

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 122,381,689	\$ 145,467,841	\$ 145,467,841	\$ 146,151,362
PERSONAL SERVICE	72,027,073	86,449,702	86,449,702	87,133,223
EXPENSE AND EQUIPMENT	43,843,491	49,434,276	49,434,276	49,434,276
PROGRAM SPECIFIC DISTRIBUTION	6,511,125	9,583,863	9,583,863	9,583,863
TOTAL				
Conservation Commission Fund	122,381,689	145,467,841	145,467,841	146,151,362
Total Full-time Equivalent Employees	1,631.46	1,842.81	1,842.81	1,812.81
Other Funds	1,631.46	1,842.81	1,842.81	1,812.81

DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$146.2 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 participating in resource management activities, and provide an opportunity for all citizens to use, enjoy, and learn about Missouri's natural treasures.

Fiscal Year 2013 Governor's Recommendations

- \$683,521 Conservation Commission Fund for pay plan.
- (30) staff core reduction from the Fiscal Year 2012 appropriation level.