**1.91**	**2,273,524**	**3.00**	**2,273,524**	**3.00**	**2,273,524**	**3.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	6,901	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,901	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,901**	**0.00**
GRAND TOTAL	**$1,108,043**	**1.91**	**$2,273,524**	**3.00**	**$2,273,524**	**3.00**	**$2,280,425**	**3.00**

CORE DECISION ITEM

Department of Natural Resources
Petroleum Storage Tank Insurance Fund Board of Trustees
Staff and Operating Expenses Core

Budget Unit 79611C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	172,524	172,524	PS	0	0	172,524	172,524
EE	0	0	2,101,000	2,101,000	EE	0	0	2,101,000	2,101,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**2,273,524**	**2,273,524**	**Total**	**0**	**0**	**2,273,524**	**2,273,524**
FTE	**0.00**	**0.00**	**3.00**	**3.00**	**FTE**	**0.00**	**0.00**	**3.00**	**3.00**
Est. Fringe	*0*	*0*	*84,347*	*84,347*	***Est. Fringe***	*0*	*0*	*84,347*	*84,347*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. CORE DESCRIPTION

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state, and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.

This appropriation will fund the Board's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.

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

Petroleum Storage Tank Insurance Fund

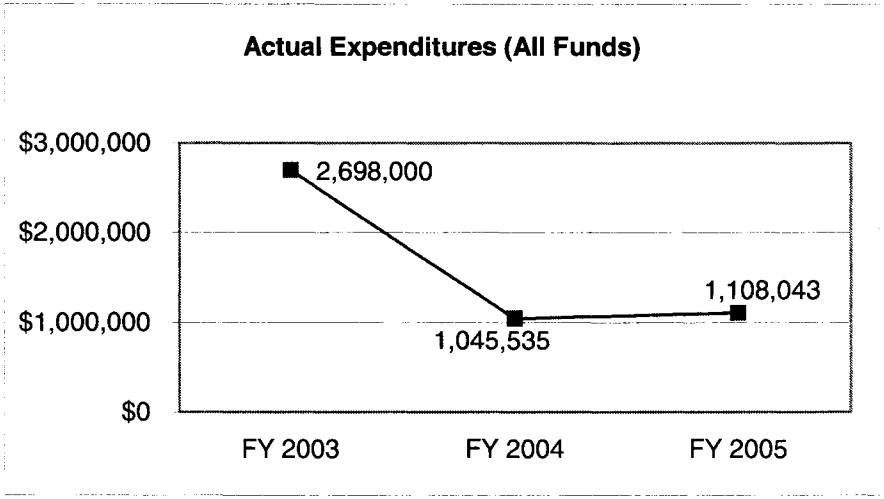
CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 79611C**
Petroleum Storage Tank Insurance Fund Board of Trustees
Staff and Operating Expenses Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,838,311	2,388,224	2,391,824	2,273,524
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,838,311	2,388,224	2,391,824	N/A
Actual Expenditures (All Funds)	2,698,000	1,045,535	1,108,043	N/A
Unexpended (All Funds)	140,311	1,342,689	1,283,781	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	140,311	1,342,689	1,283,781	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period expenditures.

NOTE:
(1) Reduced FY 04 expenditures resulted primarily from the shift of loss adjusting expenses (contracted costs to investigate and pay claims), to the Board's appropriation for claim payments/expenses. Contracted lost adjusting costs were rebid in FY 04; FY 05 was the first full year of the new contract.

CORE RECONCILIATION

DEPARTMENT OF NATURAL RESOURCES
AGENCY WIDE TANK BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	172,524	172,524	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	**3.00**	**0**	**0**	**2,273,524**	**2,273,524**	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	172,524	172,524	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	**3.00**	**0**	**0**	**2,273,524**	**2,273,524**	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	172,524	172,524	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	**3.00**	**0**	**0**	**2,273,524**	**2,273,524**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AGENCY WIDE TANK BOARD								
CORE								
PROGRAM MANAGER	0	0.00	58,972	1.00	58,972	1.00	58,972	1.00
EXECUTIVE DIRECTOR	77,634	1.00	77,684	1.00	77,684	1.00	77,684	1.00
ADMINISTRATIVE ASSISTANT	29,892	0.91	35,868	1.00	35,868	1.00	35,868	1.00
TOTAL - PS	**107,526**	**1.91**	**172,524**	**3.00**	**172,524**	**3.00**	**172,524**	**3.00**
TRAVEL, IN-STATE	2,177	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	1,178	0.00	1,700	0.00	1,700	0.00	1,700	0.00
SUPPLIES	3,582	0.00	5,100	0.00	5,100	0.00	5,100	0.00
PROFESSIONAL DEVELOPMENT	340	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	2,621	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	984,385	0.00	2,065,400	0.00	2,065,400	0.00	2,065,400	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	668	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	2,911	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	970	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,475	0.00	1,700	0.00	1,700	0.00	1,700	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**1,000,517**	**0.00**	**2,101,000**	**0.00**	**2,101,000**	**0.00**	**2,101,000**	**0.00**
GRAND TOTAL	**$1,108,043**	**1.91**	**$2,273,524**	**3.00**	**$2,273,524**	**3.00**	**$2,273,524**	**3.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,108,043**	**1.91**	**$2,273,524**	**3.00**	**$2,273,524**	**3.00**	**$2,273,524**	**3.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AGENCY WIDE TANK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,359	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,107	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,435	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,901**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,901**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,901**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,976,412	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
TOTAL - EE	1,976,412	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
PROGRAM-SPECIFIC								
PETROLEUM STORAGE TANK INS	13,449,405	0.00	23,950,000	0.00	23,950,000	0.00	23,950,000	0.00
TOTAL - PD	13,449,405	0.00	23,950,000	0.00	23,950,000	0.00	23,950,000	0.00
TOTAL	**15,425,817**	**0.00**	**25,000,000**	**0.00**	**25,000,000**	**0.00**	**25,000,000**	**0.00**
GRAND TOTAL	**$15,425,817**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79670C
Petroleum Storage Tank Insurance Fund
Claims Costs and Erroneous Receipts Core

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	1,050,000	1,050,000	E
PSD	0	0	23,950,000	23,950,000	E
Total	0	0	25,000,000	25,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	1,050,000	1,050,000	E
PSD	0	0	23,950,000	23,950,000	E
Total	0	0	25,000,000	25,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

Note: An estimated appropriation is requested for the Petroleum Storage Tank Insurance Fund.

2. CORE DESCRIPTION

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.

This appropriation will authorize investigation, adjudication and payment of claims for cleanup and third party damages. Because of the difficulty of predicting claims, an estimated appropriation is requested. In addition, this appropriation authorizes payment of premium refunds when necessary.

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

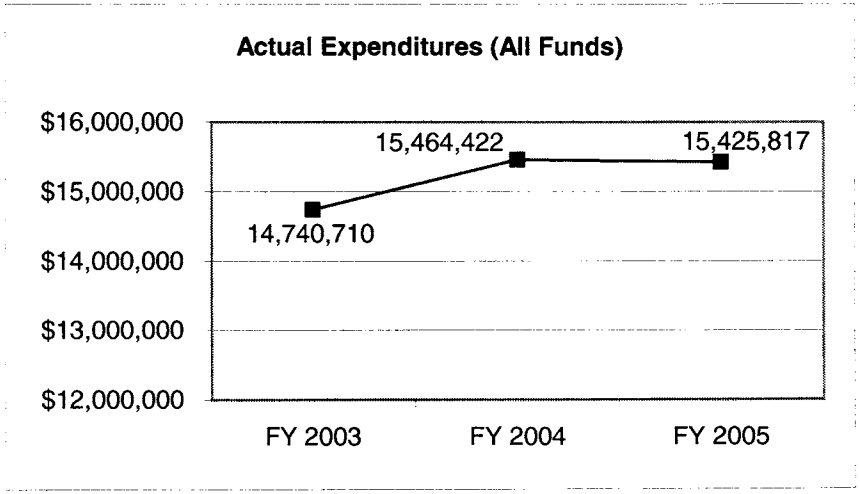
Petroleum Storage Tank Insurance Fund

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 79670C**
Petroleum Storage Tank Insurance Fund
Claims Costs and Erroneous Receipts Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	25,050,000	25,050,000	25,054,000	25,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	25,050,000	25,050,000	25,054,000	N/A	
Actual Expenditures (All Funds)	14,740,710	15,464,422	15,425,817	N/A	
Unexpended (All Funds)	10,309,290	9,585,578	9,628,183	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	10,309,290	9,585,578	9,628,183	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not inlculde lapse period activiites.

NOTE:
(1) An estimated EE appropriation is requested due to the difficulty of predicting costs related to claims investigating and adjusting services. An estimated PSD appropriation is requested due to the difficulty of predicting claims. An estimated appropriation is also necessary in the event that total refunds exceed $10,000.

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM STORAGE TANK INSURA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,050,000	1,050,000	
	PD	0.00	0	0	23,950,000	23,950,000	
	Total	**0.00**	**0**	**0**	**25,000,000**	**25,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,050,000	1,050,000	
	PD	0.00	0	0	23,950,000	23,950,000	
	Total	**0.00**	**0**	**0**	**25,000,000**	**25,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,050,000	1,050,000	
	PD	0.00	0	0	23,950,000	23,950,000	
	Total	**0.00**	**0**	**0**	**25,000,000**	**25,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
PROFESSIONAL SERVICES	1,976,412	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
TOTAL - EE	**1,976,412**	**0.00**	**1,050,000**	**0.00**	**1,050,000**	**0.00**	**1,050,000**	**0.00**
PROGRAM DISTRIBUTIONS	13,385,512	0.00	23,940,000	0.00	23,940,000	0.00	23,940,000	0.00
REFUNDS	63,893	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**13,449,405**	**0.00**	**23,950,000**	**0.00**	**23,950,000**	**0.00**	**23,950,000**	**0.00**
GRAND TOTAL	**$15,425,817**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$15,425,817**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**	**$25,000,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Petroleum Storage Tank Insurance Fund Board of Trustees
Program is found in the following core budget(s): Staff and Operating Expenses, Claims Costs and Erroneous Receipts

1. What does this program do?

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement, and pays claims made by its policyholders.

In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature has authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria. PSTIF funding for cleanup stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state, and is managed by an eleven member Board of Trustees.

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

RSMo 319.129-132

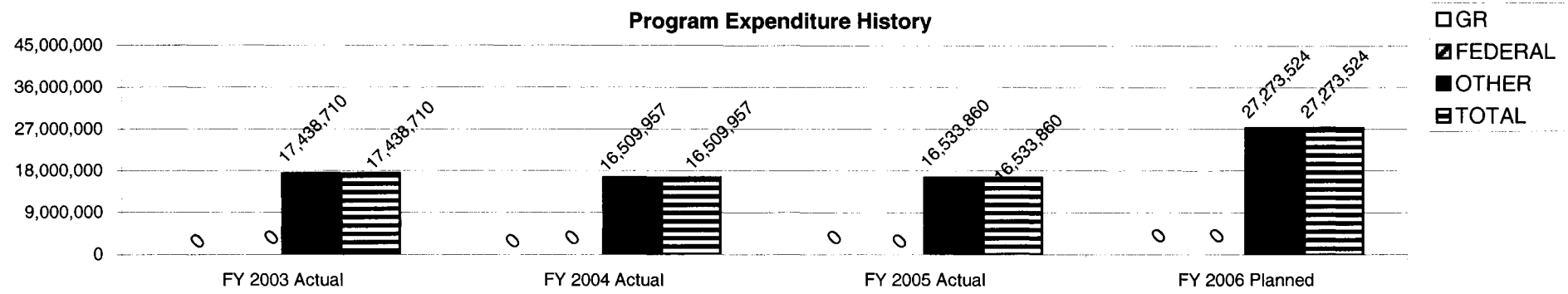
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

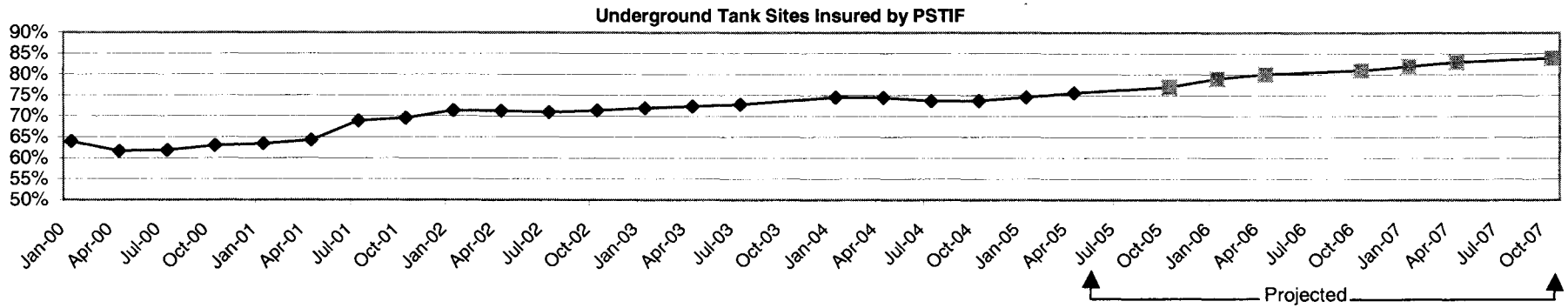


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY03-FY05 expenditures are as follows: FY03 - Staff & Operating Expenses $2,698,000, Claims Costs & Refunds $14,740,710; FY04 - Staff & Operating Expenses $1,045,535, Claims Costs and Refunds $15,464,422; FY05 - Staff & Operating Expenses $1,108,043, Claims Costs & Refunds $15,425,817. FY06 appropriations shown as budgeted: Staff and Operating Expenses $2,273,524, Claim Costs and Refunds $25,000,000 "E".

Department of Natural Resources
Petroleum Storage Tank Insurance Fund Board of Trustees
Program is found in the following core budget(s): Staff and Operating Expenses, Claims Costs and Erroneous Receipts

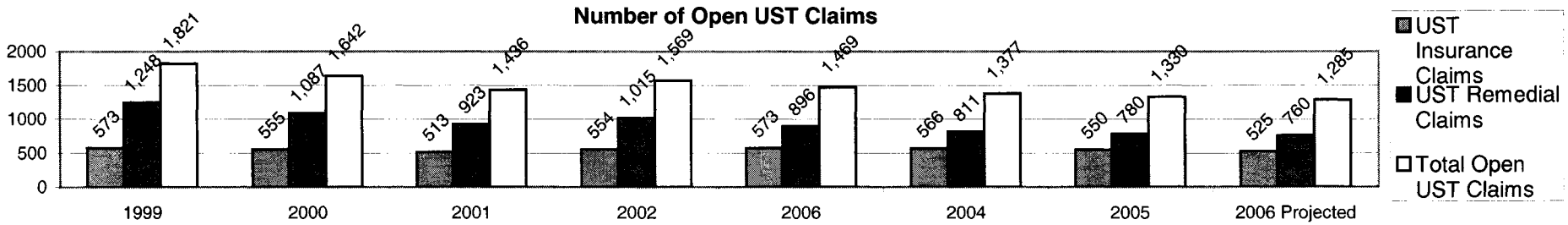
6. What are the sources of the "Other " funds?
Petroleum Storage Tank Insurance Fund (0585)

7a. Provide an effectiveness measure.
Percentage of underground tank sites insured by PSTIF



Note: The PSTIF works to persuade tank owners to buy insurance, so there will be money available if a leak occurs. This assures better protection of the environment and public health.

Number of open Underground Storage Tank (UST) claims

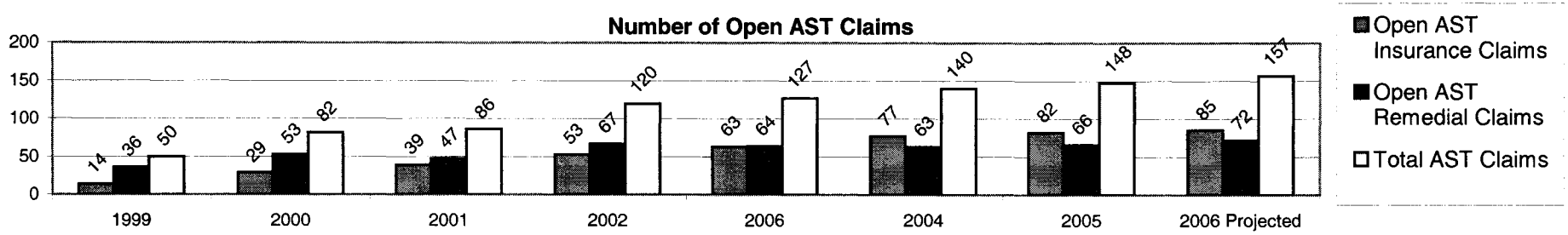


Note: "Number of open claims" indicates how many property owners are being helped by the program at any one time.

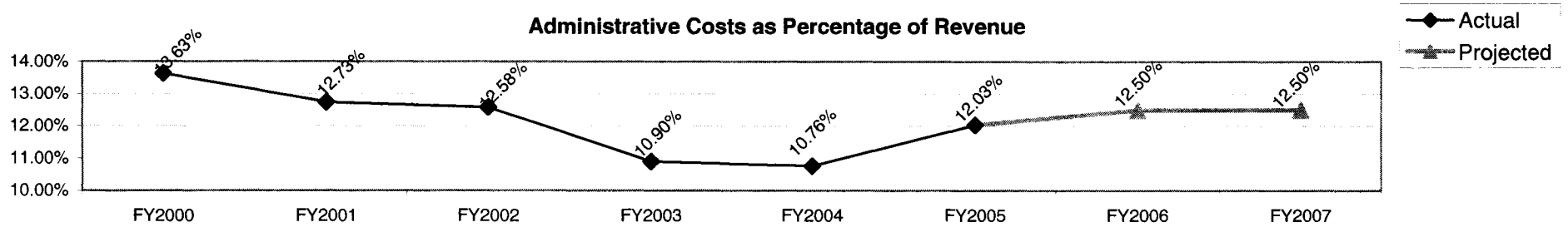
PROGRAM DESCRIPTION

Department of Natural Resources
Petroleum Storage Tank Insurance Fund Board of Trustees
Program is found in the following core budget(s): Staff and Operating Expenses, Claims Costs and Erroneous Receipts

Number of open Aboveground Storage Tank (AST) claims



7b. Provide an efficiency measure.
PSTIF administrative costs as a percentage of revenue



Note: One of the Board's goals is to maximize the portion of its revenues available for cleanups by minimizing its administrative costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY02	FY03	FY04	FY05
No. of Owners Insured	1,576	1,642	1,693	1,705
No. of Claimants Paid Benefits (cumulative)	1,248	1,428	1,590	1,743

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	880,337	17.74	880,337	17.74	880,337	17.74
TOTAL - PS	0	0.00	880,337	17.74	880,337	17.74	880,337	17.74
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	0	0.00	119,663	0.00	119,663	0.00	119,663	0.00
TOTAL - EE	0	0.00	119,663	0.00	119,663	0.00	119,663	0.00
TOTAL	**0**	**0.00**	**1,000,000**	**17.74**	**1,000,000**	**17.74**	**1,000,000**	**17.74**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	35,213	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,213	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,213**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**17.74**	**$1,000,000**	**17.74**	**$1,035,213**	**17.74**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78116C
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	880,337	880,337
EE	0	0	119,663	119,663
PSD	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	17.74	17.74
Est. Fringe	*0*	*0*	*430,397*	*430,397*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	880,337	880,337
EE	0	0	119,663	119,663
PSD	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	17.74	17.74
Est. Fringe	*0*	*0*	*430,397*	*430,397*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. CORE DESCRIPTION

The goal of the department's Underground Storage Tank (UST) efforts is to protect human health and the environment through the reulation of underground storage tank systems. This mission is accomplished by registering USTs, properly closing unused tanks, investigating and cleaning up contamination from leaking tanks, and ensuring compliance with state and federal UST laws.

Environmental Services coordinates state, federal and local efforts during an environmental emergency and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY05, approximately 3,488 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents were managed by providing technical assistance over the telephone, but a substantial number required an on-scene response to assess the situation, provide technical assistance to on-site responders, and ensure that the hazardous substance release was properly cleaned up. The department estimates that 50% of these incidents are petroleum related.

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

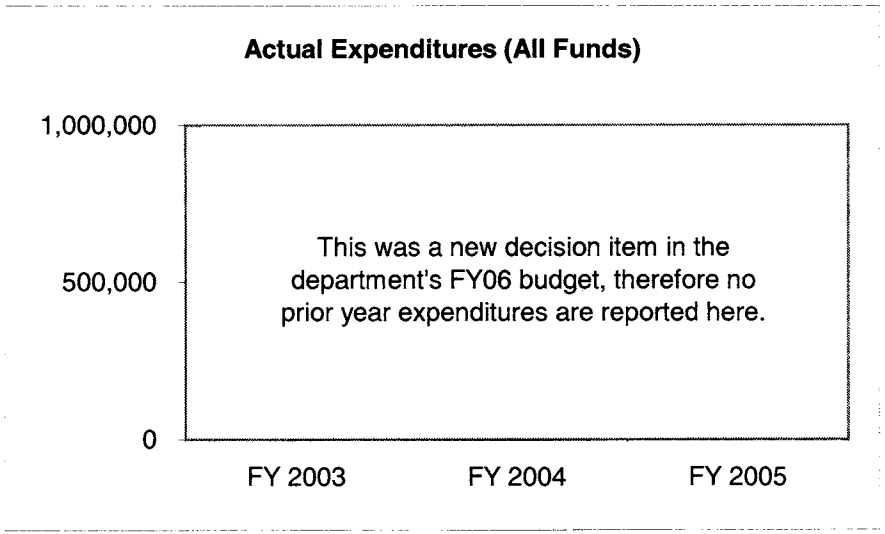
Petroleum Related Activities

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 78116C**
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	1,000,000
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	(2)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) Prior to FY06 PSTIF (0585) funding was included in various budgets throughout the department.
(2) The current agreement between the department and the Petroleum Storage Tank Insurance Fund Board provides $1,000,000 to be used for petroleum tank related activities and environmental emergency response. Since the $1,000,000 must also cover fringe benefit costs, the actual Personal Services and Expense and Equipment expenditures will be lower than the $1,000,000 appropriation authority.

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM RELATED ACTIVITIES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.74	0	0	880,337	880,337	
	EE	0.00	0	0	119,663	119,663	
	Total	**17.74**	**0**	**0**	**1,000,000**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	PS	17.74	0	0	880,337	880,337	
	EE	0.00	0	0	119,663	119,663	
	Total	**17.74**	**0**	**0**	**1,000,000**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.74	0	0	880,337	880,337	
	EE	0.00	0	0	119,663	119,663	
	Total	**17.74**	**0**	**0**	**1,000,000**	**1,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
ENVIRONMENTAL SPEC III	0	0.00	880,337	17.74	880,337	17.74	880,337	17.74
TOTAL - PS	**0**	**0.00**	**880,337**	**17.74**	**880,337**	**17.74**	**880,337**	**17.74**
TRAVEL, IN-STATE	0	0.00	10,764	0.00	10,764	0.00	10,764	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	7,926	0.00	7,926	0.00	7,926	0.00
SUPPLIES	0	0.00	26,950	0.00	26,950	0.00	26,950	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,310	0.00	10,310	0.00	10,310	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,940	0.00	9,940	0.00	9,940	0.00
PROFESSIONAL SERVICES	0	0.00	37,235	0.00	37,235	0.00	37,235	0.00
JANITORIAL SERVICES	0	0.00	6,461	0.00	6,461	0.00	6,461	0.00
M&R SERVICES	0	0.00	3,593	0.00	3,593	0.00	3,593	0.00
OFFICE EQUIPMENT	0	0.00	714	0.00	714	0.00	714	0.00
OTHER EQUIPMENT	0	0.00	1,430	0.00	1,430	0.00	1,430	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,413	0.00	3,413	0.00	3,413	0.00
MISCELLANEOUS EXPENSES	0	0.00	926	0.00	926	0.00	926	0.00
TOTAL - EE	**0**	**0.00**	**119,663**	**0.00**	**119,663**	**0.00**	**119,663**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**17.74**	**$1,000,000**	**17.74**	**$1,000,000**	**17.74**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1,000,000**	**17.74**	**$1,000,000**	**17.74**	**$1,000,000**	**17.74**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	35,213	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**35,213**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,213**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$35,213**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

1. What does this program do?

The department regulates over 3,700 underground storage tank (UST) facilities to reduce the incidence of releases and to ensure detection of releases that do occur. Requiring a financial responsibility instrument assures that funds will be available if a tank owner has a leak or spill. The department oversees the reporting, investigation, closure and cleanup of releases from USTs and aboveground storage tanks (ASTs). In addition, data is captured and managed regarding operating UST sites.

Environmental Services coordinates state, federal and local efforts during an environmental emergency, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY05, approximately 3,488 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents were managed by providing technical assistance over the telephone, but a substantial number required an on-scene response to assess the situation, provide technical assistance to on-site responders, and ensure that the hazardous substance release was properly cleaned up.

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

RSMo 319.100 through 319.139	Petroleum Storage Tanks
RSMo 260.500 through 260.552	Hazardous Substance Emergency Response
RSMo 260.818 through 260.819	Oil Spill Response, National Contingency Plan
Oil Pollution Act of 1990	

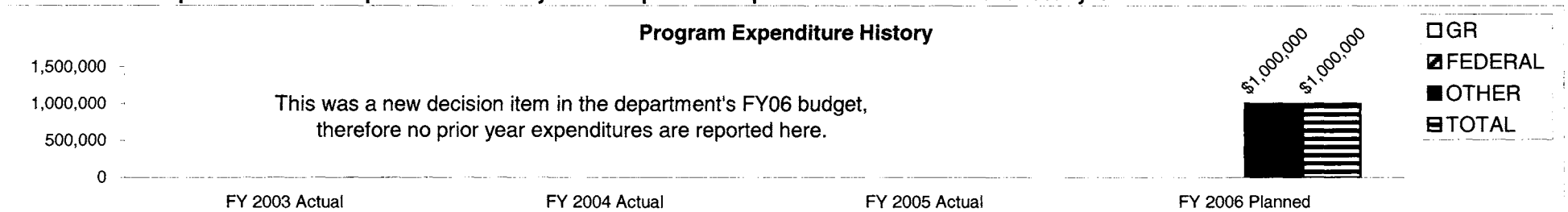
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 Planned expenditures are shown at full appropriation spending.

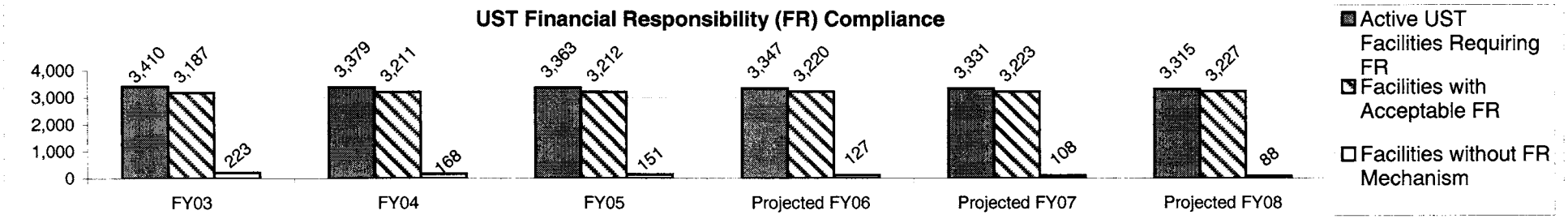
Prior to FY06 PSTIF (0585) funding was included in various budgets throughout the department.

Department of Natural Resources
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

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

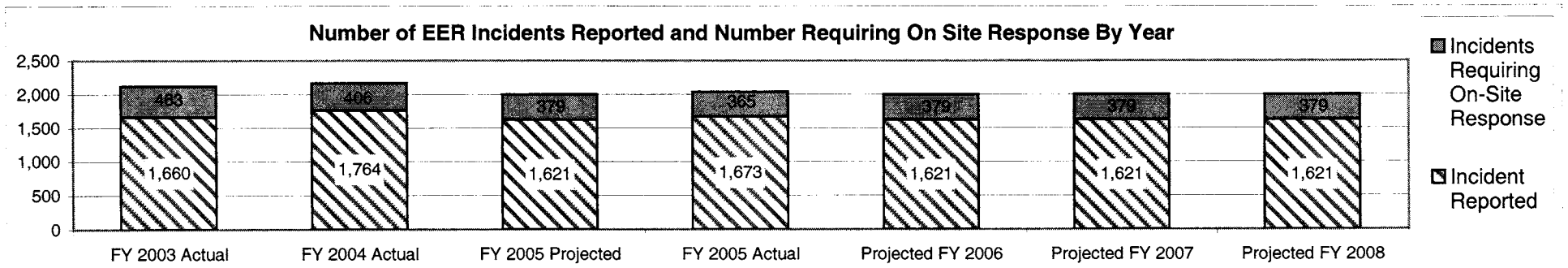
Petroleum Storage Tank Insurance Fund (0585)

7a. Provide an effectiveness measure.



Note: The financial responsibility (FR) requirement is a vital component of state regulations which assures that money will be available for cleanup if a UST leak occurs. Financial responsibility is required for all regulated tanks currently in use. Temporarily closed tanks, while regulated, do not require financial responsibility. The number of underground storage tank facilities with an acceptable form of financial responsibility continues to increase each year due to the department's efforts.

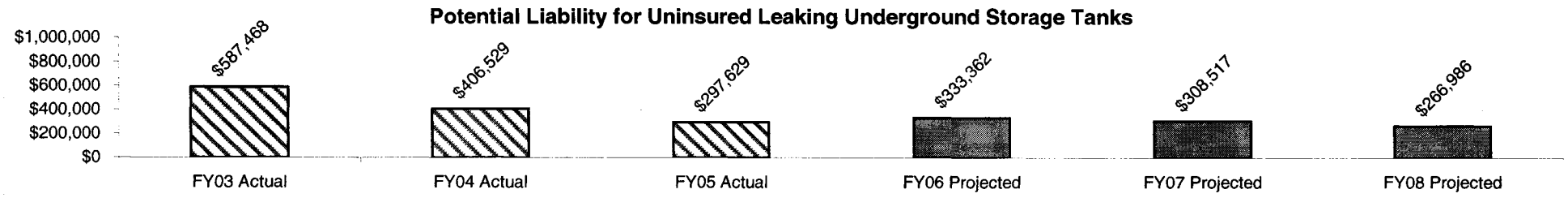
This is a new measure and therefore historical projections are not available.



Note: The department estimates about 50% of Environmental Emergency Respones (EER) are petroleum related.

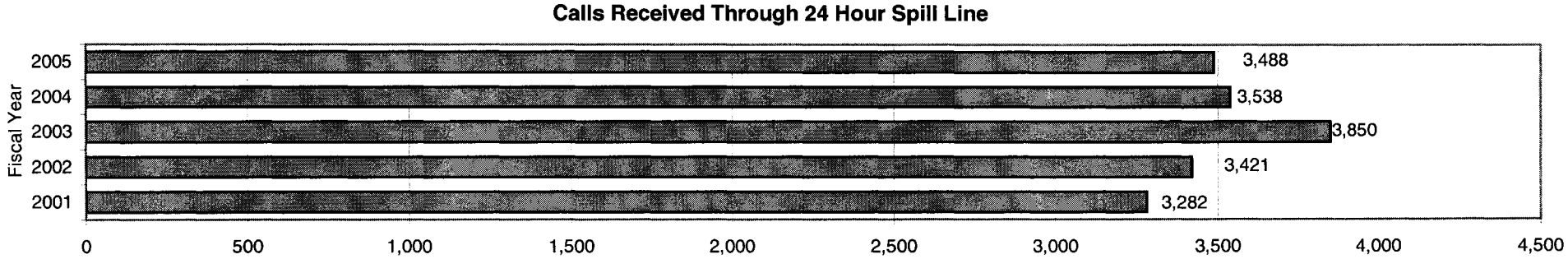
Department of Natural Resources
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

7b. Provide an efficiency measure.



Petroleum underground storage tank owners and operators are required to have the financial means to pay for the cleanup and other damages that may occur from a release from their UST systems. This requirement is known as financial responsibility (FR). Department staff efforts to increase the number of insured tanks show continued success. Facilities in compliance reduces the uninsured liability on owners and the state.

7c. Provide the number of clients/individuals served, if applicable.



The department's Environmental Emergency Response efforts include providing assistance to fire services, hazardous materials teams, homeland security teams, law enforcement, local emergency management committees, elected officials, local, state and federal agencies, private business/industry, and the citizens of Missouri, through the department's 24-hour emergency line, interaction and communication on a daily basis. Approximately 50% of emergency responses are petroleum related. Since this measure relates to public calls regarding emergencies the data represents actual calls. Projections are not shown as the only basis is the historical numbers given above.

7d. Provide a customer satisfaction measure, if available.
Not available.

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Division of Geology and Land Survey

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	679,533	18.13	679,533	18.13
DEPT NATURAL RESOURCES	0	0.00	0	0.00	621,351	17.07	621,351	17.07
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	24,276	1.00	24,276	1.00
DNR COST ALLOCATION	0	0.00	0	0.00	81,689	2.38	81,689	2.38
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	12,196	0.73	12,196	0.73
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	103,626	3.00	103,626	3.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	845,726	24.68	845,726	24.68
HAZARDOUS WASTE FUND	0	0.00	0	0.00	132,271	4.00	132,271	4.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	22,423	0.50	22,423	0.50
TOTAL - PS	0	0.00	0	0.00	2,523,091	71.49	2,523,091	71.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	110,882	0.00	110,882	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	311,045	0.00	311,045	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	4,198	0.00	4,198	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	6,924	0.00	6,924	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	10,061	0.00	10,061	0.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	159,666	0.00	159,666	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	32,009	0.00	32,009	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	3,735	0.00	3,735	0.00
TOTAL - EE	0	0.00	0	0.00	638,520	0.00	638,520	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,161,611**	**71.49**	**3,161,611**	**71.49**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,181	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	24,855	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	971	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	3,266	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	487	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	4,145	0.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	0	0.00	33,827	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,291	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	897	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	100,920	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,920**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,161,611**	**71.49**	**$3,262,531**	**71.49**

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 78510C
Division of Geology and Land Survey
Division of Geology and Land Survey Operations Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	679,533	621,351	1,222,207	2,523,091
EE	110,882	311,045	216,593	638,520
PSD	0	0	0	0
Total	**790,415**	**932,396**	**1,438,800**	**3,161,611**
FTE	**18.13**	**17.07**	**36.29**	**71.49**
Est. Fringe	*332,224*	*303,779*	*597,537*	*1,233,539*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	679,533	621,351	1,222,207	2,523,091
EE	110,882	311,045	216,593	638,520
PSD	0	0	0	0
Total	**790,415**	**932,396**	**1,438,800**	**3,161,611**
FTE	**18.13**	**17.07**	**36.29**	**71.49**
Est. Fringe	*332,224*	*303,779*	*597,537*	*1,233,539*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898)

Notes: This decision item provides operational funding for the Division of Geology and Land Survey. Prior to FY07 each program (Geological Survey, Water Resources, Land Survey and Administration and Support) was budgeted separately. In the FY07 budget, Water Resources will continue to be budgeted separately (budget unit 78518C); the Wellhead Protection Unit of the Geological Survey Program will be transferred to the Division of Environmental Quality Water Protection Program's budget (budget unit 78847C). The remaining programs will be budgeted as DGLS Operations.

The division requests 25% General Revenue flexibility for FY 2007.

2. CORE DESCRIPTION

Headquartered in Rolla, Missouri, the Division of Geology and Land Survey investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, contaminant migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy, and mineral resources. The division is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records. Division management represents the state through the Association of American State Geologists and Central U.S. Earthquake Consortium.

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

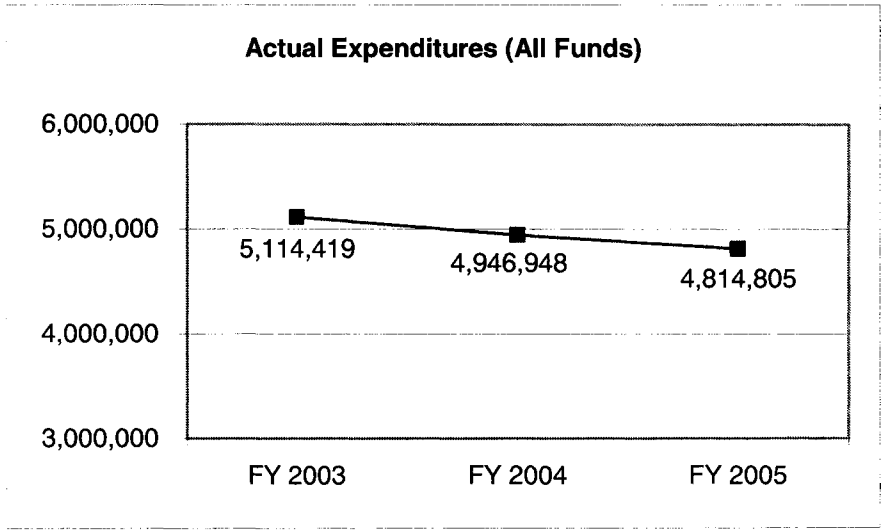
Division of Geology and Land Survey

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 78510C**
Division of Geology and Land Survey
Division of Geology and Land Survey Operations Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	6,361,074	5,927,583	5,968,548	5,243,305
Less Reverted (All Funds)	(406,978)	(71,241)	(151,462)	N/A
Budget Authority (All Funds)	5,954,096	5,856,342	5,817,086	N/A
Actual Expenditures (All Funds)	5,114,419	4,946,948	4,814,805	N/A
Unexpended (All Funds)	839,677	909,394	1,002,281	N/A
Unexpended, by Fund:				
General Revenue	36,241	26,953	139,426	N/A
Federal	538,939	549,437	559,394	N/A
Other	264,497	333,004	303,461	N/A
	(2)	**(2)**	**(2)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) Prior Year and Current year appropriations and expenditures for the DGLS programs (Geological Survey, Water Resources, Land Survey and Administration and Support) have been combined. Prior to the FY07 budget each program was budgeted separately. To provide comparable data, the historical data is reflected accordingly.
(2) The division lapsed $139,425 in General Revenue in FY05. This lapse was the result of several vacancies including engineers for dam safety inspections, hydrologist for river basin work and fiscal personnel.

