

# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 143,315,797	\$ 148,119,522	\$ 163,505,752	\$ 163,505,752
PERSONAL SERVICE	77,383,831	84,219,522	84,605,752	84,605,752
EXPENSE AND EQUIPMENT	56,795,615	53,523,379	68,923,379	68,923,379
PROGRAM SPECIFIC DISTRIBUTION	9,136,351	10,376,621	9,976,621	9,976,621
TOTAL				
Conservation Commission Fund	143,315,797	148,119,522	163,505,752	163,505,752
Total Full-time Equivalent Employees	1,638.37	1,812.81	1,812.81	1,812.81
Other Funds	1,638.37	1,812.81	1,812.81	1,812.81

## DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$163.5 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, 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 2016 Governor's Recommendations

- \$15,000,000 Conservation Commission Fund for increased operating costs.
- \$386,230 Conservation Commission Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.