

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 191,407,664	\$ 217,148,032	\$ 229,690,631	\$ 212,452,336
Personal Services	99,282,098	110,669,403	117,674,503	112,435,083
Expense and Equipment	74,306,306	83,193,715	85,535,215	78,335,890
Program Specific Distribution	17,819,260	23,284,914	26,480,913	21,681,363
TOTAL	\$ 191,407,664	\$ 217,148,032	\$ 229,690,631	\$ 212,452,336
Conservation Commission Fund	191,407,664	217,148,032	229,690,631	212,452,336
Total Full-time Equivalent Employees	1,613.55	1,822.51	1,837.31	1,786.81
Other Funds	1,613.55	1,822.51	1,837.31	1,786.81

Fiscal Year 2025 Governor's Recommendations

- \$13,726,600 Conservation Commission Fund for Commission-approved increases, including:
 - \$2,209,500 Conservation Commission Fund for fleet vehicle maintenance and fuel.
 - \$2,194,500 Conservation Commission Fund for fleet vehicle replacements.
 - \$1,450,000 Conservation Commission Fund for customer experience improvements.
 - \$1,425,000 Conservation Commission Fund for a multi-state partnership for glade and grassland restoration and management.
 - \$1,420,000 Conservation Commission Fund for various information technology upgrades.
 - \$1,378,000 Conservation Commission Fund for capital improvement planning and management.
 - \$1,200,000 Conservation Commission Fund for additional equipment and supplies to combat feral hogs.
 - \$626,600 Conservation Commission Fund for increased costs associated with education and communication services.
 - \$471,000 Conservation Commission Fund for Chronic Wasting Disease research, testing, and monitoring.
 - \$427,500 Conservation Commission Fund for staff training programs.
 - \$269,000 Conservation Commission Fund for wetland and stream community research and monitoring.
 - \$250,000 Conservation Commission Fund for habitat restoration for turkey, quail, grassland birds, and pollinating insects.
 - \$245,000 Conservation Commission Fund for increased costs associated with the permitting system.
 - \$100,000 Conservation Commission Fund for increased Share the Harvest processor costs.
 - \$60,500 Conservation Commission Fund to expand the Forestry Intern Program.
- \$3,074,705 Conservation Commission Fund for pay plan.
- (\$13,713,001) Conservation Commission Fund and (35.7) staff core reduction from the Fiscal Year 2024 appropriation level.
- (\$7,784,000) Conservation Commission Fund core reduction for one-time expenditures.