DEPARTMENT OF NATURAL RESOURCES
DGLS OPERATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2292]	PS	71.49	679,533	621,351	1,222,207	2,523,091	Reallocation to new agency/organization
Core Reallocation	[#2292]	EE	0.00	110,882	311,045	216,593	638,520	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**71.49**	**790,415**	**932,396**	**1,438,800**	**3,161,611**	
DEPARTMENT CORE REQUEST								
		PS	71.49	679,533	621,351	1,222,207	2,523,091	
		EE	0.00	110,882	311,045	216,593	638,520	
		Total	**71.49**	**790,415**	**932,396**	**1,438,800**	**3,161,611**	
GOVERNOR'S RECOMMENDED CORE								
		PS	71.49	679,533	621,351	1,222,207	2,523,091	
		EE	0.00	110,882	311,045	216,593	638,520	
		Total	**71.49**	**790,415**	**932,396**	**1,438,800**	**3,161,611**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78510C	**DEPARTMENT:** NATURAL RESOURCES
BUDGET UNIT NAME: DGLS OPERATIONS	**DIVISION:** GEOLOGY AND LAND SURVEY

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.

Due to reductions in General Revenue Expense & Equipment (E&E) budgets, the division anticipates using the flexibility in General Revenue Personal Service and E&E for basic operational needs. As in FY 2004 and FY 2005, we anticipate uses to include utility costs, fuel, field expenses, supplies and telephone charges. The program continues to see increases in ongoing expenses for such items as utilities, fuel, gas, etc. without a corresponding increase in E&E. The flexibility language allows the division to address these issues without a permanent increase in appropriation levels. This flexibility could also accommodate special equipment purchases (such as drill rods needed for subsurface investigations) without a permanent increase in appropriation levels. The flexibility also enhances the division's ability to address the state's needs when a specific but unanticipated problem or issue arises and requires additional staff time to gather certain data to analyze the problem.

DEPARTMENT REQUEST

DGLS is requesting 25% flexibility based on GR funding for FY 2007. The information below shows a 25% calculation of both the PS and E&E FY 2007 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$679,533	25%	$169,883
	E&E	$110,882	25%	$27,721

GOVERNOR RECOMMENDATION

The Governor recommended 25% flexibility on both PS and E&E.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$679,533	25%	$169,883
	E&E	$110,882	25%	$27,721

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78510C	**DEPARTMENT:** NATURAL RESOURCES
BUDGET UNIT NAME: DGLS OPERATIONS	**DIVISION:** GEOLOGY AND LAND SURVEY

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 REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$24,322 General Revenue PS $ 0 General Revenue EE Note: In FY 2005, the DGLS was budgeted at the program level. This amount represents the flexiblity used for the Geological Survey and the Administration and Support Programs.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2006 Flex Approp (Estimate 25% of GR PS) $186,041	Expenditures are difficult to estimate at this time. PS dollars are only availabe to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2007 Flex Request (25% of GR PS) $169,883

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2005, the division strived to maintain a consistent field presence in light of significant fuel price increases, increasing vehicle repair costs due to an aging fleet and other ongoing operational expenses.	In FY 2006, DGLS flexibility will be used to cover increased fuel costs, vehicle maintenance and other field and office expenses.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	47,580	2.00	47,580	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20,834	1.49	20,834	1.49
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	146,209	5.76	146,209	5.76
ACCOUNTANT I	0	0.00	0	0.00	30,840	1.00	30,840	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	33,792	1.00	33,792	1.00
EXECUTIVE II	0	0.00	0	0.00	39,288	1.00	39,288	1.00
PLANNER III	0	0.00	0	0.00	5,485	0.55	5,485	0.55
TECHNICAL ASSISTANT II	0	0.00	0	0.00	110,170	4.25	110,170	4.25
TECHNICAL ASSISTANT III	0	0.00	0	0.00	104,650	3.55	104,650	3.55
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	32,580	1.00	32,580	1.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	81,084	3.00	81,084	3.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	60,084	2.00	60,084	2.00
GEOLOGIST I	0	0.00	0	0.00	35,000	1.00	35,000	1.00
GEOLOGIST II	0	0.00	0	0.00	531,708	15.31	531,708	15.31
GEOLOGIST III	0	0.00	0	0.00	317,239	7.48	317,239	7.48
LAND SURVEYOR I	0	0.00	0	0.00	37,812	1.00	37,812	1.00
LAND SURVEYOR II	0	0.00	0	0.00	222,704	5.00	222,704	5.00
LABORER I	0	0.00	0	0.00	18,252	1.17	18,252	1.17
LABOR SPV	0	0.00	0	0.00	22,992	1.00	22,992	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	25,512	1.00	25,512	1.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	25,068	1.00	25,068	1.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	107,400	2.00	107,400	2.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	62,112	1.00	62,112	1.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	98,670	2.00	98,670	2.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	56,040	1.00	56,040	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	47,880	1.00	47,880	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	76,872	1.00	76,872	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	66,936	1.00	66,936	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	33,443	1.00	33,443	1.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	19,476	0.68	19,476	0.68
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	5,379	0.25	5,379	0.25
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**2,523,091**	**71.49**	**2,523,091**	**71.49**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	112,926	0.00	112,926	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,490	0.00	10,490	0.00
FUEL & UTILITIES	0	0.00	0	0.00	87,177	0.00	87,177	0.00
SUPPLIES	0	0.00	0	0.00	106,064	0.00	106,064	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	13,336	0.00	13,336	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	35,208	0.00	35,208	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	68,641	0.00	68,641	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	5,650	0.00	5,650	0.00
M&R SERVICES	0	0.00	0	0.00	41,654	0.00	41,654	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,300	0.00	3,300	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,651	0.00	8,651	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	138,517	0.00	138,517	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	2,111	0.00	2,111	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,795	0.00	4,795	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**638,520**	**0.00**	**638,520**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,161,611**	**71.49**	**$3,161,611**	**71.49**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$790,415**	**18.13**	**$790,415**	**18.13**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$932,396**	**17.07**	**$932,396**	**17.07**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,438,800**	**36.29**	**$1,438,800**	**36.29**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,903	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	833	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,848	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,234	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,351	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,571	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	219	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	4,407	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	4,186	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,303	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	3,243	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	2,403	0.00
GEOLOGIST I	0	0.00	0	0.00	0	0.00	1,400	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	21,268	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	12,690	0.00
LAND SURVEYOR I	0	0.00	0	0.00	0	0.00	1,512	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	8,908	0.00
LABORER I	0	0.00	0	0.00	0	0.00	730	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	920	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,021	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	1,003	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	4,296	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	2,484	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,947	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,242	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,915	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,074	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,677	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,338	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	779	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	215	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,920**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,920**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$27,181**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24,855**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$48,884**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

1. What does this program do?

The Division of Geology and Land Survey (DGLS) performs a wide variety of activities and services that assist citizens, industry and government in the prudent use of Missouri's natural resources to achieve a higher standard of living and provide for a healthy natural environment. The DGLS maintains a wealth of geological data that describes and interprets the state's vast geological resources. The division works closely with the DNR environmental regulatory programs to evaluate conditions at sites where geologic information is essential for proper environmental planning and decision-making. The division is also conducting geologic and hydrologic assessments for redevelopment purposes at brownfield sites. Staff perform subsurface investigations at groundwater contamination sites to determine the source of the contamination. They also work to prevent future environmental problems by evaluating the geologic suitability of proposed landfills, waste disposal options for large subdivisions, wastewater disposal facilities and other sensitive sites prior to their permitting and/or construction. The division also performs a variety of geological data collection activities, such as geological mapping, mineral resource assessment, and landslide, collapse potential and earthquake hazard evaluations.

Another major responsibility of the division is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960's, land owners, title companies, and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1969, an effort has been put forth to reverse the trends of high loss of land corners. These records provide the basis for the accurate and economic location of property boundaries in the state and for other resources that affect land ownership.

The division's leadership is responsible for providing overall management, policy, fiscal direction, guidance and support services. Functions include procurement, payables, personnel, grant administration, vehicle use monitoring and reporting, fixed assets, time accounting, building/grounds maintenance, publication and map sales, tracking and analyzing new legislation and policy decisions. Division management represent the State in numerous discussions, negotiations, organizations and projects with other states and with federal agencies. Overall division information sharing is coordinated and integrated which helps the division manage map and technical data for state and nationwide distribution.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

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

RSMo 640.409	Surface and Groundwater Monitoring Program
RSMo 256.050	Geologic Assistance, Geologic Information and Maps
RSMo 256.112	Mine Map Repository
RSMo 256.170-256.173	Geologic Hazard Assessment
RSMo 319.200	Ground Shaking Notification
RSMo 256.090	Minerals, Rocks and Fossils
RSMo 578.200-578.225	Cave Resources Act
RSMo 260.925	Dry-Cleaning Facilities
RSMo 60.510.1 through 60.510.7	Powers and duties of department related to land survey
RSMO 60.321	Restoration of USPLSS
RSMo 256.010-256.080	Provides technical and administrative oversight of all direct program statutory mandates

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

National Coal Resource Data System	43% Federal (USGS)
State Geologic Mapping Program	50% Federal (USGS)
St. Louis, Missouri Area Surficial Materials Database	75% Federal (USGS)

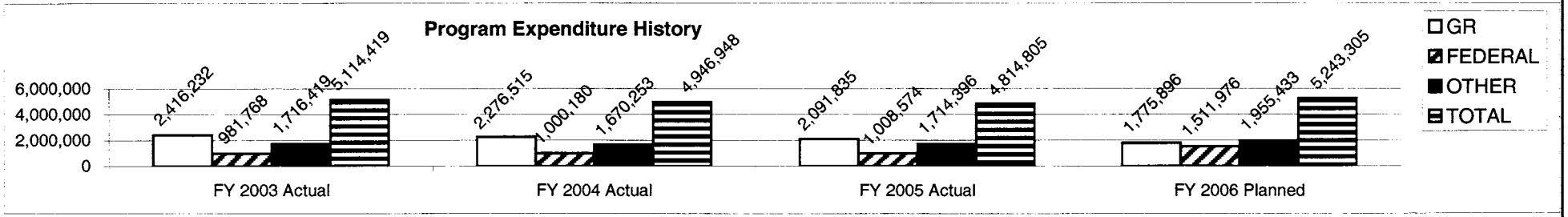
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. This decision item provides operational funding for the Division of Geology and Land Survey. Prior to FY07 each program (Geological Survey, Water Resources, Land Survey and Administration and Support) was budgeted separately. In the FY07 budget, Water Resources will continue to be budgeted separately (budget unit 78518C); the Wellhead Protection Unit of the Geological Survey Program will be transferred to the Division of Environmental Quality Water Protection Program's budget (budget unit 78847C). The remaining programs will be budgeted as DGLS Operations.

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

DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Permit (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898)

7a. Provide an effectiveness measure.

Number of geological investigations conducted to determine the geologic and hydrologic suitability of proposed landfills or to characterize the conditions at existing solid waste disposal facilities

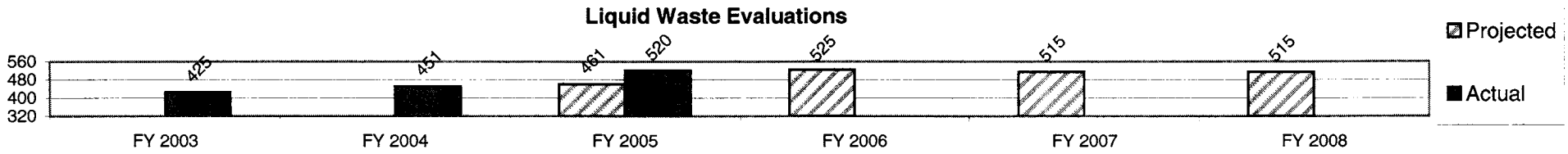
	FY03		FY04		FY05		FY06	FY07	FY08
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Geologic Investigations of proposed landfills	N/A	5	N/A	3	7	4	5	6	7
Geologic Investigations at existing solid waste disposal facilities	N/A	50	N/A	52	32	27	30	30	30

Notes: While the number of geologic investigations of proposed landfills appears low, each new site requires extensive field investigations to determine its geologic suitability in order to keep waste isolated from drinking water. Geologic investigations conducted at existing solid waste disposal facilities encompass a variety of tasks such as the monitoring of groundwater, assessment of gas migration, dye tracing to track contaminant movement, and other activities. This was a new measure in FY05, therefore some prior year projections are not available.

PROGRAM DESCRIPTION

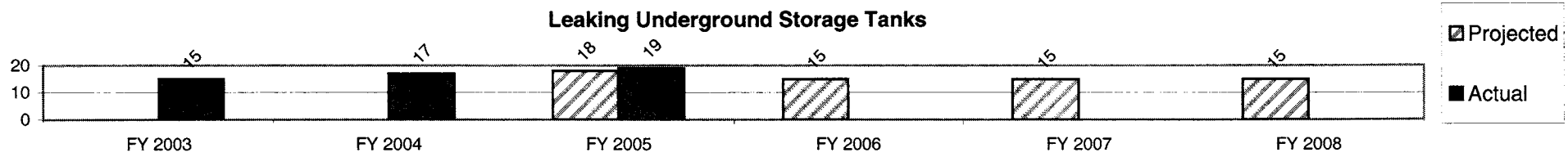
Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

Number of geological evaluations conducted to determine geologic and hydrologic suitability of proposed liquid waste disposal facilities prior to construction



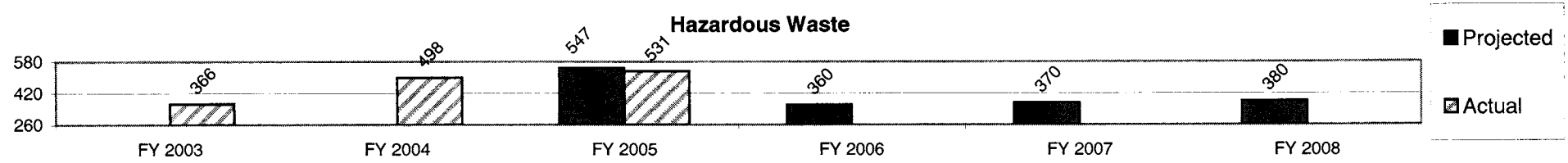
Notes: Siting evaluations include septic tank evaluations for subdivisions, evaluations for animal waste lagoons, municipal lagoons and point source discharges. This was a new measure in FY05, therefore some prior year projected data is not available.

Number of geo-hydrologic evaluations conducted at leaking underground storage tank sites



Notes: Each leaking underground storage tank site investigation is a highly complex and time consuming activity. Each site must be thoroughly investigated by drilling numerous borings into the subsurface to determine the source of and characteristics of groundwater contamination. This was a new measure in FY05, therefore some prior year projected data is not available.

Number of geo-hydrologic evaluations conducted at hazardous waste sites



Notes: Geo-hydrologic assistance includes work plan review, investigative reports, cleanup investigation and oversight and on-site assistance for Superfund, Federal Facilities, Resource Conservation Recovery Act, Dry Cleaner and voluntary cleanup sites. This was a new measure in FY05, therefore some prior year projected data is not available. Projections for FY06, 07 and 08 reflect the funding reductions associated with petroleum releases.

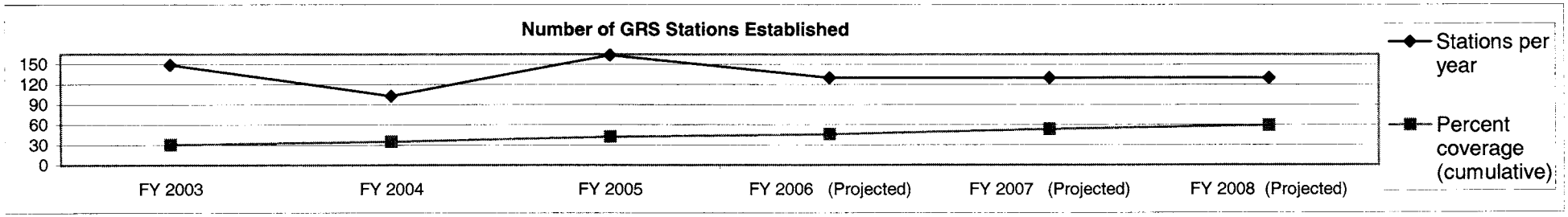
PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

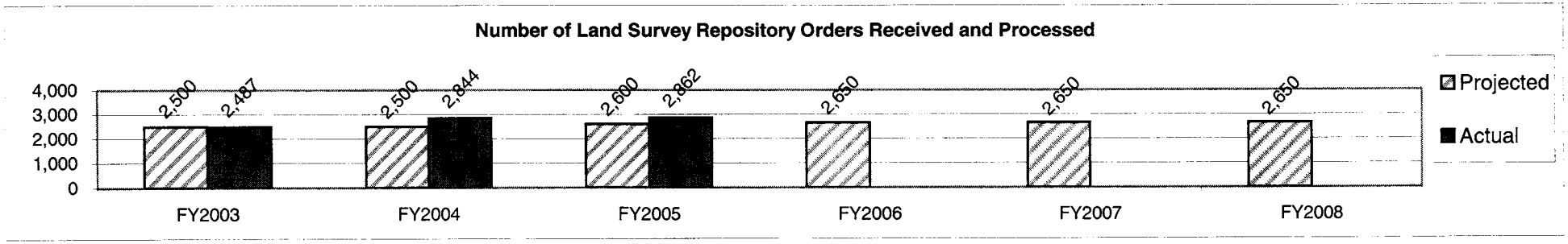
Number of Geographic Reference System (GRS) stations established

Fiscal Year	Actual Stations per year	Projected Stations per year	Cumulative Actual Total	Projected Total Stations	Actual Sq. Miles per year	Projected Sq. Miles per year	Cumulative Actual Sq. Miles	Projected Total Sq. Miles
2003	149	N/A	2,094	N/A	4,519	N/A	21,399	N/A
2004	103	N/A	2,197	N/A	3,124	N/A	24,523	N/A
2005	164	130	2,361	N/A	4,974	N/A	29,497	N/A
2006	N/A	130	N/A	2,491	N/A	3943	N/A	33,440
2007	N/A	130	N/A	2,621	N/A	3943	N/A	37,383
2008	N/A	130	N/A	2,751	N/A	3943	N/A	41,326

Note: Statewide coverage of 4 mile GRS densification is currently at 42.3% of the entire state.



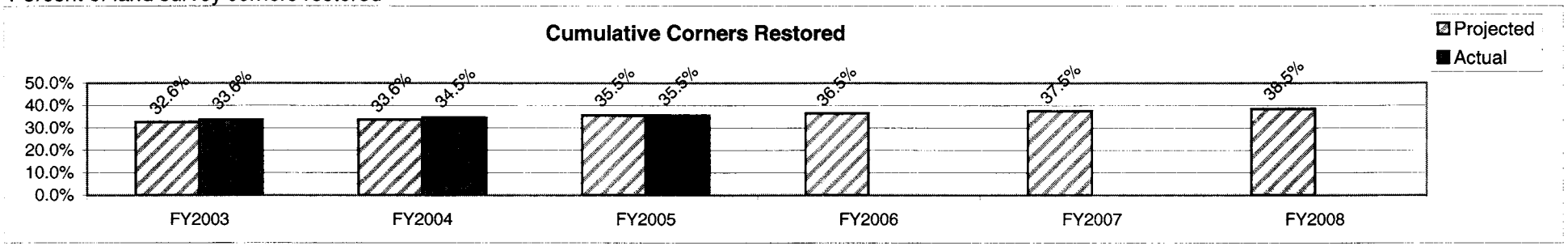
Note: This was a new measure in FY05, therefore some prior year projected data is not available.



PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

Percent of land survey corners restored



Note: Corners are destroyed annually, which limits the cumulative gain in total corners restored.

Number of products available on the Internet or other electronic outlets (cumulative)

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of products	82	65	70	73	75	88	100	120	140

7b. Provide an efficiency measure.

Number of maps and publications produced, and amount of geologic data collected

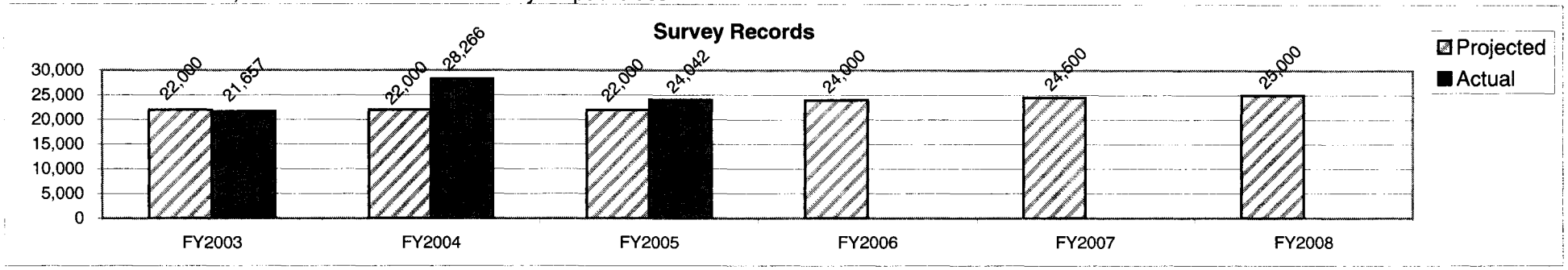
	FY03		FY04		FY05		FY06	FY07	FY08
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Maps (geological, surficial materials, wellhead advisory, etc)	N/A	34	N/A	19	11	14	10	15	6
Publications	N/A	5	N/A	8	8	6	8	8	4
Gaining/losing stream determinations	N/A	75	N/A	93	125	80	90	90	90
Water traces completed	N/A	3	N/A	3	4	2	4	4	4
Abandoned mines/smelters investigated	N/A	N/A	N/A	900	2,500	1,165	1,000	1,000	1,000
Paper files, maps or logs digitized or scanned	N/A	200	N/A	200	75	1,160	2,300	2,300	2,300

Note: This was a new measure in FY05, therefore some prior year projected and actual data is not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of Geology and Land Survey
Program is found in the following core budget(s): Division of Geology and Land Survey

Documents microfilmed, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and state.

7c. Provide the number of clients/individuals served, if applicable.

The total number of individuals and organizations provided with geological assistance or information.

	FY2002	FY2003	FY2004	FY2005
Geologic inquiries	5,696	3,681	3,715	3,702
Education presentations	28	23	38	34
Field assistance with geologic problems	22	27	34	42

Number of counties whose records are copied for microfilming and scanning - 114 (as well as the City of St Louis)

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GEOLOGICAL SURVEY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	471,689	12.12	379,687	8.35	0	0.00	0	0.00
DEPT NATURAL RESOURCES	609,514	16.04	626,557	17.06	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	2,571	0.06	12,196	0.73	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	103,626	3.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	26,075	0.69	0	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	320,788	10.78	381,328	12.50	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	118,484	3.43	132,271	4.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	22,423	0.50	0	0.00	0	0.00
TOTAL - PS	1,549,121	43.12	1,658,088	46.14	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	75,131	0.00	38,155	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	95,161	0.00	288,228	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	29	0.00	6,924	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	11,000	0.00	0	0.00	0	0.00
PETROLEUM STORAGE TANK INS	4,172	0.00	0	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	67,589	0.00	104,000	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	16,773	0.00	32,500	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	3,735	0.00	0	0.00	0	0.00
TOTAL - EE	258,855	0.00	484,542	0.00	0	0.00	0	0.00
TOTAL	**1,807,976**	**43.12**	**2,142,630**	**46.14**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,807,976**	**43.12**	**$2,142,630**	**46.14**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GEOLOGICAL SURVEY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,226	1.00	24,276	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	25,512	1.28	25,159	1.25	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	86,803	3.75	86,992	3.75	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	2,865	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	4,363	0.10	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	6,197	0.18	0	0.00	0	0.00	0	0.00
EXECUTIVE I	29,192	1.00	29,244	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	440	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	1,992	0.05	0	0.00	0	0.00	0	0.00
PLANNER IV	838	0.02	1,604	0.03	0	0.00	0	0.00
TECHNICAL ASSISTANT II	52,803	2.09	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	51,282	1.79	0	0.00	0	0.00	0	0.00
GEOLOGICAL TECH I	44,565	1.77	100,800	4.00	0	0.00	0	0.00
GEOLOGICAL TECH II	39,434	1.37	91,989	3.22	0	(0.00)	0	(0.00)
GEOLOGIST I	47,765	1.35	58,327	2.00	0	0.00	0	0.00
GEOLOGIST II	530,005	13.31	592,303	14.81	0	0.00	0	0.00
GEOLOGIST III	310,159	7.17	408,104	10.50	0	0.00	0	0.00
HYDROLOGIST II	118	0.00	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	7,769	0.29	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	22,236	0.71	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	2,839	0.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	146,826	3.00	146,981	3.00	0	(0.00)	0	(0.00)
ENVIRONMENTAL MGR B3	55,990	1.00	56,040	1.00	0	(0.00)	0	(0.00)
HUMAN RESOURCES MGR B1	1,748	0.03	3,672	0.07	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	1,130	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,511	0.06	3,887	0.06	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	9,438	0.28	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,855	0.91	15,000	0.20	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	544	0.01	5,000	0.05	0	0.00	0	0.00
LABORATORY AIDE	1,209	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	8,059	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,771	0.10	7,684	0.20	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GEOLOGICAL SURVEY PROGRAM								
CORE								
LABORER	1,637	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,026	0.00	0	0.00	0	0.00
TOTAL - PS	**1,549,121**	**43.12**	**1,658,088**	**46.14**	**0**	**(0.00)**	**0**	**(0.00)**
TRAVEL, IN-STATE	53,861	0.00	92,922	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,058	0.00	7,296	0.00	0	0.00	0	0.00
FUEL & UTILITIES	8,903	0.00	20,139	0.00	0	0.00	0	0.00
SUPPLIES	87,040	0.00	75,547	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,780	0.00	11,846	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,628	0.00	25,424	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,776	0.00	109,559	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,119	0.00	2,050	0.00	0	0.00	0	0.00
M&R SERVICES	29,098	0.00	32,704	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	15,270	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	3,200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,964	0.00	10,949	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	8,537	0.00	86,561	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	345	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	551	0.00	1,700	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	925	0.00	4,645	0.00	0	0.00	0	0.00
TOTAL - EE	**258,855**	**0.00**	**484,542**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,807,976**	**43.12**	**$2,142,630**	**46.14**	**$0**	**(0.00)**	**$0**	**(0.00)**
GENERAL REVENUE	**$546,820**	**12.12**	**$417,842**	**8.35**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$704,675**	**16.04**	**$914,785**	**17.06**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$556,481**	**14.96**	**$810,003**	**20.73**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
GEOLOGICAL SURVEY PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	46.14	379,687	626,557	651,844	1,658,088	
		EE	0.00	38,155	288,228	158,159	484,542	
		Total	**46.14**	**417,842**	**914,785**	**810,003**	**2,142,630**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2086]	EE	0.00	(1,034)	(2,224)	(1,766)	(5,024)	Transfer out additional appropriation authority to OA-ITSD.
Core Reallocation	[#2077]	PS	(14.30)	0	(67,035)	(381,328)	(448,363)	Reallocation to new organization.
Core Reallocation	[#2077]	EE	0.00	0	(9,150)	(103,664)	(112,814)	Reallocation to new organization.
Core Reallocation	[#2078]	PS	1.00	22,808	4,000	0	26,808	Reallocation in from FY06 DNR-ITSD appropriations to DNR.
Core Reallocation	[#2083]	PS	(0.24)	(34,006)	(511)	0	(34,517)	Reallocation to new organization.
Core Reallocation	[#2088]	PS	0.00	0	0	0	0	Reallocation will more closely align the budget with planned spending.
Core Reallocation	[#2266]	PS	(32.60)	(368,489)	(563,011)	(270,516)	(1,202,016)	Reallocation to new agency/organization
Core Reallocation	[#2266]	EE	0.00	(37,121)	(276,854)	(52,729)	(366,704)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(46.14)**	**(417,842)**	**(914,785)**	**(810,003)**	**(2,142,630)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES
GEOLOGICAL SURVEY PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND SURVEY PROGRAM								
CORE								
PERSONAL SERVICES								
STATE LAND SURVEY PROGRAM	835,201	24.98	845,726	24.68	0	0.00	0	0.00
TOTAL - PS	835,201	24.98	845,726	24.68	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	5,486	0.00	11,400	0.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	125,744	0.00	167,600	0.00	0	0.00	0	0.00
TOTAL - EE	131,230	0.00	179,000	0.00	0	0.00	0	0.00
TOTAL	**966,431**	**24.98**	**1,024,726**	**24.68**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$966,431**	**24.98**	**$1,024,726**	**24.68**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND SURVEY PROGRAM								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	10,427	0.50	10,452	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,951	4.27	93,708	4.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	31,342	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	35,574	1.40	25,860	1.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	30,489	1.08	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	32,530	1.00	32,580	1.00	0	0.00	0	0.00
LAND SURVEY TECH I	0	0.00	23,520	1.00	0	0.00	0	0.00
LAND SURVEY TECH II	22,461	0.74	57,096	2.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST I	80,102	2.93	81,948	3.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST II	59,982	2.00	60,084	2.00	0	0.00	0	0.00
LAND SURVEYOR-IN-TRAINING	64,430	1.87	0	0.00	0	0.00	0	0.00
LAND SURVEYOR I	0	0.00	70,152	2.00	0	0.00	0	0.00
LAND SURVEYOR II	175,817	4.00	198,188	4.51	0	0.00	0	0.00
LABORER I	9,101	0.50	9,126	0.50	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	107,300	2.00	107,400	2.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	62,062	1.00	62,112	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,633	0.69	13,500	0.17	0	0.00	0	0.00
TOTAL - PS	**835,201**	**24.98**	**845,726**	**24.68**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	29,552	0.00	47,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	619	0.00	2,500	0.00	0	0.00	0	0.00
FUEL & UTILITIES	9,546	0.00	18,000	0.00	0	0.00	0	0.00
SUPPLIES	40,947	0.00	43,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,082	0.00	5,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,422	0.00	9,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,197	0.00	400	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
M&R SERVICES	11,223	0.00	11,500	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	23,882	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	279	0.00	500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	190	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	257	0.00	300	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND SURVEY PROGRAM								
CORE								
MISCELLANEOUS EXPENSES	34	0.00	300	0.00	0	0.00	0	0.00
TOTAL - EE	**131,230**	**0.00**	**179,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$966,431**	**24.98**	**$1,024,726**	**24.68**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$5,486**	**0.00**	**$11,400**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$960,945**	**24.98**	**$1,013,326**	**24.68**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
LAND SURVEY PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.68	0	0	845,726	845,726	
		EE	0.00	0	11,400	167,600	179,000	
		Total	**24.68**	**0**	**11,400**	**1,013,326**	**1,024,726**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2087]	EE	0.00	0	0	(7,934)	(7,934)	Transfer out additional appropriation authority to OA-ITSD.
Core Reallocation	[#2285]	PS	(24.68)	0	0	(845,726)	(845,726)	Reallocation to new agency/organization
Core Reallocation	[#2285]	EE	0.00	0	(11,400)	(159,666)	(171,066)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(24.68)**	**0**	**(11,400)**	**(1,013,326)**	**(1,024,726)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMINSTRATION & SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	369,385	9.61	364,476	10.06	0	0.00	0	0.00
DEPT NATURAL RESOURCES	59,118	1.48	69,213	1.87	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	23,073	0.95	24,276	1.00	0	0.00	0	0.00
DNR COST ALLOCATION	166,533	4.00	97,707	2.61	0	0.00	0	0.00
TOTAL - PS	618,109	16.04	555,672	15.54	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	80,998	0.00	79,610	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	3,648	0.00	22,791	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	7,364	0.00	10,121	0.00	0	0.00	0	0.00
TOTAL - EE	92,010	0.00	112,522	0.00	0	0.00	0	0.00
TOTAL	**710,119**	**16.04**	**668,194**	**15.54**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$710,119**	**16.04**	**$668,194**	**15.54**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMINSTRATION & SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	42,729	1.67	53,017	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,899	1.13	2,961	0.84	0	(0.00)	0	(0.00)
COMPUTER INFO TECHNOLOGIST III	38,761	0.93	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	40,970	0.90	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	26,720	0.88	30,288	1.00	0	(0.00)	0	(0.00)
PUBLIC INFORMATION COOR	27,546	0.83	33,792	1.00	0	(0.00)	0	(0.00)
EXECUTIVE II	39,238	1.00	39,288	1.00	0	(0.00)	0	(0.00)
MANAGEMENT ANALYSIS SPEC II	170	0.00	927	0.02	0	0.00	0	0.00
PLANNER III	767	0.01	2,934	0.21	0	(0.00)	0	(0.00)
PLANNER IV	323	0.00	1,920	0.21	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	22,292	0.63	0	0.00	0	0.00	0	0.00
LABORER I	9,101	0.50	9,125	0.50	0	(0.00)	0	(0.00)
LABOR SPV	22,942	1.00	22,992	1.00	0	(0.00)	0	(0.00)
MAINTENANCE WORKER II	25,462	1.00	25,512	1.00	0	(0.00)	0	(0.00)
GRAPHIC ARTS SPEC II	8,015	0.29	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	21,260	0.57	37,128	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	47,830	1.00	47,879	1.00	0	(0.00)	0	(0.00)
HUMAN RESOURCES MGR B1	674	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	435	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,353	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	76,822	1.00	76,872	1.00	0	(0.00)	0	(0.00)
DEPUTY DIVISION DIRECTOR	66,885	1.00	66,936	1.00	0	(0.00)	0	(0.00)
DESIGNATED PRINCIPAL ASST DIV	61,965	1.28	100,380	2.00	0	(0.00)	0	(0.00)
MISCELLANEOUS TECHNICAL	3,972	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	3,721	0.76	0	0.00	0	0.00
JANITOR	2,419	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,106	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,453	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	**618,109**	**16.04**	**555,672**	**15.54**	**0**	**(0.00)**	**0**	**(0.00)**
TRAVEL, IN-STATE	4,334	0.00	8,500	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,282	0.00	1,694	0.00	0	0.00	0	0.00
FUEL & UTILITIES	39,462	0.00	60,488	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMINSTRATION & SUPPORT								
CORE								
SUPPLIES	12,173	0.00	14,177	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,246	0.00	649	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,914	0.00	8,484	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,808	0.00	4,211	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,814	0.00	3,000	0.00	0	0.00	0	0.00
M&R SERVICES	11,266	0.00	8,565	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,456	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,227	0.00	1,302	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	300	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	320	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	234	0.00	711	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	474	0.00	341	0.00	0	0.00	0	0.00
TOTAL - EE	**92,010**	**0.00**	**112,522**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$710,119**	**16.04**	**$668,194**	**15.54**	**$0**	**(0.00)**	**$0**	**(0.00)**
GENERAL REVENUE	**$450,383**	**9.61**	**$444,086**	**10.06**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$62,766**	**1.48**	**$92,004**	**1.87**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$196,970**	**4.95**	**$132,104**	**3.61**	**$0**	**0.00**		**0.00**

DEPARTMENT OF NATURAL RESOURCES
ADMINSTRATION & SUPPORT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	15.54	364,476	69,213	121,983	555,672	
		EE	0.00	79,610	22,791	10,121	112,522	
		Total	**15.54**	**444,086**	**92,004**	**132,104**	**668,194**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2085]	EE	0.00	(5,849)	0	(5,923)	(11,772)	Transfer out additional appropriation authority to OA-ITSD.
Core Reallocation	[#2076]	PS	(0.07)	0	(1,391)	0	(1,391)	Reallocation to new organization.
Core Reallocation	[#2081]	PS	(0.07)	(138)	0	(2,253)	(2,391)	Reallocation to new organization.
Core Reallocation	[#2082]	PS	(0.19)	(9,004)	0	(601)	(9,605)	Reallocation to new organization.
Core Reallocation	[#2084]	PS	(1.00)	(44,290)	(9,482)	(13,164)	(66,936)	Reallocation to new organization.
Core Reallocation	[#2274]	PS	(14.21)	(311,044)	(58,340)	(105,965)	(475,349)	Reallocation to new agency/organization
Core Reallocation	[#2274]	EE	0.00	(73,761)	(22,791)	(4,198)	(100,750)	Reallocation to new agency/organization
NET DEPARTMENT CHANGES			**(15.54)**	**(444,086)**	**(92,004)**	**(132,104)**	**(668,194)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OIL AND GAS REMEDIAL FUND								
CORE								
EXPENSE & EQUIPMENT								
OIL AND GAS REMEDIAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	**0**	**0.00**	**23,000**	**0.00**	**23,000**	**0.00**	**23,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78526C
Division of Geology and Land Survey
Oil & Gas Remedial PSD Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	23,000	23,000	E
PSD	0	0	0	0	
Total	0	0	23,000	23,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	23,000	23,000	E
PSD	0	0	0	0	
Total	0	0	23,000	23,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Oil and Gas Remedial Fund (0699)

Note: An estimated appropriation is requested for the Oil and Gas Remedial Fund.

2. CORE DESCRIPTION

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abandoned oil and gas wells left in disarray. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. Money from the forfeited bonds is deposited into the Oil and Gas Remedial Fund. These funds are then used to contract for plugging the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well. When this occurs, it is sometimes more prudent to actively seek a new operator that will assume liability for a well rather than proceed with plugging. This option is only considered in cases where the well in question does not pose a direct threat to surface or groundwater, or is not threatening human health and well being.

CORE DECISION ITEM

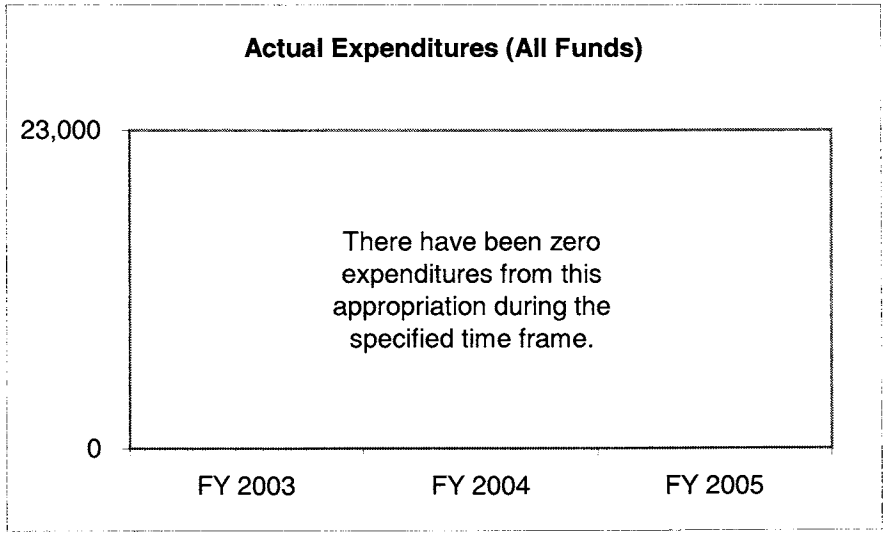
Department of Natural Resources — **Budget Unit** 78526C
Division of Geology and Land Survey
Oil & Gas Remedial PSD Core

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

Oil & Gas Remedial Fund PSD

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	23,000	23,000	23,000	23,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,000	23,000	23,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	23,000	23,000	23,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,000	23,000	23,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) Due to unknown amounts of future forfeitures or potential emergency situations, the division requests that the appropriation remain estimated.

