

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 142,281,129	\$ 149,505,752	\$ 155,505,752	\$ 156,949,870
PERSONAL SERVICE	77,375,346	85,605,752	85,749,282	87,193,400
EXPENSE AND EQUIPMENT	58,415,876	56,691,608	61,135,078	61,135,078
PROGRAM SPECIFIC DISTRIBUTION	6,489,907	7,208,392	8,621,392	8,621,392
TOTAL				
Conservation Commission Fund	142,281,129	149,505,752	155,505,752	156,949,870
Total Full-time Equivalent Employees	1,636.94	1,812.81	1,812.81	1,812.81
Other Funds	1,636.94	1,812.81	1,812.81	1,812.81

DEPARTMENT SUMMARY

The Fiscal Year 2017 budget provides \$156.9 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 2017 Governor's Recommendations

- \$6,000,000 Conservation Commission Fund for increased operating costs.
- \$1,444,118 Conservation Commission Fund for pay plan.