

Wildlife, Fisheries &amp; Parks-CONS

1505 Eastover Drive, Jackson, MS

Dr. Sam Polles

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	27,543,270	33,647,101	34,561,324		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>27,543,270</b>	<b>33,647,101</b>	<b>34,561,324</b>	<b>914,223</b>	<b>2.72%</b>
2. Travel					
a. Travel & Subsistence (In-State)	46,357	269,472	269,472		
b. Travel & Subsistence (Out-Of-State)	40,756	64,000	64,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>87,113</b>	<b>333,472</b>	<b>333,472</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	23,449	21,784	21,784		
b. Communications, Transportation & Utilities	3,367,524	4,634,480	4,834,480	200,000	4.32%
c. Public Information	116,475	95,000	95,000		
d. Rents	531,432	801,786	801,786		
e. Repairs & Service	1,534,744	3,051,240	4,263,593	1,212,353	39.73%
f. Fees, Professional & Other Services	5,465,301	6,495,935	6,495,935		
g. Other Contractual Services	965,063	1,342,787	1,342,787		
h. Data Processing	2,107,115	1,845,776	1,845,776		
i. Other	114,991	84,000	84,000		
<b>Total Contractual Services</b>	<b>14,226,094</b>	<b>18,372,788</b>	<b>19,785,141</b>	<b>1,412,353</b>	<b>7.69%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	619,996	1,545,500	2,190,270	644,770	41.72%
b. Printing & Office Supplies & Materials	454,380	1,161,000	1,961,000	800,000	68.91%
c. Equipment, Repair Parts, Supplies & Accessories	1,781,810	1,978,350	2,078,350	100,000	5.05%
d. Professional & Scientific Supplies & Materials	75,503	409,542	409,542		
e. Other Supplies & Materials	1,227,208	2,497,315	3,497,315	1,000,000	40.04%
<b>Total Commodities</b>	<b>4,158,897</b>	<b>7,591,707</b>	<b>10,136,477</b>	<b>2,544,770</b>	<b>33.52%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>5,745,776</b>	<b>6,521,064</b>	<b>6,521,064</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	223,219	356,087	356,087		
e. Equipment - Lease Purchase					
f. Other Equipment	1,352,329	3,370,792	3,370,792		
<b>Total Equipment (Schedule D-2)</b>	<b>1,575,548</b>	<b>3,726,879</b>	<b>3,726,879</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>1,218,749</b>	<b>1,853,500</b>	<b>1,853,500</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>4,828,789</b>	<b>6,719,217</b>	<b>6,719,217</b>		
<b>TOTAL EXPENDITURES</b>	<b>59,384,236</b>	<b>78,765,728</b>	<b>83,637,074</b>	<b>4,871,346</b>	<b>6.18%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,266,423	2,394,438		(2,394,438)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,034,599	5,691,294	10,162,640	4,471,346	78.56%
State Support Special Funds	640,335	125,335	525,335	400,000	319.14%
Federal Funds	20,503,498	19,352,128	21,144,104	1,791,976	9.26%
Other Special Funds (Specify)					
MDWFP Special Fund	32,333,819	51,202,533	51,804,995	602,462	1.18%
Less: Estimated Cash Available Next Fiscal Period	(2,394,438)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>59,384,236</b>	<b>78,765,728</b>	<b>83,637,074</b>	<b>4,871,346</b>	<b>6.18%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	649	649	649		
b.) Perm Part					
c.) T-L Full	63	63	63		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Sam Polles, PhD

Official of Board or Commission

Submitted by:

Jennifer Head

Date :

9/17/2020 4:46 PM

Budget Officer:

Jennifer Head / jennifer.head@wfp.ms.gov

Phone Number:

601-432-2218

Title :

Director of Intergovernmental

REQUEST BY FUNDING SOURCE

Name of Agency : Wildlife, Fisheries & Parks-CONS

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,401,335	15.98%		4,699,479	13.97%		5,613,702	16.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	114,895	0.42%		98,895	0.29%		98,895	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	161,276	0.59%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	6,058,299	22.00%		5,897,939	17.53%		5,897,939	17.07%	
23. MDWFP Special Fund	16,807,465	61.02%		22,950,788	68.21%		22,950,788	66.41%	
24.									
25.									
26.									
<b>Total Salaries</b>	<b>27,543,270</b>		<b>46.38%</b>	<b>33,647,101</b>		<b>42.72%</b>	<b>34,561,324</b>		<b>41.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	23,000	26.40%		59,250	17.77%		59,250	17.77%	
23. MDWFP Special Fund	64,113	73.60%		274,222	82.23%		274,222	82.23%	
24.									
25.									
26.									
<b>Total Travel</b>	<b>87,113</b>		<b>0.15%</b>	<b>333,472</b>		<b>0.42%</b>	<b>333,472</b>		<b>0.40%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Wildlife, Fisheries & Parks-CONS

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,633,264	11.48%		991,815	5.40%		2,204,168	11.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,440	0.07%		10,440	0.06%		10,440	0.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	152,482	1.07%					200,000	1.01%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	2,047,277	14.39%		3,659,648	19.92%		3,659,648	18.50%	
23. MDWFP Special Fund	10,382,631	72.98%		13,710,885	74.63%		13,710,885	69.30%	
24.									
25.									
26.									
<b>Total Contractual</b>	<b>14,226,094</b>		<b>23.96%</b>	<b>18,372,788</b>		<b>23.33%</b>	<b>19,785,141</b>		<b>23.66%</b>
1. General _____ State Support Special (Specify) _____							2,344,770	23.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				16,000	0.21%		16,000	0.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	43,077	1.04%					200,000	1.97%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,374,253	33.04%		2,081,042	27.41%		2,081,042	20.53%	
23. MDWFP Special Fund	2,741,567	65.92%		5,494,665	72.38%		5,494,665	54.21%	
24.									
25.									
26.									
<b>Total Commodities</b>	<b>4,158,897</b>		<b>7.00%</b>	<b>7,591,707</b>		<b>9.64%</b>	<b>10,136,477</b>		<b>12.12%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Wildlife, Fisheries & Parks-CONS

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	65,000	1.13%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	5,611,334	97.66%		5,129,113	78.65%		5,129,113	78.65%	
23. MDWFP Special Fund	69,442	1.21%		1,391,951	21.35%		1,391,951	21.35%	
24.									
25.									
26.									
<b>Total Capital Other Than Equipment</b>	<b>5,745,776</b>		<b>9.68%</b>	<b>6,521,064</b>		<b>8.28%</b>	<b>6,521,064</b>		<b>7.80%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	43,165	2.74%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	863,408	54.80%		616,273	16.54%		616,273	16.54%	
23. MDWFP Special Fund	668,975	42.46%		3,110,606	83.46%		3,110,606	83.46%	
24.									
25.									
26.									
<b>Total Capital Equipment</b>	<b>1,575,548</b>		<b>2.65%</b>	<b>3,726,879</b>		<b>4.73%</b>	<b>3,726,879</b>		<b>4.46%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Wildlife, Fisheries & Parks-CONS

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	113,068	9.28%		178,000	9.60%		178,000	9.60%	
23. MDWFP Special Fund	1,105,681	90.72%		1,675,500	90.40%		1,675,500	90.40%	
24.									
25.									
26.									
<b>Total Vehicles</b>	<b>1,218,749</b>		<b>2.05%</b>	<b>1,853,500</b>		<b>2.35%</b>	<b>1,853,500</b>		<b>2.22%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. MDWFP Special Fund									
24.									
25.									
26.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Wildlife, Fisheries & Parks-CONS

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	50,000	1.04%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	3,409,553	70.61%		3,522,839	52.43%		3,522,839	52.43%	
23. MDWFP Special Fund	1,369,236	28.36%		3,196,378	47.57%		3,196,378	47.57%	
24.									
25.									
26.									
<b>Total Subsidies</b>	<b>4,828,789</b>		<b>8.13%</b>	<b>6,719,217</b>		<b>8.53%</b>	<b>6,719,217</b>		<b>8.03%</b>
1. General _____ State Support Special (Specify) _____	6,034,599	10.16%		5,691,294	7.23%		10,162,640	12.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	0.21%		125,335	0.16%		125,335	0.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	515,000	0.87%					400,000	0.48%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	19,500,192	32.84%		21,144,104	26.84%		21,144,104	25.28%	
23. MDWFP Special Fund	33,209,110	55.92%		51,804,995	65.77%		51,804,995	61.94%	
24.									
25.									
26.									
<b>TOTAL</b>	<b>59,384,236</b>		<b>100.00%</b>	<b>78,765,728</b>		<b>100.00%</b>	<b>83,637,074</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	125,335	125,335	125,335
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	515,000		400,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>		<b>640,335</b>	<b>125,335</b>	<b>525,335</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021</b>	<b>FY 2022</b>			
	Cash Balance-Unencumbered			788,670	1,791,976	
Refunds (5346700000)	Refunds	0.00	0.00	5,558		
Sale of Capital Assets (5346700000)	Sale of Capital Assets	0.00	0.00	32,930		
Sales of Property (5346700000)	Sale of Property	0.00	0.00	247	75,000	75,000
Interest (5346700000)	Interest	0.00	0.00	22		
US Fish & Wildlife Service (5346700000)	Department of Interior	25.00	25.00	15,107,550	12,175,762	13,967,738
FEMA (5346700000)	Homeland Security	25.00	25.00	115,698	650,000	650,000
Coast Guard (5346700000)	Homeland Security	50.00	50.00	1,094,402	1,735,000	1,735,000
CORP of Engineers (5346700000)	Department of Defense	0.00	0.00	1,083,580	2,000,000	2,000,000
National Park Service (5346700000)	Department of Interior	50.00	50.00	152,930	150,000	150,000
Department of Agriculture (5346700000)	Department of Agriculture	0.00	0.00	1,100,084	1,000,000	1,000,000