DEPARTMENT OF NATURAL RESOURCES
OIL AND GAS REMEDIAL FUND

5. CORE RECONCILIATION

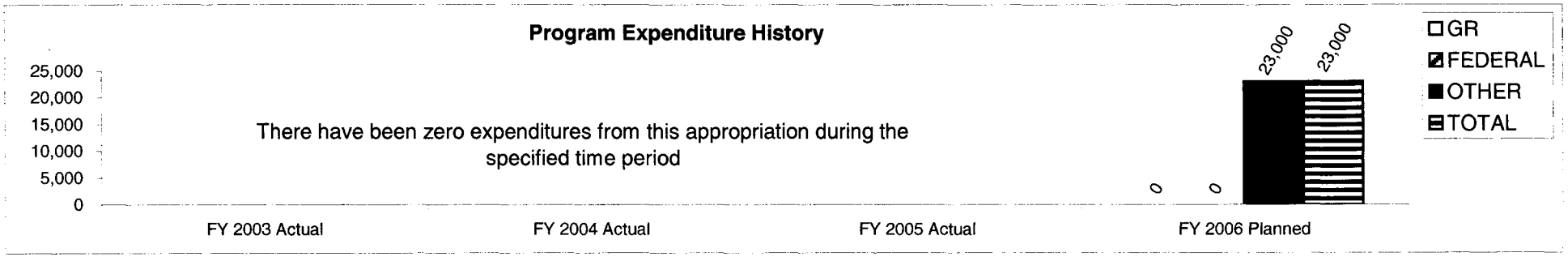
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	23,000	23,000	
	Total	**0.00**	**0**	**0**	**23,000**	**23,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	23,000	23,000	
	Total	**0.00**	**0**	**0**	**23,000**	**23,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	23,000	23,000	
	Total	**0.00**	**0**	**0**	**23,000**	**23,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OIL AND GAS REMEDIAL FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	**0**	**0.00**	**23,000**	**0.00**	**23,000**	**0.00**	**23,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**	**$23,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DGLS - Oil & Gas Remedial Fund PSD
Program is found in the following core budget(s): Oil & Gas Remedial Fund

1. **What does this program do?**
   Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abandoned oil and gas wells left in disarray. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields. Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. These funds are then used to contract for plugging the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well. When this occurs, it is sometimes more prudent to actively seek a new operator that will assume liability for a well rather than proceeding with plugging. This option is only considered in cases where the well in question does not pose a direct threat to surface or groundwater, or is not threatening human health and well being.
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   RSMo Chapter 259 Oil & Gas Production
3. **Are there federal matching requirements? If yes, please explain.**
   No
4. **Is this a federally mandated program? If yes, please explain.**
   No
5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



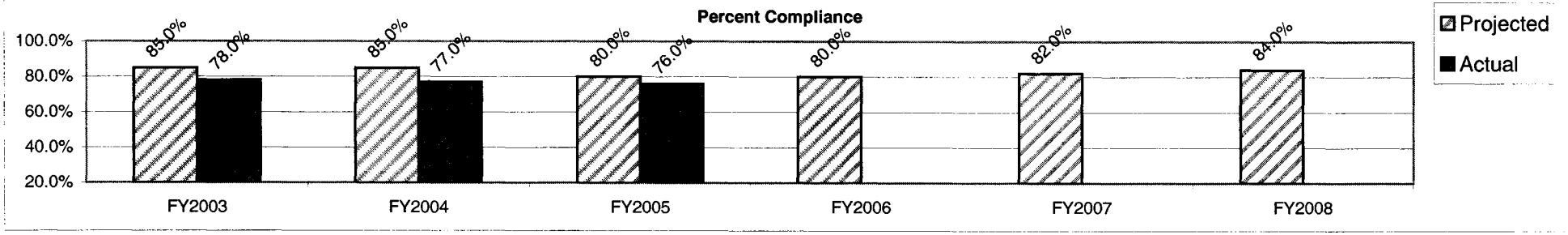
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

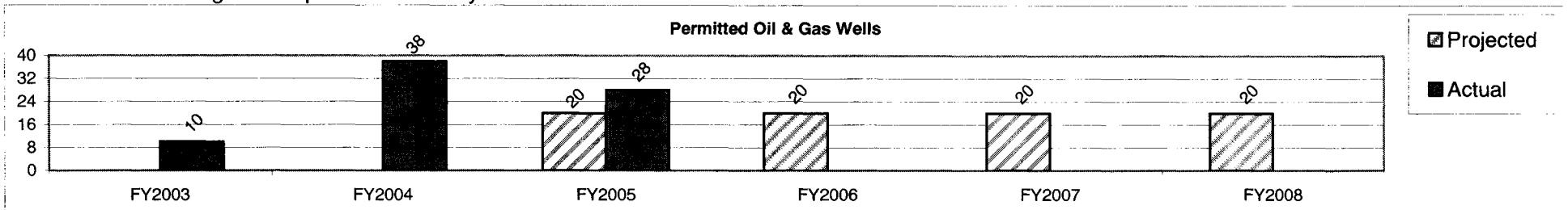
Department of Natural Resources
DGLS - Oil & Gas Remedial Fund PSD
Program is found in the following core budget(s): Oil & Gas Remedial Fund

6. What are the sources of the "Other " funds?
Oil & Gas Remedial Fund (0699)

7a. Provide an effectiveness measure.
Percentage of known oil, gas, mineral and test holes in compliance with regulations (new and existing wells)



7b. Provide an efficiency measure.
Total number of oil & gas wells permitted annually in Missouri



Notes: The number of oil and gas wells drilled each year is a function of private sector activity and is related to the overall energy market and the demand for energy resources. The total number of wells in Missouri are very small compared to some states, resulting in great variability in the percentage of wells drilled from year to year. This was a new measure in FY05, therefore some prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.
Not available

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	22,024	0.00	60,000	0.00	40,000	0.00	40,000	0.00
STATE LAND SURVEY PROGRAM	179,464	0.00	180,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	201,488	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	**201,488**	**0.00**	**240,000**	**0.00**	**240,000**	**0.00**	**240,000**	**0.00**
GRAND TOTAL	**$201,488**	**0.00**	**$240,000**	**0.00**	**$240,000**	**0.00**	**$240,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

Budget Unit 78536C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	40,000	200,000	240,000
PSD	0	0	0	0
Total	0	40,000	200,000	240,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	40,000	200,000	240,000
PSD	0	0	0	0
Total	0	40,000	200,000	240,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey Program Fund (0668)

2. CORE DESCRIPTION

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960's it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monument. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county-wide Geographic Reference Systems projects. Each year approximately 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of Global Positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

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

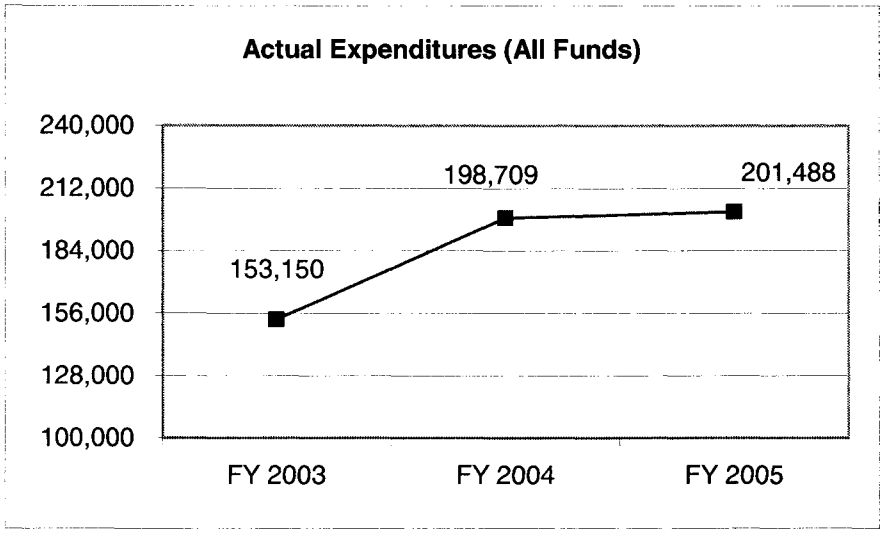
Land Survey Corner Restoration and Geodetic Survey Projects PSD

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 78536C**
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	240,000	240,000	240,000	240,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	240,000	240,000	240,000	N/A
Actual Expenditures (All Funds)	153,150	198,709	201,488	N/A
Unexpended (All Funds)	86,850	41,291	38,512	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	85,975	29,155	27,976	N/A
Other	875	12,136	10,536	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

DEPARTMENT OF NATURAL RESOURCES
LAND SURVEY RESTOR PROJECTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	180,000	240,000	
	Total	**0.00**	**0**	**60,000**	**180,000**	**240,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	200,000	240,000	
	Total	**0.00**	**0**	**40,000**	**200,000**	**240,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	200,000	240,000	
	Total	**0.00**	**0**	**40,000**	**200,000**	**240,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
PROFESSIONAL SERVICES	201,488	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - EE	**201,488**	**0.00**	**240,000**	**0.00**	**240,000**	**0.00**	**240,000**	**0.00**
GRAND TOTAL	**$201,488**	**0.00**	**$240,000**	**0.00**	**$240,000**	**0.00**	**$240,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$22,024**	**0.00**	**$60,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**
OTHER FUNDS	**$179,464**	**0.00**	**$180,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD
Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

1. What does this program do?

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960s it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county wide Geographic Reference Systems projects. Each year 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, Cadastral mapping, aerial photography and other uses. The networks provide for the use of Global Positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

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

RSMo 60.510.1 through 60.510.7 Powers and duties of department related to land survey
RSMO 60.321 Restoration of USPLSS

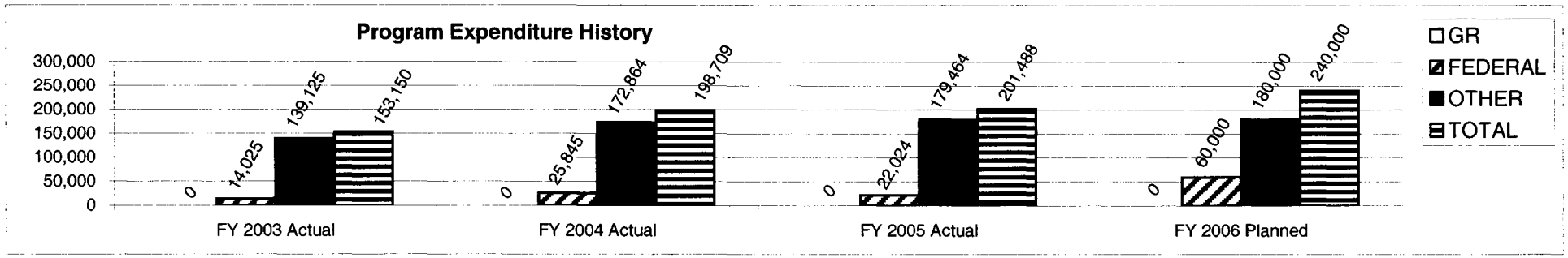
3. Are there federal matching requirements? If yes, please explain.

No

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

The department uses its Federal and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

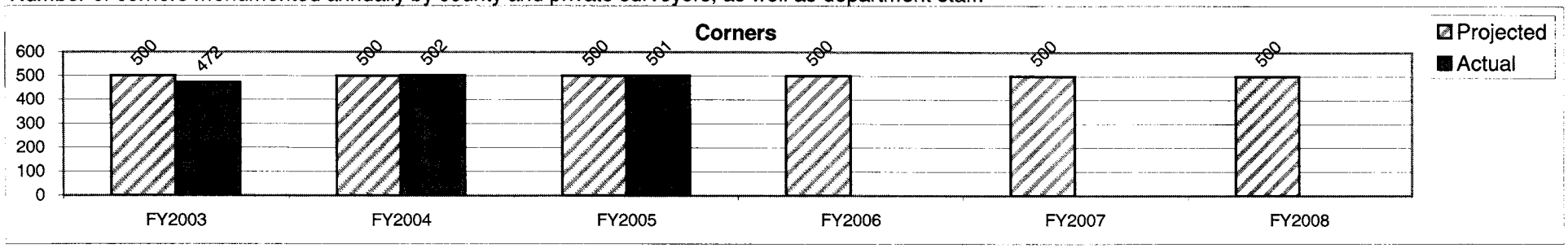
Department of Natural Resources
DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD
Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

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

State Land Survey Program Fund (0668)

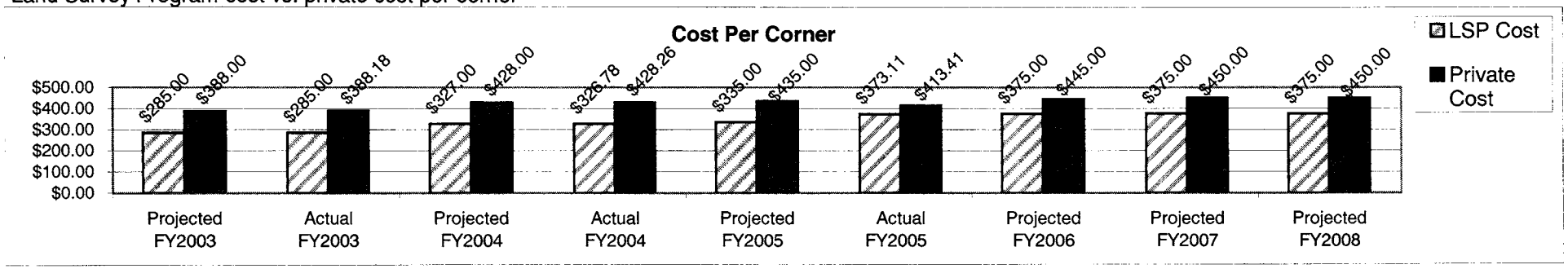
7a. Provide an effectiveness measure.

Number of corners monumented annually by county and private surveyors, as well as department staff.



7b. Provide an efficiency measure.

Land Survey Program cost vs. private cost per corner



Note: The Land Survey Program (LSP) cost represents the average annual cost to restore a corner through county surveyor contracts, county boundary or township corner restoration projects. Private costs represents the average annual cost charged by a private surveyor to re-monument corners.

7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATIONL MAINT & REPAI								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	8,197	0.00	8,759	0.00	8,759	0.00	8,759	0.00
TOTAL - EE	8,197	0.00	8,759	0.00	8,759	0.00	8,759	0.00
TOTAL	**8,197**	**0.00**	**8,759**	**0.00**	**8,759**	**0.00**	**8,759**	**0.00**
GRAND TOTAL	**$8,197**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Operational Maintenance & Repair Core

Budget Unit 78505C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,759	8,759
PSD	0	0	0	0
Total	0	0	8,759	8,759
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	8,759	8,759
PSD	0	0	0	0
Total	0	0	8,759	8,759
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance and Reserve Fund (0124)

2. CORE DESCRIPTION

The Division of Geology and Land Survey is responsible for general maintenance and repair for two office buildings, a core library building, and an acid lab building on the campus located in Rolla, Missouri. It is necessary to perform routine maintenance and keep these buildings fully operational as a public facility to serve the citizens of Missouri and to safeguard a state asset. Proper maintenance and repair of the buildings is essential to provide a safe, comfortable and efficient environment in which to conduct business. Maintenance of these facilities requires routine upkeep such as light bulb and fixture replacement, parts and filter replacement of HVAC systems, electric wiring upgrades, plumbing repair and plumbing fixture replacement, and a variety of building repairs and replacements.

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

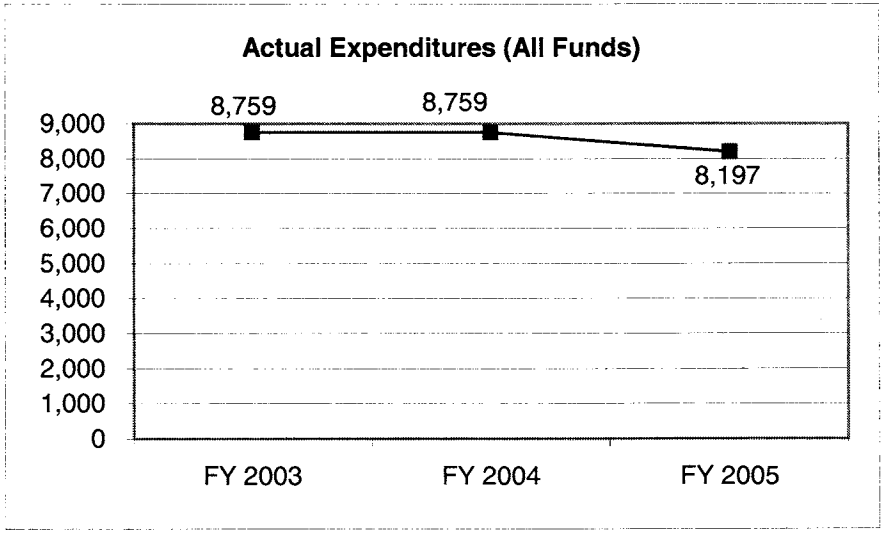
Operational Maintenance & Repair

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 78505C
Division of Geology and Land Survey
Operational Maintenance & Repair Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,759	8,759	8,759	8,759
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,759	8,759	8,759	N/A
Actual Expenditures (All Funds)	8,759	8,759	8,197	N/A
Unexpended (All Funds)	0	0	562	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	562	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) The program lapsed $562 last year because construction/renovation of the division's HVAC system limited the normal use of supplies and daily operations. Also, the annual elevator inspection was delayed.

DEPARTMENT OF NATURAL RESOURCES
DGLS OPERATIONL MAINT & REPAI

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,759	8,759	
	Total	**0.00**	**0**	**0**	**8,759**	**8,759**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,759	8,759	
	Total	**0.00**	**0**	**0**	**8,759**	**8,759**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,759	8,759	
	Total	**0.00**	**0**	**0**	**8,759**	**8,759**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DGLS OPERATIONL MAINT & REPAI								
CORE								
SUPPLIES	6,977	0.00	5,739	0.00	5,739	0.00	5,739	0.00
JANITORIAL SERVICES	116	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	1,104	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	**8,197**	**0.00**	**8,759**	**0.00**	**8,759**	**0.00**	**8,759**	**0.00**
GRAND TOTAL	**$8,197**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$8,197**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**	**$8,759**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DGLS - Operational Maintenance and Repair
Program is found in the following core budget(s): Operational Maintenance & Repair

1. What does this program do?

This fund supports general maintenance and repair for two office buildings, a core library building, and an acid lab building on the campus located in Rolla, Missouri. It is necessary to perform routine maintenance and keep these buildings fully operational as a public facility to serve the citizens of Missouri and to safeguard a state asset. Proper maintenance and repair of the buildings is essential to provide a safe, comfortable and efficient environment in which to conduct business. Maintenance of these facilities requires routine upkeep such as light bulb and fixture replacement, parts and filter replacement of HVAC systems, electric wiring upgrades, plumbing repair and plumbing fixture replacement, and a variety of building repairs and replacements.

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

This is an operational decision item. There is no specific statutory or constitutional reference.

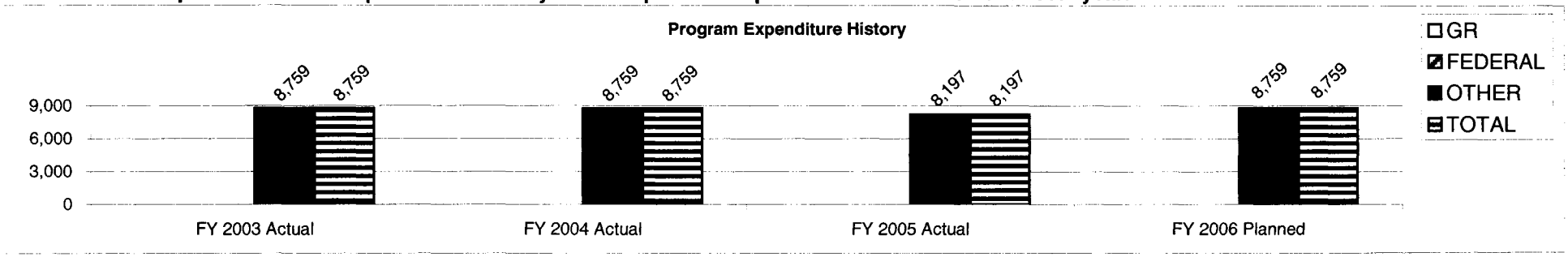
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

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

Facilities Maintenance and Reserve Fund (0124)

PROGRAM DESCRIPTION

Department of Natural Resources
DGLS - Operational Maintenance and Repair
Program is found in the following core budget(s): Operational Maintenance & Repair

7a. Provide an effectiveness measure.

Percent of DGLS facilities operating at the level that allows for safe usage and efficient operations

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
% of facilities	80%	80%	90%	70%	70%	75%	80%	85%	95%

Note: During FY04 and FY05 the building's HVAC system was replaced with a ground source heat pump system that will be efficient and economical and allow the department to showcase a growing industry that utilizes Missouri's natural resources to provide an affordable energy source.

7b. Provide an efficiency measure.

Preventive maintenance on the heating/air conditioning systems

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Frequency of maintenance	Daily	Daily	Daily	Daily	Daily	Daily	Monthly	Quarterly	Quarterly

7c. Provide the number of clients/individuals served, if applicable.

	FY2003		FY2004		FY2005	
	Projected	Actual	Projected	Actual	Projected	Actual
Customers/Employees	N/A	2,437	N/A	3,144	N/A	1,528

Note: Clients/individuals include customers for Map & Publication sales, division and department staff and a wide variety of visitors meeting with division staff to discuss geologic, hydrologic, land surveying, dam safety and water resources issues. Due to renovation activities, division facilities were not available for educational or school tours, etc., which limited the number of clients served. Customers seeking maps or publications and citizens visiting staff continued in limited areas.

7d. Provide a customer satisfaction measure, if available.

Not available

Division of State Parks

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	88,610	2.19	97,935	3.77	97,935	3.77	97,935	3.77
STATE PARKS EARNINGS	905,246	42.32	760,904	28.48	713,564	26.48	713,564	26.48
DNR COST ALLOCATION	1,152,517	28.25	1,035,377	26.46	888,088	24.25	888,088	24.25
STATE FACILITY MAINT & OPERAT	229,419	10.17	245,966	9.41	0	0.00	0	0.00
PARKS SALES TAX	18,074,998	660.08	19,480,873	677.76	19,081,577	663.21	19,081,577	663.21
MERAMEC-ONONDAGA STATE PARKS	6,850	0.29	11,688	0.50	0	0.00	0	0.00
BABLER STATE PARK	53,288	2.00	53,388	2.00	53,388	2.00	53,388	2.00
TOTAL - PS	20,510,928	745.30	21,686,131	748.38	20,834,552	719.71	20,834,552	719.71
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	26,882	0.00	31,306	0.00	31,306	0.00	31,306	0.00
STATE PARKS EARNINGS	1,889,921	0.00	3,249,687	0.00	2,860,187	0.00	2,860,187	0.00
DNR COST ALLOCATION	84,545	0.00	138,373	0.00	138,373	0.00	138,373	0.00
STATE FACILITY MAINT & OPERAT	100,196	0.00	111,327	0.00	0	0.00	0	0.00
PARKS SALES TAX	5,992,842	0.00	7,221,236	0.00	7,603,858	0.00	7,603,858	0.00
MERAMEC-ONONDAGA STATE PARKS	0	0.00	5,583	0.00	5,600	0.00	5,600	0.00
BABLER STATE PARK	66,240	0.00	106,579	0.00	106,579	0.00	106,579	0.00
TOTAL - EE	8,160,626	0.00	10,864,091	0.00	10,745,903	0.00	10,745,903	0.00
TOTAL	**28,671,554**	**745.30**	**32,550,222**	**748.38**	**31,580,455**	**719.71**	**31,580,455**	**719.71**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	3,918	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	28,542	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	35,523	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	763,262	0.00
BABLER STATE PARK	0	0.00	0	0.00	0	0.00	2,136	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	833,381	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**833,381**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	56,035	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,035	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**56,035**	**0.00**
GRAND TOTAL	**$28,671,554**	**745.30**	**$32,550,222**	**748.38**	**$31,580,455**	**719.71**	**$32,469,871**	**719.71**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78415C
Division of State Parks
Division of State Parks Core

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	97,935	20,736,617	20,834,552	
EE	0	31,306	10,714,597	10,745,903	E
PSD	0	0	0	0	
Total	**0**	**129,241**	**31,451,214**	**31,580,455**	
FTE	**0.00**	**3.77**	**715.94**	**719.71**	
Est. Fringe	*0*	*47,880*	*10,138,132*	*10,186,012*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	97,935	20,736,617	20,834,552	
EE	0	31,306	10,714,597	10,745,903	E
PSD	0	0	0	0	
Total	**0**	**129,241**	**31,451,214**	**31,580,455**	
FTE	**0.00**	**3.77**	**715.94**	**719.71**	
Est. Fringe	*0*	*47,880*	*10,138,132*	*10,186,012*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

Note: An "E" is requested for the $1 Parks Sales Tax E&E appropriation for levee district payments.

2. CORE DESCRIPTION

The Division of State Parks manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. We manage approximately 140,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation. The total acreage of the state parks and historic sites is less than one half of 1% of the total acres in Missouri. Each park and site contains unique and diverse natural and cultural resources, yet the public demands consistent levels of visitor services, facility maintenance, security, and resource management. The mission of the division is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

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

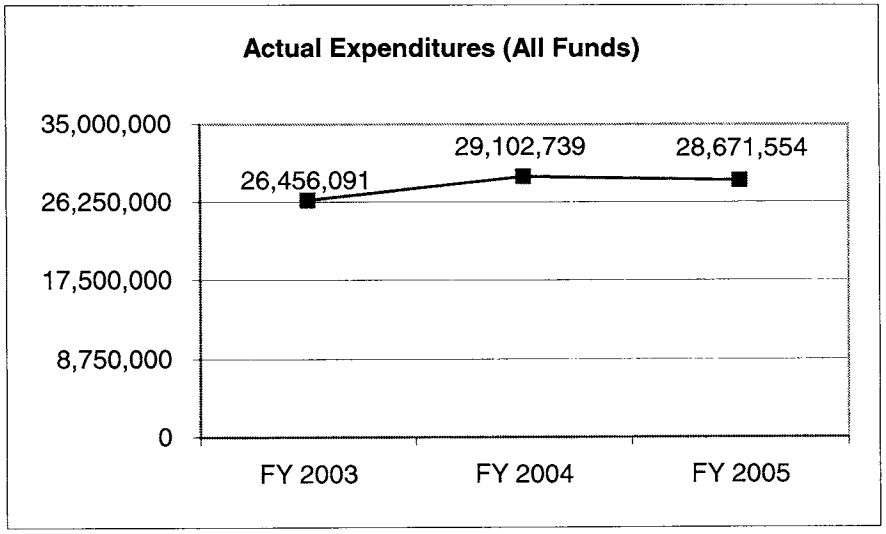
Division of State Parks

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78415C**
Division of State Parks
Division of State Parks Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	29,764,792	32,602,490	33,310,490	32,550,222	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	29,764,792	32,602,490	33,310,490	N/A	
Actual Expenditures (All Funds)	26,456,091	29,102,739	28,671,554	N/A	
Unexpended (All Funds)	3,308,701	3,499,751	4,638,936	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	75,451	35,621	13,871	N/A	
Other	3,233,250	3,464,130	4,625,065	N/A	
	(2)	**(3)**	**(4)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is requested for the $1 Parks Sales Tax E&E appropriation for levee district payments. The "E" is needed since levee district fees can change and new levee districts where state parks or historic sites are located can be created.
(2) Fiscal uncertainties and hiring limitations have resulted in lower expenditures.
(3) The FY04 appropriation amount includes a transfer of $2,152,500 from the Equipment Replacement Core to the Division of State Parks Operations Core. In addition, fiscal uncertainties and hiring limitations have resulted in lower expenditures.
(4) Fiscal uncertainties and hiring limitations, as well as delayed equipment replacement purchases, have resulted in lower expenditures. The division is recommending personal service and FTE reductions in FY07.

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	748.38	0	97,935	21,588,196	21,686,131	
		EE	0.00	0	31,306	10,832,785	10,864,091	
		Total	**748.38**	**0**	**129,241**	**32,420,981**	**32,550,222**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2186]	PS	(9.41)	0	0	(245,966)	(245,966)	Transfer out to OA for Capitol Complex activities.
Transfer Out	[#2186]	EE	0.00	0	0	(111,327)	(111,327)	Transfer out to OA for Capitol Complex activities.
Transfer Out	[#2188]	EE	0.00	0	0	(48,094)	(48,094)	Transfer out utilities and janitorial services for leased facilities to the HB 13 leasing budget.
Core Reduction	[#2337]	PS	(14.47)	0	0	(362,108)	(362,108)	Voluntary personal service and FTE reduction
Core Reallocation	[#2189]	EE	0.00	0	0	41,233	41,233	Reallocation in appropriation from OA-ITSD to the Division of State Parks
Core Reallocation	[#2352]	PS	(0.34)	0	0	(12,570)	(12,570)	Reallocation to Field Services Division
Core Reallocation	[#2353]	PS	(0.34)	0	0	(7,313)	(7,313)	Reallocate to Division of Environmental Quality
Core Reallocation	[#2354]	PS	(4.11)	0	0	(223,622)	(223,622)	Reallocation to Department Operations
NET DEPARTMENT CHANGES			**(28.67)**	**0**	**0**	**(969,767)**	**(969,767)**	
DEPARTMENT CORE REQUEST								
		PS	719.71	0	97,935	20,736,617	20,834,552	
		EE	0.00	0	31,306	10,714,597	10,745,903	
		Total	**719.71**	**0**	**129,241**	**31,451,214**	**31,580,455**	
GOVERNOR'S RECOMMENDED CORE								
		PS	719.71	0	97,935	20,736,617	20,834,552	

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,306	10,714,597	10,745,903	
	Total	**719.71**	**0**	**129,241**	**31,451,214**	**31,580,455**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	96,942	4.54	119,092	5.65	67,487	3.15	67,487	3.15
SR OFC SUPPORT ASST (CLERICAL)	11,702	0.53	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	90,365	3.62	97,896	4.00	125,172	5.00	125,172	5.00
SR OFC SUPPORT ASST (STENO)	51,753	1.94	53,496	2.00	53,496	2.00	53,496	2.00
OFFICE SUPPORT ASST (KEYBRD)	418,715	20.25	468,666	22.57	422,847	20.50	422,847	20.50
SR OFC SUPPORT ASST (KEYBRD)	734,100	30.87	786,384	33.00	803,808	34.00	803,808	34.00
COMPUTER INFO TECHNOLOGIST I	64,818	2.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	11,642	0.33	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	147,926	3.67	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	53,470	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	45,334	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	93,279	4.14	100,139	4.40	102,764	4.60	102,764	4.60
SUPPLY MANAGER I	57,819	2.00	58,044	2.00	58,044	2.00	58,044	2.00
PROCUREMENT OFCR I	37,761	1.00	37,812	1.00	37,812	1.00	37,812	1.00
ACCOUNT CLERK II	84,832	3.81	89,436	4.00	89,436	4.00	89,436	4.00
BUDGET ANAL III	39,237	1.00	39,288	1.00	40,848	1.00	40,848	1.00
HUMAN RELATIONS OFCR II	45,334	1.00	45,384	1.00	45,384	1.00	45,384	1.00
PUBLIC INFORMATION SPEC II	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
PUBLIC INFORMATION ADMSTR	43,217	1.00	42,756	1.00	42,756	1.00	42,756	1.00
EXECUTIVE I	55,445	2.00	82,356	3.00	82,356	3.00	82,356	3.00
EXECUTIVE II	33,130	1.00	33,180	1.00	33,180	1.00	33,180	1.00
RISK MANAGEMENT SPEC I	30,861	0.90	35,076	1.00	35,076	1.00	35,076	1.00
MANAGEMENT ANALYSIS SPEC I	32,530	1.00	32,580	1.00	35,080	1.00	35,080	1.00
MANAGEMENT ANALYSIS SPEC II	10,187	0.22	10,198	0.22	0	0.00	0	0.00
PLANNER II	35,026	1.00	35,076	1.00	35,076	1.00	35,076	1.00
PLANNER III	162,478	3.80	141,327	3.32	173,916	4.00	173,916	4.00
PLANNER IV	8,255	0.16	16,542	0.32	0	0.00	0	0.00
ASST HISTORIC SITE ADMSTR	3,735	0.13	0	0.00	0	0.00	0	0.00
HISTORIC SITE ADMSTR I	14,924	0.43	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR	97,110	3.00	126,504	4.00	97,260	3.00	97,260	3.00
CULTURAL RESOURCE PRES I	33,130	1.00	68,952	2.00	33,180	1.00	33,180	1.00
CULTURAL RESOURCE PRES II	67,046	1.71	77,976	2.00	75,924	2.00	75,924	2.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
NATURAL RESOURCES STEWARD	146,623	4.00	147,252	4.00	182,328	5.00	182,328	5.00
HORTICULTURIST	35,026	1.00	35,076	1.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC I	8,644	0.33	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC II	371,606	11.53	451,548	14.00	388,068	12.00	388,068	12.00
PARK/HISTORIC SITE SPEC III	944,815	25.15	1,078,500	29.00	1,035,024	28.00	1,035,024	28.00
PARK OPERATIONS & PLNG SPEC II	35,720	1.00	35,772	1.00	68,952	2.00	68,952	2.00
PARK OPERATIONS & PLNG COORD	79,908	2.29	140,304	4.00	140,304	4.00	140,304	4.00
ARCHAEOLOGIST	81,850	2.00	81,996	2.00	81,996	2.00	81,996	2.00
INTERPRETIVE RESOURCE TECH	913,899	35.81	977,817	38.31	872,482	34.15	872,482	34.15
INTERPRETIVE RESOURCE SPEC I	60,847	2.25	54,564	2.00	134,988	5.00	134,988	5.00
INTERPRETIVE RESOURCE SPEC II	124,629	4.05	123,444	4.00	123,444	4.00	123,444	4.00
INTERPRETIVE RESOURCE SPC III	366,028	10.76	478,224	14.00	476,940	14.00	476,940	14.00
INTERPRETIVE RESOURCE COORD	213,527	5.50	304,512	8.00	305,196	8.00	305,196	8.00
PARK RANGER CORPORAL	144,383	3.84	148,548	4.00	151,884	4.00	151,884	4.00
PARK RANGER RECRUIT	52,342	1.86	0	0.00	0	0.00	0	0.00
PARK RANGER	886,986	27.44	1,101,168	34.00	1,093,104	34.00	1,093,104	34.00
PARK RANGER SERGEANT	140,883	3.67	153,048	4.00	155,892	4.00	155,892	4.00
PARK RANGER CAPTAIN	21,808	0.50	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	37,452	2.15	44,340	2.50	31,038	1.75	31,038	1.75
ENVIRONMENTAL SPEC II	29,872	0.91	31,392	1.00	68,520	2.00	68,520	2.00
ENVIRONMENTAL SPEC IV	45,331	1.00	45,384	1.00	45,384	1.00	45,384	1.00
CAPITAL IMPROVEMENTS SPEC I	22,674	0.54	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	180,686	4.34	208,980	5.00	206,592	5.00	206,592	5.00
TECHNICAL ASSISTANT II	26,680	1.10	24,144	1.00	24,660	1.00	24,660	1.00
TECHNICAL ASSISTANT III	35,064	1.13	31,392	1.00	57,324	2.00	57,324	2.00
TECHNICAL ASSISTANT IV	183,287	5.58	196,608	6.00	196,608	6.00	196,608	6.00
DESIGN ENGR III	171,017	3.00	171,168	3.00	167,772	3.00	167,772	3.00
ARCHITECT I	79,268	2.00	118,656	3.00	79,368	2.00	79,368	2.00
ARCHITECT II	45,334	1.00	45,384	1.00	45,384	1.00	45,384	1.00
ARCHITECT III	53,470	1.00	53,520	1.00	103,860	2.00	103,860	2.00
LAND SURVEY TECH I	10,733	0.46	23,520	1.00	0	0.00	0	0.00
LAND SURVEYOR I	3,015	0.08	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
LAND SURVEYOR II	38,361	0.92	41,676	1.00	41,676	1.00	41,676	1.00
GEOGRAPHIC INFO SYS ANALYST	36,394	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	7,955	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	28,260	1.00	28,260	1.00	28,260	1.00
TRACTOR TRAILER DRIVER	30,236	1.00	30,288	1.00	30,288	1.00	30,288	1.00
MOTOR VEHICLE MECHANIC	29,194	1.00	29,244	1.00	29,244	1.00	29,244	1.00
BUILDING CONSTRUCTION WKR I	481,848	18.33	526,020	20.00	495,516	19.00	495,516	19.00
BUILDING CONSTRUCTION WKR II	356,789	12.17	381,516	13.00	380,496	13.00	380,496	13.00
BUILDING CONSTRUCTION SPV	135,748	4.00	135,948	4.00	135,948	4.00	135,948	4.00
HEAVY EQUIPMENT OPERATOR	353,601	12.46	369,180	13.00	364,272	13.00	364,272	13.00
HEAVY EQUIPMENT MECHANIC	0	0.00	29,244	1.00	0	0.00	0	0.00
PARK MAINTENANCE WKR I	587,074	27.06	762,089	35.18	613,330	28.30	613,330	28.30
PARK MAINTENANCE WKR II	2,507,557	102.46	2,876,262	117.75	2,611,445	106.75	2,611,445	106.75
PARK MAINTENANCE WKR III	1,138,588	40.37	1,147,557	40.75	1,169,337	41.75	1,169,337	41.75
CARPENTER	59,432	2.00	59,532	2.00	59,532	2.00	59,532	2.00
GRAPHIC ARTS SPEC II	22,266	0.71	32,004	1.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
GRAPHICS SPV	34,117	1.00	33,792	1.00	33,792	1.00	33,792	1.00
VIDEO PRODUCTION SPECIALIST II	12,160	0.38	16,002	0.50	16,002	0.50	16,002	0.50
SIGN MAKER I	50,312	2.00	50,412	2.00	50,412	2.00	50,412	2.00
SIGN MAKER II	28,210	1.00	28,260	1.00	28,260	1.00	28,260	1.00
FACILITIES OPERATIONS MGR B2	41,982	0.78	55,848	1.00	45,384	1.00	45,384	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,621	1.00	41,676	1.00	44,516	1.00	44,516	1.00
FISCAL & ADMINISTRATIVE MGR B3	49,726	1.00	49,776	1.00	51,540	1.00	51,540	1.00
HUMAN RESOURCES MGR B1	17,217	0.32	17,233	0.32	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	11,128	0.20	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	110,022	2.50	170,136	4.00	169,788	4.00	169,788	4.00
LAW ENFORCEMENT MGR B2	48,044	1.00	47,304	1.00	47,304	1.00	47,304	1.00
LAW ENFORCEMENT MGR B3	52,184	1.00	51,372	1.00	51,372	1.00	51,372	1.00
NATURAL RESOURCES MGR B1	2,506,684	59.41	2,613,360	62.00	2,648,892	63.00	2,648,892	63.00
NATURAL RESOURCES MGR B2	451,947	8.41	532,956	10.00	481,956	9.00	481,956	9.00
DESIGNATED PRINCIPAL ASST DEPT	34,577	0.56	30,423	0.47	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
DIVISION DIRECTOR	84,826	1.00	84,876	1.00	84,876	1.00	84,876	1.00
DEPUTY DIVISION DIRECTOR	144,065	2.01	143,232	2.00	143,232	2.00	143,232	2.00
DESIGNATED PRINCIPAL ASST DIV	108,353	2.88	115,140	3.00	115,140	3.00	115,140	3.00
RECEPTIONIST	0	0.00	4,863	0.25	4,863	0.25	4,863	0.25
MISCELLANEOUS TECHNICAL	1,255	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,394	0.07	5,767	0.25	13,120	0.25	13,120	0.25
SEASONAL AIDE	2,379,296	161.87	1,987,695	107.88	2,027,465	110.26	2,027,465	110.26
SPECIAL ASST PROFESSIONAL	115,492	2.05	103,564	1.78	27,600	0.50	27,600	0.50
SPECIAL ASST OFFICE & CLERICAL	37,135	0.97	37,183	0.96	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	33,054	0.67	50,340	1.00	0	0.00	0	0.00
MAINTENANCE WORKER	1,994	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**20,510,928**	**745.30**	**21,686,131**	**748.38**	**20,834,552**	**719.71**	**20,834,552**	**719.71**
TRAVEL, IN-STATE	982,837	0.00	1,509,819	0.00	1,170,650	0.00	1,170,650	0.00
TRAVEL, OUT-OF-STATE	27,232	0.00	41,585	0.00	38,456	0.00	38,456	0.00
FUEL & UTILITIES	1,142,175	0.00	1,376,763	0.00	1,811,431	0.00	1,811,431	0.00
SUPPLIES	2,513,571	0.00	3,074,236	0.00	3,178,529	0.00	3,178,529	0.00
PROFESSIONAL DEVELOPMENT	77,772	0.00	111,313	0.00	100,855	0.00	100,855	0.00
COMMUNICATION SERV & SUPP	368,968	0.00	442,016	0.00	463,683	0.00	463,683	0.00
PROFESSIONAL SERVICES	825,546	0.00	875,890	0.00	1,014,152	0.00	1,014,152	0.00
JANITORIAL SERVICES	292,322	0.00	347,980	0.00	329,605	0.00	329,605	0.00
M&R SERVICES	579,543	0.00	727,931	0.00	764,373	0.00	764,373	0.00
COMPUTER EQUIPMENT	166,973	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	57,987	0.00	854,250	0.00	482,303	0.00	482,303	0.00
OFFICE EQUIPMENT	67,773	0.00	100,939	0.00	113,506	0.00	113,506	0.00
OTHER EQUIPMENT	829,469	0.00	1,127,328	0.00	1,010,185	0.00	1,010,185	0.00
PROPERTY & IMPROVEMENTS	5,411	0.00	10,343	0.00	11,000	0.00	11,000	0.00
REAL PROPERTY RENTALS & LEASES	15,170	0.00	15,361	0.00	18,911	0.00	18,911	0.00
EQUIPMENT RENTALS & LEASES	70,167	0.00	87,370	0.00	93,268	0.00	93,268	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
CORE								
MISCELLANEOUS EXPENSES	137,710	0.00	160,967	0.00	144,996	0.00	144,996	0.00
TOTAL - EE	**8,160,626**	**0.00**	**10,864,091**	**0.00**	**10,745,903**	**0.00**	**10,745,903**	**0.00**
GRAND TOTAL	**$28,671,554**	**745.30**	**$32,550,222**	**748.38**	**$31,580,455**	**719.71**	**$31,580,455**	**719.71**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$115,492**	**2.19**	**$129,241**	**3.77**	**$129,241**	**3.77**	**$129,241**	**3.77**
OTHER FUNDS	**$28,556,062**	**743.11**	**$32,420,981**	**744.61**	**$31,451,214**	**715.94**	**$31,451,214**	**715.94**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,699	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,007	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,140	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,913	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	32,153	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,111	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	2,321	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,512	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,577	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,634	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,815	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,212	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,710	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,294	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,327	0.00
RISK MANAGEMENT SPEC I	0	0.00	0	0.00	0	0.00	1,403	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,403	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,403	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	6,957	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	3,890	0.00
CULTURAL RESOURCE PRES I	0	0.00	0	0.00	0	0.00	1,327	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	3,037	0.00
NATURAL RESOURCES STEWARD	0	0.00	0	0.00	0	0.00	7,293	0.00
PARK/HISTORIC SITE SPEC II	0	0.00	0	0.00	0	0.00	15,523	0.00
PARK/HISTORIC SITE SPEC III	0	0.00	0	0.00	0	0.00	41,401	0.00
PARK OPERATIONS & PLNG SPEC II	0	0.00	0	0.00	0	0.00	2,758	0.00
PARK OPERATIONS & PLNG COORD	0	0.00	0	0.00	0	0.00	5,612	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	3,280	0.00
INTERPRETIVE RESOURCE TECH	0	0.00	0	0.00	0	0.00	34,899	0.00
INTERPRETIVE RESOURCE SPEC I	0	0.00	0	0.00	0	0.00	5,400	0.00
INTERPRETIVE RESOURCE SPEC II	0	0.00	0	0.00	0	0.00	4,938	0.00
INTERPRETIVE RESOURCE SPC III	0	0.00	0	0.00	0	0.00	19,078	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETIVE RESOURCE COORD	0	0.00	0	0.00	0	0.00	12,208	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	6,075	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	43,724	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	6,236	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,242	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	2,741	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,815	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	8,264	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	986	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	2,293	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	7,864	0.00
DESIGN ENGR III	0	0.00	0	0.00	0	0.00	6,711	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	3,175	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	1,815	0.00
ARCHITECT III	0	0.00	0	0.00	0	0.00	4,154	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	1,667	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,130	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	1,212	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,170	0.00
BUILDING CONSTRUCTION WKR I	0	0.00	0	0.00	0	0.00	19,821	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	15,220	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	5,438	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	14,571	0.00
PARK MAINTENANCE WKR I	0	0.00	0	0.00	0	0.00	24,533	0.00
PARK MAINTENANCE WKR II	0	0.00	0	0.00	0	0.00	104,458	0.00
PARK MAINTENANCE WKR III	0	0.00	0	0.00	0	0.00	46,774	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,381	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,256	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,352	0.00
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	640	0.00
SIGN MAKER I	0	0.00	0	0.00	0	0.00	2,016	0.00
SIGN MAKER II	0	0.00	0	0.00	0	0.00	1,130	0.00

