

# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 142,747,420	\$ 154,559,867 *	\$ 160,709,867	\$ 161,731,853
PERSONAL SERVICE	79,014,645	85,177,304	85,703,530	86,725,516
EXPENSE AND EQUIPMENT	55,380,051	60,474,546	64,526,620	64,526,620
PROGRAM SPECIFIC DISTRIBUTION	8,352,724	8,908,017	10,479,717	10,479,717
TOTAL				
Conservation Commission Fund	142,747,420	154,559,867	160,709,867	161,731,853
Total Full-time Equivalent Employees	1,653.79	1,812.81	1,812.81	1,812.81
Other Funds	1,653.79	1,812.81	1,812.81	1,812.81

\* Does not include \$2,500,000 recommended in the Fiscal Year 2018 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Conservation supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2019 budget provides \$161.7 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 2019 Governor's Recommendations

- \$2,500,000 Conservation Commission Fund for invasive species and disease monitoring and control.
- \$2,000,000 Conservation Commission Fund to replace heavy equipment.
- \$1,000,000 Conservation Commission Fund for information technology projects.
- \$650,000 Conservation Commission Fund for facilities maintenance services.
- \$1,021,986 Conservation Commission Fund for pay plan.