**SPECIAL FUNDS DETAIL**

**Wildlife, Fisheries & Parks-CONS (473-00)**

Name of Agency

Federal Highway Administration (5346700000)	Department of Transportation	20.00	20.00	1,164,594	716,366	716,366
U.S. Fish & Wildlife Service (5346700000)	Department of Interior	35.00	35.00	509,977	625,000	625,000
Department of Commerce (5346700000)	Department of Commerce	25.00	25.00	135,926	225,000	225,000
<b>Federal Fund TOTAL</b>				<b>21,292,168</b>	<b>21,144,104</b>	<b>21,144,104</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,477,753	602,462	
Off-Road Fuel Tax (3346300000)	Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000
License, Fees, & Permits (3346300000)	License, Fees, & Permits	18,363,150	29,449,121	29,640,000
MDWFP Non-License Revenue (3346300000)	MDWFP Non-License Revenue	574,913	4,080,544	4,080,544
Sale of Property (3346300000)	Sale of Property	192,531	750,000	750,000
Rent of State Property (3346300000)	Rent of State Property	249,089	680,000	680,000
Court Assessments (3346300000)	Court Assessments	24,409	35,000	35,000
Fines and Penalties (3346300000)	Fines and Penalties	16,055	20,000	20,000
Refunds (3346300000)	Refunds	292,111	225,000	225,000
Cancelled Warrants (3346300000)	Cancelled Warrants	3,576	5,000	5,000
Workers Comp Overpayment Recovery (3346300000)	Workers Comp Overpayment Recovery	26,988	30,000	30,000
Insurance Recovery (3346300000)	Insurance Recovery	18,789	10,000	10,000
Pearl River Timber (3346500000)	Pearl River Timber	25,000	300,000	300,000
Wildlife Timber (3346900000)	Wildlife Timber	34,144	250,000	250,000
Waterfowl Stamp (3347000000)	Waterfowl Stamp	436,815	750,000	750,000
Parks Timber (3346D00000)	Parks Timber	2,680	350,000	350,000
Gulf Wildlife Protection (3346A00000)	Gulf Wildlife Protection	15,994	100,000	100,000
Sale of State Property (3346200000)	Sale of State Property	60,228	75,000	75,000
Interest (3346200000)	Interest	34,459	30,000	30,000
MDWFP Non-License Bureau Fees & Sales (3346300000)	Non-License Bureau Fees & Sales	5,849,049	6,807,176	7,218,759
Fines & Penalties (3346300000)	Fines & Penalties	445		
Transfers from Other Funds (3346300000)	Transfers from Other Funds	125		
MDWFP Non-License Bureau Fees & Sales (3346300000)	MDWFP Non-License Bureau Fees & Sales	362,575	1,504,192	1,504,192
Sales (3346300000)	Sales	694	1,500	1,500
<b>Other Special Fund TOTAL</b>		<b>33,811,572</b>	<b>51,804,995</b>	<b>51,804,995</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>55,744,075</b>	<b>73,074,434</b>	<b>73,474,434</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/20</b>	<b>(2) Balance as of 6/30/21</b>	<b>(3) Balance as of 6/30/22</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.



## **NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS**

Wildlife, Fisheries & Parks-CONS (473-00)

---

Name of Agency

### **STATE SUPPORT SPECIAL FUNDS**

Education Enhancement Funds (EEF) are used to support MMNS program Project WILD. This program provides outreach education for teacher workshops. Teachers participate in practical STEM activities that they can use in their own classrooms, and also receive CEUs needed to maintain their teaching certifications.

We request additional \$400,000 in State Support Special Funds to support our efforts to combat Chronic Wasting Disease (CWD) among our deer herd.

### **FEDERAL FUNDS**

Federal funds are received from the US Fish and Wildlife Service, US Army Corps of Engineers, and the US Coast Guard. These funds are used to support the wildlife and fisheries resources in the State, to help maintain boating safety laws and regulations, and Aquatic Education.

Federal funds are received from National Parks Service and Federal Highway Administration and are available to counties and municipalities to provide funding for building outdoor recreation amenities through grant applications.

### **OTHER SPECIAL FUNDS**

Special Funds are derived from a number of sources, with the primary source being hunting and fishing license sales. Funds derived from license sales CANNOT be used for State Parks or Museum of Natural Science.

Funds are also derived from user/entrance fees for State Parks and Museum of Natural Science.

Special Funds are received primarily from License and Timber Management, and are restricted.

### **TREASURY FUND / BANK**

CONTINUATION AND EXPANDED TOTAL REQUEST

Wildlife, Fisheries & Parks-CONS (473-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,401,335	276,171	6,058,299	16,807,465	27,543,270
Travel			23,000	64,113	87,113
Contractual Services	1,633,264	162,922	2,047,277	10,382,631	14,226,094
Commodities		43,077	1,374,253	2,741,567	4,158,897
Other Than Equipment		65,000	5,611,334	69,442	5,745,776
Equipment		43,165	863,408	668,975	1,575,548
Vehicles			113,068	1,105,681	1,218,749
Wireless Communication Devices					
Subsidies, Loans & Grants		50,000	3,409,553	1,369,236	4,828,789
<b>Total</b>	<b>6,034,599</b>	<b>640,335</b>	<b>19,500,192</b>	<b>33,209,110</b>	<b>59,384,236</b>
No. of Positions (FTE)	196.00		139.00	377.00	712.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,699,479	98,895	5,897,939	22,950,788	33,647,101
Travel			59,250	274,222	333,472
Contractual Services	991,815	10,440	3,659,648	13,710,885	18,372,788
Commodities		16,000	2,081,042	5,494,665	7,591,707
Other Than Equipment			5,129,113	1,391,951	6,521,064
Equipment			616,273	3,110,606	3,726,879
Vehicles			178,000	1,675,500	1,853,500
Wireless Communication Devices					
Subsidies, Loans & Grants			3,522,839	3,196,378	6,719,217
<b>Total</b>	<b>5,691,294</b>	<b>125,335</b>	<b>21,144,104</b>	<b>51,804,995</b>	<b>78,765,728</b>
No. of Positions (FTE)	196.00		139.00	377.00	712.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	914,223				914,223
Travel					
Contractual Services	1,212,353	200,000			1,412,353
Commodities	2,344,770	200,000			2,544,770
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,471,346</b>	<b>400,000</b>			<b>4,871,346</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Wildlife, Fisheries & Parks-CONS (473-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,613,702	98,895	5,897,939	22,950,788	34,561,324
Travel			59,250	274,222	333,472
Contractual Services	2,204,168	210,440	3,659,648	13,710,885	19,785,141
Commodities	2,344,770	216,000	2,081,042	5,494,665	10,136,477
Other Than Equipment			5,129,113	1,391,951	6,521,064
Equipment			616,273	3,110,606	3,726,879
Vehicles			178,000	1,675,500	1,853,500
Wireless Communication Devices					
Subsidies, Loans & Grants			3,522,839	3,196,378	6,719,217
<b>Total</b>	<b>10,162,640</b>	<b>525,335</b>	<b>21,144,104</b>	<b>51,804,995</b>	<b>83,637,074</b>
No. of Positions (FTE)	196.00		139.00	377.00	712.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Support Services			2,588,952	19,517,302	22,106,254
2.	Fisheries			3,591,085	2,881,845	6,472,930
3.	Wildlife		400,000	10,570,083	3,849,359	14,819,442
4.	Law Enforcement	58,593		1,677,618	13,707,038	15,443,249
5.	Special Projects				1,750,000	1,750,000
6.	Motor Vehicle Fund				1,300,000	1,300,000
7.	Parks	7,445,019		1,866,366	7,263,759	16,575,144
8.	Museum	2,659,028	125,335	850,000	1,535,692	5,170,055
	Summary of All Programs	10,162,640	525,335	21,144,104	51,804,995	83,637,074

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Support Services

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			127,074	4,856,816	4,983,890
Travel				25,294	25,294
Contractual Services			25,525	4,641,709	4,667,234
Commodities			3,621	269,460	273,081
Other Than Equipment					
Equipment				180,216	180,216
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				352,379	352,379
<b>Total</b>			<b>156,220</b>	<b>10,325,874</b>	<b>10,482,094</b>
No. of Positions (FTE)			11.00	65.00	76.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			890,500	7,712,665	8,603,165
Travel				231,222	231,222
Contractual Services			787,222	4,671,167	5,458,389
Commodities			411,230	1,311,343	1,722,573
Other Than Equipment				1,113,201	1,113,201
Equipment				2,187,179	2,187,179
Vehicles				449,500	449,500
Wireless Communication Devices					
Subsidies, Loans & Grants			500,000	1,841,025	2,341,025
<b>Total</b>			<b>2,588,952</b>	<b>19,517,302</b>	<b>22,106,254</b>
No. of Positions (FTE)			11.00	65.00	76.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Support Services

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			890,500	7,712,665	8,603,165
Travel				231,222	231,222
Contractual Services			787,222	4,671,167	5,458,389
Commodities			411,230	1,311,343	1,722,573
Other Than Equipment				1,113,201	1,113,201
Equipment				2,187,179	2,187,179
Vehicles				449,500	449,500
Wireless Communication Devices					
Subsidies, Loans & Grants			500,000	1,841,025	2,341,025
<b>Total</b>			<b>2,588,952</b>	<b>19,517,302</b>	<b>22,106,254</b>
No. of Positions (FTE)			11.00	65.00	76.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Fisheries

Name of Agency Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			1,813,150	861,991	2,675,141
Travel			6,901	2,515	9,416
Contractual Services			440,549	292,096	732,645
Commodities			319,447	203,719	523,166
Other Than Equipment		65,000	196,136	65,379	326,515
Equipment			20,021	6,978	26,999
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			99,531	5,688	105,219
<b>Total</b>		<b>65,000</b>	<b>2,895,735</b>	<b>1,438,366</b>	<b>4,399,101</b>
No. of Positions (FTE)			44.00	37.00	81.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			1,625,835	1,382,845	3,008,680
Travel			10,125	3,375	13,500
Contractual Services			661,375	411,125	1,072,500
Commodities			452,500	306,700	759,200
Other Than Equipment			195,000	215,000	410,000
Equipment			165,875	59,625	225,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			480,375	503,175	983,550
<b>Total</b>			<b>3,591,085</b>	<b>2,881,845</b>	<b>6,472,930</b>
No. of Positions (FTE)			44.00	37.00	81.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Fisheries

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			1,625,835	1,382,845	3,008,680
Travel			10,125	3,375	13,500
Contractual Services			661,375	411,125	1,072,500
Commodities			452,500	306,700	759,200
Other Than Equipment			195,000	215,000	410,000
Equipment			165,875	59,625	225,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			480,375	503,175	983,550
<b>Total</b>			<b>3,591,085</b>	<b>2,881,845</b>	<b>6,472,930</b>
No. of Positions (FTE)			44.00	37.00	81.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 3 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Wildlife

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		161,276	2,289,682	1,075,572	3,526,530
Travel			9,607	6,711	16,318
Contractual Services		152,482	1,017,456	441,282	1,611,220
Commodities		43,077	750,158	326,696	1,119,931
Other Than Equipment			5,411,485	1,075	5,412,560
Equipment		43,165	797,706	51,439	892,310
Vehicles			113,068	32,523	145,591
Wireless Communication Devices					
Subsidies, Loans & Grants			312,973	5,025	317,998
<b>Total</b>		<b>400,000</b>	<b>10,702,135</b>	<b>1,940,323</b>	<b>13,042,458</b>
No. of Positions (FTE)			49.00	38.00	87.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			2,022,861	1,653,259	3,676,120
Travel			26,425	14,225	40,650
Contractual Services			1,523,975	1,176,725	2,700,700
Commodities			1,001,412	856,838	1,858,250
Other Than Equipment			4,934,113	6,250	4,940,363
Equipment			411,838	108,112	519,950
Vehicles			178,000	27,000	205,000
Wireless Communication Devices					
Subsidies, Loans & Grants			471,459	6,950	478,409
<b>Total</b>			<b>10,570,083</b>	<b>3,849,359</b>	<b>14,419,442</b>
No. of Positions (FTE)			49.00	38.00	87.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		200,000			200,000
Commodities		200,000			200,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>400,000</b>			<b>400,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Wildlife

