

# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Conservation Programs				
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 150,442,898</b>	<b>\$ 172,752,997</b> <sup>1</sup>	<b>\$ 199,887,159</b>	<b>\$ 179,943,372</b> <sup>2</sup>
Personal Services	78,238,091	90,758,602	101,573,865	96,643,192
Expense and Equipment	57,883,794	64,070,603	77,552,772	68,419,658
Program Specific Distribution	14,321,013	17,923,792	20,760,522	14,880,522
<b>TOTAL</b>				
Conservation Commission Fund	150,442,898	172,752,997	199,887,159	179,943,372
<b>Total Full-time Equivalent Employees</b>	<b>1,538.15</b>	<b>1,790.81</b>	<b>1,948.31</b>	<b>1,790.81</b>
Other Funds	1,538.15	1,790.81	1,948.31	1,790.81

<sup>1</sup> Does not include \$1,993,245 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Conservation supplemental appropriations.

<sup>2</sup> Does not include \$35,000,000 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Conservation appropriations.

### Fiscal Year 2023 Governor's Recommendations

- \$654,400 Conservation Commission Fund for various information technology and connectivity upgrades.
- \$550,000 Conservation Commission Fund for heavy equipment, fleet vehicles, and other equipment replacements.
- \$500,000 Conservation Commission Fund for grants to support job skills training for underserved youth in habitat restoration and management.
- \$430,000 Conservation Commission Fund for the Missouri Outdoor Recreation Management Program.
- \$377,000 Conservation Commission Fund for radio repeater replacements.
- \$220,000 Conservation Commission Fund for an increase to employee health insurance premiums.
- \$200,000 Conservation Commission Fund for a biodiversity trading program.
- \$200,000 Conservation Commission Fund for support of fish production at hatcheries.
- \$73,886 Conservation Commission Fund for development and delivery of process improvement and performance management within the department.
- \$4,757,327 Conservation Commission Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$769,263 Conservation Commission Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$1,000,001) Conservation Commission Fund core reduction from the Fiscal Year 2022 appropriation level.
- (\$541,500) Conservation Commission Fund core reduction for one-time expenditures.