

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Conservation Programs				
DEPARTMENTAL TOTAL	\$ 131,739,049	\$ 146,827,160	\$ 146,886,265	\$ 147,531,559
PERSONAL SERVICE	72,353,854	87,809,021	82,986,265	83,631,559
EXPENSE AND EQUIPMENT	52,501,828	49,434,276	53,523,379	53,523,379
PROGRAM SPECIFIC DISTRIBUTION	6,883,367	9,583,863	10,376,621	10,376,621
TOTAL				
Conservation Commission Fund	131,739,049	146,827,160	146,886,265	147,531,559
Total Full-time Equivalent Employees	1,635.52	1,812.81	1,812.81	1,812.81
Other Funds	1,635.52	1,812.81	1,812.81	1,812.81

DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$147.5 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 2014 Governor's Recommendations

- \$645,294 Conservation Commission Fund for pay plan.
- \$59,105 Conservation Commission Fund for the final pay period of the Fiscal Year 2013 approved pay plan.