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			2,022,861	1,653,259	3,676,120
Travel			26,425	14,225	40,650
Contractual Services		200,000	1,523,975	1,176,725	2,900,700
Commodities		200,000	1,001,412	856,838	2,058,250
Other Than Equipment			4,934,113	6,250	4,940,363
Equipment			411,838	108,112	519,950
Vehicles			178,000	27,000	205,000
Wireless Communication Devices					
Subsidies, Loans & Grants			471,459	6,950	478,409
<b>Total</b>		<b>400,000</b>	<b>10,570,083</b>	<b>3,849,359</b>	<b>14,819,442</b>
No. of Positions (FTE)			49.00	38.00	87.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Law Enforcement

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	54,104		1,338,676	9,773,823	11,166,603
Travel			3,167	19,650	22,817
Contractual Services	4,489		345,504	722,089	1,072,082
Commodities			124,765	910,828	1,035,593
Other Than Equipment			3,713	1,238	4,951
Equipment			26,181	85,980	112,161
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			51,915	11,857	63,772
<b>Total</b>	<b>58,593</b>		<b>1,893,921</b>	<b>11,525,465</b>	<b>13,477,979</b>
No. of Positions (FTE)			35.00	226.00	261.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	55,000		1,008,900	11,071,618	12,135,518
Travel			3,875	6,125	10,000
Contractual Services	3,593		388,593	1,242,207	1,634,393
Commodities			151,500	1,220,338	1,371,838
Other Than Equipment					
Equipment			33,250	141,250	174,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			91,500	25,500	117,000
<b>Total</b>	<b>58,593</b>		<b>1,677,618</b>	<b>13,707,038</b>	<b>15,443,249</b>
No. of Positions (FTE)			35.00	226.00	261.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Wildlife, Fisheries & Parks-CONS (473-00) Program 4 of 8  
Law Enforcement

Name of Agency Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	55,000		1,008,900	11,071,618	12,135,518
Travel			3,875	6,125	10,000
Contractual Services	3,593		388,593	1,242,207	1,634,393
Commodities			151,500	1,220,338	1,371,838
Other Than Equipment					
Equipment			33,250	141,250	174,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			91,500	25,500	117,000
<b>Total</b>	<b>58,593</b>		<b>1,677,618</b>	<b>13,707,038</b>	<b>15,443,249</b>
No. of Positions (FTE)			35.00	226.00	261.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Special Projects

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				126,597	126,597
Commodities				117,688	117,688
Other Than Equipment					
Equipment				206,181	206,181
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				281,700	281,700
<b>Total</b>				<b>732,166</b>	<b>732,166</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				765,000	765,000
Commodities				253,500	253,500
Other Than Equipment				47,500	47,500
Equipment				340,000	340,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				344,000	344,000
<b>Total</b>				<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Special Projects

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				765,000	765,000
Commodities				253,500	253,500
Other Than Equipment				47,500	47,500
Equipment				340,000	340,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				344,000	344,000
<b>Total</b>				<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Wildlife, Fisheries & Parks-CONS (473-00) Program 6 of 8  
Motor Vehicle Fund

Name of Agency Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				5,025	5,025
Commodities					
Other Than Equipment					
Equipment				67,308	67,308
Vehicles				1,073,158	1,073,158
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,145,491</b>	<b>1,145,491</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				1,000	1,000
Commodities					
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				1,199,000	1,199,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,300,000</b>	<b>1,300,000</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Motor Vehicle Fund

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				1,000	1,000
Commodities					
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				1,199,000	1,199,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,300,000</b>	<b>1,300,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 7 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Parks

Name of Agency Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,092,641			205,913	3,298,554
Travel				8,701	8,701
Contractual Services	791,763		54,460	3,812,607	4,658,830
Commodities			96,726	803,737	900,463
Other Than Equipment				1,750	1,750
Equipment				59,903	59,903
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		50,000	2,791,068	601,665	3,442,733
<b>Total</b>	<b>3,884,404</b>	<b>50,000</b>	<b>2,942,254</b>	<b>5,494,276</b>	<b>12,370,934</b>
No. of Positions (FTE)	154.00			11.00	165.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,058,515			798,958	3,857,473
Travel				13,000	13,000
Contractual Services	602,741			4,655,601	5,258,342
Commodities				1,383,000	1,383,000
Other Than Equipment				10,000	10,000
Equipment				165,000	165,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,866,366	238,200	2,104,566
<b>Total</b>	<b>3,661,256</b>		<b>1,866,366</b>	<b>7,263,759</b>	<b>12,791,381</b>
No. of Positions (FTE)	154.00			11.00	165.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	914,223				914,223
Travel					
Contractual Services	524,770				524,770
Commodities	2,344,770				2,344,770
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,783,763</b>				<b>3,783,763</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Parks

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,972,738			798,958	4,771,696
Travel				13,000	13,000
Contractual Services	1,127,511			4,655,601	5,783,112
Commodities	2,344,770			1,383,000	3,727,770
Other Than Equipment				10,000	10,000
Equipment				165,000	165,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,866,366	238,200	2,104,566
<b>Total</b>	<b>7,445,019</b>		<b>1,866,366</b>	<b>7,263,759</b>	<b>16,575,144</b>
No. of Positions (FTE)	154.00			11.00	165.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Museum

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,254,590	114,895	489,717	33,350	1,892,552
Travel			3,325	1,242	4,567
Contractual Services	837,012	10,440	163,783	341,226	1,352,461
Commodities			79,536	109,439	188,975
Other Than Equipment					
Equipment			19,500	10,970	30,470
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			154,066	110,922	264,988
<b>Total</b>	<b>2,091,602</b>	<b>125,335</b>	<b>909,927</b>	<b>607,149</b>	<b>3,734,013</b>
No. of Positions (FTE)	42.00				42.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,585,964	98,895	349,843	331,443	2,366,145
Travel			18,825	6,275	25,100
Contractual Services	385,481	10,440	298,483	788,060	1,482,464
Commodities		16,000	64,400	162,946	243,346
Other Than Equipment					
Equipment			5,310	9,440	14,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			113,139	237,528	350,667
<b>Total</b>	<b>1,971,445</b>	<b>125,335</b>	<b>850,000</b>	<b>1,535,692</b>	<b>4,482,472</b>
No. of Positions (FTE)	42.00				42.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	687,583				687,583
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>687,583</b>				<b>687,583</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 8

Wildlife, Fisheries & Parks-CONS (473-00)

Museum

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,585,964	98,895	349,843	331,443	2,366,145
Travel			18,825	6,275	25,100
Contractual Services	1,073,064	10,440	298,483	788,060	2,170,047
Commodities		16,000	64,400	162,946	243,346
Other Than Equipment					
Equipment			5,310	9,440	14,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			113,139	237,528	350,667
<b>Total</b>	<b>2,659,028</b>	<b>125,335</b>	<b>850,000</b>	<b>1,535,692</b>	<b>5,170,055</b>
No. of Positions (FTE)	42.00				42.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

1 - Support Services

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	8,603,165				8,603,165			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	890,500				890,500			
OTHER	7,712,665				7,712,665			
TRAVEL	231,222				231,222			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	231,222				231,222			
CONTRACTUAL	5,458,389				5,458,389			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	787,222				787,222			
OTHER	4,671,167				4,671,167			
COMMODITIES	1,722,573				1,722,573			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	411,230				411,230			
OTHER	1,311,343				1,311,343			
CAPTITAL-OTE	1,113,201				1,113,201			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,113,201				1,113,201			
EQUIPMENT	2,187,179				2,187,179			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,187,179				2,187,179			
VEHICLES	449,500				449,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	449,500				449,500			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,341,025				2,341,025			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	500,000				500,000			
OTHER	1,841,025				1,841,025			
TOTAL	22,106,254				22,106,254			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	2,588,952				2,588,952			
OTHER SP. FUNDS	19,517,302				19,517,302			
TOTAL	22,106,254				22,106,254			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	11.00				11.00			
OTHER SP. FTE	65.00				65.00			
TOTAL	76.00				76.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

2 - Fisheries

Name of Agency						Program Name		
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	3,008,680				3,008,680			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,625,835				1,625,835			
OTHER	1,382,845				1,382,845			
TRAVEL	13,500				13,500			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	10,125				10,125			
OTHER	3,375				3,375			
CONTRACTUAL	1,072,500				1,072,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	661,375				661,375			
OTHER	411,125				411,125			
COMMODITIES	759,200				759,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	452,500				452,500			
OTHER	306,700				306,700			
CAPTITAL-OTE	410,000				410,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	195,000				195,000			
OTHER	215,000				215,000			
EQUIPMENT	225,500				225,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	165,875				165,875			
OTHER	59,625				59,625			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	983,550				983,550			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	480,375				480,375			
OTHER	503,175				503,175			
TOTAL	6,472,930				6,472,930			
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	3,591,085				3,591,085			
OTHER SP. FUNDS	2,881,845				2,881,845			
TOTAL	6,472,930				6,472,930			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	44.00				44.00			
OTHER SP. FTE	37.00				37.00			
TOTAL	81.00				81.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

3 - Wildlife

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	State Support Special Funds -	Total Funding Change	FY 2022 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>	3,676,120					3,676,120		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,022,861					2,022,861		
OTHER	1,653,259					1,653,259		
<b>TRAVEL</b>	40,650					40,650		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	26,425					26,425		
OTHER	14,225					14,225		
<b>CONTRACTUAL</b>	2,700,700			200,000	200,000	2,900,700		
GENERAL								
ST. SUP. SPECIAL				200,000	200,000	200,000		
FEDERAL	1,523,975					1,523,975		
OTHER	1,176,725					1,176,725		
<b>COMMODITIES</b>	1,858,250			200,000	200,000	2,058,250		
GENERAL								
ST. SUP. SPECIAL				200,000	200,000	200,000		
FEDERAL	1,001,412					1,001,412		
OTHER	856,838					856,838		
<b>CAPTITAL-OTE</b>	4,940,363					4,940,363		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,934,113					4,934,113		
OTHER	6,250					6,250		
<b>EQUIPMENT</b>	519,950					519,950		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	411,838					411,838		
OTHER	108,112					108,112		
<b>VEHICLES</b>	205,000					205,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	178,000					178,000		
OTHER	27,000					27,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	478,409					478,409		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	471,459					471,459		
OTHER	6,950					6,950		
<b>TOTAL</b>	14,419,442			400,000	400,000	14,819,442		
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL. FUNDS				400,000	400,000	400,000		
FEDERAL FUNDS	10,570,083					10,570,083		
OTHER SP. FUNDS	3,849,359					3,849,359		
<b>TOTAL</b>	14,419,442			400,000	400,000	14,819,442		
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	49.00					49.00		
OTHER SP. FTE	38.00					38.00		
<b>TOTAL</b>	87.00					87.00		
<b>PRIORITY LEVEL :</b>								
				1				

