

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Personal Service	\$ 76,986,438	\$ 86,516,702	\$ 86,516,702	\$ 86,715,348
Expense and Equipment	52,075,762	49,434,276	49,434,276	49,235,630
Program Specific Distribution	9,990,609	9,583,863	9,583,863	9,583,864
TOTAL	\$ 139,052,809	\$ 145,534,841	\$ 145,534,841	\$ 145,534,842
Conservation Commission Fund	139,052,809	145,534,841	145,534,841	145,534,841
Federal Funds	0	0	0	1
Full-time equivalent employees	1,811.22	1,871.61	1,871.61	1,843.81

DEPARTMENT SUMMARY

The Fiscal Year 2010 budget provides a total of \$145.5 million for the Department of Conservation to support its mission to protect and manage the fish and wildlife resources of Missouri. In 1976, Missouri voters endorsed a measure authorizing a one-eighth of one-cent sales tax to provide for conservation services. This dedicated funding source has helped foster abundant fish, wildlife, forestry, and water resources for generations of Missourians. The department will continue to serve the public responsibly, to facilitate the public's participation in resource management activities, and to provide an opportunity for all citizens to use, enjoy, and learn about Missouri's natural treasures.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$2,286,503 Conservation Commission Fund for pay plan.
- (\$2,286,503) Conservation Commission Fund and (27.8) staff core reduction from the Fiscal Year 2009 appropriation level.