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,815	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,781	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,062	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	6,792	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,892	0.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	0	0.00	2,055	0.00
NATURAL RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	105,955	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	19,278	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,395	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,729	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,606	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	195	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	525	0.00
SEASONAL AIDE	0	0.00	0	0.00	0	0.00	81,098	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,104	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**833,381**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$833,381**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,918**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$829,463**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARKS OPERATION								
ONE STEP REPOSITIONING - 0000013								
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	6,075	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	43,724	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	6,236	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**56,035**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$56,035**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$56,035**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Division of State Parks

1. What does this program do?

The mission of the Division of State Parks is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. The division manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices, and five support programs. Standardization of public services; efficient management of fiscal, personnel and equipment resources; property management of State Park lands and structures; providing information services, publicizing special events and managing a souvenir sales program; and consistent care for natural and cultural resources and recreation facilities require closely coordinated supervision and administration. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division.

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

RSMo Chapter 253	State Parks and Historic Preservation
Missouri Constitution, Article IV, Sections 47(a)(b)(c)	Natural Resources - Parks and Soils Sales and Use Tax

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

Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% State/Local
Intermodal Surface Transportation Efficiency Act (ISTEA)	20-30% State
Water and Sewer Infrastructure Projects	45% State
Natural Resource Conservation Service-Watkins Mill Dam	35% State
Dept of the Interior/Fish and Wildlife Service	25-65% State
Federal Highway Administration/National Historic Covered Bridge Preservation Program	20% State
National Parks Service/Exhibits at Van Meter State Park	97% State
Dept of Education Teaching American History/Truman Birthplace State Historic Site and Prairie State Park	100% Federal

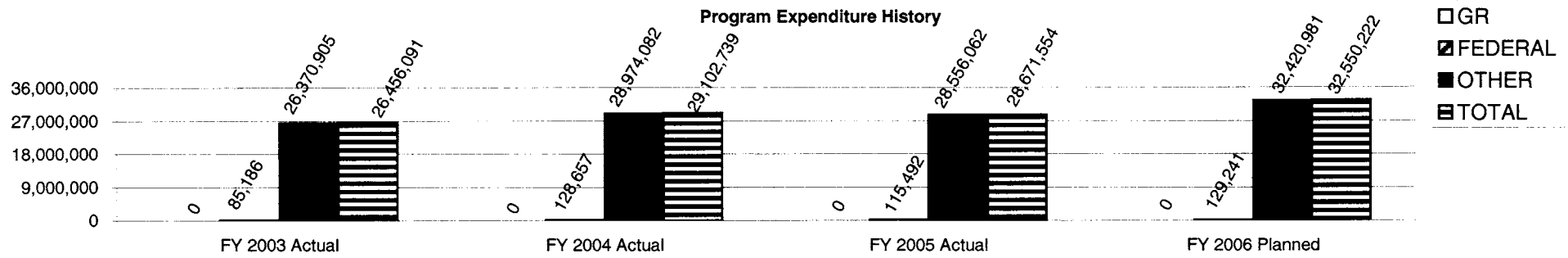
4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Division of State Parks

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



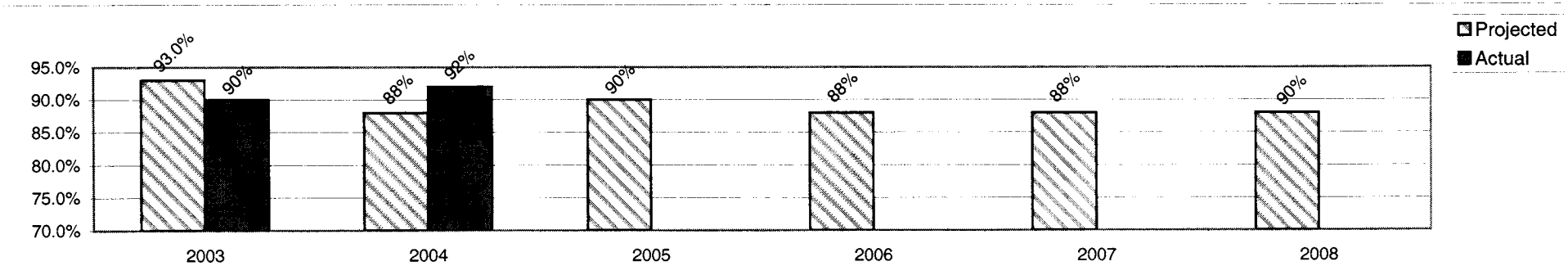
Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

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

State Park Earnings Fund (0415); Cost Allocation Fund (0500); State Facility Maintenance & Operation Fund (0501); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911).

7a. Provide an effectiveness measure.

Percentage of visitors satisfied with facility operation and maintenance



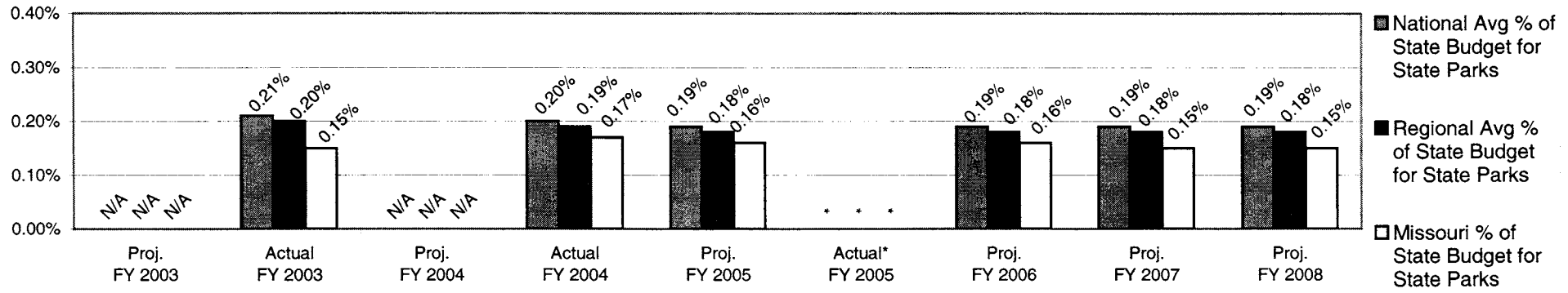
Note: Data collected by calendar year, therefore 2005 data will not be available until February, 2006.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Division of State Parks

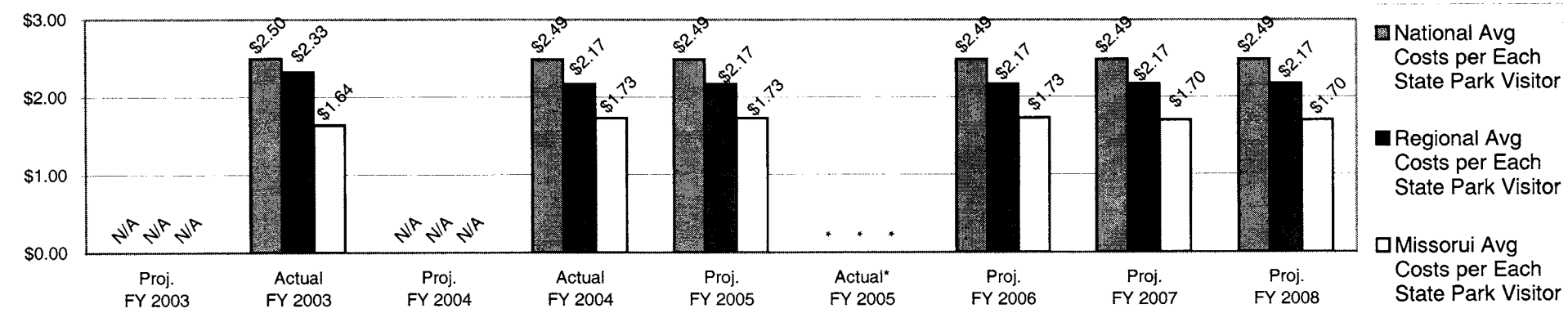
7b. Provide an efficiency measure.

Percentage of total State of Missouri budget allocated to state parks compared to regional and national averages.



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY05 actual data will be available in April, 2006. National and regional figures do not necessarily include historic sites.

Average cost per state park visitor compared to regional and national averages



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY05 actual data will be available in April, 2006.

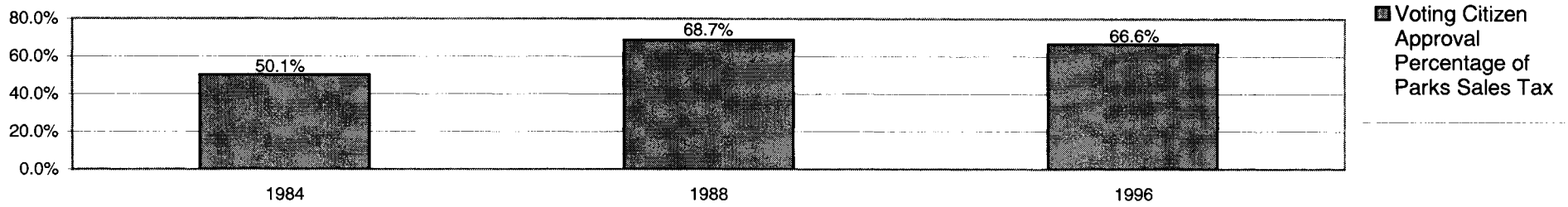
PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Division of State Parks

7c. Provide the number of clients/individuals served, if applicable.
Number of visitors at Missouri State Parks and Historic Sites

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of State Park System Visitors	18,700,000	17,060,086	17,500,000	17,120,989	17,500,000	17,317,708	17,750,000	18,000,000	18,250,000

7d. Provide a customer satisfaction measure, if available.
Voting Citizen Tax Renewal Approval Rate



Note: The Parks and Soils Sales Tax will be voted on again in 2006 as a result of the passage of SJR1. This joint resolution modifies the constitution, upon voter approval, by resubmitting the parks and soils sales tax to the voters every 10 years, beginning in 2006.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM-SPECIFIC								
PARKS SALES TAX	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78422C
Division of State Parks
Bruce R. Watkins Cultural Heritage Center Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Parks Sales Tax Fund (0613)

2. CORE DESCRIPTION

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help offer high-quality cultural activities to residents of the Kansas City Metropolitan area.

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

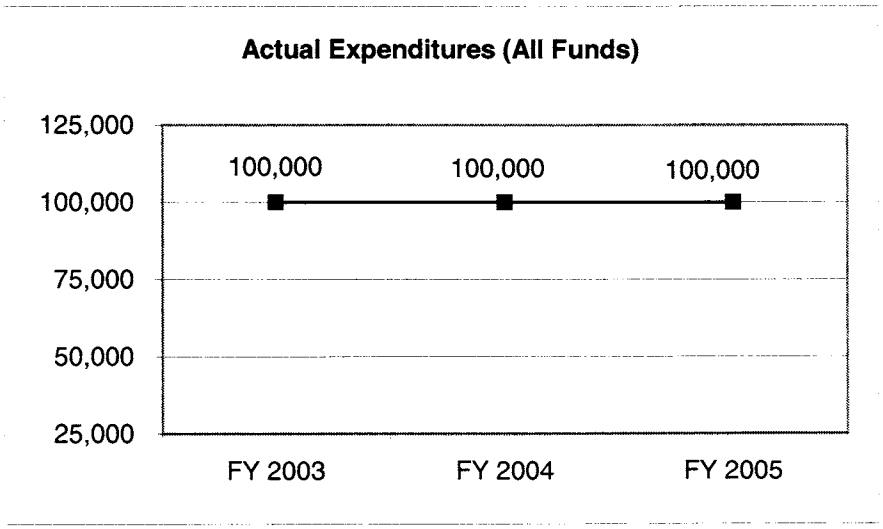
Bruce R. Watkins Cultural Heritage Center

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 78422C
Division of State Parks
Bruce R. Watkins Cultural Heritage Center Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	100,000	100,000	100,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

DEPARTMENT OF NATURAL RESOURCES
BRUCE R WATKINS CULTURAL CENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

1. What does this program do?

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help provide cultural activities to residents of the Kansas City Metropolitan area.

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

RSMo Chapter 253 — State Parks and Historic Preservation
Missouri Constitution, Article IV, Sec. 47(a)(b)(c) — Natural Resources-Parks and Soils Sales and Use Tax

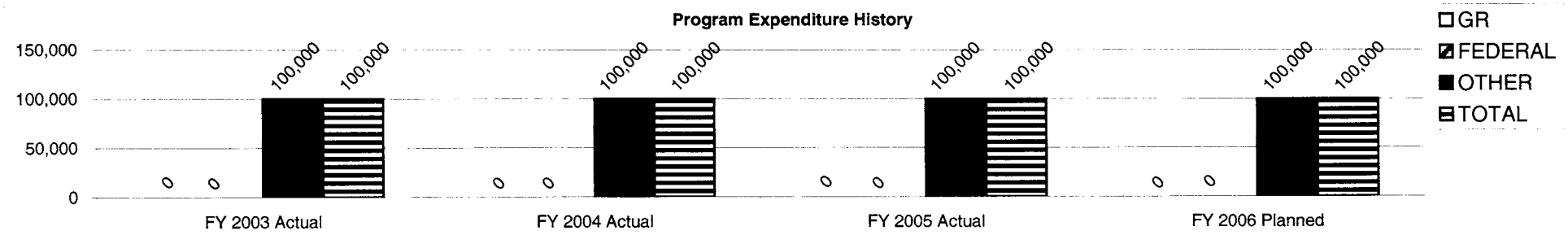
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

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

Parks Sales Tax Fund (0613)

PROGRAM DESCRIPTION

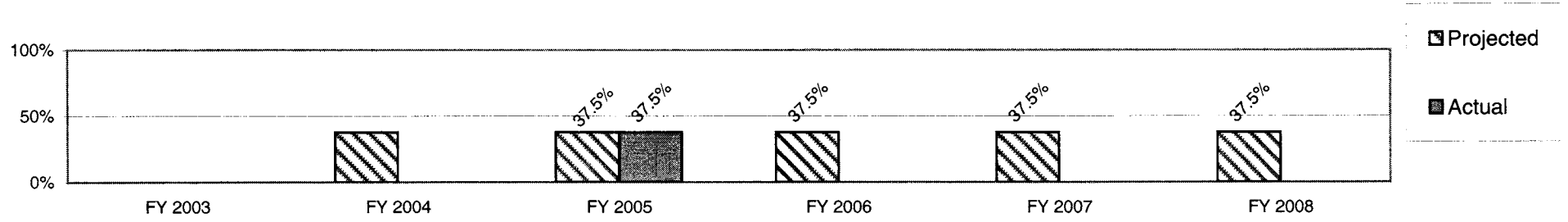
Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

7a. Provide an effectiveness measure.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of exhibits provided annually	N/A	N/A	N/A	24	24	24	24	26*	26*
Number of special events hosted by the Center	N/A	N/A	N/A	4	4	4	4	8*	8*
Number of educational programs hosted by the Center	N/A	N/A	N/A	56	56	56	56	62*	62*

Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center
* Increase programming projected due to the development of the "York Center" and the opening of the "Gertrude Keith Resource Library".

7b. Provide an efficiency measure.
Percentage of the Center's funding provided by the state



Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center
This was a new measure, therefore some prior year projected and actual data is not available.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

7c. Provide the number of clients/individuals served, if applicable.
Approximately 25,000 individuals visit the center annually.
Note: Data provided by the Bruce R. Watkins Cultural Heritage Center

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PAYMENT IN LIEU OF TAXES								
CORE								
EXPENSE & EQUIPMENT								
PARKS SALES TAX	1,739	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	1,739	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL	**1,739**	**0.00**	**25,875**	**0.00**	**25,875**	**0.00**	**25,875**	**0.00**
GRAND TOTAL	**$1,739**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78423C
Division of State Parks
Payment in Lieu of Taxes Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	25,875	25,875	E	EE	0	0	25,875	25,875	E
PSD	0	0	0	0		PSD	0	0	0	0	
Total	**0**	**0**	**25,875**	**25,875**	**E**	**Total**	**0**	**0**	**25,875**	**25,875**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Parks Sales Tax Fund (0613)

Note: An "E" is requested for the $25,875 Other Funds.

2. CORE DESCRIPTION

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2006 and prior years' taxes to counties in a timely manner.

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

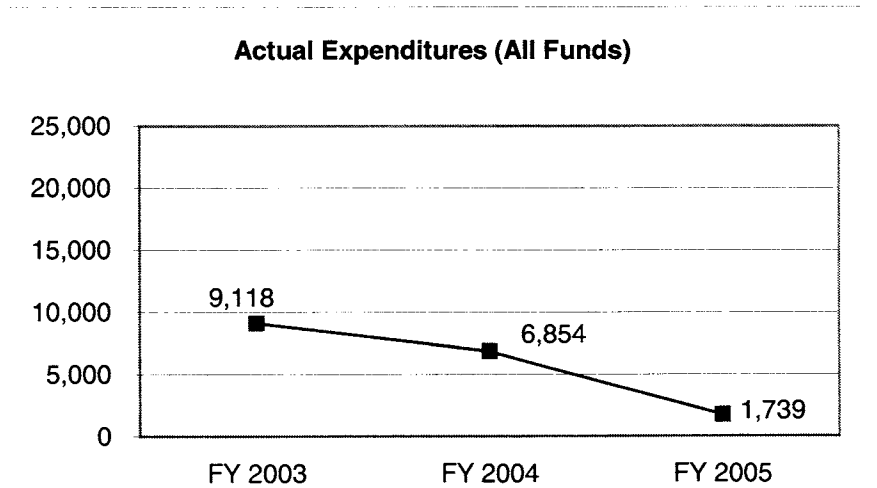
Payment in Lieu of Taxes

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit 78423C**
Division of State Parks
Payment in Lieu of Taxes Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	40,000	40,000	25,875	25,875 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	25,875	N/A
Actual Expenditures (All Funds)	9,118	6,854	1,739	N/A
Unexpended (All Funds)	30,882	33,146	24,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,882	33,146	24,136	N/A
			(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is requested in the event that required payments to the counties exceed $25,875.
(2) This appropriation was core reduced to $25,875 E in FY2005.

DEPARTMENT OF NATURAL RESOURCES
PAYMENT IN LIEU OF TAXES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,875	25,875	
	Total	**0.00**	**0**	**0**	**25,875**	**25,875**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,875	25,875	
	Total	**0.00**	**0**	**0**	**25,875**	**25,875**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,875	25,875	
	Total	**0.00**	**0**	**0**	**25,875**	**25,875**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PAYMENT IN LIEU OF TAXES								
CORE								
MISCELLANEOUS EXPENSES	1,739	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	**1,739**	**0.00**	**25,875**	**0.00**	**25,875**	**0.00**	**25,875**	**0.00**
GRAND TOTAL	**$1,739**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,739**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**	**$25,875**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Payment in Lieu of Taxes
Program is found in the following core budget(s): Payment in Lieu of Taxes

1. What does this program do?

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2005 and prior years' taxes to counties in a timely manner.

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

RSMo Chapter 253 — State Parks and Historic Preservation
Missouri Constitution, Article IV, Sections 47(a)(b)(c) — Natural Resources Parks and Soils Sales and Use Tax

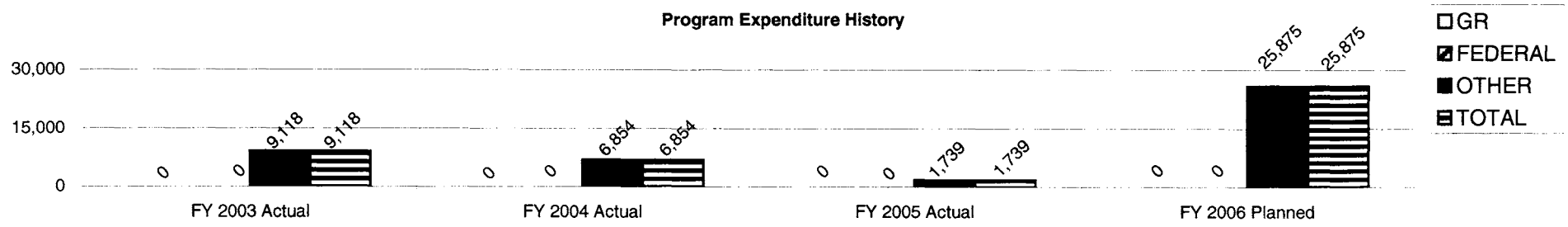
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

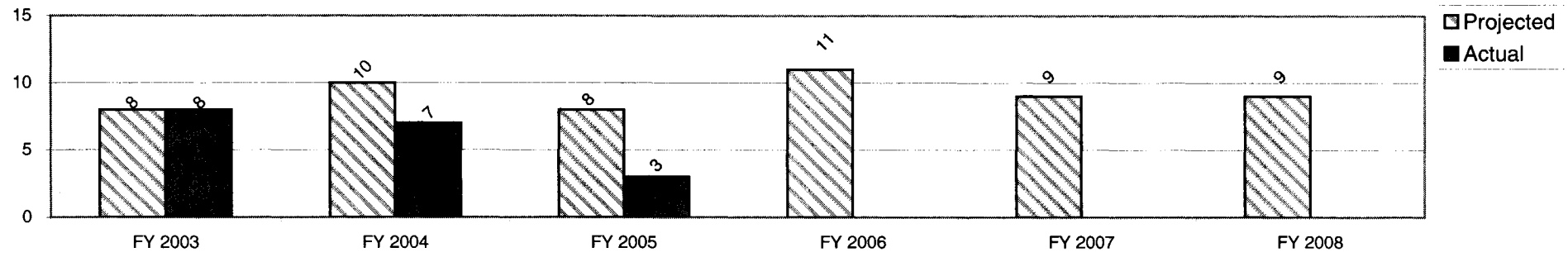
6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

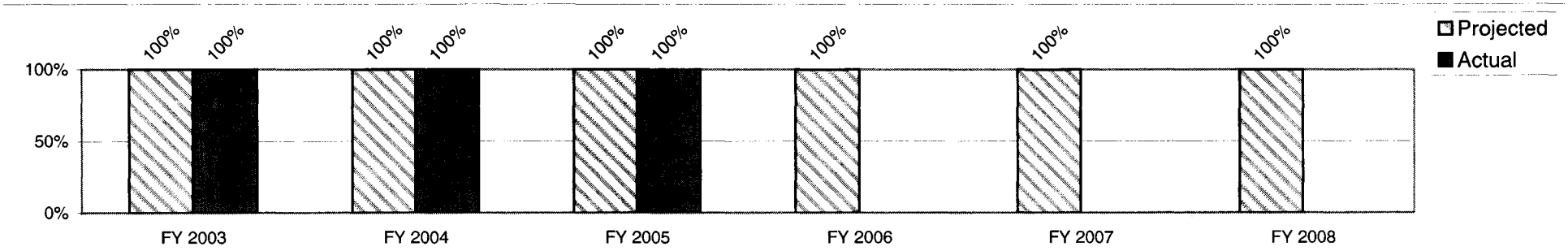
PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Payment in Lieu of Taxes
Program is found in the following core budget(s): Payment in Lieu of Taxes

7a. Provide an effectiveness measure.
Number of counties receiving payments



7b. Provide an efficiency measure.
Percentage of PILT payments paid on time without penalties



7c. Provide the number of clients/individuals served, if applicable.
See 7a

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GIFTS TO PARKS								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	64,377	0.00	71,223	0.00	72,390	0.00	72,390	0.00
TOTAL - EE	64,377	0.00	71,223	0.00	72,390	0.00	72,390	0.00
TOTAL	**64,377**	**0.00**	**71,223**	**0.00**	**72,390**	**0.00**	**72,390**	**0.00**
GRAND TOTAL	**$64,377**	**0.00**	**$71,223**	**0.00**	**$72,390**	**0.00**	**$72,390**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78425C
Division of State Parks
Gifts to Parks Core

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	72,390	72,390	E
PSD	0	0	0	0	
Total	0	0	72,390	72,390	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	72,390	72,390	E
PSD	0	0	0	0	
Total	0	0	72,390	72,390	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

Note: An "E" is requested for the $72,390 Other Funds.

2. CORE DESCRIPTION

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

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

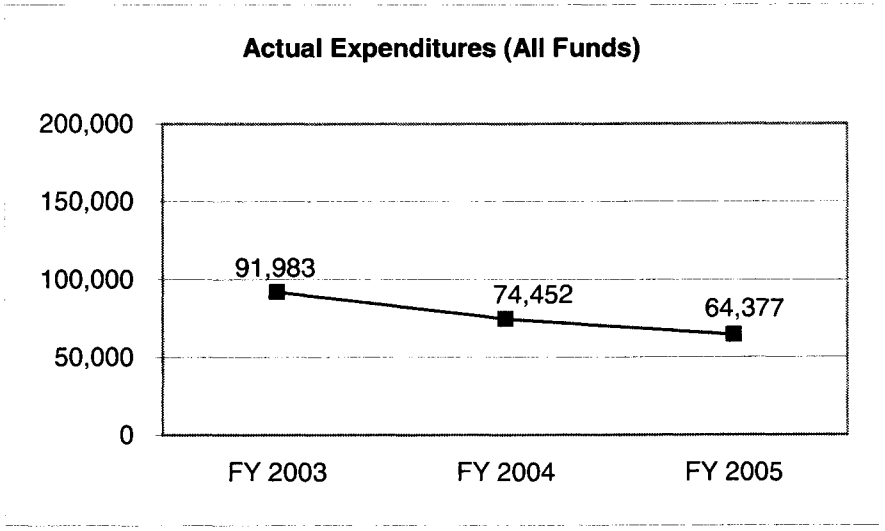
Gifts to Parks

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78425C**
Division of State Parks
Gifts to Parks Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	100,000	100,000	97,390	71,223 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	97,390	N/A
Actual Expenditures (All Funds)	91,983	74,452	64,377	N/A
Unexpended (All Funds)	8,017	25,548	33,013	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,017	25,548	33,013	N/A
			(2)	**(3)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is requested in the event that donation expenditures exceed $71,223 in a given year.
(2) This appropriation was reduced to $72,390 E in FY2005. We requested the "E" appropriation be increased by $25,000 in FY2005.
(3) This appropriation was reduced to $71,223 E in FY2006.

DEPARTMENT OF NATURAL RESOURCES
GIFTS TO PARKS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	71,223	71,223	
	Total	**0.00**	**0**	**0**	**71,223**	**71,223**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#2261]	EE	0.00	0	0	1,167	1,167	Reallocation in appropriation authority from OA-ITSD
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**1,167**	**1,167**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	72,390	72,390	
	Total	**0.00**	**0**	**0**	**72,390**	**72,390**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	72,390	72,390	
	Total	**0.00**	**0**	**0**	**72,390**	**72,390**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GIFTS TO PARKS								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	100	0.00	100	0.00
SUPPLIES	40,324	0.00	26,165	0.00	44,423	0.00	44,423	0.00
PROFESSIONAL DEVELOPMENT	505	0.00	219	0.00	550	0.00	550	0.00
COMMUNICATION SERV & SUPP	424	0.00	1	0.00	450	0.00	450	0.00
PROFESSIONAL SERVICES	5,868	0.00	26,680	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	100	0.00	100	0.00
M&R SERVICES	2,544	0.00	1,959	0.00	2,800	0.00	2,800	0.00
COMPUTER EQUIPMENT	23	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	270	0.00	1,832	0.00	300	0.00	300	0.00
OTHER EQUIPMENT	13,565	0.00	14,053	0.00	16,167	0.00	16,167	0.00
EQUIPMENT RENTALS & LEASES	588	0.00	237	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	266	0.00	75	0.00	300	0.00	300	0.00
TOTAL - EE	**64,377**	**0.00**	**71,223**	**0.00**	**72,390**	**0.00**	**72,390**	**0.00**
GRAND TOTAL	**$64,377**	**0.00**	**$71,223**	**0.00**	**$72,390**	**0.00**	**$72,390**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$64,377**	**0.00**	**$71,223**	**0.00**	**$72,390**	**0.00**	**$72,390**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Gifts to Parks
Program is found in the following core budget(s): Gifts to Parks

1. What does this program do?

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

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

RSMo Chapter 253 State Parks and Historic Preservation

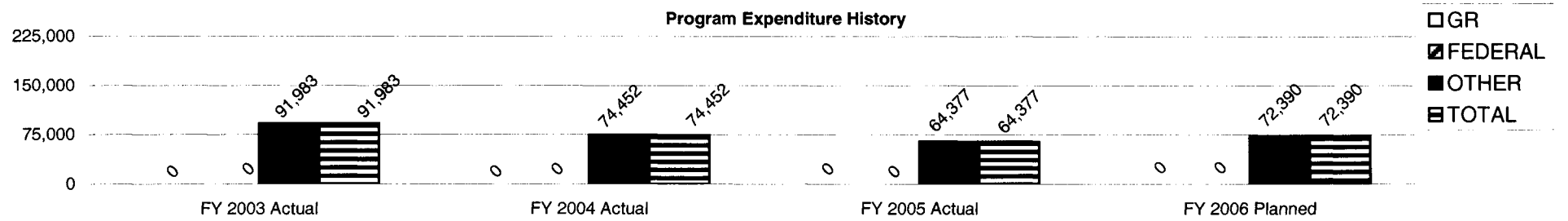
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

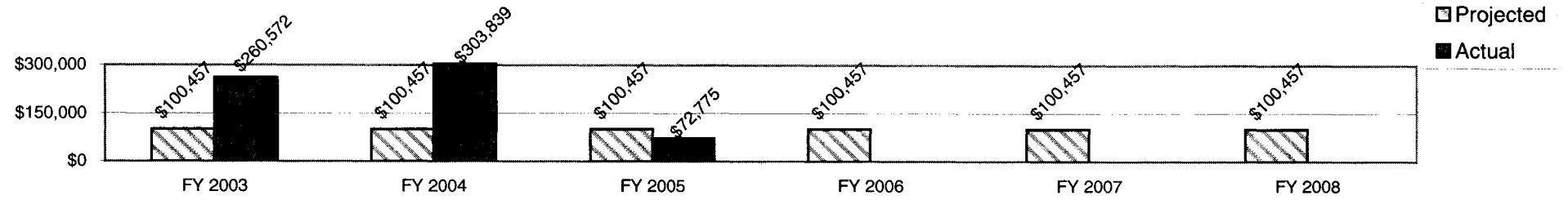
6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Gifts to Parks
Program is found in the following core budget(s): Gifts to Parks

7a. Provide an effectiveness measure.
Donations, recoupments and recycling dollars received annually by the Division of State Parks.



7b. Provide an efficiency measure.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Percentage of donations, recoupments, and recycling dollars received and spent annually	100%	35%	100%	25%	72%	88%	72%	72%	72%

Note: not all donations are spent in the same year they are received. Additionally, some donations are spent through the capital improvements budget.

7c. Provide the number of clients/individuals served, if applicable.
Not available

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PARKS RESALE								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	560,723	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	560,723	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**560,723**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$560,723**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78470C
Division of State Parks
Parks Resale Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	500,000	500,000	E	EE	0	0	500,000	500,000	E
PSD	0	0	0	0		PSD	0	0	0	0	
Total	**0**	**0**	**500,000**	**500,000**	**E**	**Total**	**0**	**0**	**500,000**	**500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

Note: An "E" is requested for the $500,000 Other Funds.

