

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 159,153,979	\$ 193,916,796 *	\$ 221,334,386	\$ 215,643,222
Personal Services	85,691,495	98,357,317	111,082,013	110,669,403
Expense and Equipment	61,048,436	75,629,406	84,556,559	83,188,906
Program Specific Distribution	12,414,048	19,930,073	25,695,814	21,784,913
TOTAL				
Conservation Commission Fund	159,153,979	193,916,796	221,334,386	215,643,222
Total Full-time Equivalent Employees	1,524.60	1,826.51	1,890.01	1,826.51
Other Funds	1,524.60	1,826.51	1,890.01	1,826.51

* Does not include \$3,247,960 recommended in House Bill 14 (2023). See the Supplemental section of the Missouri Budget for details regarding the Department of Conservation supplemental appropriations.

Fiscal Year 2024 Governor's Recommendations

- \$3,770,000 Conservation Commission Fund for increases to employee health insurance.
- \$3,642,000 Conservation Commission Fund for customer experience and employee engagement program improvements.
- \$1,726,000 Conservation Commission Fund for increased costs associated with habitat management operations.
- \$1,704,000 Conservation Commission Fund for fleet vehicle replacements.
- \$1,300,000 Conservation Commission Fund for various information technology and connectivity upgrades.
- \$918,841 Conservation Commission Fund for implementation of Missouri's Forest Action Plan.
- \$712,000 Conservation Commission Fund for increased costs associated with maintaining recreation conservation areas.
- \$561,000 Conservation Commission Fund for shipping cost increases.
- \$150,000 Conservation Commission Fund for community conservation programs.
- \$7,795,086 Conservation Commission Fund for pay plan.
- (\$552,500) Conservation Commission Fund core reduction for one-time expenditures.
- (\$1) Conservation Commission Fund core reduction from the Fiscal Year 2023 appropriation level.