

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.