2. CORE DESCRIPTION

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

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

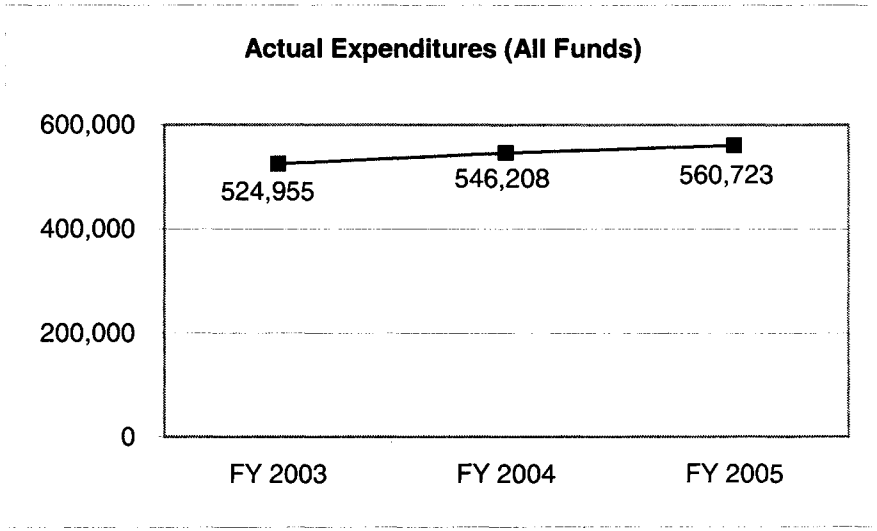
Parks Resale

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78470C
Division of State Parks
Parks Resale Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	525,000	550,000	575,000	500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	525,000	550,000	575,000	N/A
Actual Expenditures (All Funds)	524,955	546,208	560,723	N/A
Unexpended (All Funds)	45	3,792	14,277	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	45	3,792	14,277	N/A
	(2)	**(3)**	**(4)**	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is requested in the event that purchase of resale items exceeds $500,000.
(2) We received an expansion in FY2003 fOR $200,000. We also requested an "E" increase of $25,000.
(3) We requested an "E" increase of $50,000 in FY2004.
(4) We requested an "E" increase of $75,000 in FY2005.

DEPARTMENT OF NATURAL RESOURCES
PARKS RESALE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**500,000**	**500,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PARKS RESALE								
CORE								
SUPPLIES	528,330	0.00	496,479	0.00	497,650	0.00	497,650	0.00
COMMUNICATION SERV & SUPP	819	0.00	3,240	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	31,574	0.00	281	0.00	350	0.00	350	0.00
TOTAL - EE	**560,723**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$560,723**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$560,723**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Parks Resale
Program is found in the following core budget(s): Parks Resale

1. What does this program do?

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

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

RSMo Chapter 253 State Parks and Historic Preservation

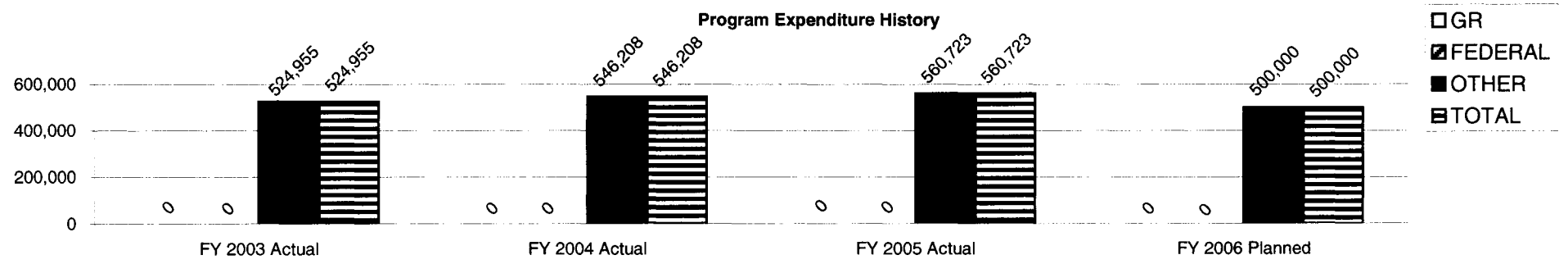
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

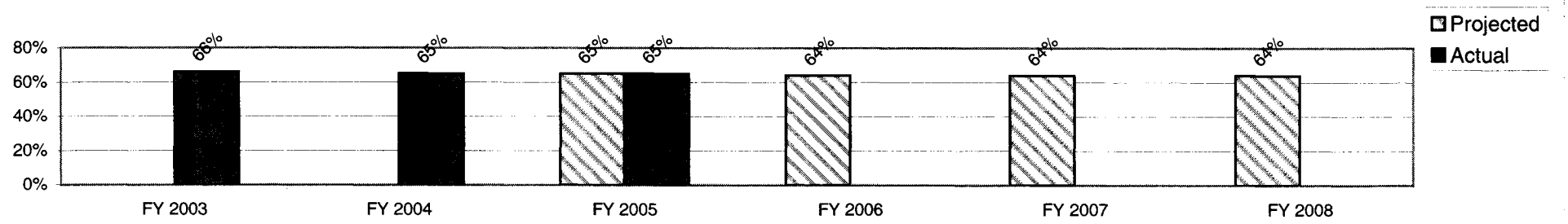
6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

PROGRAM DESCRIPTION

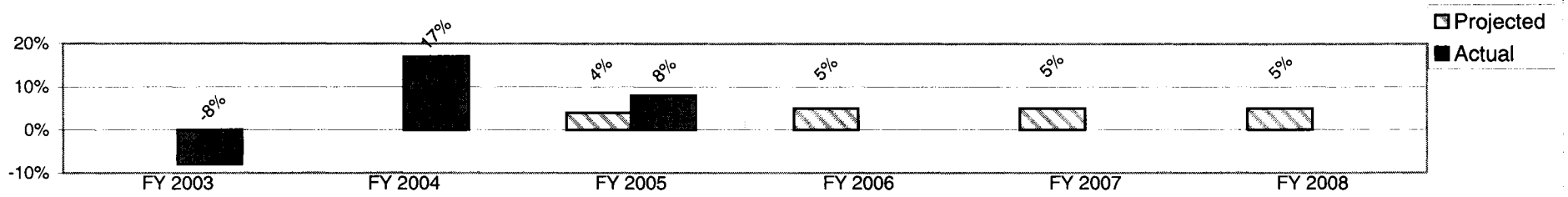
Department of Natural Resources
DSP-Parks Resale
Program is found in the following core budget(s): Parks Resale

7a. Provide an effectiveness measure.
Percentage of parks/sites serviced through resale efforts



Note: this was a new measure in FY05, therefore some prior year projected data is not available
Remaining parks either have contract concessionaires or do not have sales.

7b. Provide an efficiency measure.
Percentage increase in gross sales



Note: this was a new measure in FY05, therefore some prior year projected data is not available

7c. Provide the number of clients/individuals served, if applicable.
See 7a

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PARKS CONCESSIONS DEFAULT								
CORE								
PERSONAL SERVICES								
STATE PARKS EARNINGS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	0	0.00	134,278	0.00	134,709	0.00	134,709	0.00
TOTAL - EE	0	0.00	134,278	0.00	134,709	0.00	134,709	0.00
PROGRAM-SPECIFIC								
STATE PARKS EARNINGS	0	0.00	65,290	0.00	65,290	0.00	65,290	0.00
TOTAL - PD	0	0.00	65,290	0.00	65,290	0.00	65,290	0.00
TOTAL	**0**	**0.00**	**199,569**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$199,569**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Concession Default Core

Budget Unit 78480C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	1	1	E
EE	0	0	134,709	134,709	E
PSD	0	0	65,290	65,290	E
Total	0	0	200,000	200,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	1	1	E
EE	0	0	134,709	134,709	E
PSD	0	0	65,290	65,290	E
Total	0	0	200,000	200,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

Note: An "E" is requested for the $200,000 Other Funds.

2. CORE DESCRIPTION

Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

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

Parks Concessions Default

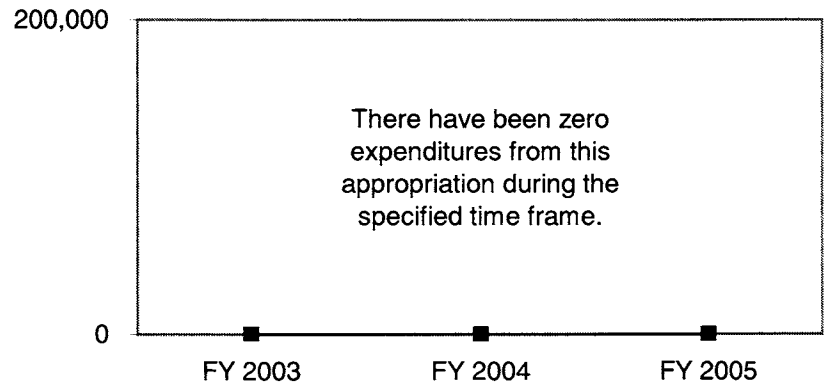
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Concession Default Core

Budget Unit 78480C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	200,000	200,000	200,000	199,569	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	200,000	200,000	200,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	200,000	200,000	200,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	200,000	200,000	200,000	N/A	
	(2)	**(2)**	**(2)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) An "E" is requested to ensure the continued operation of state park concessions at any level required to sustain services to Missouri State Park users.
(2) The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. Our goal is to lapse the full appropriation each year.

DEPARTMENT OF NATURAL RESOURCES
PARKS CONCESSIONS DEFAULT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	134,278	134,278	
	PD	0.00	0	0	65,290	65,290	
	Total	**0.00**	**0**	**0**	**199,569**	**199,569**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#2262]	EE	0.00	0	0	431	431	Reallocation in appropriation from OA-ITSD
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**431**	**431**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	134,709	134,709	
	PD	0.00	0	0	65,290	65,290	
	Total	**0.00**	**0**	**0**	**200,000**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	134,709	134,709	
	PD	0.00	0	0	65,290	65,290	
	Total	**0.00**	**0**	**0**	**200,000**	**200,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PARKS CONCESSIONS DEFAULT								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
TRAVEL, IN-STATE	0	0.00	6,176	0.00	6,176	0.00	6,176	0.00
FUEL & UTILITIES	0	0.00	15,365	0.00	15,365	0.00	15,365	0.00
SUPPLIES	0	0.00	62,899	0.00	63,330	0.00	63,330	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00
PROFESSIONAL SERVICES	0	0.00	3,800	0.00	3,800	0.00	3,800	0.00
JANITORIAL SERVICES	0	0.00	6,700	0.00	6,700	0.00	6,700	0.00
M&R SERVICES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
OFFICE EQUIPMENT	0	0.00	387	0.00	387	0.00	387	0.00
OTHER EQUIPMENT	0	0.00	475	0.00	475	0.00	475	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	31,304	0.00	31,304	0.00	31,304	0.00
TOTAL - EE	**0**	**0.00**	**134,278**	**0.00**	**134,709**	**0.00**	**134,709**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	65,290	0.00	65,290	0.00	65,290	0.00
TOTAL - PD	**0**	**0.00**	**65,290**	**0.00**	**65,290**	**0.00**	**65,290**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$199,569**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$199,569**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Concession Default
Program is found in the following core budget(s): Parks Concessions Default

1. What does this program do?

Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

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

RSMo Chapter 253 State Parks and Historic Preservation

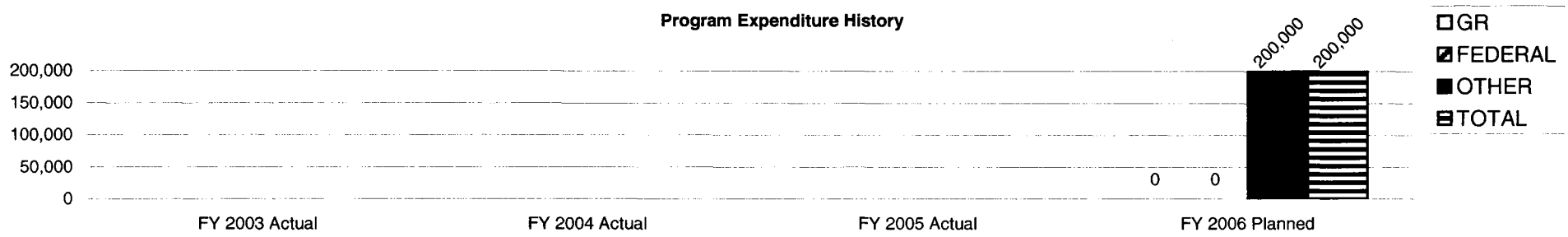
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. Our goal is to lapse the full appropriation each year. There were no expenditures in FY03, FY04 or FY05. FY06 is shown at full appropriation spending due to a known concession default.

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

State Parks Earnings Fund (0415)

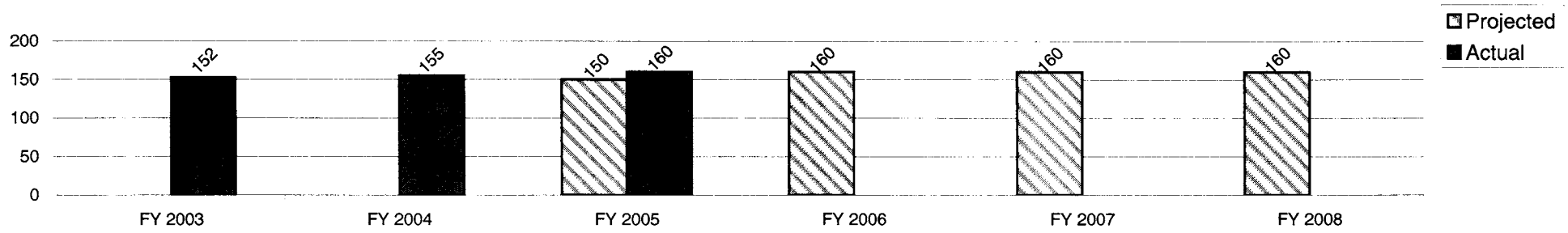
PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Concession Default
Program is found in the following core budget(s): Parks Concessions Default

7a. Provide an effectiveness measure.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dollar amount to operate concessions in default	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000	$100,000	$100,000

7b. Provide an efficiency measure.
Number of times the facility manager and business manager met with the concessionaires annually.



Note: this was a new measure in FY05, therefore some prior year projected data is not available

7c. Provide the number of clients/individuals served, if applicable.
The last time this appropriation was used was in FY 2000. The two concession operations in default were Lake Wappapello and Washington State Parks. Visitation to these two parks during that year was 631,424.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARK GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	34,538	0.00	175,000	0.00	175,000	0.00	175,000	0.00
STATE PARKS EARNINGS	28,794	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	63,332	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	**63,332**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
GRAND TOTAL	**$63,332**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
State Park Grants Core

Budget Unit 78492C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	175,000	175,000	350,000
PSD	0	0	0	0
Total	0	175,000	175,000	350,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	175,000	175,000	350,000
PSD	0	0	0	0
Total	0	175,000	175,000	350,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

2. CORE DESCRIPTION

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

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

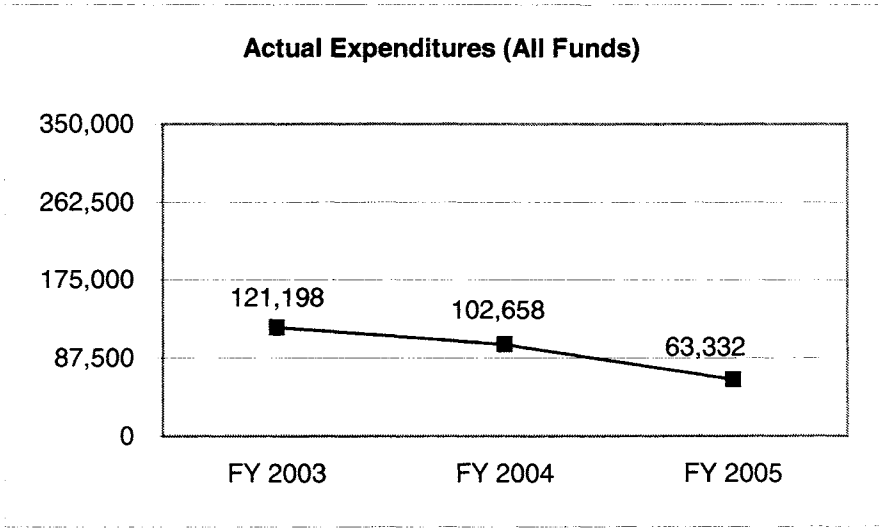
State Park Grants

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78492C
Division of State Parks
State Park Grants Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	350,000	350,000	350,000	350,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	350,000	350,000	350,000	N/A
Actual Expenditures (All Funds)	121,198	102,658	63,332	N/A
Unexpended (All Funds)	228,802	247,342	286,668	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	56,302	96,083	140,462	N/A
Other	172,500	151,259	146,206	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) This core is utilized for federal grant awards and match (beyond in-kind match), as well as non-federal grants. The division pursues various grants throughout the year and is unable to predict the number of grants that will be available. Sufficient appropriation authority is necessary should grants become available.

DEPARTMENT OF NATURAL RESOURCES
STATE PARK GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	175,000	175,000	350,000	
	Total	**0.00**	**0**	**175,000**	**175,000**	**350,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	175,000	175,000	350,000	
	Total	**0.00**	**0**	**175,000**	**175,000**	**350,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	175,000	175,000	350,000	
	Total	**0.00**	**0**	**175,000**	**175,000**	**350,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE PARK GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	500	0.00	500	0.00
SUPPLIES	2,919	0.00	33,046	0.00	81,000	0.00	81,000	0.00
PROFESSIONAL SERVICES	9,888	0.00	133,723	0.00	110,000	0.00	110,000	0.00
OTHER EQUIPMENT	31,619	0.00	2,000	0.00	33,000	0.00	33,000	0.00
PROPERTY & IMPROVEMENTS	17,302	0.00	147,930	0.00	103,800	0.00	103,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,622	0.00	3,300	0.00	3,300	0.00
MISCELLANEOUS EXPENSES	1,604	0.00	27,179	0.00	17,400	0.00	17,400	0.00
TOTAL - EE	**63,332**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
GRAND TOTAL	**$63,332**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$34,538**	**0.00**	**$175,000**	**0.00**	**$175,000**	**0.00**	**$175,000**	**0.00**
OTHER FUNDS	**$28,794**	**0.00**	**$175,000**	**0.00**	**$175,000**	**0.00**	**$175,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-State Park Grants
Program is found in the following core budget(s): State Park Grants

1. What does this program do?

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

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

RSMo Chapter 253 State Parks and Historic Preservation

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

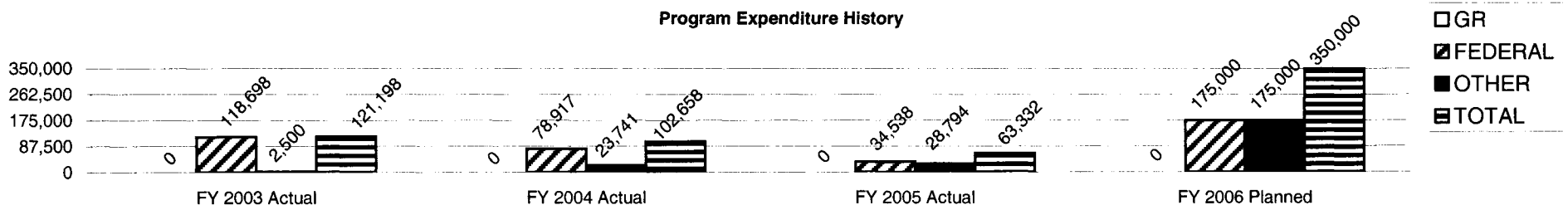
The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Recreational Trails Program	20% State
Federal Highway Administration/National Historic Covered Bridge Preservation Program	20% State
National Parks Service/Exhibits at Van Meter State Park	97% State
Dept of Education Teaching American History/Truman Birthplace State Historic Site and Prairie State Park	100% Federal
Dept of the Interior/Fish and Wildlife Service	25-65% State

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

We apply for federal funds throughout the year to further enhance the state park system and provide more recreational opportunities to the general public.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

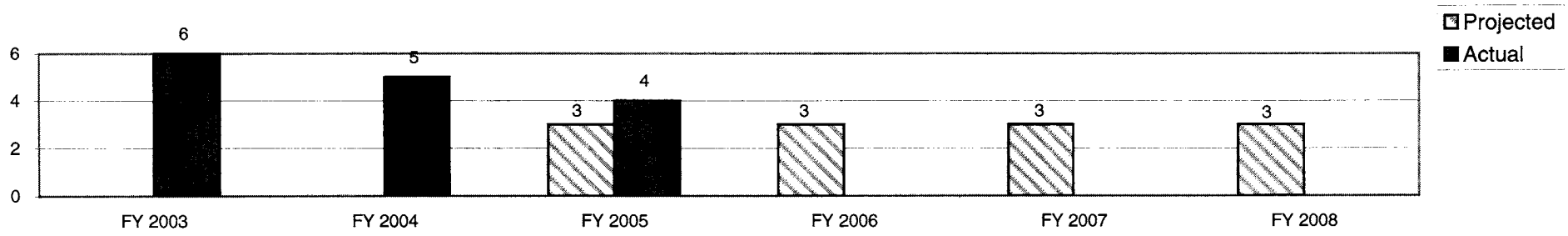
Department of Natural Resources
DSP-State Park Grants
Program is found in the following core budget(s): State Park Grants

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

State Park Earnings Fund (0415). When matching funds are required beyond in-kind match, other funds such as State Park Earnings (0415) or Parks Sales Tax (0613) funds would be used.

7a. Provide an effectiveness measure.

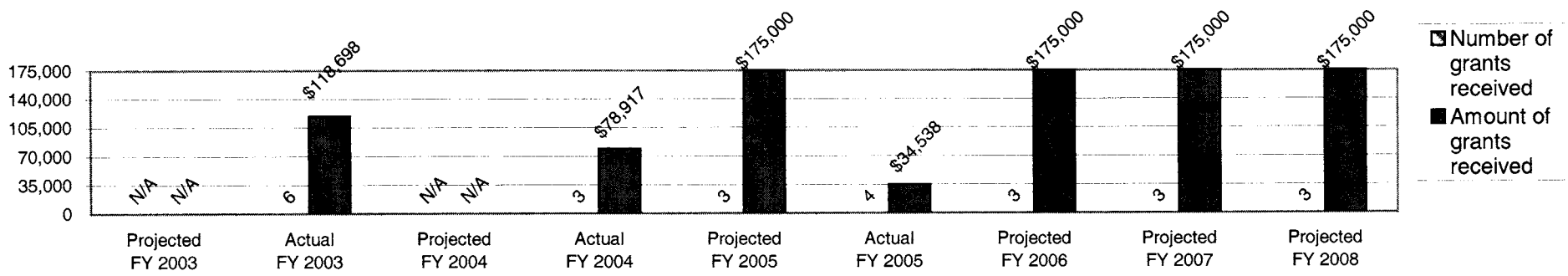
Number of enhancements/new opportunities in the state park system as a result of grants received.



Note: this was a new measure in FY05, therefore some prior year projected data is not available

7b. Provide an efficiency measure.

Number of grants received compared to the federal dollar amount of grants spent.



Note: this was a new measure in FY05, therefore some prior year projected data is not available

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-State Park Grants
Program is found in the following core budget(s): State Park Grants

7c. Provide the number of clients/individuals served, if applicable.
Not available

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTDOOR RECREATION GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	2,109,425	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	2,109,425	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL	**2,109,425**	**0.00**	**2,324,034**	**0.00**	**2,324,034**	**0.00**	**2,324,034**	**0.00**
GRAND TOTAL	**$2,109,425**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Recreation Assistance Grants Core

Budget Unit 78495C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	2,324,034	0	2,324,034	E
Total	0	2,324,034	0	2,324,034	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	2,324,034	0	2,324,034	E
Total	0	2,324,034	0	2,324,034	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: An "E" is requested for the $2,324,034 Federal Funds.

2. CORE DESCRIPTION

This decision item provides federal matching grants through Land and Water Conservation Funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds.

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

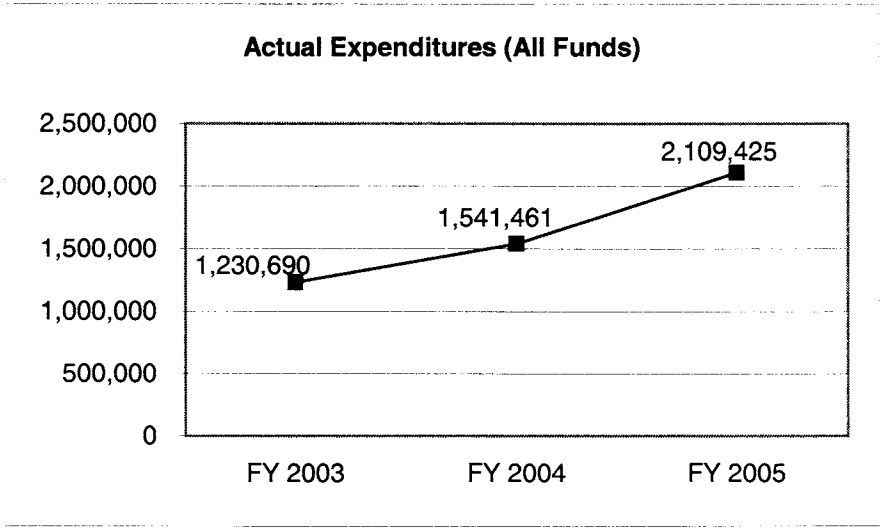
Recreation Assistance Grants

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 78495C**
Division of State Parks
Recreation Assistance Grants Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds) **(1)**	2,324,034	2,324,034	4,938,377	2,324,034	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,324,034	2,324,034	4,938,377	N/A	
Actual Expenditures (All Funds)	1,230,690	1,541,461	2,109,425	N/A	
Unexpended (All Funds)	1,093,344	782,573	2,828,952	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,093,344	782,573	2,828,952	N/A	
Other	0	0	0	N/A	
	(2)	**(3)**	**(4)**		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) The estimated appropriation authority was requested and approved in the FY2005 budget due to the discontinuation of the reappropriation authority for the outdoor recreation program and is needed to allow the department to encumber, obligate and pay all outstanding commitments, when due, for these multi-year projects.
(2) Lapse due to payment timing issues for these multi-year projects. The FY03 unexpended amount ($1,093,344) was reappropriated into FY2004.
(3) FY04 expenditures do not reflect an additional $662,161 expended from reappropriated funds.
(4) We requested an "E" increase of $2,614,343 in FY2005 so that all outstanding obligations (multi-year projects) could be encumbered in the SAM II financial system.

DEPARTMENT OF NATURAL RESOURCES
OUTDOOR RECREATION GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	**0.00**	**0**	**2,324,034**	**0**	**2,324,034**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	**0.00**	**0**	**2,324,034**	**0**	**2,324,034**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,324,034	0	2,324,034	
	Total	**0.00**	**0**	**2,324,034**	**0**	**2,324,034**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTDOOR RECREATION GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	2,109,425	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	**2,109,425**	**0.00**	**2,324,034**	**0.00**	**2,324,034**	**0.00**	**2,324,034**	**0.00**
GRAND TOTAL	**$2,109,425**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,109,425**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**	**$2,324,034**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Recreation Assistance Grants

1. What does this program do?

This decision item provides federal matching grants through Land and Water Conservation funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds.

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

RSMo Chapter 258 Outdoor Recreation

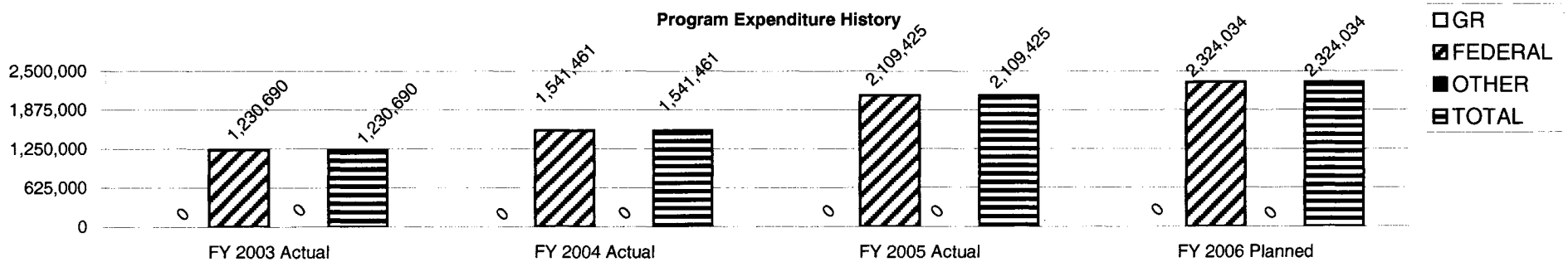
3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% Local

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

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

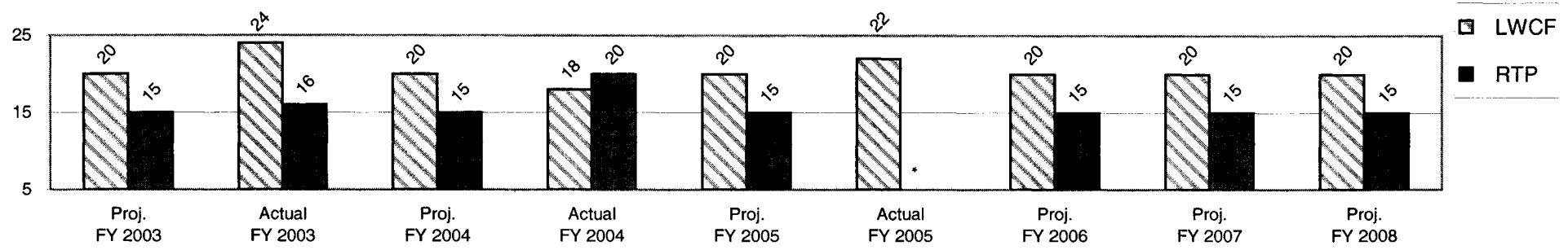
Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Recreation Assistance Grants

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

Not applicable

7a. Provide an effectiveness measure.

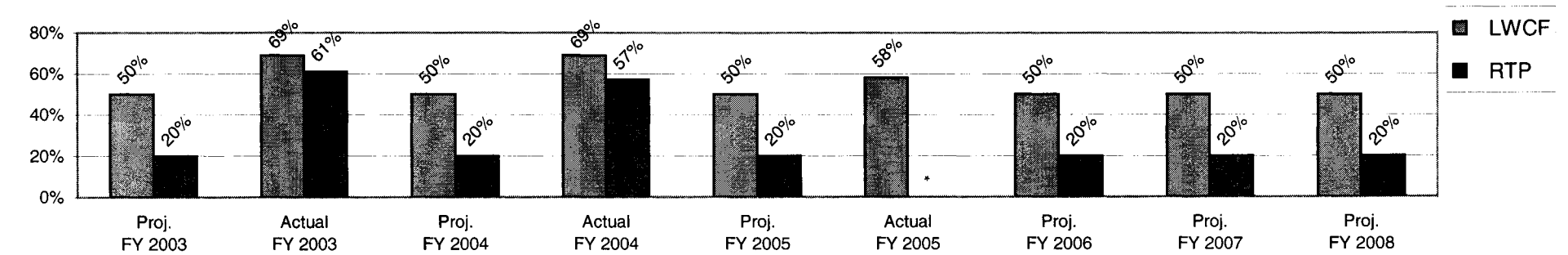
Number of grants awarded for Land & Water Conservation projects and for Recreational Trails projects



*RTP grant will be awarded in October 2005.

7b. Provide an efficiency measure.

Percentage of total project costs LWCF funded by local match
Percentage of total project costs RTP funded by local match



*RTP grant will be awarded in October 2005.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): Recreation Assistance Grants

7c. Provide the number of clients/individuals served, if applicable.

In FY04, LWCF grant projects served an estimated 493,177 people in rural areas and 1,216,947 in urban areas.
RTP data is not available until October 2005.

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	224,677	7.10	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	327,322	8.65	327,322	8.65
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	55,498	1.50	55,498	1.50
TOTAL - PS	0	0.00	0	0.00	607,497	17.25	382,820	10.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,356	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	58,745	0.00	58,745	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	8,250	0.00	8,250	0.00
TOTAL - EE	0	0.00	0	0.00	107,351	0.00	66,995	0.00
PROGRAM-SPECIFIC								
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	909,743	0.00	909,743	0.00
TOTAL - PD	0	0.00	0	0.00	909,743	0.00	909,743	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,624,591**	**17.25**	**1,359,558**	**10.15**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	13,093	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	7,699	0.00
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	3,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,299	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,299**	**0.00**
SHPO Fund Switch - 1780006								
PERSONAL SERVICES								
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	137,005	4.56
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	87,672	2.54
TOTAL - PS	0	0.00	0	0.00	0	0.00	224,677	7.10
EXPENSE & EQUIPMENT								
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	25,919	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION								
SHPO Fund Switch - 1780006								
EXPENSE & EQUIPMENT								
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	14,437	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	40,356	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**265,033**	**7.10**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,624,591**	**17.25**	**$1,648,890**	**17.25**

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
State Historic Preservation Office Core

Budget Unit 78420C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	224,677	327,322	55,498	607,497
EE	40,356	58,745	8,250	107,351
PSD	0	0	909,743	909,743
Total	**265,033**	**386,067**	**973,491**	**1,624,591**
FTE	**7.10**	**8.65**	**1.50**	**17.25**
Est. Fringe	*109,845*	*160,028*	*27,133*	*297,005*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	327,322	55,498	382,820
EE	0	58,745	8,250	66,995
PSD	0	0	909,743	909,743
Total	**0**	**386,067**	**973,491**	**1,359,558**
FTE	**0.00**	**8.65**	**1.50**	**10.15**
Est. Fringe	*0*	*160,028*	*27,133*	*187,161*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430)

Note: The Governor's recommendation includes General Revenue core reductions/transfers of $265,033 and 7.10 FTE. It should be noted the Governor's recommendations also includes a new decision item - a recommended fund shift to Other Funds of $265,033 and 7.10 FTE.

2. CORE DESCRIPTION

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, is responsible for Section 106 reviews, ensures that rehabilitation projects qualify for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

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

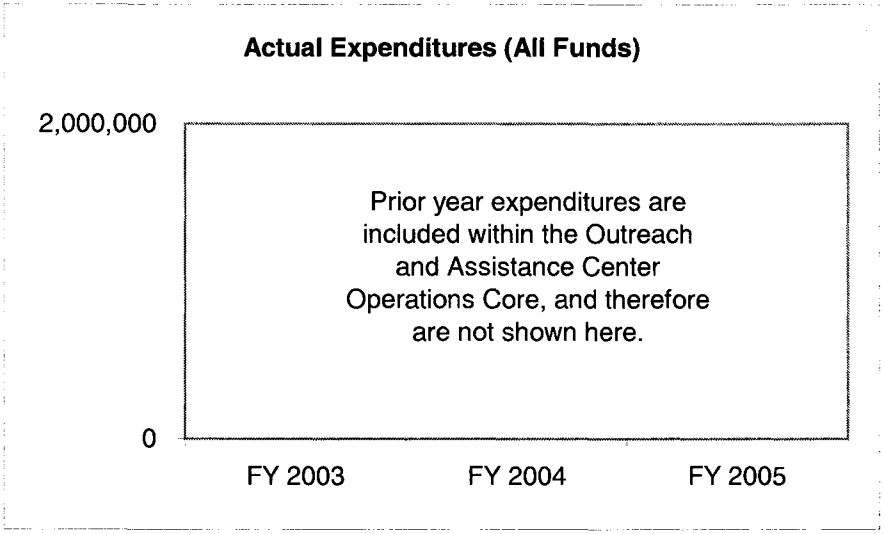
State Historic Preservation Office

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 78420C
Division of State Parks
State Historic Preservation Office Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	N/A
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	(1)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) As a result of the department's reorganization efforts, the State Historic Preservation Office, which was previously budgeted within the Outreach and Assistance Center, now reports to the Division of State Parks and will be budgeted separately. Prior year actual and current year data is included in the Outreach & Assistance Center Core, and therefore is not shown here.

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2331]	PS	17.25	224,677	327,322	55,498	607,497	Reallocation to new agency/organization.
Core Reallocation	[#2331]	EE	0.00	40,356	58,745	8,250	107,351	Reallocation to new agency/organization.
Core Reallocation	[#2331]	PD	0.00	0	0	909,743	909,743	Reallocation to new agency/organization.
NET DEPARTMENT CHANGES			**17.25**	**265,033**	**386,067**	**973,491**	**1,624,591**	
DEPARTMENT CORE REQUEST								
		PS	17.25	224,677	327,322	55,498	607,497	
		EE	0.00	40,356	58,745	8,250	107,351	
		PD	0.00	0	0	909,743	909,743	
		Total	**17.25**	**265,033**	**386,067**	**973,491**	**1,624,591**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	[#3345]	EE	0.00	(1,672)	0	0	(1,672)	
Core Reduction	[#3345]	PS	(7.10)	(224,677)	0	0	(224,677)	
Core Reduction	[#3345]	EE	0.00	(38,684)	0	0	(38,684)	
NET GOVERNOR CHANGES			**(7.10)**	**(265,033)**	**0**	**0**	**(265,033)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.15	0	327,322	55,498	382,820	
		EE	0.00	0	58,745	8,250	66,995	
		PD	0.00	0	0	909,743	909,743	
		Total	**10.15**	**0**	**386,067**	**973,491**	**1,359,558**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25,932	1.00	15,559	0.60
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	40,836	2.00	24,501	1.20
EXECUTIVE I	0	0.00	0	0.00	30,840	1.00	18,504	0.60
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	328,308	9.00	206,805	5.10
ARCHITECT I	0	0.00	0	0.00	123,672	3.00	82,539	2.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	6,537	0.25	4,089	0.15
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	51,372	1.00	30,823	0.50
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**607,497**	**17.25**	**382,820**	**10.15**
TRAVEL, IN-STATE	0	0.00	0	0.00	12,454	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,268	0.00	420	0.00
FUEL & UTILITIES	0	0.00	0	0.00	3	0.00	2	0.00
SUPPLIES	0	0.00	0	0.00	25,536	0.00	14,540	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,002	0.00	3,399	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,106	0.00	231	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,654	0.00	44,603	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	3	0.00	2	0.00
M&R SERVICES	0	0.00	0	0.00	3,911	0.00	754	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	469	0.00	469	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	945	0.00	575	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**107,351**	**0.00**	**66,995**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	909,743	0.00	909,743	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**909,743**	**0.00**	**909,743**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,624,591**	**17.25**	**$1,359,558**	**10.15**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$265,033**	**7.10**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$386,067**	**8.65**	**$386,067**	**8.65**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$973,491**	**1.50**	**$973,491**	**1.50**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,037	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,633	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,233	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	13,132	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	4,947	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	262	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,055	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,299**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24,299**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,093**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,206**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): State Historic Preservation Office

1. What does this program do?

The State Historic Preservation Office (SHPO), in partnership with the U.S. Department of the Interior's National Park Service and local governments, is carrying out the mandates of the National Historic Preservation Act in Missouri. The SHPO works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO funds and coordinates surveys to identify historic, architectural and archaeological resources throughout the state. The most significant properties identified in the surveys are nominated to the National Register of Historic Places, the federal list of properties deemed worthy of recognition and protection. This office is responsible for Section 106 reviews of federally funded or assisted projects to ensure compliance with federal preservation legislation. The office works with property owners, architects and developers to ensure that rehabilitation projects qualify for rehabilitation tax credits. Currently, both state and federal income tax credits are available for the qualified rehabilitation of certain historic properties. SHPO staff are responsible for responding to cases involving the discovery of unmarked human burials. SHPO also provides educational services to the public to promote awareness and understanding of historic preservation.

