

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 133,843,998	\$ 147,339,487	\$ 147,792,709	\$ 148,773,118
PERSONAL SERVICE	75,414,638	83,439,487	83,892,709	84,873,118
EXPENSE AND EQUIPMENT	49,907,590	53,523,379	53,523,379	53,523,379
PROGRAM SPECIFIC DISTRIBUTION	8,521,770	10,376,621	10,376,621	10,376,621
TOTAL				
Conservation Commission Fund	133,843,998	147,339,487	147,792,709	148,773,118
Total Full-time Equivalent Employees	1,660.10	1,812.81	1,812.81	1,812.81
Other Funds	1,660.10	1,812.81	1,812.81	1,812.81

DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$148.8 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, facilitate the public's involvement in resource management activities, and provide an opportunity for all citizens to use, enjoy, and learn about Missouri's natural treasures.

Fiscal Year 2015 Governor's Recommendations

- \$980,409 Conservation Commission Fund for pay plan.
- \$453,222 Conservation Commission Fund for the remaining pay periods of the Fiscal Year 2014 approved pay plan.