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

4 - Law Enforcement

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	12,135,518				12,135,518			
GENERAL	55,000				55,000			
ST. SUP. SPECIAL								
FEDERAL	1,008,900				1,008,900			
OTHER	11,071,618				11,071,618			
<b>TRAVEL</b>	10,000				10,000			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	3,875				3,875			
OTHER	6,125				6,125			
<b>CONTRACTUAL</b>	1,634,393				1,634,393			
GENERAL	3,593				3,593			
ST. SUP. SPECIAL								
FEDERAL	388,593				388,593			
OTHER	1,242,207				1,242,207			
<b>COMMODITIES</b>	1,371,838				1,371,838			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	151,500				151,500			
OTHER	1,220,338				1,220,338			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	174,500				174,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	33,250				33,250			
OTHER	141,250				141,250			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	117,000				117,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	91,500				91,500			
OTHER	25,500				25,500			
<b>TOTAL</b>	15,443,249				15,443,249			
<b>FUNDING</b>								
GENERAL FUNDS	58,593				58,593			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	1,677,618				1,677,618			
OTHER SP. FUNDS	13,707,038				13,707,038			
<b>TOTAL</b>	15,443,249				15,443,249			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	35.00				35.00			
OTHER SP. FTE	226.00				226.00			
<b>TOTAL</b>	261.00				261.00			
<b>PRIORITY LEVEL :</b>								



PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

5 - Special Projects

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	765,000				765,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	765,000				765,000			
<b>COMMODITIES</b>	253,500				253,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	253,500				253,500			
<b>CAPTITAL-OTE</b>	47,500				47,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,500				47,500			
<b>EQUIPMENT</b>	340,000				340,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	340,000				340,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	344,000				344,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	344,000				344,000			
<b>TOTAL</b>	1,750,000				1,750,000			
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,750,000				1,750,000			
<b>TOTAL</b>	1,750,000				1,750,000			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

6 - Motor Vehicle Fund

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,000				1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000				100,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
VEHICLES	1,199,000				1,199,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,199,000				1,199,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,300,000				1,300,000			
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,300,000				1,300,000			
TOTAL	1,300,000				1,300,000			
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
<b>PRIORITY LEVEL :</b>								

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

7 - Parks

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Reinstate General Funds	Parks Refurbishing	Total Funding Change	FY 2022 Total Request	
SALARIES	3,857,473			914,223		914,223	4,771,696	
GENERAL	3,058,515			914,223		914,223	3,972,738	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	798,958						798,958	
TRAVEL	13,000						13,000	
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	13,000						13,000	
CONTRACTUAL	5,258,342			524,770		524,770	5,783,112	
GENERAL	602,741			524,770		524,770	1,127,511	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,655,601						4,655,601	
COMMODITIES	1,383,000			524,770	1,820,000	2,344,770	3,727,770	
GENERAL				524,770	1,820,000	2,344,770	2,344,770	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,383,000						1,383,000	
CAPTITAL-OTE	10,000						10,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
EQUIPMENT	165,000						165,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	165,000						165,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,104,566						2,104,566	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,866,366						1,866,366	
OTHER	238,200						238,200	
TOTAL	12,791,381			1,963,763	1,820,000	3,783,763	16,575,144	
FUNDING								
GENERAL FUNDS	3,661,256			1,963,763	1,820,000	3,783,763	7,445,019	
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	1,866,366						1,866,366	
OTHER SP. FUNDS	7,263,759						7,263,759	
TOTAL	12,791,381			1,963,763	1,820,000	3,783,763	16,575,144	
POSITIONS								
GENERAL FTE	154.00						154.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	11.00						11.00	
TOTAL	165.00						165.00	
PRIORITY LEVEL :								
				1	1			

PROGRAM DECISION UNITS

Wildlife, Fisheries & Parks-CONS

8 - Museum

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Reinstatement of General	Education/Exhi bit area	Total Funding Change	FY 2022 Total Request	
<b>SALARIES</b>	2,366,145						2,366,145	
GENERAL	1,585,964						1,585,964	
ST. SUP. SPECIAL	98,895						98,895	
FEDERAL	349,843						349,843	
OTHER	331,443						331,443	
<b>TRAVEL</b>	25,100						25,100	
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	18,825						18,825	
OTHER	6,275						6,275	
<b>CONTRACTUAL</b>	1,482,464			187,583	500,000	687,583	2,170,047	
GENERAL	385,481			187,583	500,000	687,583	1,073,064	
ST. SUP. SPECIAL	10,440						10,440	
FEDERAL	298,483						298,483	
OTHER	788,060						788,060	
<b>COMMODITIES</b>	243,346						243,346	
GENERAL								
ST. SUP. SPECIAL	16,000						16,000	
FEDERAL	64,400						64,400	
OTHER	162,946						162,946	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	14,750						14,750	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,310						5,310	
OTHER	9,440						9,440	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	350,667						350,667	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	113,139						113,139	
OTHER	237,528						237,528	
<b>TOTAL</b>	4,482,472			187,583	500,000	687,583	5,170,055	
<b>FUNDING</b>								
GENERAL FUNDS	1,971,445			187,583	500,000	687,583	2,659,028	
ST. SUP .SPCL FUNDS	125,335						125,335	
FEDERAL FUNDS	850,000						850,000	
OTHER SP. FUNDS	1,535,692						1,535,692	
<b>TOTAL</b>	4,482,472			187,583	500,000	687,583	5,170,055	
<b>POSITIONS</b>								
GENERAL FTE	42.00						42.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	42.00						42.00	
<b>PRIORITY LEVEL :</b>								
				1	1			

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

1 - Support Services

Name of Agency

Program Name

**I. Program Description:**

The Support Services Bureau provides support to the entire agency, including conservation programs, finance, fleet management, human resources, license and boat registration, management information system, payroll, and property.

**II. Program Objective:**

To support the entire Agency and manage License/Boat Registration in the most efficient and effective method.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

2 - Fisheries

Name of Agency

Program Name

**I. Program Description:**

The Fisheries Bureau is responsible for managing the freshwater fishery resources in public waters throughout the state. The Bureau operates and/or manages 20 State Fishing Lakes with a goal to provide clean and safe environments for visitors. Fisheries management activities are conducted across six regions to support management recommendations on 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Two fish hatcheries stock over 2 million fish each year in public waters of the State. Fisheries research projects are coordinated with state universities and agency personnel to improve management of freshwater fisheries across the state. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Aquatic education programs reach over 7,000 young anglers annually.

**II. Program Objective:**

To achieve the maximum potential for the State from the resources available.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

3 - Wildlife

Name of Agency

Program Name

**I. Program Description:**

The Wildlife Bureau administers the following programs: Alligator, Black Bear, Furbearer, GIS, Private Lands Habitat, Small Game, Waterfowl, White-tailed Deer, and Wild Turkey. Within each of these programs, biologists provide technical guidance in the form of harvest and habitat management recommendations to private landowners, hunting clubs, and other governmental agencies. Additionally, the Wildlife Bureau is responsible for 55 Wildlife Management Areas (WMA) encompassing over 690,000 acres. Management responsibilities and ownership of the WMAs vary across the State and include State owned properties, long-term license agreements with the US Army Corp of Engineers, Memorandum of Understanding with the US Forest Service, and lease agreements on industrial forest lands.

**II. Program Objective:**

Ensure that sound, science-based management benefits Mississippi's wildlife and their habitats. Provide recreational opportunities for a variety of users on public and private lands. Inform private landowners and the public on a wide range of wildlife management and conservation issues. Assist landowners with managing wildlife populations and habitats. Manage wildlife management areas (WMAs) to provide habitat for a diversity of wildlife species.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) State Support Special Funds - Capital Expense Fund:**

Requesting State Support Special Funds - Capital Expense Fund for testing and related expenses for Chronic Wasting Disease that is affecting the State's deer herd.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

4 - Law Enforcement

Name of Agency

Program Name

**I. Program Description:**

Law Enforcement is responsible for providing safe, responsible, and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

**II. Program Objective:**

To maintain a lawful, orderly environment for the State hunters and fishermen so that they are able to take advantage of the State's resources.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

5 - Special Projects

Name of Agency

Program Name

**I. Program Description:**

To maximize the efficient operations of Duck Stamp, Wildlife Timber, Park Timber, Pearl River Timber, and Gulf and Wildlife Protection.

**II. Program Objective:**

To maximize the efficient operations of Duck Stamp, Wildlife Timber, Park Timber, Pearl River Timber, and Gulf and Wildlife Protection.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries & Parks-CONS

6 - Motor Vehicle Fund

Name of Agency

Program Name

**I. Program Description:**

The purpose of the fund is to maintain the agency's fleet.

**II. Program Objective:**

To maintain the agency's fleet.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

7 - Parks

Name of Agency

Program Name

**I. Program Description:**

This program provides outdoor recreational opportunities throughout the State; conserves historic and natural resources; provides informational/educational seminars to promote park amenities, hunter education, fishing rodeos, Archery in MS (AIMS) school events, etc.

**II. Program Objective:**

To provide a safe, cost effective, family oriented recreational opportunity for all Mississippians and guests. To promote tourism within the State and for visitors to our State by providing a wonderful opportunity to enjoy our great outdoors.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reinstate General Funds:**

Salaries to employ staff lost due budget cuts (67% since FY2010)

**(E) Parks Refurbishing:**

Furnishings: dining room; living room; bedroom sets; window treatments

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Wildlife, Fisheries &amp; Parks-CONS

8 - Museum

Name of Agency

Program Name

**I. Program Description:**

This program sustains Mississippi's fish and wildlife, and their habitats;  
provides educational programming for students at the Museum and in classrooms across the State;  
provides science education training to teachers;  
provides walking trails and outdoor learning areas;  
develops programs to encourage outdoor recreation;  
maintains and continuously updates natural heritage databases;  
provides a conservation genetics database;  
provides technical guidance in land management and conservation to private land owners;  
and, manages public lands and waters through biological research and surveys.

**II. Program Objective:**

To promote the understanding and appreciation of Mississippi's biological diversity through collections, research, scientific databases, education and exhibits for all citizens of the State of Mississippi and for visitors to our State.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reinstatement of General Funds:**

Reinstatement of General Funds for Contractual Services staff and Utilities.

**(E) Education/Exhibit area improvements:**

Improvements to the Education/Exhibit area.