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

16 USC 470f - Section 106	National Historic Preservation Act
RSMo 194.400-194.410	Unmarked Human Burial Sites
RSMo 253.022	Department to administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.400-253.407	Historic Preservation Revolving Fund Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations
RSMo 253.545-253.561	Historic Structures Rehabilitation Tax Credit

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

Historic Preservation Fund Grant	40% State/Local

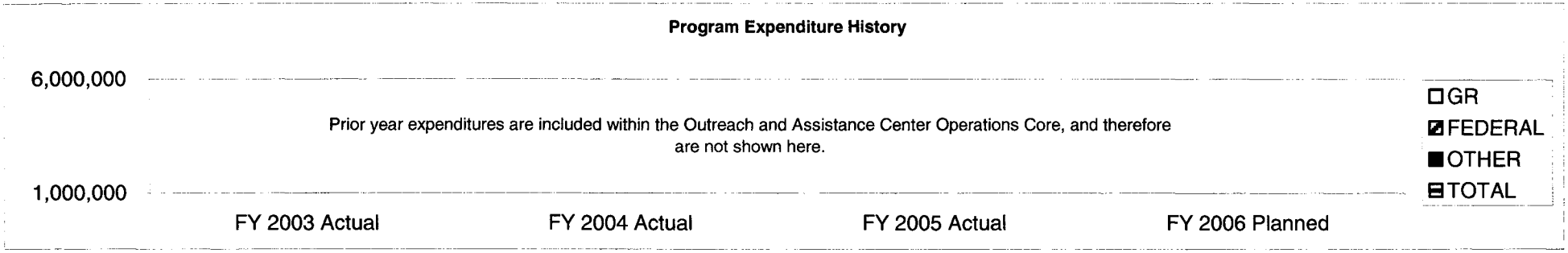
4. Is this a federally mandated program? If yes, please explain.

SHPO administers the National Historic Preservation Act of 1966, which specifies requirements for state historic preservation offices.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): State Historic Preservation Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

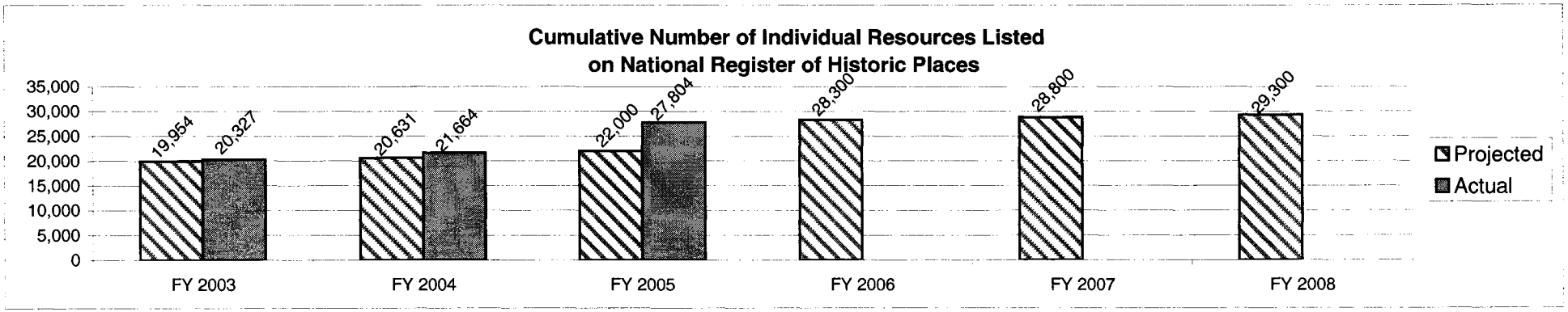


Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
FY06 Planned expenditures are shown at full appropriation spending.

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

Not applicable. See note above.

7a. Provide an effectiveness measure.

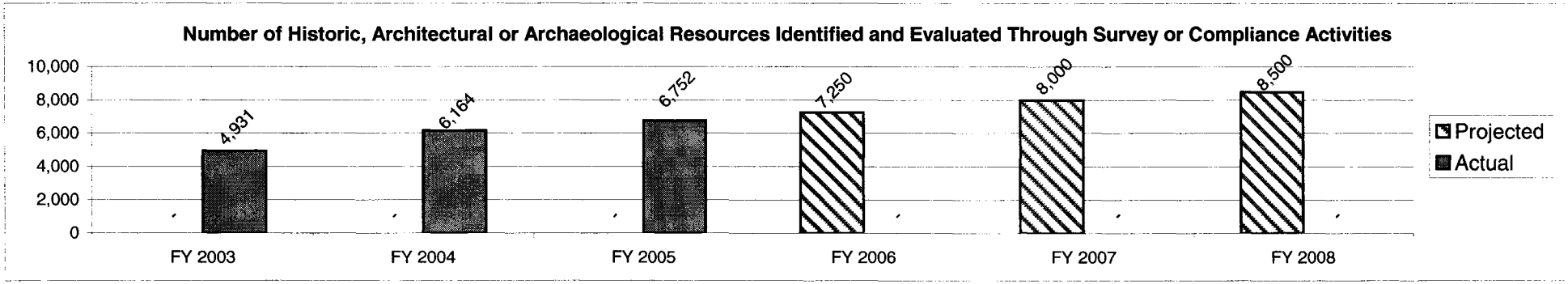


Note: Individual resources includes the cumulative total of all historic properties identified in listings and placed on the register such as buildings, sites, structures and objects identified in individual, group and district nominations.

PROGRAM DESCRIPTION

Department of Natural Resources
Division of State Parks
Program is found in the following core budget(s): State Historic Preservation Office

7b. Provide an efficiency measure.



Note: This is a new measure, therefore prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Communities	N/A	6	N/A	6	6	7	6	8	8

7d. Provide a customer satisfaction measure, if available.
Not available

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	**Budget Unit 78420C**
Division of State Parks	
Continuation of Historic Preservation Office Activities 1780006	

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	224,677	224,677
EE	0	0	0	0	EE	0	0	40,356	40,356
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**265,033**	**265,033**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**7.10**	**7.10**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*109,845*	*109,845*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78420C
Division of State Parks	
Continuation of Historic Preservation Office Activities 1780006	

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.

This decision item requests a fund shift from the General Revenue Fund to the Historic Preservation Revolving Fund and the Economic Development Advancement Fund for the continuation of activities in the State Historic Preservation Office. The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Histoic Places, is responsible for Section 106 reviews, ensures that rehabilitation projects qualify for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

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

Currently the State Historic Preservation Office work is partially funded from the General Revenue Fund. This request will retain the same level of effort in the State Historic Preservation Office work. The number of FTE requested reflects the FTE currently being funded from General Revenue to perform these work duties.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources		Budget Unit 78420C								
Division of State Parks										
Continuation of Historic Preservation Office Activities	1780006									
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Admin Office Support Assistant	000004					10,373	0.40	10,373	0.40	
Office Support Asst (Keybrd)	000022					16,335	0.80	16,335	0.80	
Executive I	000501					12,336	0.40	12,336	0.40	
Cultural Resource Pres II	001210					121,503	3.90	121,503	3.90	
Architect I	004735					41,133	1.00	41,133	1.00	
Office Worker Miscellaneous	009755					2,448	0.10	2,448	0.10	
Special Asst Official & Admstr	009870					20,549	0.50	20,549	0.50	
Total PS		**0**	**0.00**	**0**	**0.00**	**224,677**	**7.10**	**224,677**	**7.10**	**0**
140 Travel, In-State						10,454		10,454		
160 Travel, Out-of-State						848		848		
180 Fuel & Utilities						2		2		
190 Supplies						10,996		10,996		
320 Professional Development						3,603		3,603		
340 Communication Serv & Supp						2,875		2,875		
400 Professional Services						7,551		7,551		
420 Janitorial Serivices						2		2		
430 M&R Services						3,652		3,652		
740 Miscellaneous Expenses						373		373		
Total EE		**0**		**0**		**40,356**		**40,356**		**0**
Grand Total		**0**	**0.00**	**0**	**0.00**	**265,033**	**7.10**	**265,033**	**7.10**	**0**

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78420C
Division of State Parks	
Continuation of Historic Preservation Office Activities 1780006	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This decision item represents a fund shift from General Revenue funds to the Historic Preservation Revolving Fund and the Economic Development Advancement Fund; this does not represent additional funding. The activities funded through these appropriations are reported in the State Historic Preservation Office Core.

6b. Provide an efficiency measure.

See 6a.

6c. Provide the number of clients/individuals served, if applicable.

See 6a.

6d. Provide a customer satisfaction measure, if available.

See 6a.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This decision item represents a fund shift from General Revenue funds to the Historic Preservation Revolving Fund and the Economic Development Advancement Fund; this does not represent additional funding. The activities funded through these appropriations are reported in the State Historic Preservation Office Core.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION								
SHPO Fund Switch - 1780006								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,373	0.40
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,335	0.80
EXECUTIVE I	0	0.00	0	0.00	0	0.00	12,336	0.40
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	121,503	3.90
ARCHITECT I	0	0.00	0	0.00	0	0.00	41,133	1.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	2,448	0.10
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	20,549	0.50
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**224,677**	**7.10**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,454	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	848	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	2	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,996	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	3,603	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,875	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	7,551	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	0	0.00	2	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	3,652	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	373	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,356**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$265,033**	**7.10**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$265,033**	**7.10**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
Courthouse Renov - Ent Tax Trf - 1780003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	450,000	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	450,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**450,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$600,000**	**0.00**	**$550,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 78485C
Division of State Parks
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	100,000	0	0	100,000	TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

Senate Bill 724, passed in 1998, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo., provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of nine years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.

With this transfer, additional funding will be available for existing historic preservation efforts including financial assistance for endangered historic resources by providing up-front capital needed for acquisition or critical stabilization. The Fund also temporarily acquires properties in order to protect them until suitable owners can be found. The Historic Preservation Revolving Loan funds are also used for revolving loans to certified local governments; and program operations including property marketing, surveys, appraisals, and real estate commissions.

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

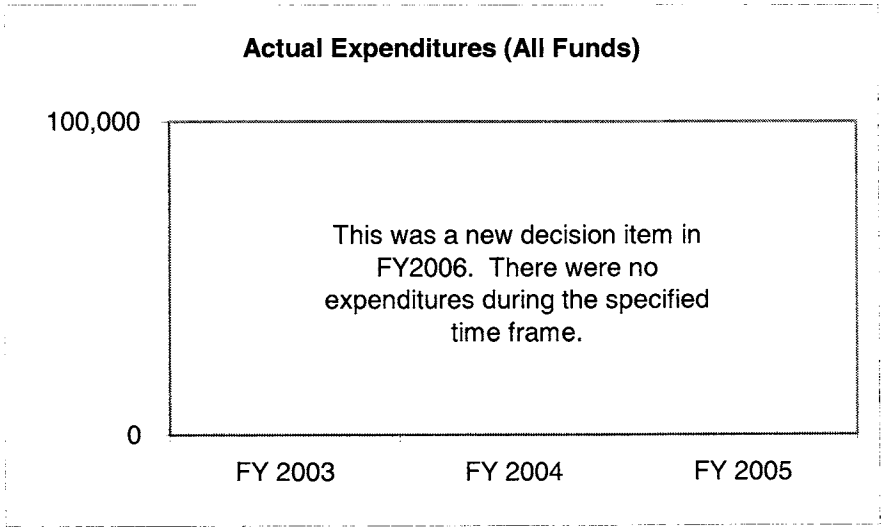
Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for appropriations/activities included in the State Historic Preservation Office Core.

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 78485C
Division of State Parks
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
(1) This was a new decision item in FY2006; there have been no expenditures during the specified time frame.

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION-TRANSFER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1024]	TRF	0.00	(100,000)	0	0	(100,000)	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1025]	TRF	0.00	100,000	0	0	100,000	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 007 OF 009

Department of Natural Resources **Budget Unit 78485C**
Division of State Parks
Entertainer Tax Transfer to the Historic Preservation Revolving Fund 17800003

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	500,000	0	0	500,000	TRF	450,000	0	0	450,000
Total	500,000	0	0	500,000	Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Statutory request for transfer of funds to the Historic Preservation Revolving Fund pursuant to RSMo 143.183.	

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.

With this transfer, additional funding will be available for existing historic preservation efforts including financial assistance for endangered historic resources by providing up-front capital needed for acquisition or critical stabilization. The Fund also temporarily acquires properties in order to protect them until suitable owners can be found. The Historic Preservation Revolving Loan funds are also used for revolving loans to certified local governments; and program operations including property marketing, surveys, appraisals, and real estate commissions.

NEW DECISION ITEM
RANK: 007 OF 009

Department of Natural Resources — Budget Unit 78485C
Division of State Parks
Entertainer Tax Transfer to the Historic Preservation Revolving Fund 17800003

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

Senate Bill 724, passed in 1998, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo., provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of nine years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfer	500,000						500,000		
Total Transfer	**500,000**		**0**		**0**		**500,000**		**0**
Grand Total	**500,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**500,000**	**0.0**	**0**

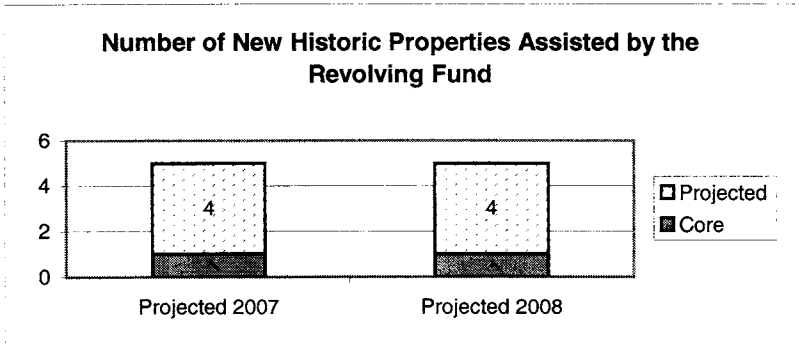
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfer	450,000						450,000		
Total Transfer	**450,000**		**0**		**0**		**450,000**		**0**
Grand Total	**450,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**450,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 007 OF 009

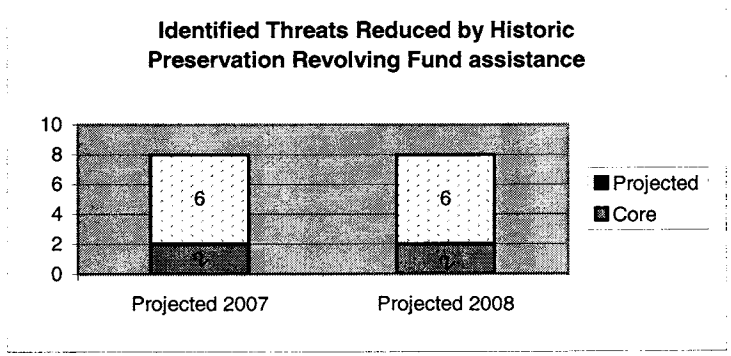
Department of Natural Resources — Budget Unit 78485C
Division of State Parks
Entertainer Tax Transfer to the Historic Preservation Revolving Fund 17800003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Provides financial assistance for endangered historic resources by providing up-front capital needed for acquisition or critical stabilization.

6d. Provide a customer satisfaction measure, if available.

None currently available. In future years, recipients will be surveyed.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop programs and partnerships that promote awareness of the Historic Preservation Revolving Fund to build the funds' effectiveness as a positive preservation tool.

Develop partnerships with federal and state agencies that promote the protection and preservation of historic properties through joint projects and cross-training opportunities.

Advocate the development of local preservation programs. Encourage and provide guidance for locally initiated surveys and nominations.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION-TRANSFER								
Courthouse Renov - Ent Tax Trf - 1780003								
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	450,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**450,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$450,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$450,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	82,733	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	82,733	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	**82,733**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$82,733**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Core

Budget Unit 78490C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	400,000	0	400,000	PSD	0	400,000	0	400,000
Total	**0**	**500,000**	**0**	**500,000**	**Total**	**0**	**500,000**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

This appropriation provides authority to pass federal funds through for historic preservation grants and contracts. Predominately, these grants are part of the department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. Occasionally federal funds are available for other projects. The National Historic Preservation Act of 1966 (NHPA) established a partnership between the federal government and the states to help identify and protect historic and cultural resources. In 1980, NHPA was amended to extend the preservation partnership to local governments. The amendments require that the states "pass-through" 10% of their federal allocation to help Certified Local Governments (CLG) carry out preservation activities in their communities. Pass through grants to local governments can be used for identification of historic resources and survey of those resources, National Register nomination, planning activities, and educational activities.

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

Historic Preservation Grants

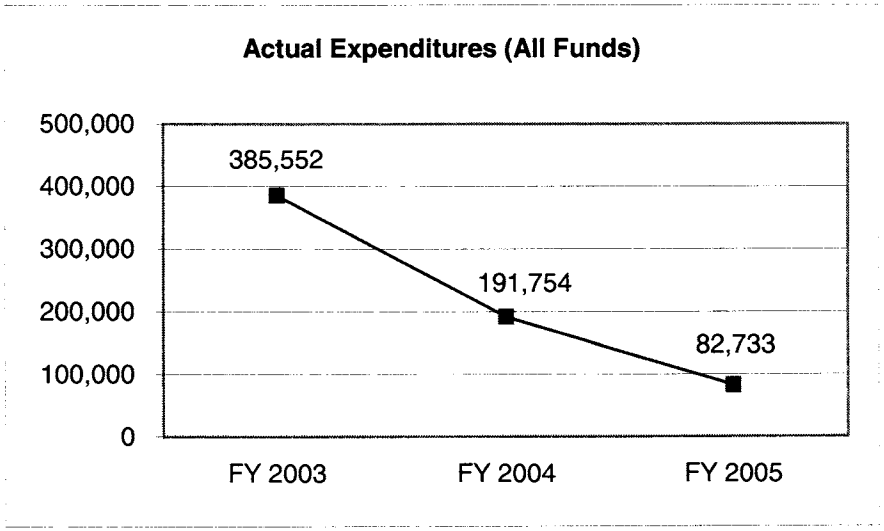
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Core

Budget Unit 78490C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	385,552	191,754	82,733	N/A
Unexpended (All Funds)	114,448	308,246	417,267	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	114,448	308,246	417,267	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) These are multi-year commitments and expenditures generally do not occur in the year the project is awarded. Without an estimated appropriation, it is necessary to maintain the full appropriation authority to allow projects to be encumbered and to ensure that appropriation authority is available when the projects are completed. This also allows us to pursue discretionary or one-time grants that may become available. Additionally, beginning in FY04, pass-through grants were limited to Certified Local Governments, thus the reduction from FY03 to FY05.
Language Change: We are requesting the reference to the Outreach and Assistance Center be removed. The house bill will be written "To the Department of Natural Resources, For historic preservation grants and contracts, From Federal Funds"

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION GRANTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	400,000	0	400,000	
		Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1026]	EE	0.00	0	(100,000)	0	(100,000)	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1026]	PD	0.00	0	(400,000)	0	(400,000)	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1027]	EE	0.00	0	100,000	0	100,000	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
Core Reallocation	[#1027]	PD	0.00	0	400,000	0	400,000	Reallocate the Outreach & Assistance Center to other divisions and programs within the department.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	400,000	0	400,000	
		Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	400,000	0	400,000	
		Total	**0.00**	**0**	**500,000**	**0**	**500,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HISTORIC PRESERVATION GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	82,733	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	**82,733**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
GRAND TOTAL	**$82,733**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$82,733**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Historic Preservation Grants
Program is found in the following core budget(s): Historic Preservation Grants

1. What does this program do?

The State Historic Preservation Office is responsible for encouraging and supporting statewide activities leading to the identification, evaluation, and protection of Missouri's prehistoric, historic, and cultural resources. To carry out these activities throughout the state and to promote public interest and involvement in the preservation of Missouri's heritage, 10% of the annual federal Historic Preservation Fund allocation is allotted for grants and contracts to Certified Local Governments. Occasionally other funds may be available for local governments, organizations and individuals for other projects. These grants and contracts provide a critical source of funds for historic preservation activities at the local and regional level. The National Historic Preservation Act of 1966 (NHPA), as amended, established a partnership between the federal government, states, local governments and Certified Local Governments to help identify and protect historic resources. The federal program requires that states "pass-through" 10% of their federal allocation to help participating local governments carry out preservation activities in their communities. Pass through grants to local governments can be used for historic resource identification and survey activities, National Register nomination, planning activities, and educational activities.

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

16 USC 470	National Historic Preservation Act
RSMo 253.022	Department to Administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations

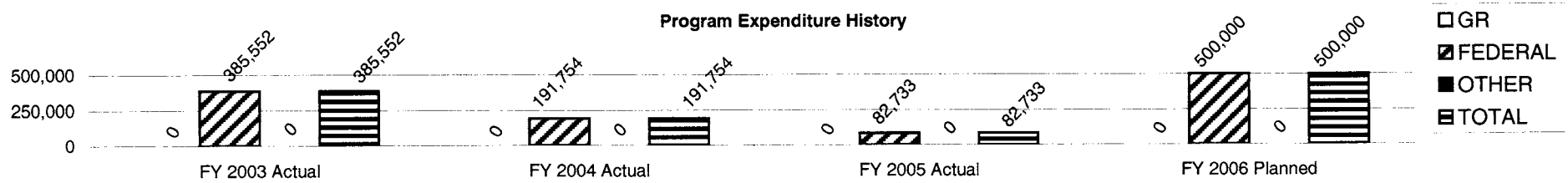
3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant 40% State/Local

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

The State Historic Preservation Office administers the National Historic Preservation Act of 1966.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



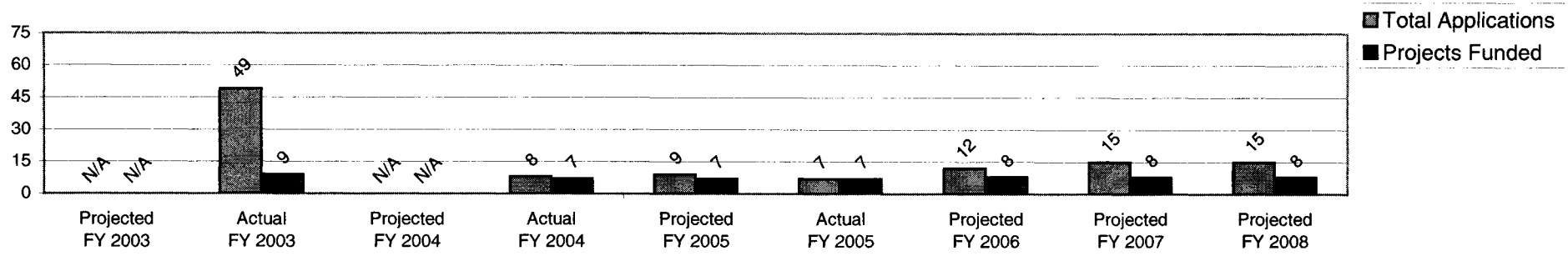
Notes:Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY06 expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Historic Preservation Grants
Program is found in the following core budget(s): Historic Preservation Grants

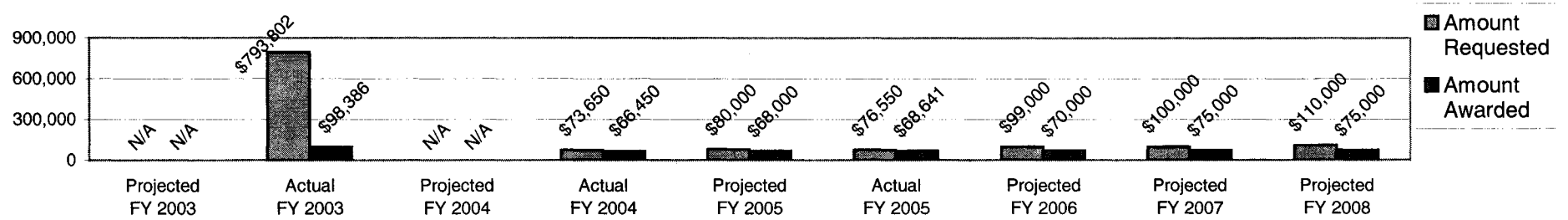
6. What are the sources of the "Other " funds?
Not applicable

7a. Provide an effectiveness measure.
Historic Preservation Fund Grants awarded. Number of applications received versus number of projects funded



Note: Beginning in FY 04, pass-through grants were limited to Certified Local Governments, thus the reduction from FY03 to FY04. This was a new measure in FY05, therefore some prior year projected data not available.

Historic Preservation Fund Grants awarded. Dollar amount of projects requested versus dollar amount of projects funded



Note: Beginning in FY 04, pass-through grants were limited to Certified Local Governments, thus the reduction from FY03 to FY04. This was a new measure in FY05, therefore some prior year projected data not available.

PROGRAM DESCRIPTION

Department of Natural Resources
DSP-Historic Preservation Grants
Program is found in the following core budget(s): Historic Preservation Grants

7b. Provide an efficiency measure.

Program	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grant funded National Register listings	N/A	609	N/A	110	150	105	8	150	125
Grant funded properties surveyed	N/A	68	N/A	70	400	130	250	200	225

Note: This was a new measure therefore some prior year projected data not available.
Due to the volatility of the specific projects that are awarded, projected data can vary greatly from year to year. For example, one funded National Register nomination or property survey may list 5 resources, while another could list 1,000.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Communities	N/A	6	N/A	6	6	7	6	8	8
Persons reached through training and outreach activities	N/A	150	N/A	200	225	520	250	300	600

Note: This was a new measure therefore some prior year projected data not available.

7d. Provide a customer satisfaction measure, if available.
Customer Satisfaction Survey: Results indicate a 100% satisfaction rating for grant assistance received.

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Agency Wide

NEW DECISION ITEM
RANK: 002 OF 009

Department of Natural Resources		**Budget Unit**	**Various**
Agency Wide			
Pay Plan - General Structure Adjustment	**0000012**		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	193,612	569,945	1,805,175	2,568,732
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**193,612**	**569,945**	**1,805,175**	**2,568,732**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*94,657*	*278,646*	*882,550*	*1,255,853*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emission Reduction (0267); State Park Earnings (0415); Natural Resources Revolving Services (0425); Historic Preservation Revolving (0430); Cost Allocation (0500); Natural Resource Protection (NRP) (0555); NRP-Water Pollution Permit Fee (0568); Solid Waste Management-Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP-Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP-Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Coal Mine Land Reclamation (0684); Missouri Air Pollution Control (0691); Biodiesel Fuel Revolving (0730); Economic Development Advancement (0783); Dry-Cleaning Environmental Response Trust (0898); Mined Land Reclamation (0906); and Babler State Park (0911).

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 002 OF 009

Department of Natural Resources		Budget Unit	Various
Agency Wide			
Pay Plan - General Structure Adjustment	0000012		

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.

Pay Plan - General Structure Adjustment. This decision item represents a 4 percent pay increase for all state employees excluding elected officials, the General Assembly and judges. General Structure Adjustment costs by budgeting unit are as follows:

	GR	Fed	Other	Total
Department Operations	34,079	40,727	96,988	171,794
Energy Center Operations		28,190	13,278	41,468
Soil and Water Conservation			77,630	77,630
Water Resources	30,989	12,726	1,644	45,359
Field Services Division	87,339	157,442	263,160	507,941
Division of Environmental Quality				
Water Protection Program	14,024	107,367	95,513	216,904
Air Pollution Control		17,404	122,399	139,803
Hazardous Waste Management		142,557	62,910	205,467
Solid Waste Management			63,281	63,281
Land Reclamation		17,612	18,103	35,715
Environmental Quality Admin		2,040	35,133	37,173
DEQ Total	14,024	286,980	397,339	698,343
DGLS Operations	27,181	24,855	48,884	100,920
Enhanced I/M			23,469	23,469
Division of State Parks		3,918	829,463	833,381
Historic Preservation		13,093	11,206	24,299
Agency Wide Tank Board			6,901	6,901
Petroleum Related Activities			35,213	35,213
Homeland Security Grants		2,014		2,014
Department Totals	193,612	569,945	1,805,175	2,568,732

NEW DECISION ITEM
RANK: 002 OF 009

Department of Natural Resources		Budget Unit Various
Agency Wide		
Pay Plan - General Structure Adjustment	0000012	

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

Represents a 4 percent pay increase for all state employees, excluding elected officials, the General Assembly and judges.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Services (BOBC 100)									
PS Appropriation	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Personal Services (BOBC 100)	193,612		569,945		1,805,175		2,568,732		
PS Appropriation	193,612	0.0	569,945	0.0	1,805,175	0.0	2,568,732	0.0	0
Grand Total	193,612	0.0	569,945	0.0	1,805,175	0.0	2,568,732	0.0	0

NEW DECISION ITEM
RANK: 002 OF 009

Department of Natural Resources	Budget Unit Various
Agency Wide	
Pay Plan - General Structure Adjustment 0000012	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

NEW DECISION ITEM
RANK: 003 OF 009

Department of Natural Resources		**Budget Unit**	**Various**
Agency Wide			
Pay Plan - Repositioning	**0000013**		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	56,035	56,035
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**56,035**	**56,035**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*27,396*	*27,396*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Parks Sales Tax (0613)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

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.

Pay Plan - Repositioning (approximately 4 percent). This decision item represents repositioning for selected positions as proposed by the Personnel Advisory Board. The Repositioning Plan addresses situations in job classes where recruitment and retention issues affect the ability of the department to perform its work. These positions include the department's State Park Rangers. The Repositioning costs by budgeting unit are as follows:

	GR	Fed	Other	Total
Division of State Parks			56,035	56,035
Department Totals	0	0	56,035	56,035

NEW DECISION ITEM
RANK: 003 OF 009

Department of Natural Resources		Budget Unit Various
Agency Wide		
Pay Plan - Repositioning	0000013	

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

Represents repositioning (approximately 4 percent) for the department's State Park Rangers.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Services (BOBC 100)									
PS Appropriation	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Personal Services (BOBC 100)					56,035		56,035		
PS Appropriation	0	0.0	0	0.0	56,035	0.0	56,035	0.0	0
Grand Total	0	0.0	0	0.0	56,035	0.0	56,035	0.0	0

NEW DECISION ITEM
RANK: 003 OF 009

Department of Natural Resources	Budget Unit Various
Agency Wide	
Pay Plan - Repositioning 0000013	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	45,519	1.04	50,340	1.00	50,340	1.00	50,340	1.00
TOTAL - PS	45,519	1.04	50,340	1.00	50,340	1.00	50,340	1.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	46,447	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL - EE	46,447	0.00	44,462	0.00	44,462	0.00	44,462	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	338,229	0.00	315,634	0.00	315,634	0.00	315,634	0.00
TOTAL - PD	338,229	0.00	315,634	0.00	315,634	0.00	315,634	0.00
TOTAL	**430,195**	**1.04**	**410,436**	**1.00**	**410,436**	**1.00**	**410,436**	**1.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	2,014	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,014	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,014**	**0.00**
GRAND TOTAL	**$430,195**	**1.04**	**$410,436**	**1.00**	**$410,436**	**1.00**	**$412,450**	**1.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79615C
Agency Wide Operations
Homeland Security-Federal Grants Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	50,340	0	50,340	E	PS	0	50,340	0	50,340	E
EE	0	44,462	0	44,462	E	EE	0	44,462	0	44,462	E
PSD	0	315,634	0	315,634	E	PSD	0	315,634	0	315,634	E
Total	**0**	**410,436**	**0**	**410,436**	**E**	**Total**	**0**	**410,436**	**0**	**410,436**	**E**
FTE	0.00	1.00	0.00	1.00		FTE	0.00	1.00	0.00	1.00	
Est. Fringe	*0*	*24,611*	*0*	*24,611*		*Est. Fringe*	*0*	*24,611*	*0*	*24,611*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security Initiatives.

2. CORE DESCRIPTION

Attacks against our homeland have occurred and more are possible. This appropriation allows the department to receive federal funds for homeland security and protection. In the past, the department has received federal funds directed toward community water supplies and monitoring air quality. The department needs this appropriation to receive and expend federal dollars directed at environmental security threats.

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

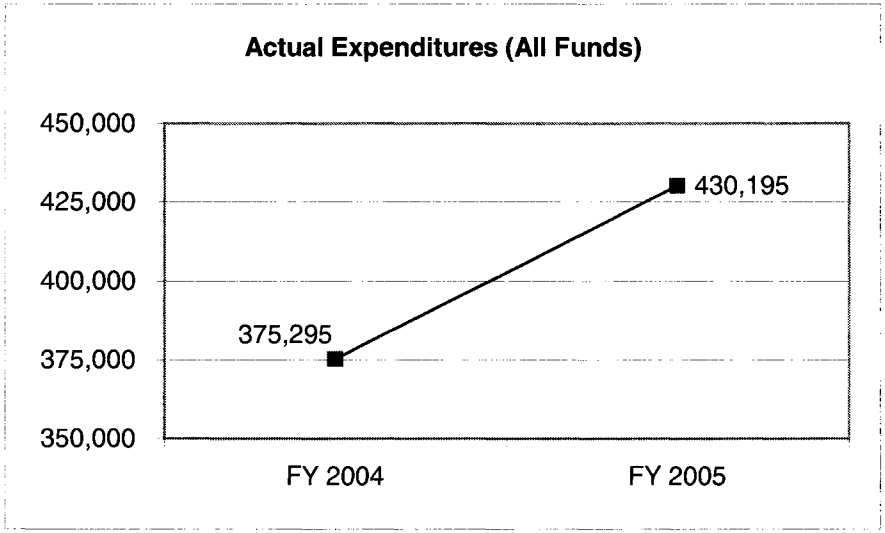
Homeland Security

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 79615C**
Agency Wide Operations
Homeland Security-Federal Grants Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	N/A	837,204	924,436	410,436 E
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	837,204	924,436	N/A
Actual Expenditures (All Funds)	N/A	375,295	430,195	N/A
Unexpended (All Funds)	N/A	461,909	494,241	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	461,909	494,241	N/A
Other	N/A	0	0	N/A
		(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security initiatives.
(2) The department received homeland security funding beginning in FY04.

DEPARTMENT OF NATURAL RESOURCES
HOMELAND SECURITY-FED GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	50,340	0	50,340	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	**1.00**	**0**	**410,436**	**0**	**410,436**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	50,340	0	50,340	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	**1.00**	**0**	**410,436**	**0**	**410,436**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	50,340	0	50,340	
	EE	0.00	0	44,462	0	44,462	
	PD	0.00	0	315,634	0	315,634	
	Total	**1.00**	**0**	**410,436**	**0**	**410,436**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
ACCOUNTANT I	113	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	212	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	1,259	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,079	0.03	1,000	0.03	1,000	0.03	1,000	0.03
ENVIRONMENTAL ENGR II	42,604	0.96	49,340	0.97	49,340	0.97	49,340	0.97
ENVIRONMENTAL MGR B2	252	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**45,519**	**1.04**	**50,340**	**1.00**	**50,340**	**1.00**	**50,340**	**1.00**
TRAVEL, IN-STATE	302	0.00	6,097	0.00	2,097	0.00	2,097	0.00
TRAVEL, OUT-OF-STATE	1,436	0.00	4,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	3,061	0.00	2,265	0.00	3,265	0.00	3,265	0.00
PROFESSIONAL DEVELOPMENT	3,017	0.00	1,212	0.00	3,212	0.00	3,212	0.00
COMMUNICATION SERV & SUPP	0	0.00	849	0.00	849	0.00	849	0.00
PROFESSIONAL SERVICES	30,435	0.00	23,586	0.00	30,086	0.00	30,086	0.00
M&R SERVICES	200	0.00	588	0.00	588	0.00	588	0.00
COMPUTER EQUIPMENT	923	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	475	0.00	5,777	0.00	1,777	0.00	1,777	0.00
OTHER EQUIPMENT	6,598	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	88	0.00	88	0.00	88	0.00
TOTAL - EE	**46,447**	**0.00**	**44,462**	**0.00**	**44,462**	**0.00**	**44,462**	**0.00**
PROGRAM DISTRIBUTIONS	338,229	0.00	315,634	0.00	315,634	0.00	315,634	0.00
TOTAL - PD	**338,229**	**0.00**	**315,634**	**0.00**	**315,634**	**0.00**	**315,634**	**0.00**
GRAND TOTAL	**$430,195**	**1.04**	**$410,436**	**1.00**	**$410,436**	**1.00**	**$410,436**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$430,195**	**1.04**	**$410,436**	**1.00**	**$410,436**	**1.00**	**$410,436**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HOMELAND SECURITY-FED GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	40	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,974	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,014**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,014**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,014**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Homeland Security-Federal Grants
Program is found in the following core budget(s): Homeland Security-Federal Grants

1. What does this program do?

The department's Water Protection Program oversees efforts to improve security at public water supply systems. These federal funds are used to ensure the quality of drinking water utility security enhancements, develop and oversee emergency response and recovery plans, and provide technical assistance, training and education to Missouri's public water supply systems. The department has also received federal Homeland Security funds for the installation and operation of a network of ambient air monitors.

