

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 REQUEST | FY 2022 GOVERNOR RECOMMENDS |
|---|------------------------|--------------------------|-----------------------|-----------------------------------|
| Conservation Programs | | | | |
| DEPARTMENTAL TOTAL | \$ 143,055,524 | \$ 167,569,312 | \$ 171,510,310 | \$ 171,992,573 |
| PERSONAL SERVICE | 80,091,650 | 89,389,339 | 91,989,339 | 90,758,602 |
| EXPENSE AND EQUIPMENT | 52,787,927 | 61,697,180 | 62,597,180 | 63,910,180 |
| PROGRAM SPECIFIC DISTRIBUTION | 10,175,947 | 16,482,793 | 16,923,791 | 17,323,791 |
| TOTAL | | | | |
| Conservation Commission Fund | 143,055,524 | 167,569,312 | 171,510,310 | 171,992,573 |
| Total Full-time Equivalent Employees | 1,584.34 | 1,790.81 | 1,790.81 | 1,790.81 |
| Other Funds | 1,584.34 | 1,790.81 | 1,790.81 | 1,790.81 |

Fiscal Year 2022 Governor's Recommendations

- \$1,713,000 Conservation Commission Fund for additional equipment and supplies to combat feral hogs.
- \$1,000,000 Conservation Commission Fund to assist landowner and community conservation and outdoor recreation efforts.
- \$500,000 Conservation Commission Fund for an increase to employee and retiree health insurance premiums.
- \$300,000 Conservation Commission Fund to replace radio repeaters.
- \$250,000 Conservation Commission Fund to expand the internship program, improve staff training and recruitment efforts, and develop the Relevancy Branch and Diversity and Inclusion Division.
- \$250,000 Conservation Commission Fund to purchase additional office equipment to facilitate teleworking efficiencies.
- \$200,000 Conservation Commission Fund to increase forest management activities.
- \$769,263 Conservation Commission Fund for pay plan.
- (\$559,002) Conservation Commission Fund core reduction from the Fiscal Year 2021 appropriation level.