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

1 - Support Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Hunting & Fishing Licenses Sold (Number Of)	500,000.00	454,711.00	450,000.00	45,000.00
2 Registration of Boats (Number Of)	40,000.00	48,540.00	46,000.00	55,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Provide Boat Registration services -cost per registration	0.00	1.29	1.29	1.29
2 Provide license service- cost per license	0.00	1.29	1.29	1.29

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Change in License Sales (%)	0.00	1.00	1.00	1.00
2 Change in Boat Registration (%)	0.00	1.00	1.00	1.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

2 - Fisheries

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Fish Stock for Public Water (Fish)	2,000,000.00	1,041,761.00	2,000,000.00	2,000,000.00
2 Number of Customers of DWFP Lakes	65,000.00	69,762.00	65,000.00	65,000.00
3 Increase in Participation in Aquatic Education (%)	0.00	1,281.00	6,500.00	6,500.00
4 Number of Access Facilities Built or Maintained (Boat Ramps)	38.00	34.00	38.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of fish stocked in public water-cost per fish stocked	0.00	0.34	0.25	0.20
2 Number of Customers at MDWFP Lakes - cost per customer	0.00	21.43	22.00	23.00
3 Number of Aquatic Education Participants - cost per participant	0.00	116.44	35.00	35.00
4 Number of Access Facilities Built or Maintained - cost per facility	0.00	8,543.68	10,000.00	10,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase fish stocked in public waters - (% increase)	0.00	(38.00)	1.00	1.00
2 Increase aquatic education participants -(% increase)	0.00	(77.00)	5.00	5.00
3 Increase number of state lake customers -(% increase)	0.00	19.37	3.00	3.00
4 Increase public access facilities (number)	0.00	(5.00)	3.00	3.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

3 - Wildlife

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 MDWFP Management for Hunters & Non-consumptive Users (Man-days)	200,000.00	99,445.00	125,000.00	125,000.00
2 Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	6.00	4.00	4.00	4.00
3 Acres of Forest Inventory	3,000.00	18,600.00	10,000.00	500.00
4 Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMA's to sustain Healthy and Abundant Wildlife	15,000.00	30,500.00	33,500.00	33,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per day to provide hunting and non-consumptive opportunities on public lands.	0.00	32.00	32.00	32.00
2 Cost of research projects conducted to sustain healthy and abundant wildlife populations.	0.00	600,506.00	600,000.00	600,000.00
3 Number of acres influenced by assistance with private lands management.	0.00	360,000.00	500,000.00	500,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage change in number of research projects conducted to sustain healthy and abundant wildlife populations.	0.00	(33.00)	0.00	0.00
2 Change in number of Private Land Acres Influenced (%)	0.00	(2.20)	0.00	0.00
3 Change in the number of Forest Inventories Conducted (%)	0.00	97.00	(26.00)	0.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

4 - Law Enforcement

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Hunter Education (Participants)	10,000.00	9,788.00	10,000.00	9,000.00
2 Number of Hours Patrolled on Land	156,000.00	174,563.00	160,000.00	160,000.00
3 Number of Hours Patrolled on Water	72,000.00	60,030.00	72,000.00	7,200.00
4 Number of Criminal Investigations Conducted	9,000.00	6,507.00	8,000.00	8,000.00
5 Number of Shooting Sport Programs	650.00	640.00	840.00	900.00
6 Number of Boating Accidents	25.00	51.00	20.00	25.00
7 Number of Boating Fatalities	5.00	5.00	5.00	5.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per student for Hunter Education	0.00	50.60	48.00	48.00
2 Cost per hour of Land Patrols	0.00	47.69	48.00	50.00
3 Cost per hour of Water Patrols	0.00	16.40	20.00	20.00
4 Cost per Criminal Investigation	0.00	3.00	3.00	3.00
5 Cost per Sports Program	0.00	700.00	700.00	700.00
6 Cost per Boating Fatality	0.00	139.00	139.00	139.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Change in Hours Patrolled on Land & Water (%)	0.00	3.00	3.00	3.00
2 Increase in Shooting Sports Program (%)	0.00	1.00	23.00	10.00
3 Change in number of Boating Accidents (%)	0.00	5.00	50.00	50.00
4 Change in Boating Related Fatalities (%)	0.00	58.00	50.00	50.00
5 Change in Public Contacts per Officer/per Day (%)	0.00	10.00	10.00	10.00



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

5 - Special Projects

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Improve use of special funds (%)	0.20	0.20	0.20	0.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Improve use of special funds (%)	0.00	0.00	0.20	0.20

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Improve use of special funds (%)	0.00	0.00	0.20	0.20

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

6 - Motor Vehicle Fund

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Used Vehicle Sold	48.00	30.00	41.00	40.00
2 Vehicles Purchased	48.00	39.00	41.00	40.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Maximize Return on Used Vehicles - Revenue per Vehicle	0.00	4,123.00	5,500.00	5,700.00
2 Economically Purchase Vehicles - Cost per Vehicle	0.00	27,500.00	28,000.00	28,100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	0.00	2.00	3.00	20.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

7 - Parks

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Overnight Accommodation (Cabins/Motels)	142,000.00	458,018.00	450,000.00	450,000.00
2 Overnight Accommodations (Camping)	730,000.00	5,257,360.00	745,000.00	745,000.00
3 Day Use Services (Persons)	230,000.00	296,340.00	300,000.00	300,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Overnight accommodations % of total revenue	0.00	85.00	70.00	70.00
2 Day use Services % total revenue	0.00	15.00	15.00	15.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Change in Day Use Services (%)	0.00	7.00	2.00	2.00
2 Change in the Prior Year of Occupancy Rate of Cabins (%)	0.00	12.00	1.00	2.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Wildlife, Fisheries &amp; Parks-CONS (473-00)

8 - Museum

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Statewide Education Programming (Participants)	125,000.00	77,649.00	100,000.00	110,000.00
2 Total Public Programming (Persons)	270,000.00	180,156.00	200,000.00	220,000.00
3 Number of Visitors to Exhibits	95,000.00	68,574.00	60,000.00	70,000.00
4 Number of Natural Heritage Records Entered	50,000.00	149,967.00	50,000.00	50,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total Public Programming (Persons)	0.00	9.56	8.00	8.00
2 Number of Visitors to Exhibits	0.00	4.88	4.50	4.50
3 Number of Natural Heritage Records Entered	0.00	4.32	4.30	4.20

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Change in Number of Specimens Cataloged	0.00	0.00	0.00	0.00
2 Increase in Students that Understand the Importance of Natural Resource Conservation (%)	0.00	(33.00)	15.00	15.00
3 Increase of Visitors to Exhibits (%)	0.00	(33.00)	5.00	5.00
4 Change in the number of Natural Heritage Records (%)	0.00	59.00	10.00	10.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Wildlife, Fisheries &amp; Parks-CONS (473-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Support Services	General				
	State Support Special				
	Federal	2,588,952		2,588,952	
	Other Special	19,517,302		19,517,302	
	<b>TOTAL</b>	<b>22,106,254</b>		<b>22,106,254</b>	
	<b>Narrative Explanation:</b>				

Program Name: (2) Fisheries					
General					
State Support Special					
Federal	3,591,085		3,591,085		
Other Special	2,881,845		2,881,845		
TOTAL	6,472,930		6,472,930		
Narrative Explanation:					

Program Name: (3) Wildlife					
General					
State Support Special					
Federal	10,570,083		10,570,083		
Other Special	3,849,359		3,849,359		
TOTAL	14,419,442		14,419,442		
Narrative Explanation:					

<b>Program Name:</b> (4) Law Enforcement	General	58,593	(1,758)	56,835	(3.00%)
	State Support Special				
	Federal	1,677,618		1,677,618	
	Other Special	13,707,038		13,707,038	
	<b>TOTAL</b>	<b>15,443,249</b>	<b>(1,758)</b>	<b>15,441,491</b>	
	<b>Narrative Explanation:</b>				

Program Name: (5) Special Projects					
	General				
	State Support Special				
	Federal				
	Other Special	1,750,000		1,750,000	
	TOTAL	1,750,000		1,750,000	
Narrative Explanation:					

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Wildlife, Fisheries &amp; Parks-CONS (473-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (6) Motor Vehicle Fund	General				
	State Support Special				
	Federal				
	Other Special	1,300,000		1,300,000	
	<b>TOTAL</b>	<b>1,300,000</b>		<b>1,300,000</b>	
	<b>Narrative Explanation:</b>				

Program Name: (7) Parks				
General	3,661,256	(109,838)	3,551,418	(3.00%)
State Support Special				
Federal	1,866,366		1,866,366	
Other Special	7,263,759		7,263,759	
TOTAL	12,791,381	(109,838)	12,681,543	
Narrative Explanation:				

Program Name: (8) Museum					
General	1,971,445	(59,143)	1,912,302	(3.00%)	
State Support Special	125,335		125,335		
Federal	850,000		850,000		
Other Special	1,535,692		1,535,692		
TOTAL	4,482,472	(59,143)	4,423,329		
Narrative Explanation:					

<b>Program Name:</b> (99) Summary of All Programs				
General	5,691,294	(170,739)	5,520,555	(3.00%)
State Support Special	125,335		125,335	
Federal	21,144,104		21,144,104	
Other Special	51,804,995		51,804,995	
<b>TOTAL</b>	<b>78,765,728</b>	<b>(170,739)</b>	<b>78,594,989</b>	

**COMMISSION ON WILDLIFE, FISHERIES, AND PARKS MEMBERS**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 per day per diem plus travel expenses

B. Estimated number of meetings FY 2021:

12

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Scott Coopwood	Cleveland, MS	Governor	07/01/2015	5 Years
2. Robert Taylor, Sr. - Chairman	Louisville, MS	Governor	07/01/2016	5 Years
3. Billy Mounger	Jackson, MS	Governor	07/01/2017	5 years
4. Clay Wagner	Gulfport, MS	Governor	07/01/2018	5 Years
5. Bill Cossar	Charleston, MS	Governor	07/01/2019	5 Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

49-1-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition		784	784
61060000 Employee Training	6,999	7,000	7,000
61070000 Travel Related Registration	13,334	14,000	14,000
61070000 Travel Related Reg	3,116		
61080000 Rewards & Awards			
<b>Total</b>	<b>23,449</b>	<b>21,784</b>	<b>21,784</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Good	97,326	200,000	200,000
61100000 Transport of Goods	23,817	42,500	42,500
61100000 Transportation of Goods	23,262	40,000	40,000
61110000 Postal Services	294,764	307,536	507,536
61200000 Utilities	2,928,355	4,044,444	4,044,444
<b>Total</b>	<b>3,367,524</b>	<b>4,634,480</b>	<b>4,834,480</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert and Public Info	66,853	60,000	60,000
61300000 Advert & Public Info	49,622	30,000	30,000
61310000 Promotional Expenses		5,000	5,000
<b>Total</b>	<b>116,475</b>	<b>95,000</b>	<b>95,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Bldg and Floor Space Rent	14,012	25,000	25,000
61400000 Building and Floor Space Rental	2,400	4,019	4,019
61410000 Land Rental	188,258	250,000	250,000
61420000 Equipment Rental	217,399	465,000	465,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61450000 Conf Room and Exhibit Display	505	1,000	1,000
61450000 Conf Rm, Exh, Display	108,750	50,000	50,000
61490000 Other Rentals	108	6,767	6,767
<b>Total</b>	<b>531,432</b>	<b>801,786</b>	<b>801,786</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maint Serv	903,457	1,701,697	1,701,697
61500000 Repairs & Maintenance	10,250	477,500	477,500
61500000 Repair and Maintenance Services	380,071	668,567	1,193,337