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

RSMo 640.130	Emergencies (Drinking Water Supplies) - actions to be taken - penalties
RSMo 643.050	Power and duties of commission - rules, procedure
Public Law (107-117)	Recovery from and Response to Terrorist Attacks on the United States Act, 2002
H.R. 3338	Supplemental appropriation to support counter-terrorism coordination activities by states in protecting the country's public water systems continuation

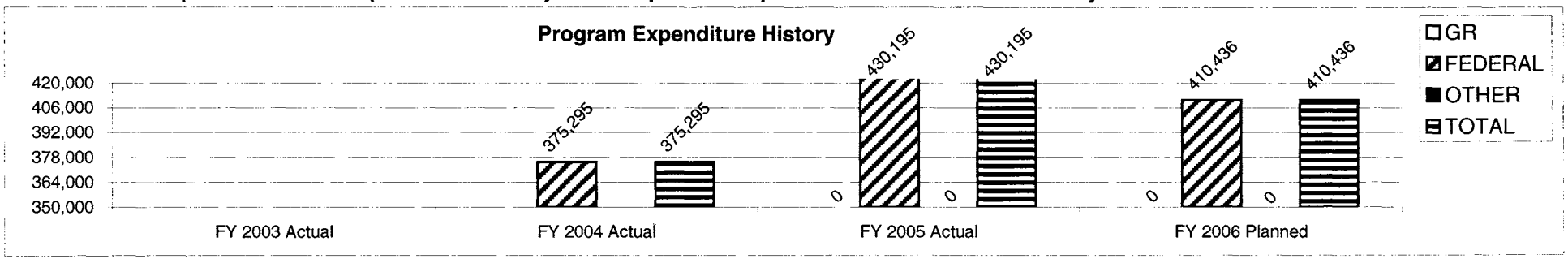
3. Are there federal matching requirements? If yes, please explain.

Counter-Terrorism Coordination Grant	100% Federal (EPA)
Special Purpose Monitoring (SPM) of Air Particle and/or Aerosol Grant	100% Federal (EPA)

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



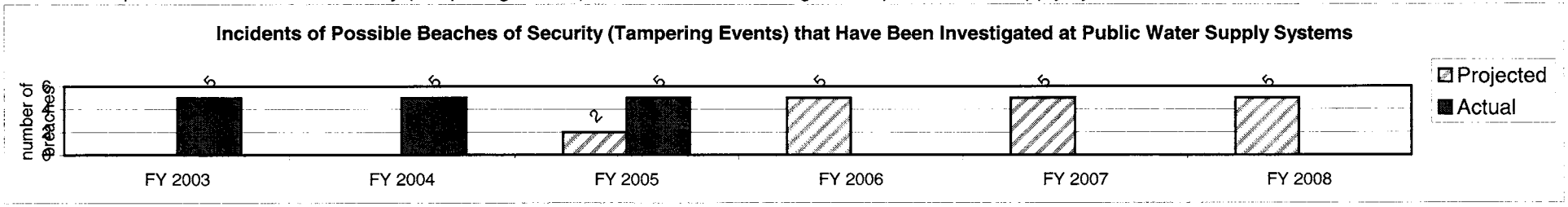
Note: The department received homeland security funding beginning in FY04.
Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY06 is shown as full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Homeland Security-Federal Grants
Program is found in the following core budget(s): Homeland Security-Federal Grants

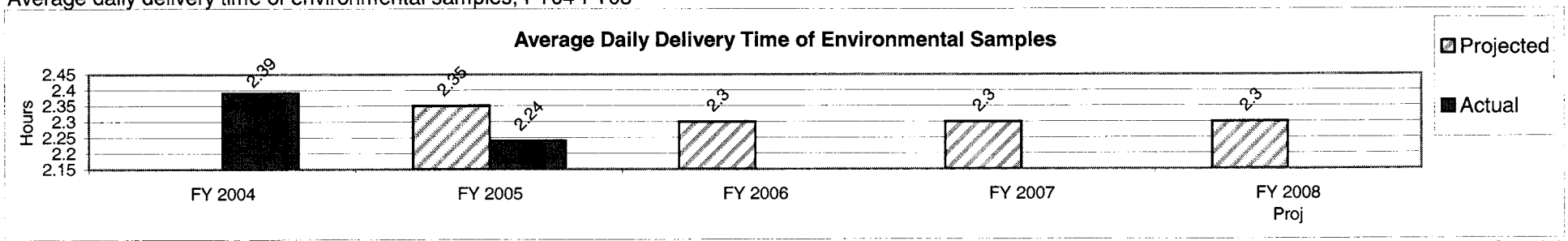
6. What are the sources of the "Other " funds?
Not applicable

7a. Provide an effectiveness measure.
Incidents of possible breaches of security (tampering events) that have been investigated at public water supply systems



Note: Possible breaches of security, or tampering events, are routinely investigated by local law enforcement. These breaches are required to be reported to the department and the department submits these reports to EPA. If needed, the public water supply system will call in the department (either central office or a regional office) to provide assistance with sampling or to provide equipment that will enable the systems to conduct on-site analyses of their water supplies. This was a new measure in FY05, therefore some prior year projected data is not available.

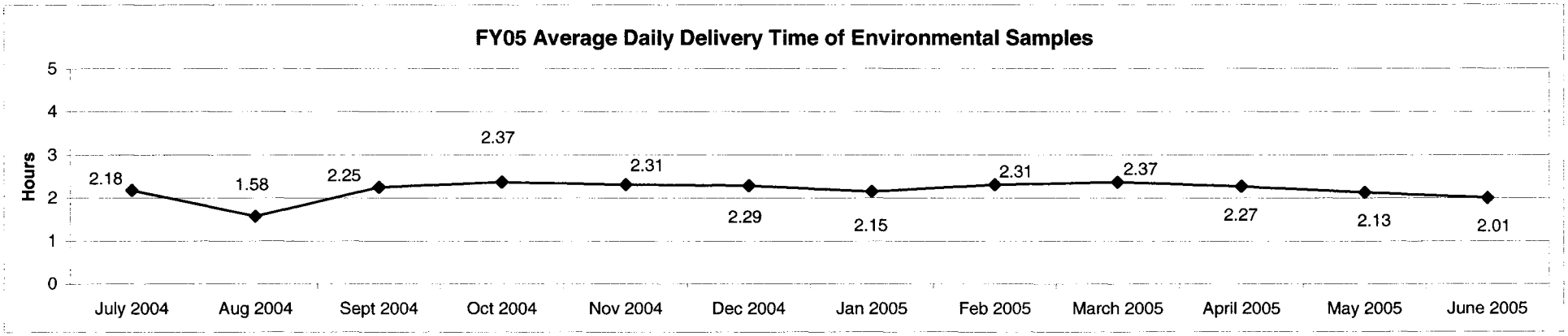
7b. Provide an efficiency measure.
Average daily delivery time of environmental samples, FY04-FY08



Notes: This was a new measure in FY05, therefore some prior year projected data is not available. STAT Courier conveys same day courier service for the Special Purpose Monitoring of environmental samples. This courier service is required 365 days a year including weekends and holidays. The environmental samples consist of particulate matter on filters collected from ambient air. The contract with STAT Courier states that the samples shall be picked up at the St Louis County Health Laboratory by 9:00 am and must be delivered by 12:00 pm the same day to the State of Missouri Health Laboratory in Jefferson City. The overall average delivery time is 2 hours and 24 minutes.

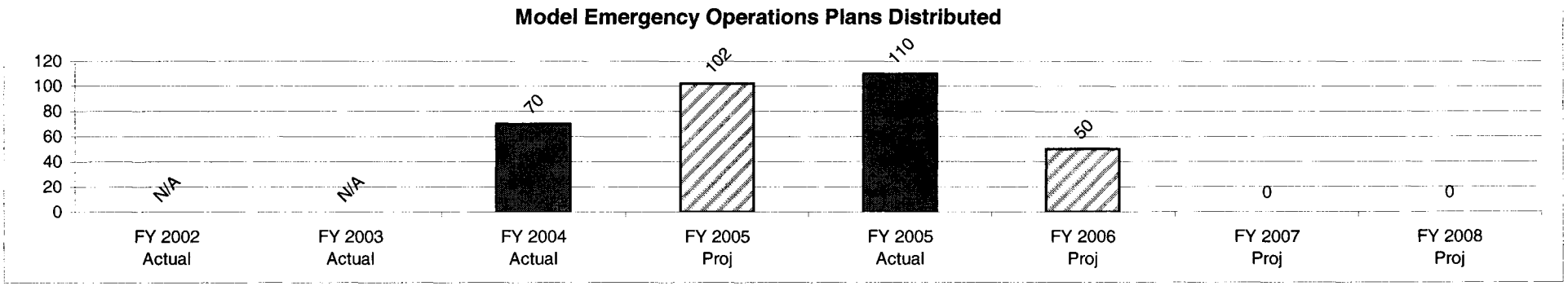
PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Homeland Security-Federal Grants
Program is found in the following core budget(s): Homeland Security-Federal Grants



7c. Provide the number of clients/individuals served, if applicable.

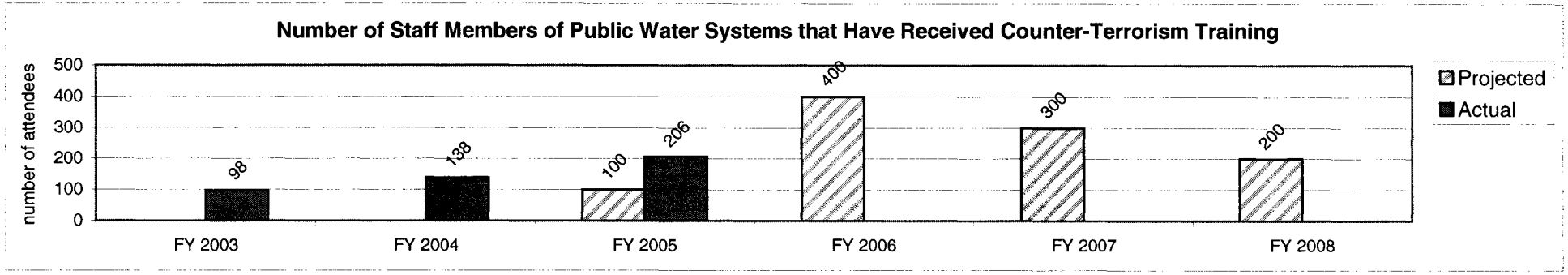
Number of public water systems receiving model emergency operation plans to enable the systems to complete their local emergency operations plans



Notes: This was a new measure in FY05, therefore some prior year projected and actual data is not available. One-time counter-terrorism grant funds for this activity are expected to be fully expended during FY06. However grant funds will continue to be available for staffing and other activities.

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Homeland Security-Federal Grants
Program is found in the following core budget(s): Homeland Security-Federal Grants



This was a new measure in FY05, therefore some prior year projected data is not available. One-time counter-terrorism grant funds for this activity are expected to be fully expended during FY07. On-going federal homeland security grants are expected to continue, however at a reduced level for this activity.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MINORITY SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,000	0.00	32,964	0.00	32,964	0.00	32,964	0.00
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	23,000	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL	**23,000**	**0.00**	**82,964**	**0.00**	**82,964**	**0.00**	**82,964**	**0.00**
GRAND TOTAL	**$23,000**	**0.00**	**$82,964**	**0.00**	**$82,964**	**0.00**	**$82,964**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Minority Scholarships Core

Budget Unit 79680C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	32,964	0	50,000	82,964	PSD	32,964	0	50,000	82,964
Total	**32,964**	**0**	**50,000**	**82,964**	**Total**	**32,964**	**0**	**50,000**	**82,964**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Recruitment and Retention Scholarship Fund (0832)

2. CORE DESCRIPTION

The department is striving to achieve a culturally diverse working environment. The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. Providing scholarships to minority and underrepresented students increases the potential future workforce.

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

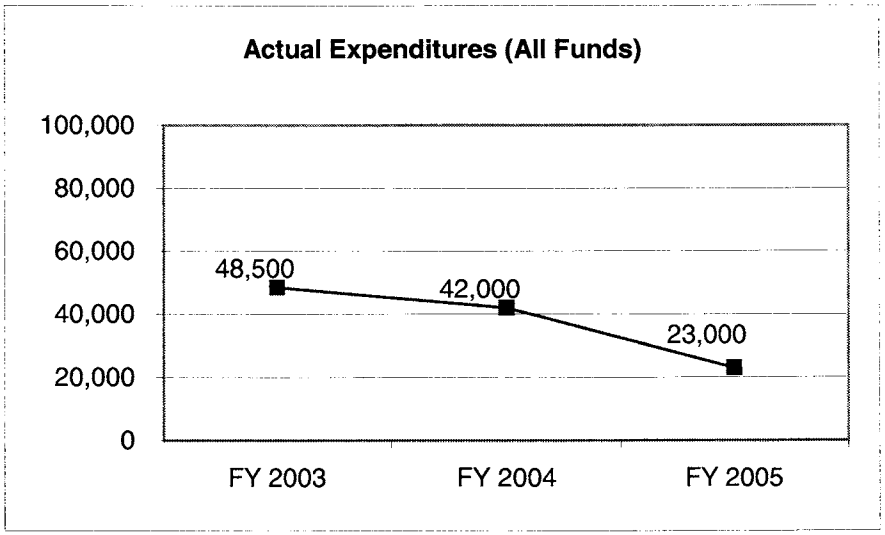
Minority Scholarships

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit 79680C**
Agency Wide Operations
Minority Scholarships Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	95,783	94,410	82,964
Less Reverted (All Funds)	(1,500)	(1,373)	(21,410)	N/A
Budget Authority (All Funds)	98,500	94,410	73,000	N/A
Actual Expenditures (All Funds)	48,500	42,000	23,000	N/A
Unexpended (All Funds)	50,000	52,410	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	2,410	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

DEPARTMENT OF NATURAL RESOURCES
MINORITY SCHOLARSHIPS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MINORITY SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	23,000	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL - PD	23,000	0.00	82,964	0.00	82,964	0.00	82,964	0.00
GRAND TOTAL	$23,000	0.00	$82,964	0.00	$82,964	0.00	$82,964	0.00
GENERAL REVENUE	$23,000	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Minority Scholarships
Program is found in the following core budget(s): Minority Scholarships

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. The mission of the Environmental Educational Scholarship Program is to: create opportunities for undergraduate and graduate students to explore areas of environmental science courses of study; provide scholarship funds for students contingent upon academic status and performance; create a pool of applicants that reflect the cultural diversity of Missouri; and encourage support from all areas of society.

This PSD appropriation is used to provide scholarships to students.

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

RSMo 640.240 Minority & Underrepresented Environmental Literacy Program and Recruitment & Retention Scholarship Fund

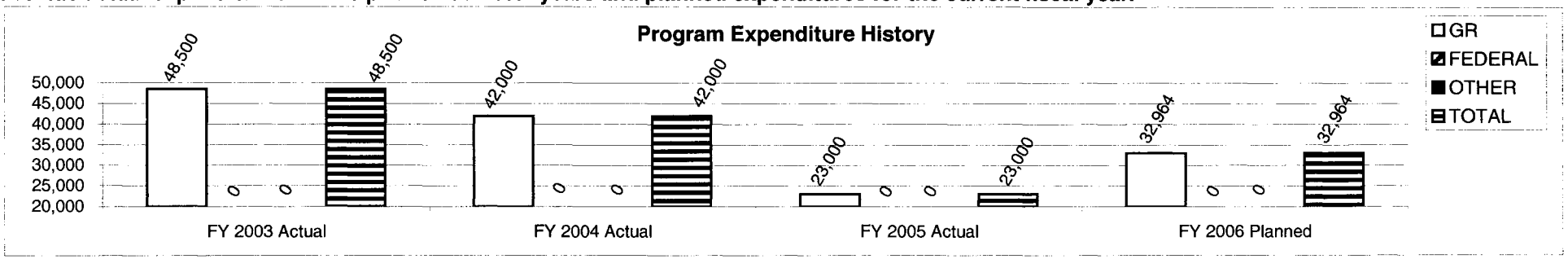
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY06 expenditures are shown at full appropriation spending from the General Revenue Fund. The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

PROGRAM DESCRIPTION

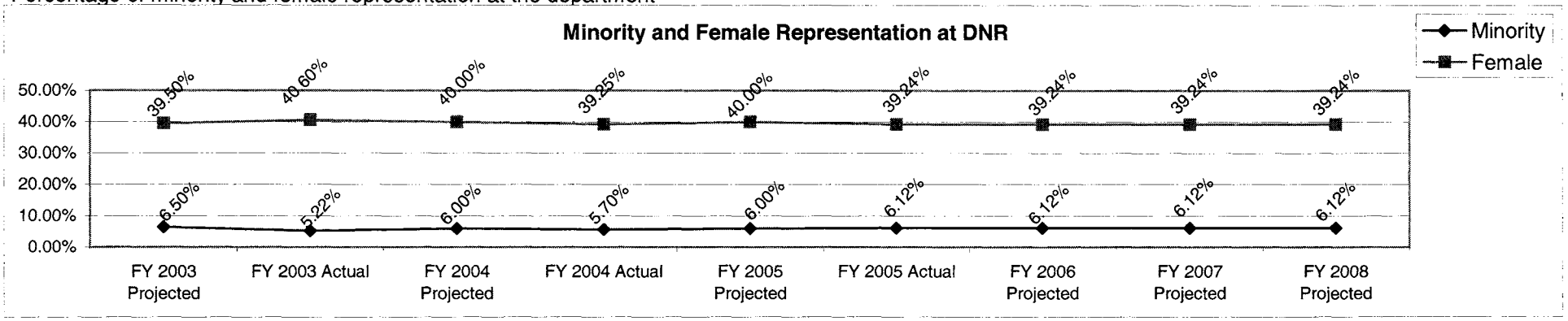
Department of Natural Resources
AWO - Minority Scholarships
Program is found in the following core budget(s): Minority Scholarships

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

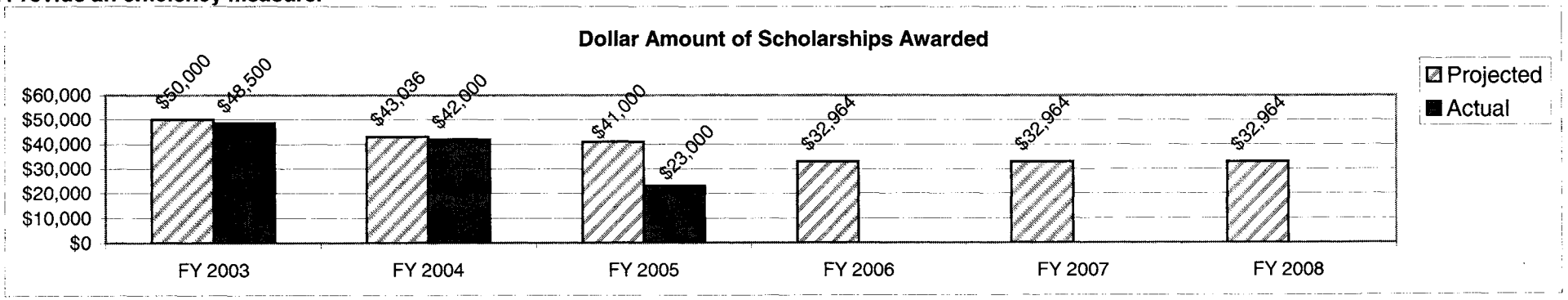
Recruitment and Retention Scholarship Fund (0832)

7a. Provide an effectiveness measure.

Percentage of minority and female representation at the department



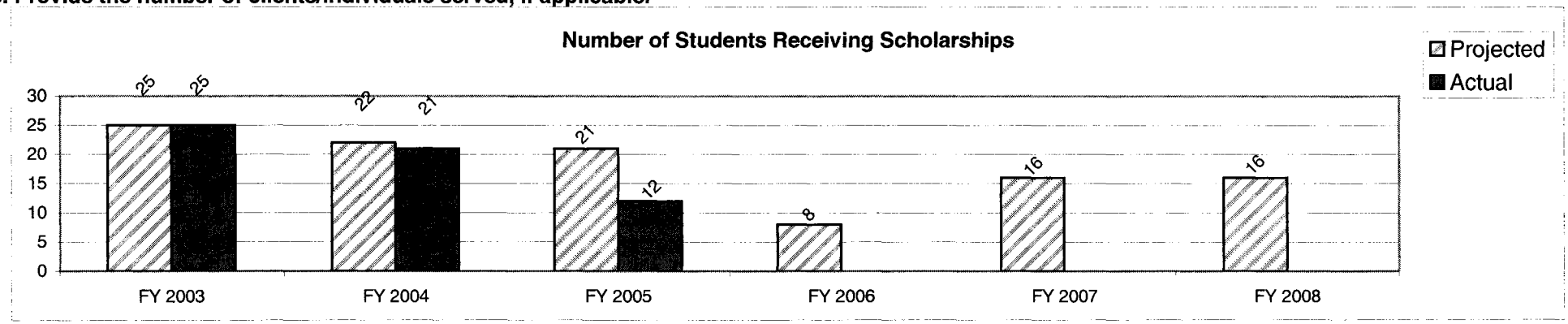
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Minority Scholarships
Program is found in the following core budget(s): Minority Scholarships

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Jobs Now Projects Core

Budget Unit 79622C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,000	0	1,000	E
Total	0	1,000	0	1,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,000	0	1,000	E
Total	0	1,000	0	1,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: Estimated appropriation authority needs to be retained so that we can expediently award Jobs Now projects.

2. CORE DESCRIPTION

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are "the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system.

CORE DECISION ITEM

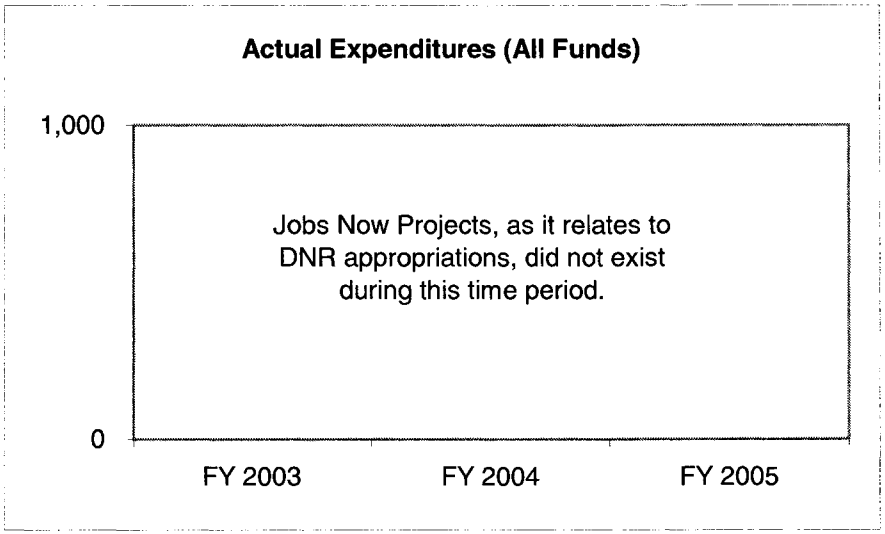
Department of Natural Resources | **Budget Unit** 79622C
Agency Wide Operations
Jobs Now Projects Core

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

Jobs Now Projects

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	1,000
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This was a new item in FY06; therefore no prior year expenditures.

DEPARTMENT OF NATURAL RESOURCES
JOBS NOW PROJECTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**1,000**	**0**	**1,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**1,000**	**0**	**1,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**1,000**	**0**	**1,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**0**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**	**$1,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Jobs Now Projects
Program is found in the following core budget(s): Jobs Now Projects

1. What does this program do?

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are "the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system.

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

RSMo 100.255 Jobs Now Projects

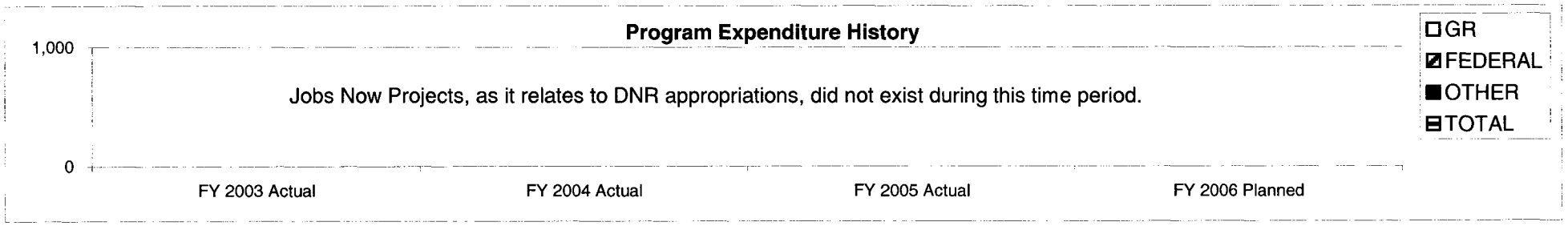
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Jobs Now Projects
Program is found in the following core budget(s): Jobs Now Projects

6. What are the sources of the "Other " funds?
Not applicable.

7a. Provide an effectiveness measure.
The program is currently under development. Therefore, there is no experience or basis for determining measures of effectiveness. However, the goal of the program is to recognize and award effectiveness. It should be noted the department spent approximately $137 million related to public drinking water and wastewater infrastructure activities during FY05. Recommendations to reduce the construction and operating cost for these communities saves them money.

7b. Provide an efficiency measure.
The program is currently under development. Therefore, there is no experience or basis for determining measures of efficiency.

7c. Provide the number of clients/individuals served, if applicable.
The program is currently under development. Therefore, there is no experience or basis for determining the number of clients served. It should be noted that during FY05, aproximately 40 communities utilized the department's water and wastewater infrastructure loans and grants programs. In addition, the state park system includes over 83 state park and historic sites with many public buildings (cabins, showerhouses, etc).

7d. Provide a customer satisfaction measure, if available.
None available.

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATURAL RESC REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES REVOLVING SE	1,269,837	0.00	2,479,446	0.00	2,476,244	0.00	2,476,244	0.00
TOTAL - EE	1,269,837	0.00	2,479,446	0.00	2,476,244	0.00	2,476,244	0.00
TOTAL	**1,269,837**	**0.00**	**2,479,446**	**0.00**	**2,476,244**	**0.00**	**2,476,244**	**0.00**
GRAND TOTAL	**$1,269,837**	**0.00**	**$2,479,446**	**0.00**	**$2,476,244**	**0.00**	**$2,476,244**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79620C
Agency Wide Operations
Natural Resources Revolving Services Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,476,244	2,476,244
PSD	0	0	0	0
Total	0	0	2,476,244	2,476,244
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,476,244	2,476,244
PSD	0	0	0	0
Total	0	0	2,476,244	2,476,244
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425)

2. CORE DESCRIPTION

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training; and bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers. Loss of this appropriation would result in a slower, more cumbersome and therefore, more costly payment method and, in some cases, the inability to respond to increasing demands by our internal and external customers.

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

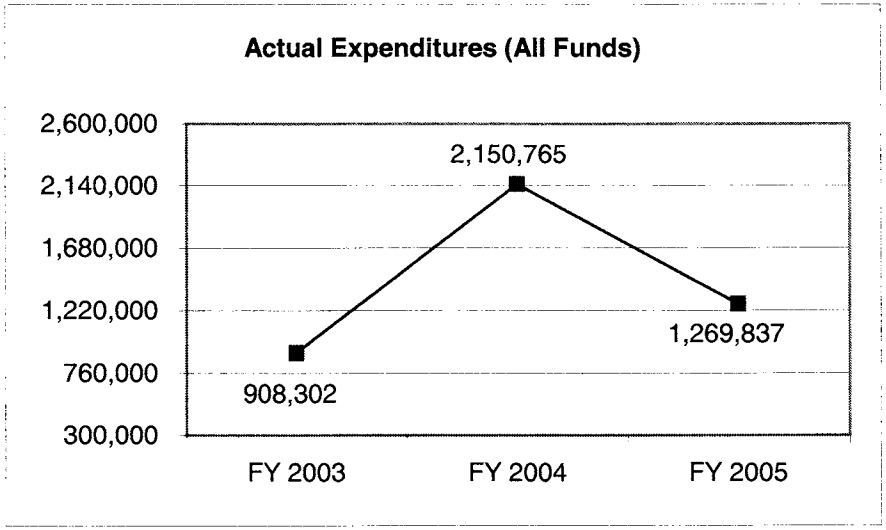
Natural Resources Revolving Services

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 79620C
Agency Wide Operations
Natural Resources Revolving Services Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,644,470	2,644,470	2,548,732	2,479,446
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,644,470	2,644,470	2,548,732	N/A
Actual Expenditures (All Funds)	908,302	2,150,765	1,269,837	N/A
Unexpended (All Funds)	1,736,168	493,705	1,278,895	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,736,168	493,705	1,278,895	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:
FY03 and FY05 expenditures were significantly lower due to delayed vehicle replacements.

DEPARTMENT OF NATURAL RESOURCES
NATURAL RESC REVOLVING FUND

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	2,479,446	2,479,446	
		Total	**0.00**	**0**	**0**	**2,479,446**	**2,479,446**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2439]	EE	0.00	0	0	(3,202)	(3,202)	Transfer out additional appropriation authority to OA-ITSD
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(3,202)**	**(3,202)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	2,476,244	2,476,244	
		Total	**0.00**	**0**	**0**	**2,476,244**	**2,476,244**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	2,476,244	2,476,244	
		Total	**0.00**	**0**	**0**	**2,476,244**	**2,476,244**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NATURAL RESC REVOLVING FUND								
CORE								
TRAVEL, IN-STATE	1,680	0.00	1,969	0.00	1,969	0.00	1,969	0.00
SUPPLIES	112,056	0.00	105,982	0.00	115,982	0.00	115,982	0.00
PROFESSIONAL DEVELOPMENT	531	0.00	1,241	0.00	1,241	0.00	1,241	0.00
COMMUNICATION SERV & SUPP	1,124	0.00	1,439	0.00	1,439	0.00	1,439	0.00
PROFESSIONAL SERVICES	31,307	0.00	53,094	0.00	33,094	0.00	33,094	0.00
M&R SERVICES	49,289	0.00	30,621	0.00	37,419	0.00	37,419	0.00
COMPUTER EQUIPMENT	5,362	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	567,399	0.00	1,680,902	0.00	1,680,902	0.00	1,680,902	0.00
OFFICE EQUIPMENT	14,078	0.00	10,686	0.00	15,686	0.00	15,686	0.00
OTHER EQUIPMENT	0	0.00	7,311	0.00	7,311	0.00	7,311	0.00
REAL PROPERTY RENTALS & LEASES	50	0.00	650	0.00	650	0.00	650	0.00
EQUIPMENT RENTALS & LEASES	1,455	0.00	3,279	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	4,723	0.00	10,475	0.00	5,475	0.00	5,475	0.00
REBILLABLE EXPENSES	480,783	0.00	571,797	0.00	571,797	0.00	571,797	0.00
TOTAL - EE	**1,269,837**	**0.00**	**2,479,446**	**0.00**	**2,476,244**	**0.00**	**2,476,244**	**0.00**
GRAND TOTAL	**$1,269,837**	**0.00**	**$2,479,446**	**0.00**	**$2,476,244**	**0.00**	**$2,476,244**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,269,837**	**0.00**	**$2,479,446**	**0.00**	**$2,476,244**	**0.00**	**$2,476,244**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Natural Resources Revolving
Program is found in the following core budget(s): Natural Resources Revolving Fund

1. What does this program do?

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training; and bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers.

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

RSMo 60.595 Natural Resources Revolving Services Fund

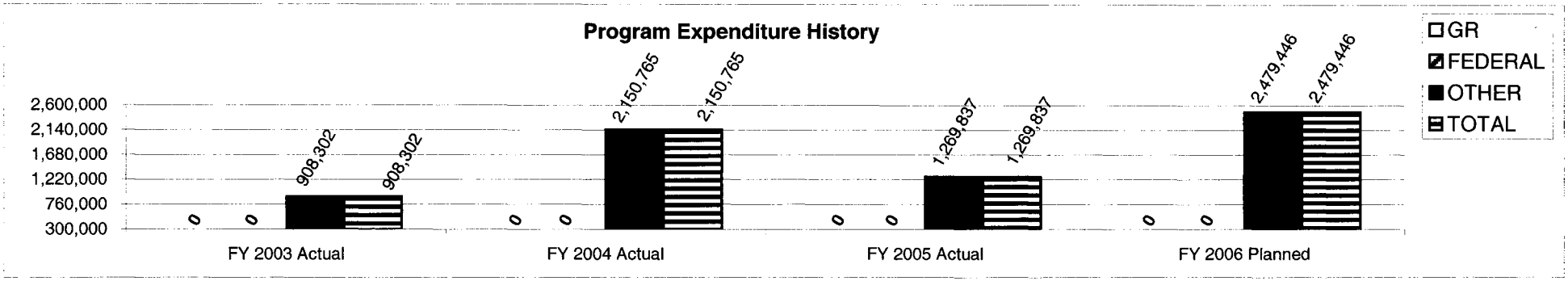
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY06 is shown as full appropriation.

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

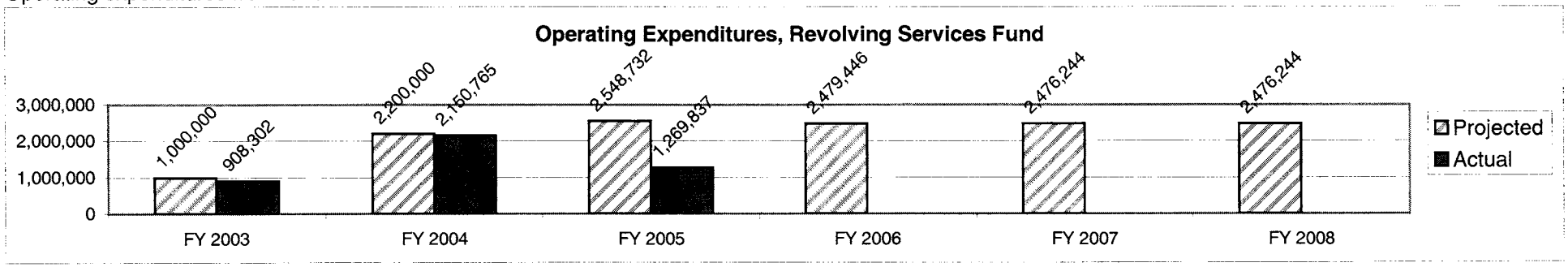
DNR Revolving Services Fund (0425)

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Natural Resources Revolving
Program is found in the following core budget(s): Natural Resources Revolving Fund

7a. Provide an effectiveness measure.

Operating expenditures from fund



7b. Provide an efficiency measure.

The DNR Revolving Services Fund allows the department to receive monies from the delivery of services and the sale or resale of maps, publications, and documents. These funds are then used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences, and interdivisional agreements. This appropriation gives the department the ability to respond to both internal and external customers. Not having this appropriation would result in a slower, more cumbersome and therefore, more costly payment method and, in some cases, the inability to respond to increasing demands by our internal and external customers.

7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	179,422	0.00	230,800	0.00	230,800	0.00	230,800	0.00
NATURAL RESOURCES REVOLVING SE	2,821	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	182,243	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL	**182,243**	**0.00**	**235,000**	**0.00**	**235,000**	**0.00**	**235,000**	**0.00**
GRAND TOTAL	**$182,243**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Sales Tax Reimbursement to GR Core

Budget Unit 79640C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	235,000	235,000	E
PSD	0	0	0	0	
Total	0	0	235,000	235,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	235,000	235,000	E
PSD	0	0	0	0	
Total	0	0	235,000	235,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

Note: An Estimated appropriation is requested for the State Parks Earnings and the DNR Revolving Services Funds.

2. CORE DESCRIPTION

The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

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

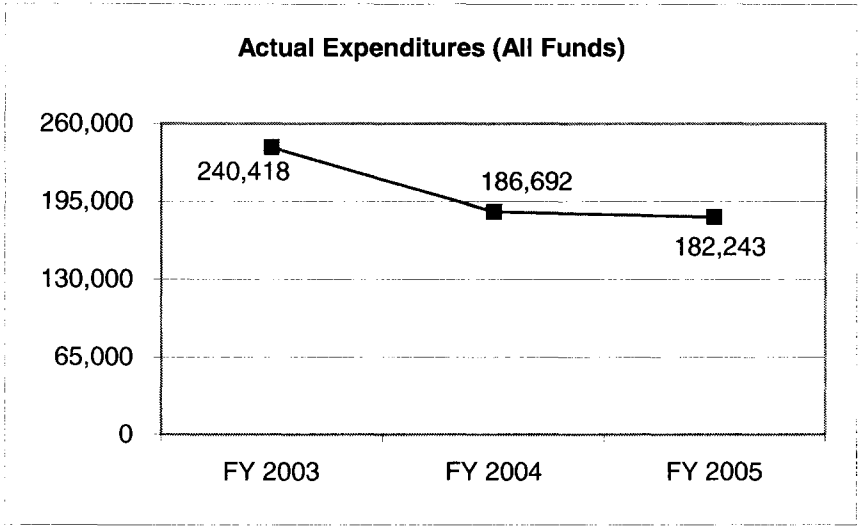
Sales Tax Reimbursement to GR

CORE DECISION ITEM

Department of Natural Resources — **Budget Unit** 79640C
Agency Wide Operations
Sales Tax Reimbursement to GR Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	265,000	235,000	235,000	235,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	265,000	235,000	235,000	N/A
Actual Expenditures (All Funds)	240,418	186,692	182,243	N/A
Unexpended (All Funds)	24,582	48,308	52,757	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,582	48,308	52,757	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years area as of June 30 and do not include lapse period activities.

NOTE:
(1) An Estimated appropriation is needed in the event total payments exceed the $235,000 projection.