**SCHEDULE B  
CONTRACTUAL SERVICES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61500000 Repair & Maint Serv	240,966	203,476	891,059
<b>Total</b>	<b>1,534,744</b>	<b>3,051,240</b>	<b>4,263,593</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter Agency Fees	806,618	1,000,000	1,000,000
61600000 Inter-Agency Fees			
61610000-6162500 Contract Worker Expenses	1,550,913	2,031,700	2,031,700
61610000-61625000 Contract Worker Expense	1,347,576	1,351,150	1,351,150
61610000-61625000 Contract Worker Expenses	393,176	434,000	434,000
61650000 Engineering Services			
61652000 NEW - SELECT TO EDIT	27,975	54,500	54,500
61652000 Construction Services	51,350		
61652000 Const Contract Services	12,297	11,000	11,000
61655000 Architect and Preplan	64,211	90,000	90,000
61655000 Architecture and Preplanning Services	15,000	15,000	15,000
61660000 Accounting and Financial Services			
61660000 Acct and Financial	19,507	10,000	10,000
61670000 Legal and Related Services			
61680000 Medical Services	2,322	2,100	2,100
61690000 Fees and Services	158,272	136,000	136,000
61690000 Fees & Services	60,039	187,500	187,500
61690000 Fees and Services - Professional Fees	102,380	152,500	152,500
616900000 Professional Fees & Services	853,665	1,020,485	1,020,485
61695000 Prof Fees - Trav - 1099			
61696000 Prof Fee - Trav - No 1099			
<b>Total</b>	<b>5,465,301</b>	<b>6,495,935</b>	<b>6,495,935</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	207,174	306,157	306,157
61705000 Banking and Credit Card Fees	11,007	22,152	22,152
61710000 Membership Dues	65,285	132,940	132,940
617100000 Membership Dues	2,590	3,000	3,000
61715000 Trade Subscriptions	6,629	10,038	10,038
61730000 Laundry Dry Clean and Towel	746	1,000	1,000
61730000 Ldry, Dry Clean, Towel	38,071	115,000	115,000
61735000 Salvage, Demo, Removal	349,354	450,000	450,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61735000 Salvage Demo Removal	72,085	100,000	100,000
61740000 Environmental Services	206,942	150,000	150,000
61750000 Hwy Row Housing Asst	210	1,000	1,000
61760000 Transportation of Clients	4,365	1,000	1,000
61900000 Procurement Card - Contractual Purchases	365	50,500	50,500
Transportation 61760000 Transportation	240		
<b>Total</b>	<b>965,063</b>	<b>1,342,787</b>	<b>1,342,787</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61806000 Data/Network Out Vendor	1,059	1,000	1,000
61818000 Cell Time Out Vendor	90,588	90,000	90,000
61818000 Cellular Usage Time - Outside Vendor	5,051	5,941	5,941
61821000 Wireless Data Transmission - Not cell - Outside vendor			
61821000 Wireless Data Out Vendor	195		
61824000 Sat Voice Out Vendor	117,007	100,000	100,000
61824000 Satellite Voice Transmission Services - Outside Vendor	2,575	2,029	2,029
61830000 IT Professional Fees - Outside Vendor	24,548	39,306	39,306
61830000 IT Prof Out Vendor	207,099	200,000	200,000
61830000 IT Professional Fees - Out Vendor	1,140		
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	212,852	200,000	200,000
61836000 Outsourced IT Out Vendor	727,805	700,000	700,000
61839000 Software Out Vendor	287,151	200,000	200,000
61839000 Software ACQ, Installation & Maint - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vend	275	6,500	6,500
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61848000 Maint IT Eq Out Vendor	151,283	100,000	100,000
61848000 Maintenance & Repair of IT Equipment - Out Vendor		1,000	1,000
61850000 Payments to ITS	278,487	200,000	200,000
<b>Total</b>	<b>2,107,115</b>	<b>1,845,776</b>	<b>1,845,776</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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**I. Other (61910xxx-61990xxx)**

61900000 PCard	6,181	6,000	6,000
61910000 Petty Cash Contract	8,804	8,000	8,000
61910000 Petty Cash Expense - Contractual	20,390	7,500	7,500
61910000 Prior Year Expense - Contractual - 1099	10,266	500	500
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	35,164	40,000	40,000
61960000 PY Exp Contractual	25,228	20,000	20,000
61960000 Prior Year Exp - Contractual	6,886		
6196500 PY Exp Contract 1099	2,072	2,000	2,000
<b>Total</b>	<b>114,991</b>	<b>84,000</b>	<b>84,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>14,226,094</b>	<b>18,372,788</b>	<b>19,785,141</b>
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<b>Funding Summary:</b>			
General Funds	1,633,264	991,815	2,204,168
State Support Special Funds	162,922	10,440	210,440
Federal Funds	2,047,277	3,659,648	3,659,648
Other Special Funds	10,382,631	13,710,885	13,710,885
<b>Total Funds</b>	<b>14,226,094</b>	<b>18,372,788</b>	<b>19,785,141</b>

**SCHEDULE C  
COMMODITIES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies	162,400	100,000	744,770
62015000 Building and Construction Materials	10,066	15,000	15,000
62015000 Bldg & Construct Mat	341,288	1,250,000	1,250,000
62015000	101,902	163,000	163,000
62050000 NEW	4,340	17,500	17,500
<b>Total</b>	<b>619,996</b>	<b>1,545,500</b>	<b>2,190,270</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Maps, Instr Mat	33,766		
62010000 Books, Periodicals, Maps & Instructional Materials	70	7,000	7,000
62085000 Office Supplies and Materials	74,900	135,000	335,000
62100000 Printing Supplies	46,749	32,000	32,000
62100000 Printing Costs and Supplies		2,000	2,000
62400000 Furniture and Equipment	297,342	975,000	1,575,000
62400000 NEW	1,553	10,000	10,000
<b>Total</b>	<b>454,380</b>	<b>1,161,000</b>	<b>1,961,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	1,080,447	1,185,600	1,185,600
62055000 Fuel Card Replacement	151,832		
62055000 Fuel Card Repair and Maintenance	4,273		
62055000 Fuel Card Repairs and Maintenance	15,715	45,000	45,000
62072000 Shop Supplies	31,466	56,000	56,000
62072000 NEW	145	10,000	10,000
62110000 NEW	35		
62110000 Parts- Heat/Cool/Plm	17,306	35,000	35,000
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	79,427	100,000	200,000
62110000 Parts & Access - Heating, Cooling, Plumbing	11,339	10,000	10,000
62115000 Parts & Access - Office, IT, and Other Equip	36,432	65,000	65,000
62115000 Parts- Office/IT/Oth	151,975	200,000	200,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc	2,383	20,000	20,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	1,099	1,000	1,000
62120000 Parts Veh & Other	60,864	60,000	60,000
62120000 NEW	2,261	25,000	25,000
62130000 Tires and Tubes	134,811	165,750	165,750
<b>Total</b>	<b>1,781,810</b>	<b>1,978,350</b>	<b>2,078,350</b>

**SCHEDULE C  
COMMODITIES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies	3,740	98,096	98,096
62030000 Engineering Supplies	22	10,500	10,500
62070000 Lab and Medical Supplies	15,728	15,000	15,000
62070000 Lab and Medical Supplies	28,174	229,446	229,446
62095000 Photo & Process	271	5,000	5,000
62095000 Photographic Supplies and Processing	1,159	25,500	25,500
62105000 Promotional Material	7,935		
62105000 Promotional Materials	18,474	26,000	26,000
<b>Total</b>	<b>75,503</b>	<b>409,542</b>	<b>409,542</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62005000 Ammunition	15,614	20,000	20,000
62020000 Decals & Signs	28,962	45,000	45,000
62020000 Decals and Signs - Other than Construction	1,013	10,000	10,000
62020000 Decals and Signs - Other Than Construction	1,521	7,000	7,000
62035000 Feed for Animals	6,972	40,000	40,000
62040000 Food for Business Meetings	3,724	40,000	40,000
62044500 Food for Persons	1,369	10,900	10,900
62045000 Food for Persons	13,770	61,000	61,000
62046000 Food for Persons P Card			
62046000 Food/Persons PCard	857		
62060000 Janitorial and Cleaning Supplies	109,359	109,500	109,500
62060000 Janitorial & Clean	45,469	75,000	75,000
62065000 Kitchen, Cafe & Dining	8,700	15,000	15,000
62065000 Kitchen, Cafe, Dining	9,831	50,000	50,000
62065000 Kitchen Cafe and Dining	14,222	5,000	5,000
62075000 Lawn and Garden Supply	75,224	102,500	102,500
62075000 NEW	600	1,000	1,000
62075000 Lawn, Far, and Garden Supplies	458,464	630,415	630,415
62078000 Other Miscellaneous Supplies	28,982	97,000	97,000
62080000 Linens and Bedding	1,397	500	500
62090000 Pers Hygiene Supply			
62090000 Personal Hygiene Supplyes	58		
62115000	5,297	22,000	22,000
62135000 Uniforms and Apparel	80,658	555,000	555,000

**SCHEDULE C  
COMMODITIES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62140000 Window Treatments and Carpet	492	10,000	10,000
62140000 Windows and Carpet	528	30,000	530,000
62405000 Vehicle Equipment	20,980	77,500	77,500
62410000 Cameras and Camera Equipment	5,432		
62415000 Computer & Comp Eq	14,555	75,000	75,000
62415000 NEW	245		
62415000 Computers and Computer Equipment	2,577	15,000	15,000
62420000 Television	6,839	10,000	10,000
62420000 Televisions	182		
62500000 Boats and marine Equipment	1,200	1,250	1,250
62500000 NEW	1,310	5,000	5,000
62500000 Boats and Marine Equipment	19,213	50,000	50,000
62515000 Utility and Boat Trailers	59		
62700000 Art, Coll & Hist Treas	860		
62900000 PCard Commodity	38,772	60,000	60,000
62900000 Procurement Card - Commodity Purchases	75,310	10,750	10,750
62910000 Petty Cash Expenses - Commodities	7,096	5,000	5,000
62910000 Petty Cash- Commod	587	1,000	1,000
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities	43,431		
62960000 PY Exp Commodities	63,454	200,000	200,000
62960000 Prior Year Expenses - Commodities	4,599		
62999000 Linens and Bedding	7,424	50,000	550,000
62999000 Commodities - No PO Required			
<b>Total</b>	<b>1,227,208</b>	<b>2,497,315</b>	<b>3,497,315</b>
<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>4,158,897</b>	<b>7,591,707</b>	<b>10,136,477</b>