DEPARTMENT OF NATURAL RESOURCES
SALES TAX REIMBURSEMENT TO GR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	235,000	235,000	
	Total	**0.00**	**0**	**0**	**235,000**	**235,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	235,000	235,000	
	Total	**0.00**	**0**	**0**	**235,000**	**235,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	235,000	235,000	
	Total	**0.00**	**0**	**0**	**235,000**	**235,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
MISCELLANEOUS EXPENSES	182,243	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL - EE	**182,243**	**0.00**	**235,000**	**0.00**	**235,000**	**0.00**	**235,000**	**0.00**
GRAND TOTAL	**$182,243**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$182,243**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**	**$235,000**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Sales Tax Reimbursement to GR
Program is found in the following core budget(s): Sales Tax Reimbursement to GR

1. What does this program do?

The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

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

RSMo 144.020.1 Tax imposed upon all sellers
RSMo 144.010.1(11) Defines seller as a person
RSMo 144.010.1(6) Defines person

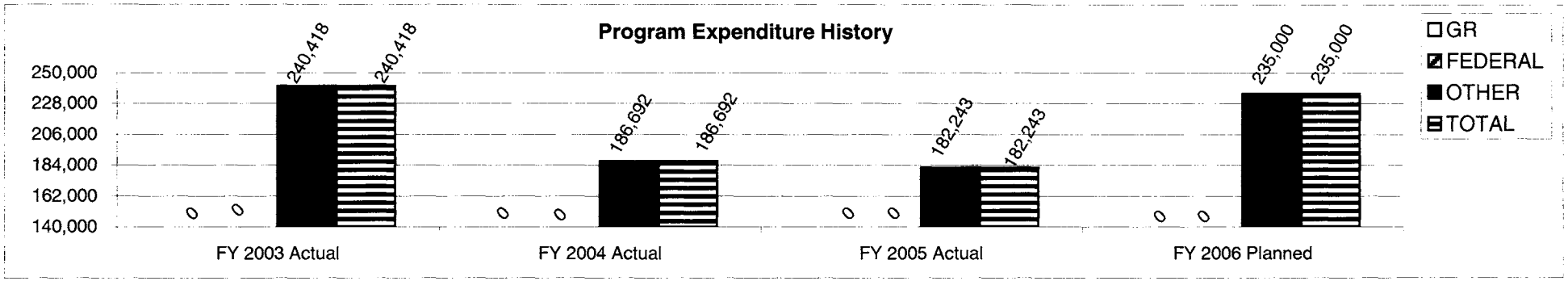
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY06 is shown as full appropriation.

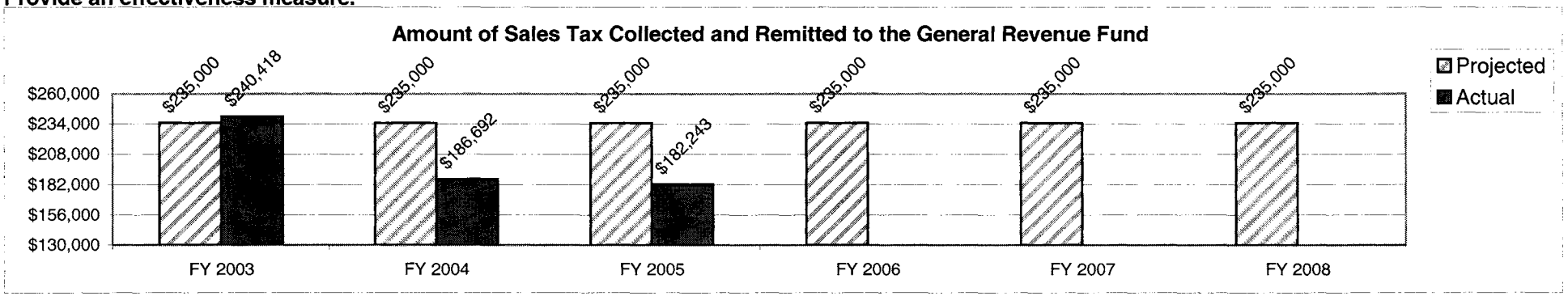
6. What are the sources of the "Other " funds?

State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

PROGRAM DESCRIPTION

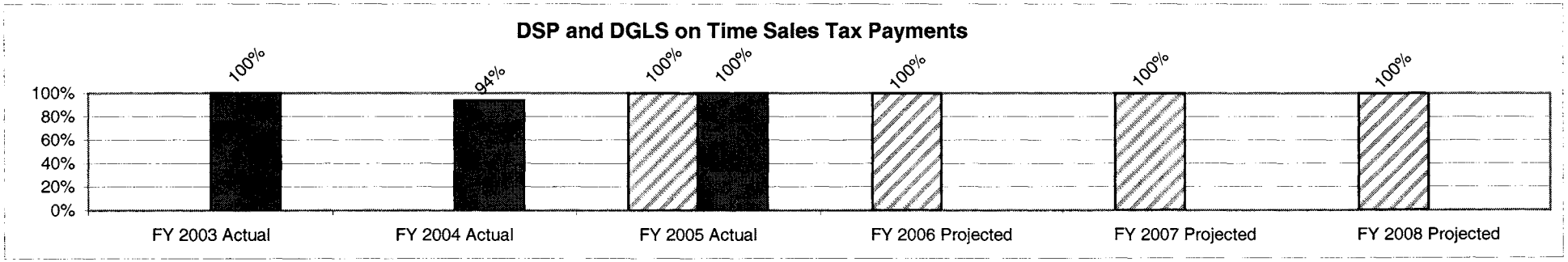
Department of Natural Resources
AWO - Sales Tax Reimbursement to GR
Program is found in the following core budget(s): Sales Tax Reimbursement to GR

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of sales tax paymens made on time



Note: This was a new measure in FY05, therefore some prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of visitors at Missouri State Parks and Historic Sites

FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
18,700,000	17,060,086	17,500,000	17,120,989	17,500,000	17,317,708	17,750,000	18,000,000	18,250,000

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Sales Tax Reimbursement to GR
Program is found in the following core budget(s): Sales Tax Reimbursement to GR

Number of maps and publications produced

FY03		FY04		FY05		FY06	FY07	FY08
Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
N/A	39	N/A	27	19	20	18	23	21

Note: This was a new measure in FY05, therefore some prior year projected data is not available.

7d. Provide a customer satisfaction measure, if available.
Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	259,509	0.00	341,420	0.00	313,749	0.00	313,749	0.00
STATE PARKS EARNINGS	647,345	0.00	775,799	0.00	721,439	0.00	721,439	0.00
HISTORIC PRESERVATION REVOLV	15,977	0.00	21,139	0.00	12,726	0.00	12,726	0.00
NATURAL RESOURCES PROTECTION	9,753	0.00	11,970	0.00	19,655	0.00	19,655	0.00
NRP-WATER POLLUTION PERMIT FEE	998,711	0.00	1,077,231	0.00	1,240,947	0.00	1,240,947	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	85,133	0.00	85,133	0.00
SOLID WASTE MANAGEMENT	453,167	0.00	596,160	0.00	700,622	0.00	700,622	0.00
METALLIC MINERALS WASTE MGMT	14,625	0.00	21,103	0.00	20,423	0.00	20,423	0.00
NRP-AIR POLLUTION ASBESTOS FEE	47,030	0.00	63,383	0.00	53,646	0.00	53,646	0.00
PETROLEUM STORAGE TANK INS	259,838	0.00	0	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	29,292	0.00	40,325	0.00	40,425	0.00	40,425	0.00
NRP-AIR POLLUTION PERMIT FEE	1,079,240	0.00	1,431,589	0.00	1,412,258	0.00	1,412,258	0.00
PARKS SALES TAX	3,799,466	0.00	5,038,660	0.00	5,293,658	0.00	5,293,658	0.00
SOIL AND WATER SALES TAX	572,477	0.00	609,631	0.00	406,692	0.00	406,692	0.00
GROUNDWATER PROTECTION	50,658	0.00	53,620	0.00	59,645	0.00	59,645	0.00
ENERGY SET-ASIDE PROGRAM	132,773	0.00	136,608	0.00	69,464	0.00	69,464	0.00
STATE LAND SURVEY PROGRAM	327,377	0.00	408,565	0.00	339,519	0.00	339,519	0.00
HAZARDOUS WASTE FUND	389,658	0.00	526,787	0.00	705,518	0.00	705,518	0.00
SAFE DRINKING WATER FUND	416,874	0.00	497,217	0.00	445,899	0.00	445,899	0.00
HAZARDOUS WASTE REMEDIAL	225,973	0.00	300,302	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	1,134	0.00	7,628	0.00	13,068	0.00	13,068	0.00
BIODIESEL FUEL REVOLVING	0	0.00	361	0.00	510	0.00	510	0.00
DRY-CLEANING ENVIRL RESP TRUST	45,086	0.00	60,813	0.00	65,315	0.00	65,315	0.00
TOTAL - TRF	9,775,963	0.00	12,020,311	0.00	12,020,311	0.00	12,020,311	0.00
TOTAL	**9,775,963**	**0.00**	**12,020,311**	**0.00**	**12,020,311**	**0.00**	**12,020,311**	**0.00**

Cost Allocation Fund Transfer - 1780005

FUND TRANSFERS

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COST ALLOCATION-TRANSFER								
Cost Allocation Fund Transfer - 1780005								
FUND TRANSFERS								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	165,527	0.00	165,527	0.00
TOTAL - TRF	0	0.00	0	0.00	165,527	0.00	165,527	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**165,527**	**0.00**	**165,527**	**0.00**
GRAND TOTAL	**$9,775,963**	**0.00**	**$12,020,311**	**0.00**	**$12,185,838**	**0.00**	**$12,185,838**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79685C
Agency Wide Operations
Cost Allocation Fund Transfer Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	12,020,311	12,020,311
Total	0	0	12,020,311	12,020,311
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	12,020,311	12,020,311
Total	0	0	12,020,311	12,020,311
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protec Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Missouri Air Pollution Control Fund (0691); Biodiesel Fuel Revolving Fund (0730); Drycleaner Environmental Response Trust Fund (0898).

2. CORE DESCRIPTION

Dedicated funds within the department share in the cost of administering the programs in the department. The cost share proposal uses the department's indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior; and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its percentage of personal services, fringe and expense and equipment appropriations.

CORE DECISION ITEM

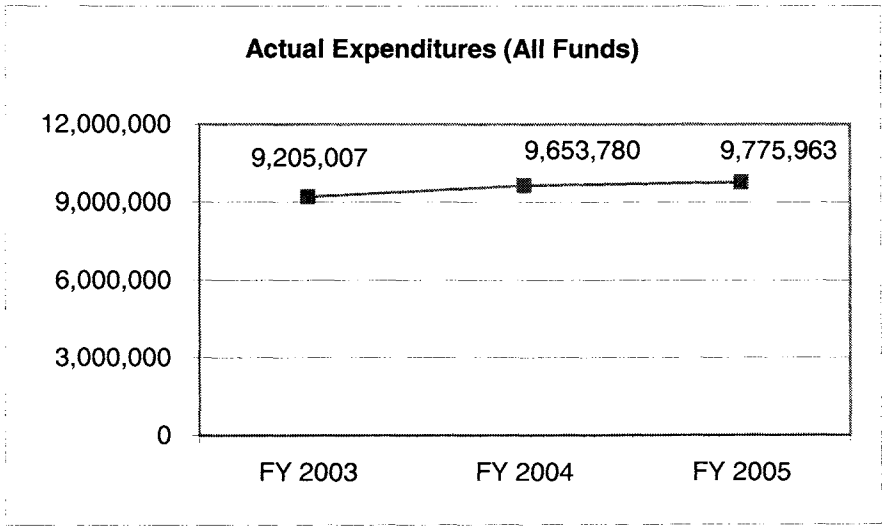
Department of Natural Resources — **Budget Unit** 79685C
Agency Wide Operations
Cost Allocation Fund Transfer Core

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

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the appropriations from DNR Cost Allocation Fund. These appropriations/activities are included in other core budget decision items.

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,453,343	10,453,343	10,453,343	12,020,311
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,453,343	10,453,343	10,453,343	N/A
Actual Expenditures (All Funds)	9,205,007	9,653,780	9,775,963	N/A
Unexpended (All Funds)	1,248,336	799,563	677,380	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	0	0	N/A
Other	1,248,336	799,563	677,380	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	12,020,311	12,020,311	
	Total	**0.00**	**0**	**0**	**12,020,311**	**12,020,311**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	12,020,311	12,020,311	
	Total	**0.00**	**0**	**0**	**12,020,311**	**12,020,311**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	12,020,311	12,020,311	
	Total	**0.00**	**0**	**0**	**12,020,311**	**12,020,311**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS	9,775,963	0.00	12,020,311	0.00	12,020,311	0.00	12,020,311	0.00
TOTAL - TRF	**9,775,963**	**0.00**	**12,020,311**	**0.00**	**12,020,311**	**0.00**	**12,020,311**	**0.00**
GRAND TOTAL	**$9,775,963**	**0.00**	**$12,020,311**	**0.00**	**$12,020,311**	**0.00**	**$12,020,311**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$9,775,963**	**0.00**	**$12,020,311**	**0.00**	**$12,020,311**	**0.00**	**$12,020,311**	**0.00**

NEW DECISION ITEM
RANK: 009 OF 009

Department of Natural Resources		Budget Unit	79685C
Agency Wide Operations			
Cost Allocation Fund Transfer	1780005		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	165,527	165,527	TRF	0	0	165,527	165,527
Total	0	0	165,527	165,527	Total	0	0	165,527	165,527
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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.

Dedicated funds within the department must share in the cost of administering the programs in the department. The cost share proposal uses the department's indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior; and provides a standard methodology that can be used consistently throughout the department. As the result of changes that occurred in the FY06 budget with the Petroleum Storage Tank Insurance Fund (PSTIF), this fund was exempted from the standard cost allocation methodology. The PSTIF needs to share in the cost of department administration.

NEW DECISION ITEM
RANK: 009 OF 009

Department of Natural Resources		Budget Unit	79685C
Agency Wide Operations			
Cost Allocation Fund Transfer	1780005		

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

Each dedicated fund's share is computed based upon its percentage of personal services and expense and equipment appropriations. Using this computation, the PSTIF share of costs is $165,527.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0				165,527		165,527	0.0	
Transfer Appropriation	**0**	**0.0**	**0**	**0.0**	**165,527**	**0.0**	**165,527**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**165,527**	**0.0**	**165,527**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					165,527		165,527		
Transfer Appropriation	**0**	**0.0**	**0**	**0.0**	**165,527**	**0.0**	**165,527**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**165,527**	**0.0**	**165,527**	**0.0**	**0**

NEW DECISION ITEM
RANK: 009 OF 009

Department of Natural Resources	Budget Unit 79685C
Agency Wide Operations	
Cost Allocation Fund Transfer 1780005	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not available

6b. Provide an efficiency measure.

Not available

6c. Provide the number of clients/individuals served, if applicable.

n/a

6d. Provide a customer satisfaction measure, if available.

n/a

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not available.

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COST ALLOCATION-TRANSFER								
Cost Allocation Fund Transfer - 1780005								
FUND TRANSFERS	0	0.00	0	0.00	165,527	0.00	165,527	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**165,527**	**0.00**	**165,527**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$165,527**	**0.00**	**$165,527**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$165,527**	**0.00**	**$165,527**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	600,033	0.00	1,142	0.00	1,142	0.00	1,142	0.00
ABANDONED MINE RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
MO AIR EMISSION REDUCTION	0	0.00	331	0.00	331	0.00	331	0.00
STATE PARKS EARNINGS	18,489	0.00	26,095	0.00	26,095	0.00	26,095	0.00
NATURAL RESOURCES REVOLVING SE	464	0.00	1,119	0.00	1,119	0.00	1,119	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	165	0.00	165	0.00	165	0.00
DNR COST ALLOCATION	0	0.00	4,478	0.00	4,478	0.00	4,478	0.00
NRP-WATER POLLUTION PERMIT FEE	24,916	0.00	24,925	0.00	24,925	0.00	24,925	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	165	0.00	165	0.00	165	0.00
SOLID WASTE MANAGEMENT	407	0.00	165	0.00	165	0.00	165	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	165	0.00	165	0.00	165	0.00
NRP-AIR POLLUTION ASBESTOS FEE	8,050	0.00	9,930	0.00	9,930	0.00	9,930	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	4,965	0.00	4,965	0.00	4,965	0.00
NRP-AIR POLLUTION PERMIT FEE	62,082	0.00	67,287	0.00	67,287	0.00	67,287	0.00
WATER & WASTEWATER LOAN REVOLV	0	0.00	61,444	0.00	59,405	0.00	59,405	0.00
PARKS SALES TAX	0	0.00	165	0.00	165	0.00	165	0.00
SOIL AND WATER SALES TAX	0	0.00	329	0.00	329	0.00	329	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	165	0.00	165	0.00	165	0.00
GROUNDWATER PROTECTION	680	0.00	3,000	0.00	3,000	0.00	3,000	0.00
ENERGY SET-ASIDE PROGRAM	2,039	0.00	0	0.00	2,039	0.00	2,039	0.00
STATE LAND SURVEY PROGRAM	0	0.00	165	0.00	165	0.00	165	0.00
HAZARDOUS WASTE FUND	13,112	0.00	15,000	0.00	27,430	0.00	27,430	0.00
SAFE DRINKING WATER FUND	315	0.00	3,748	0.00	3,748	0.00	3,748	0.00
COAL MINE LAND RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
HAZARDOUS WASTE REMEDIAL	6,783	0.00	12,430	0.00	0	0.00	0	0.00
OIL AND GAS REMEDIAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BIODIESEL FUEL REVOLVING	0	0.00	165	0.00	165	0.00	165	0.00
STORMWATER LOAN REVOLVING	0	0.00	200	0.00	200	0.00	200	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	165	0.00	165	0.00	165	0.00
CONFEDERATE MEMORIAL PARK	0	0.00	165	0.00	165	0.00	165	0.00
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	50	0.00	50	0.00	50	0.00
DRY-CLEANING ENVIRL RESP TRUST	2,000	0.00	200	0.00	200	0.00	200	0.00
MINED LAND RECLAMATION	1,445	0.00	9,930	0.00	9,930	0.00	9,930	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
BABLER STATE PARK	0	0.00	417	0.00	417	0.00	417	0.00
TOTAL - PD	740,815	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	**740,815**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$740,815**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

CORE DECISION ITEM

Department of Natural Resources | **Budget Unit** 79630C
Agency Wide Operations
Refund Accounts Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	1,307	248,693	250,000	E	PSD	0	1,307	248,693	250,000	E
Total	**0**	**1,307**	**248,693**	**250,000**	**E**	**Total**	**0**	**1,307**	**248,693**	**250,000**	**E**
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

Note: An estimated appropriation is requested for all funds.

2. CORE DESCRIPTION

The department deposits revenue it receives as soon as possible, as a cash management practice. Since the department collects over 40 different revenue streams, there are occasions when revenue payments received by the department need to be refunded. This appropriation provides the means to refund these revenues back to the entity that made the payment.

CORE DECISION ITEM

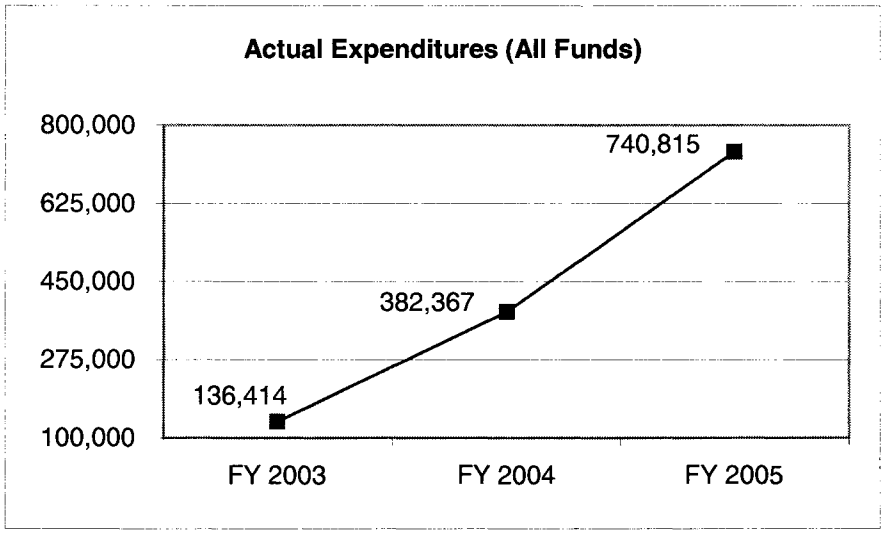
Department of Natural Resources | **Budget Unit 79630C**
Agency Wide Operations
Refund Accounts Core

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

Refund Accounts

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	332,626	470,065	866,453	250,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	332,626	470,065	866,453	N/A
Actual Expenditures (All Funds)	136,414	382,367	740,815	N/A
Unexpended (All Funds)	196,212	87,698	125,638	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3	99	166	N/A
Other	196,209	87,599	125,472	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) The Estimated appropriation is requested so that refunds can be processed promptly should the total refunds for FY2006 exceed $250,000.

DEPARTMENT OF NATURAL RESOURCES
REFUND ACCOUNTS

5. CORE RECONCILIATION

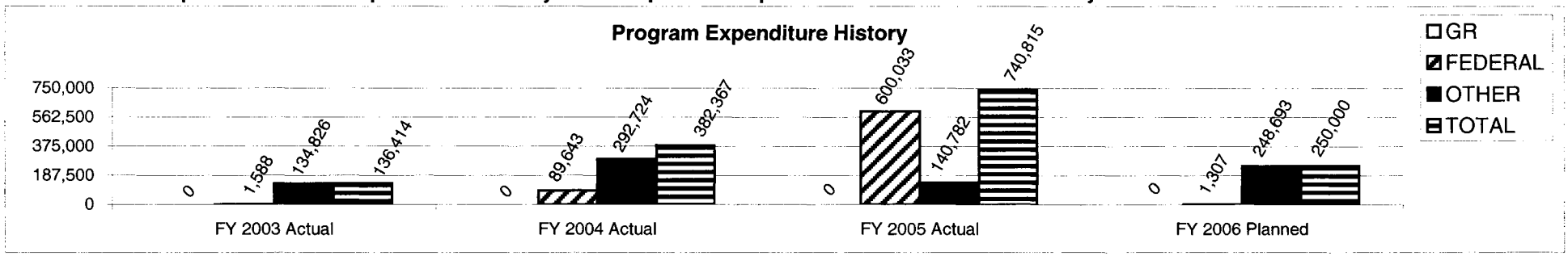
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,307	248,693	250,000	
	Total	**0.00**	**0**	**1,307**	**248,693**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,307	248,693	250,000	
	Total	**0.00**	**0**	**1,307**	**248,693**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,307	248,693	250,000	
	Total	**0.00**	**0**	**1,307**	**248,693**	**250,000**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
REFUND ACCOUNTS								
CORE								
REFUNDS	740,815	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	**740,815**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$740,815**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$600,033**	**0.00**	**$1,307**	**0.00**	**$1,307**	**0.00**	**$1,307**	**0.00**
OTHER FUNDS	**$140,782**	**0.00**	**$248,693**	**0.00**	**$248,693**	**0.00**	**$248,693**	**0.00**

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Refund Accounts
Program is found in the following core budget(s): Refund Accounts

1. **What does this program do?**
   The department needs appropriation authority to promptly return funding to citizens and other organizations. Since the department collects many fees, there are occasions when fees or other payments received by the department need to be refunded.
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   There is no specific federal or state statutory or constitutional basis for this decision item.
3. **Are there federal matching requirements? If yes, please explain.**
   No
4. **Is this a federally mandated program? If yes, please explain.**
   No
5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



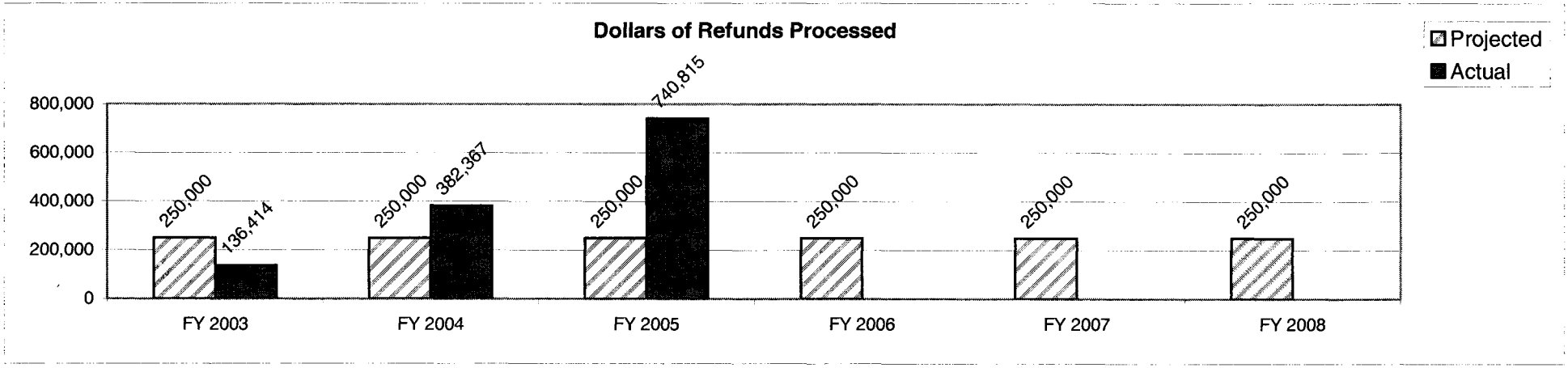
Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY06 is shown as full appropriation.

6. **What are the sources of the "Other " funds?**
   Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

PROGRAM DESCRIPTION

Department of Natural Resources
AWO - Refund Accounts
Program is found in the following core budget(s): Refund Accounts

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
The department achieves efficiency through the use of estimated appropriations to promptly process refunds to citizens and other organizations.

7c. Provide the number of clients/individuals served, if applicable.
Not available

7d. Provide a customer satisfaction measure, if available.
Not available

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EIERA

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EIERA								
CORE								
PROGRAM-SPECIFIC								
ENVIRON IMPROVE AUTHORITY	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department Natural Resources — **Budget Unit** 78301C

Environmental Improvement and Energy Resources Authority

Environmental Improvement and Energy Resources Authority Core

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1	1	E
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1	1	E
Total	0	0	1	1	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Environmental Improvement Authority Fund (0654)

Note: An estimated appropriation is requested for the State Environmental Improvement Authority Fund.

2. CORE DESCRIPTION

This appropriation allows the EIERA to participate in the State Retirement System and provide this benefit to its employees. Providing these benefits enhances the EIERA's ability to recruit and retain high quality employees.

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

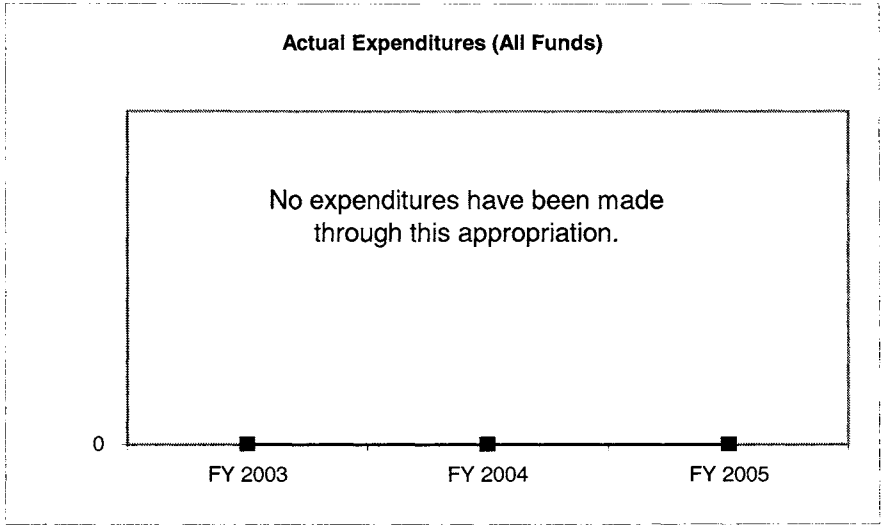
Environmental Improvement and Energy Resources Authority

CORE DECISION ITEM

Department Natural Resources — **Budget Unit 78301C**
Environmental Improvement and Energy Resources Authority
Environmental Improvement and Energy Resources Authority Core

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds) **(1)**	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
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



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:
(1) This estimated appropriation allows the EIERA to participate in the State Retirement System.

DEPARTMENT OF NATURAL RESOURCES
EIERA

5. CORE RECONCILIATION

	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 REQUEST							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EIERA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

PROGRAM DESCRIPTION

Department Natural Resources
Environmental Improvement and Energy Resources Authority
Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

1. What does this program do?

The Environmental Improvement and Energy Resources Authority (EIERA) is a quasi-governmental agency that serves as the financing arm for the department. EIERA's primary mandate is to provide financial assistance for energy and environmental projects and protect the environment. EIERA also conducts research, supports energy efficiency and energy alternatives and promotes economic development.

In cooperation with the Missouri Clean Water Commission and the U.S. Environmental Protection Agency (EPA) and other state agencies, EIERA helped establish the Missouri State Revolving Fund (SRF). The SRF provides loan monies to communities and districts for construction of wastewater and drinking water projects. In cooperation with the department's Energy Center, the Missouri Energy Efficiency Leveraged Loan Program was developed to provide funds to city and county governments and public school districts for energy efficiency improvements in facilities or buildings. EIERA also coordinates recycling market development to expand and support recycling and waste recovery through the Missouri Market Development Program and issues Private Activity Bonds for pollution prevention projects that qualify under the US Tax Code.

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

Safe Drinking Water Act (1996)
US Tax Code

RSMo 260.005-260.125	EIERA authorizing statutes
RSMo 640.100-640.140	Missouri Drinking Water Act
RSMo 640.651-640.686	Energy Loan Program
RSMo 644	Missouri Clean Water Law
RSMo 260.335	Solid Waste Management/Market Development

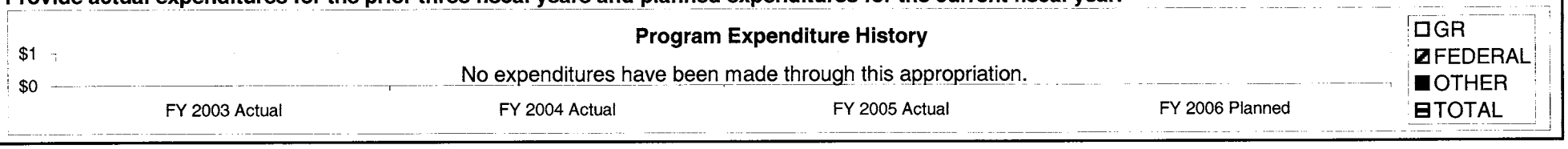
3. Are there federal matching requirements? If yes, please explain.

The Clean Water State Revolving Fund Capitalization grants and Drinking Water Capacity Development grants require a 20% match. Traditionally match has been funded through the sale of State Water Pollution Bonds or State General Revenue. During FY04, EIERA began supplying the match through the sale of its bonds for the Drinking Water Program. The first Clean Water Program bond issue of FY05 included state match. This relieves the state of the need to use state funds to pay debt service on state match bonds.

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

No

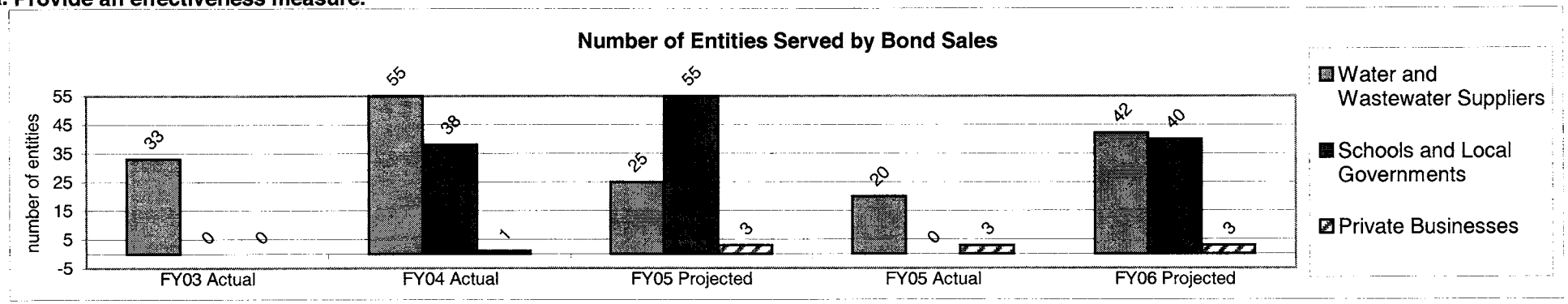
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



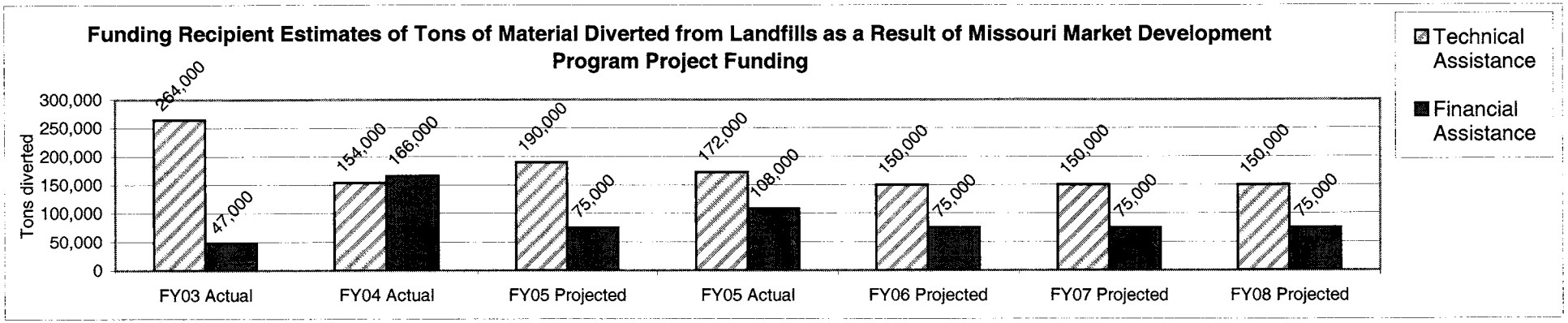
Department Natural Resources
Environmental Improvement and Energy Resources Authority
Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

6. What are the sources of the "Other " funds?
State Environmental Improvement Authority Fund (0654)

7a. Provide an effectiveness measure.

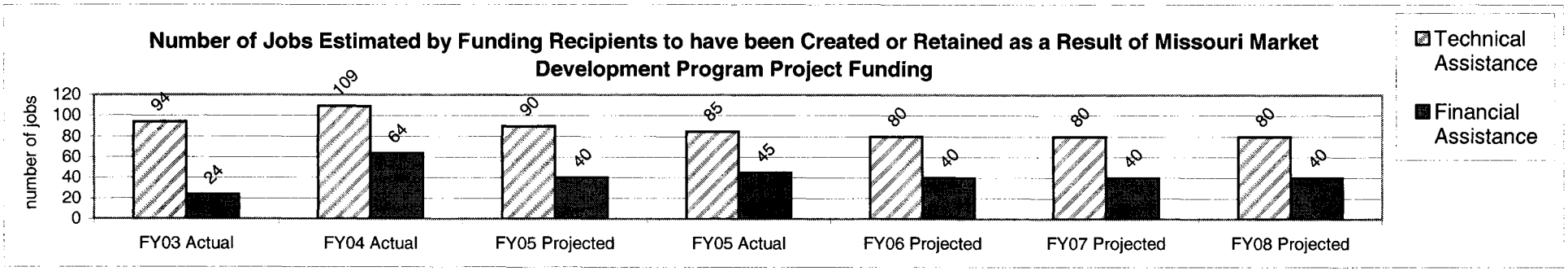


Note: Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community will come to the Authority for financing.



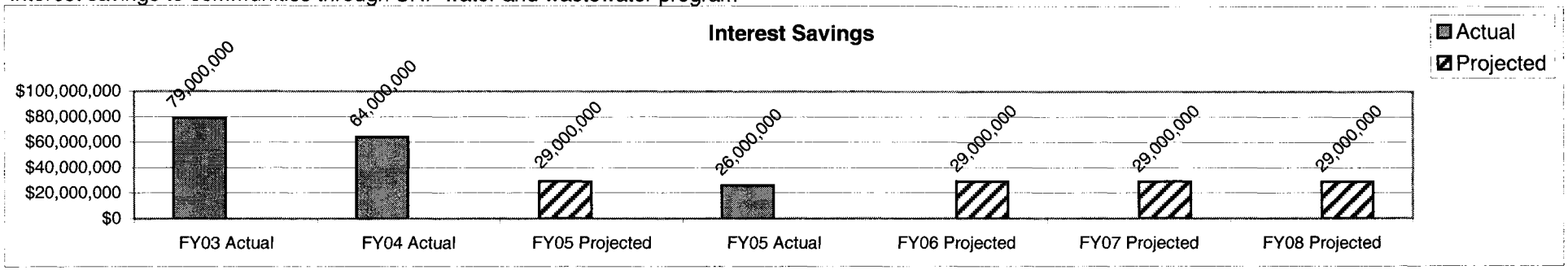
PROGRAM DESCRIPTION

Department Natural Resources
Environmental Improvement and Energy Resources Authority
Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority



7b. Provide an efficiency measure.

Interest savings to communities through SRF water and wastewater program

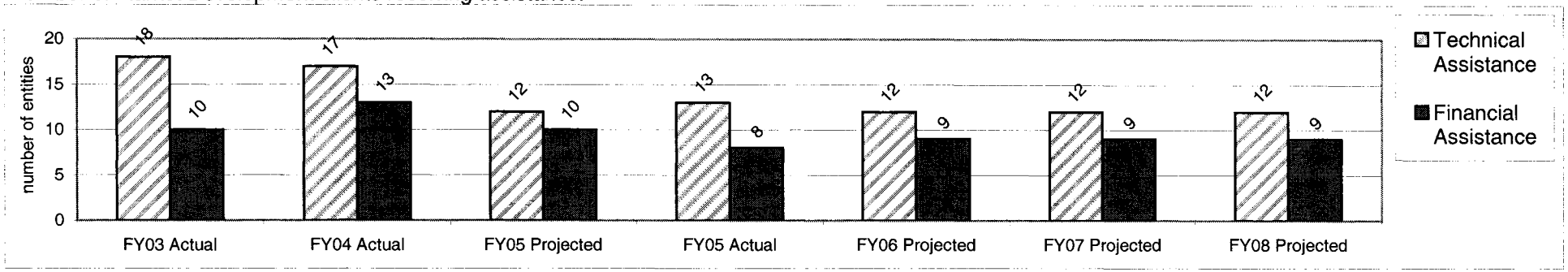


Note: Interest savings reflect only the interest rate subsidy realized through our reserve fund model of financing. Another savings which is not easily quantified is the reduced interest rate achieved as a result of EIERA's AAA bond rating. This rating, which is higher than the vast majority of Missouri communities, allows EIERA bonds to be purchased at a lower interest rate than the communities could achieve by issuing their own bonds. Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community will come to the Authority for financing.

PROGRAM DESCRIPTION

Department Natural Resources
Environmental Improvement and Energy Resources Authority
Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

7c. Provide the number of clients/individuals served, if applicable.
Number of Market Development clients receiving assistance.



7d. Provide a customer satisfaction measure, if available.
Not available

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