<b>Funding Summary:</b>			
General Funds			2,344,770
State Support Special Funds	43,077	16,000	216,000
Federal Funds	1,374,253	2,081,042	2,081,042
Other Special Funds	2,741,567	5,494,665	5,494,665
<b>Total Funds</b>	<b>4,158,897</b>	<b>7,591,707</b>	<b>10,136,477</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. Lands (63100xxx)</b>			
63100000 Capital Outlay- Other	4,303	5,129,113	5,129,113
<b>Total</b>	<b>4,303</b>	<b>5,129,113</b>	<b>5,129,113</b>

<b>B. Buildings &amp; Improvements (63100xxx)</b>			
63100100 Cap Out- Bldg- Dir	5,739,723	1,334,451	1,334,451
63100100 NEW		47,500	47,500
63100100 NEWCap Out # Bldg - Dir	1,750	10,000	10,000
<b>Total</b>	<b>5,741,473</b>	<b>1,391,951</b>	<b>1,391,951</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>5,745,776</b>	<b>6,521,064</b>	<b>6,521,064</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	65,000		
Federal Funds	5,611,334	5,129,113	5,129,113
Other Special Funds	69,442	1,391,951	1,391,951
<b>Total Funds</b>	<b>5,745,776</b>	<b>6,521,064</b>	<b>6,521,064</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

**C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)**

Capital Outlay- Equipment	1,211,602					
<b>Total</b>						

**D. IS Equipment (DP & Telecommunications) (63200xxx)**

COMPUTER COPIER	1	100	9	10,090	9	10,090
COMPUTER DESKTOP	8	15,820	32	40,820	32	40,820
COMPUTER LAPTOP	31	46,954	96	144,954	96	144,954
COMPUTER MONITOR	29	6,769	65	21,002	65	21,002
COMPUTER PRINTER	5	1,185	25	10,185	25	10,185
COMPUTER SWITCH	15	152,391	51	129,036	51	129,036
<b>Total</b>		<b>223,219</b>		<b>356,087</b>		<b>356,087</b>

**F. Other Equipment (63200xxx)**

BOAT	1	219	16	375,909	16	375,909
CABINET	6	7,192	21	14,104	21	14,104
CAMERA	22	22,674	64	68,724	64	68,724
CART UTILITY	1	932	16	18,452	16	18,452
CHAINSAW	5	1,683	21	10,078	21	10,078
CHAIR	11	4,770	11	4,770	11	4,770
CHARGER	1	2,397	1	2,397	1	2,397
COMPRESSOR AIR	6	3,833	6	17,953	6	17,953
DESK	2	5,093	2	5,093	2	5,093
DRONE	1	1,878	5	29,390	5	29,390
DRONE WITH CAMERA	1	1,439	1	1,439	1	1,439
EXCAVATOR	1	229,959	3	372,457	3	372,457
FAN	1	234	17	4,492	17	4,492
FLASHLIGHT	2	598	2	598	2	598
FREEZER	16	6,740	16	6,740	16	6,740
FRYER	2	5,513	2	5,513	2	5,513
GPS	3	672	3	5,502	3	5,502
GUN RIFLE	2	1,150	2	1,150	2	1,150
GUN SCOPE	1	322	1	322	1	322
GUN SHOTGUN 12GA	1	560	1	560	1	560
GUN SUPPRESSOR	2	495	2	495	2	495



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
HEADSET	1	217	1	217	1	217
ICE MAKER	1	3,896	1	3,896	1	3,896
INCINARATOR	2	36,890	6	109,544	6	109,544
JUMP BOX	38	3,777	38	3,777	38	3,777
MICROPHONE	3	2,417	3	1,643	3	1,643
MICROWAVE	9	2,480	9	6,241	9	6,241
MOTOR OUTBOARD	4	16,724	20	124,724	20	124,724
MOWER ATTACHMENT	2	3,200	6	15,025	6	15,025
MOWER RIDING	3	19,253	22	178,349	22	178,349
PALLET FORKS	2	2,246	2	2,246	2	2,246
PHONE	4	3,117	4	9,717	4	9,717
PRINTER	1	829	1	829	1	829
PRUNNER	1	528	1	528	1	528
PUMP AIR	2	1,052	19	1,052	19	1,052
RADEYE KIT	2	57,481	2	57,481	2	57,481
RADIO	9	23,070	35	94,059	35	94,059
REFRIGERATORS	2	1,300	2	1,300	2	1,300
RIGGING KIT	1	850	1	850	1	850
ROTARY CUTTER	4	48,297	12	114,296	12	114,296
SEED SPREADER	2	4,026	2	4,026	2	4,026
SPRAYER	8	6,016	8	6,016	8	6,016
SPREADER	1	800	1	800	1	800
STOVE ELECTRIC	6	16,243	24	26,959	24	26,959
TABLE CONFERENCE	3	1,472	3	1,472	3	1,472
TANK FUEL	4	4,062	4	4,062	4	4,062
TARGET CLAY	4	9,673	4	87,673	4	87,673
TILLER	1	1,542	1	1,542	1	1,542
TOOL BOX	6	2,264	6	2,264	6	2,264
TOOL CIRCULAR SAW	1	112	1	112	1	112
TOOL DRILL	15	1,842	15	1,842	15	1,842
TOOL GREASE GUN	11	2,006	11	2,006	11	2,006
TOOL SET	1	440	1	440	1	440
TOOL WRENCH	3	2,052	3	2,052	3	2,052
TOOLBOX	4	2,758	4	2,758	4	2,758
TRACTOR	1	373,888	5	758,888	5	758,888

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
TRACTOR LOADER	1	9,697	1	54,697	1	54,697
TRIMMER	5	1,294	5	1,294	5	1,294
TRUCK COVER	1	825	4	4,425	4	4,425
TV	4	6,309	4	11,100	4	11,100
VEHICLE ALL TERRAIN	2	26,763	16	132,546	16	132,546
VEHICLE HITCH	1	580	1	580	1	580
WASHER PRESSURE	4	1,436	4	1,436	4	1,436
WINCH	3	721	3	721	3	721
BLOWER BACKPACK	1	158	16	10,158	16	10,158
BINOCULAR	38	10,586	88	12,674	88	12,674
AIR CONDITIONER	18	22,683	41	74,662	41	74,662
Utility Trailer	1	2,374				
Tractor	2	177,121	2	254,000	2	254,000
Loader	2	20,523	2	32,000	2	32,000
Cage Kit	1	4,786	1	9,000	1	9,000
Pallet Fork	1	1,085	2	5,000	2	5,000
Mini Ipad	1	292				
Miscellaneous			40	40,000	40	40,000
Engine upgrades and boat motors	18	67,308	5	100,000		100,000
BISSELL VACUUM CLEANER	3	352	3	352	3	352
BLOWER	8	2,137	12	4,137	12	4,137
CHAIN SAW	2	807	2	807	2	807
DRYER CLOTH	1	749	1	749	1	749
DRYER ELECTRIC	1	398	1	398	1	398
REFRIGERATOR	18	9,121	1	20,643	1	20,643
SAW POLE	1	752	1	752	1	752
SOFA	18	1,360	18	1,360	18	1,360
TOOL GRIP ALL	1	858	1	858	1	858
TOOL HAMMER ELECTRIC	2	151	2	151	2	151
TOOL IMPACT WRENCH	1	319	1	319	1	319
TOOL ROOFING NAILER	1	237	1	237	1	237
TRUCK ENGINE	32	3,418	32	10,000	32	10,000
VACUUM CLEANER	2	86	2	86	2	86
WASHER CLOTH	1	1,627	1	1,627	1	1,627
WEED EATER	1	348	1	348	1	348

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
FREEZEER	1	8,826	1	2,000	1	2,000
COMPUTER LAPTOP	1	1,587	1	1,688	1	1,688
COMPUTER DESKTOP	3	5,310	3	1,500	3	1,500
NETS FISH	2	2,280	2	1,341	2	1,341
DVD PLAYER	2	182	2	622	2	622
COMPUTER MONITOR	4	1,710	4	1,700	4	1,700
<b>Total</b>		<b>1,352,329</b>		<b>3,370,792</b>		<b>3,370,792</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>	<b>1,575,548</b>	<b>3,726,879</b>	<b>3,726,879</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	43,165		
Federal Funds	863,408	616,273	616,273
Other Special Funds	668,975	3,110,606	3,110,606
<b>Total Funds</b>	<b>1,575,548</b>	<b>3,726,879</b>	<b>3,726,879</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

**A. Passenger & Work Vehicles (63300xxx)**

63300000 Vehicles		39	1,073,158	39	1,199,000	39	1,199,000
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>		<b>39</b>	<b>1,073,158</b>	<b>39</b>	<b>1,199,000</b>	<b>39</b>	<b>1,199,000</b>

**B. Betterments or Accessories for Vehicles (63300xxx)**

63300000 Capital Outlay- Vehicles		145,591	654,500	654,500
<b>Total (B)</b>		<b>145,591</b>	<b>654,500</b>	<b>654,500</b>

**GRAND TOTAL**

(Enter on Line 1-D-3 of Form MBR-1)

	<b>1,218,749</b>	<b>1,853,500</b>	<b>1,853,500</b>
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**Funding Summary:**

General Funds			
State Support Special Funds			
Federal Funds	113,068	178,000	178,000
Other Special Funds	1,105,681	1,675,500	1,675,500
<b>Total Funds</b>	<b>1,218,749</b>	<b>1,853,500</b>	<b>1,853,500</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
60720000 Grantor Payments Non-Taxable	128,835	75,517	75,517
67020000 Grantor Payments Nontaxable	383,097	1,500,000	1,500,000
67020000 Grantor Payments	281,700	344,000	344,000
67485000 Other Aid	40,000		
<b>Total</b>	<b>833,632</b>	<b>1,919,517</b>	<b>1,919,517</b>

<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
67255000 Judgement- Client Amt	352,379	1,400,000	1,400,000
<b>Total</b>	<b>352,379</b>	<b>1,400,000</b>	<b>1,400,000</b>

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67020000 Grantor Payments Nontaxable	1,295,934		
67998000 Prior Year Expenses - SL&G	28,829		
68505000 Transfer to Subgrantee		1,769,566	1,769,566
68505000 Alcoholic Bev-Resale	1,477	10,000	10,000
68515000 Transfers to Other Funds	2,111,223	394,984	394,984
68750000 Mdse Purch- Resale	63,772	800,000	800,000
68750000 MDSE Purch-Resale	78,987	250,000	250,000
68750000 Merchandise Purchase - Resale	62,556	175,150	175,150
<b>Total</b>	<b>3,642,778</b>	<b>3,399,700</b>	<b>3,399,700</b>

<b>Grand Total</b> (Enter on Line 1-E of Form MBR-1)	<b>4,828,789</b>	<b>6,719,217</b>	<b>6,719,217</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	50,000		
Federal Funds	3,409,553	3,522,839	3,522,839
Other Special Funds	1,369,236	3,196,378	3,196,378
<b>Total Funds</b>	<b>4,828,789</b>	<b>6,719,217</b>	<b>6,719,217</b>

**NARRATIVE**  
**2022 BUDGET REQUEST**

Wildlife, Fisheries & Parks-CONS (473-00)

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Name of Agency

The Agency is organized into six bureaus: Law Enforcement, Freshwater Fisheries, Mississippi Museum of Natural Science (MMNS), State Parks, Support Services, and Wildlife. The MDWFP manages state fishing lakes, fish hatcheries, state parks, wildlife management areas (some owned by other entities, but managed by MDWFP), three regional offices, and one museum. The MDWFP's annual budget is unlike that of many state agencies. MDWFP receives less than 10% of its appropriation from General Funds. This means more than 90% of its appropriation must be raised by other sources. Primary funding sources include hunting and fishing license sales, permit and registration fees, and federal excise taxes on hunting and fishing equipment.

General Funds that support State Parks, and the Museum of Natural Science have gradually been reduced to half of what they had been. This loss in funding has drastically hindered our efforts to perform badly needed maintenance and repairs.

Our FY2022 Budget Request included the following:

State Parks - \$3,789,763 - Reinstatement General Funds for Salaries to employ staff lost due to budget cuts \$914,223; Deferred maintenance and facility preservation needs statewide \$1,049,540; Park Furnishings to update cabins statewide \$1,820,000.

MS Museum of Natural Science - \$687,583 - Reinstatement General Funds for Contractual Service Staff and Utilities \$187,583; Improvements to Education & Exhibit area \$500,000.

Summary of Special Projects:

Wildlife Timber Fund - §43CFR12.65 / §50CFR80.120-.126 Program Income

Pearl River Fund - Line item in Appropriation Bill to provide support for Pearl River WMA

Gulf and Wildlife Protection- Line item in Appropriation Bill for Protection and Conservation of MDWFP Land; MS Code §29-7-3

Duck Stamp - MS Code §49-7-167 for Water Habitat Improvement

Parks Timber Fund - Line item in Appropriation Bill; MS Code §55-3-54; Spend up to 60% for State Park Support

General Funds that support State Parks and Natural Science Museum have gradually been reduced to half of what they had been. This loss in funding has drastically hindered our efforts to perform badly needed maintenance and repairs.

The Pandemic of 2020 due to COVID-19 has resulted in further loss of revenue in FY2020, and the loss continues into FY2021.

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adcock S	Hilton Head Island SC	SEAFWA 2019	884	3346300000
Bell D	Hilton Head Island SC	SEAFWA 2019	760	3346300000
Blaylock A	Hilton Head Island SC	SEAFWA 2019	591	5346700000
Blaylock A	Hilton Head Island SC	SEAFWA 2019	197	3346300000
Bolden M	Durant OK	CBMA Conference	698	3346300000
Brown J	Baton Rouge LA	Federal Aid Training	223	5346700000
Brown J	Baton Rouge LA	Federal Aid Training	74	3346300000
Brown J	Rogersville AL	MS TN AL Fisheries Meeting	67	5346700000
Brown J	Rogersville AL	MS TN AL Fisheries Meeting	22	3346300000
Bull L	Joe Wheeler State Park AL	Meet with TWRA and ALDCNR about Fisheries issue	218	5346700000
Bull L	Joe Wheeler State Park AL	Meet with TWRA and ALDCNR about Fisheries issue	73	3346300000
Bull L	Shreveport LA	Giant Salvinia Task Force meeting	108	5346700000
Bull L	Shreveport LA	Giant Salvinia Task Force meeting	36	3346300000
Bull L	Memphis TN	Lower MS River Conservation Committee	438	5346700000
Bull L	Memphis TN	Lower MS River Conservation Committee	146	3346300000
Butler A	Little Rock AR	AR Game and Fish wild turkey workshop	83	5346700000
Butler A	Little Rock AR	AR Game and Fish wild turkey workshop	28	3346300000
Butler A	Nashville TN	NWTF National Convention	453	5346700000
Butler A	Nashville TN	NWTF National Convention	151	3346300000
Caraway J	Reno NV	National Assoc of State Outdoor Recreation Liaison Officers	787	3346300000
Carter M	Conway AR	Region 4 Hunter Education Annual Meeting	570	5346700000
Carter M	Baton Rouge LA	Region 4 Project Leaders Course	467	5346700000
Carver J	Hilton Head Island SC	SEAFWA 2019	362	3346300000
Carver J	Atlanta GA	RBFF State Marketing Workshop	412	3346300000
Cater M	Tulsa OK	Attend meeting	617	3346300000
Cochran D	Rogersville AL	Discuss walleye propogation with hatchery staff	31	5346700000
Cochran D	Rogersville AL	Discuss walleye propogation with hatchery staff	10	3346300000
Cook R	Hilton Head Island SC	SEAFWA 2019	708	3346300000
Edwards W	Hilton Head Island SC	SEAFWA 2019	909	3346300000

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Falcetto A	Hilton Head SC	Attend Meeting	764	5346700000
Fedrick M	Hilton Head Island SC	SEAFWA 2019	583	5346700000
Fedrick M	Hilton Head Island SC	SEAFWA 2019	194	3346300000
Fedrick M	Conway AR	Region 4 Hunter Education Annual Meeting	293	5346700000
Fedrick M	Conway AR	Region 4 Hunter Education Annual Meeting	98	3346300000
Flynt R	Jacksonville FL	International Wild Pig Conference	842	3346300000
Flynt R	Hilton Head Island SC	SEAFWA 2019	282	3346300000
Gary A	Charleston SC	WSFR Federal Aid Coordinators Meeting	1,154	5346700000
Gary A	Charleston SC	WSFR Federal Aid Coordinators Meeting	385	3346300000
Gruchy J	St. Simons Island GA	Lonlgeaf State Coordinators Summit	23	5346700000
Gruchy J	St. Simons Island GA	Lonlgeaf State Coordinators Summit	8	3346300000
Havens H	Duluth MN	MS Flyway Council Technical Section Summer Meeting	1,033	5346700000
Havens H	Duluth MN	MS Flyway Council Technical Section Summer Meeting	344	3346300000
Havens H	Paducah KY	MS Flyway Council Technical Section Winter Meeting	437	5346700000
Havens H	Paducah KY	MS Flyway Council Technical Section Winter Meeting	146	3346300000
Head J	Montgomery AL	AL State Parks Director	161	3346300000
Head J	Durant OK	CBMA Conference	681	3346300000
Holbrook A	Baton Rouge LA	WSFR Project Leaders Course	150	5346700000
Hollis A	Gulf Shores AL	2019 Association of Southeastern State Park Directors Conference	1,128	3346300000
Hollis A	Montgomery AL	Meet with Director of Alabama State Parks	152	3346300000
Holman T	Charleston SC	49th Wildlife & Sportfish Program Coordinators Meeting	1,196	5346700000
Holman T	Charleston SC	49th Wildlife Sportfish Program Coordinators Meeting	399	3346300000
Holman T	Rogersville AL	Discuss common goals of state fisheries	74	5346700000
Holman T	Rogersville AL	Discuss common goals of state fisheries	222	3346300000
Jones R	Rogersville AL	Attend meeting	217	5346700000
Jones R	Rogersville AL	Attend meeting	72	3346300000
Jones R	Shreveport LA	Inter Agency Giant Salvinia Task Force Meeting	38	5346700000



**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones R	Shreveport LA	Inter Agency Giant Salvinia Task Force Meeting	13	3346300000
Jones S	Germantown TN	Mississippi Flyway Meeting Law Enforcement	283	3346300000
Knight C	Franklinton LA	Attend Meeting	162	5346700000
Knight T	Rogersville AL	Present research and management data	61	5346700000
Knight T	Rogersville AL	Present research and management data	20	3346300000
Mckinley W	Auburn AL	SE Deer Study Group Meeting	424	5346700000
Mckinley W	Auburn AL	SE Deer Study Group Meeting	142	3346300000
Mckinley W	East Lansing MI	CWD Research Consortium	1,528	3346300000
Mikinley W	Kingsville TX	gain knowledge of cwd management and deer research	6	5346700000
Mikinley W	Kingsville TX	gain knowledge of cwd management and deer research	18	3346300000
Parham R	Conway AR	Southeastern Hunter Education Coordinators Meeting	256	5346700000
Parham R	Conway AR	Southeastern Hunter Education Coordinators Meeting	85	3346300000
Polles S	Hilton Head Island SC	SEAFWA 2019	708	3346300000
Preist S	Auburn AL	Southeast Deer Study Meeting	62	5346700000
Preist S	Auburn AL	Southeast Deer Study Meeting	21	3346300000
Preist S	Kingsville TX	gain knowledge of cwd management and deer research	11	5346700000
Preist S	Kingsville TX	gain knowledge of cwd management and deer research	4	3346300000
Pugh L	Springfield IL	MICRA Executive Board meeting	285	5346700000
Pugh L	Springfield IL	MICRA Executive Board meeting	95	3346300000
Pugh L	Hilton Head Island SC	SEAFWA 2019	835	5346700000
Pugh L	Hilton Head Island SC	SEAFWA 2019	278	3346300000
Pugh L	Rogersville AL	Joint meeting with AL TN and MS	210	5346700000
Pugh L	Rogersville AL	Joint meeting with AL TN and MS	70	3346300000
Riecke D	Rogersville AL	Alabama Mississippi/Tennessee fisheries biologists meeting	383	5346700000
Riecke D	Rogersville AL	Alabama Mississippi/Tennessee fisheries biologists meeting	128	3346300000
Riecke D	Little Rock AR	Southern Division American Fisheries Society	562	5346700000
Riecke D	Little Rock AR	Southern Division American Fisheries Society	187	3346300000

**OUT-OF-STATE TRAVEL**  
**FISCAL YEAR 2022**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Roberts M	Atlanta GA	Lands Grants Management Training Course	762	5346700000
Roberts M	Atlanta GA	Lands Grants Management Training Course	255	3346300000
Roberts M	Charleston SC	2020 Federal Aid Coordinators Meeting	1,139	5346700000
Roberts M	Charleston SC	2021 Federal Aid Coordinators Meeting	668	3346300000
Roberts M	Reno NV	National Assoc of State Outdoor Recreation Liaison Officers	1,882	3346300000
Roberts M	Reno NV	Receive training and updates regarding grant administration	1,095	3346300000
Roberts M	Hilton Head Island SC	SEAFWA 2019	794	5346700000
Roberts M	Hilton Head Island SC	SEAFWA 2019	264	3346300000
Thompson J	Durant OK	CBMA Hunt Fish Conference	156	3346300000
Thornhill C	Durant OK	CBMA Conference	684	3346300000
Touchton J	Denham Springs LA	Attend class about federal grant	217	5346700000
Touchton J	Conway AR	Region 4 Hunter Education Annual Meeting	272	5346700000
Turner S	Fairdealing KY	Invasive Species Sampling	80	5346700000
Turner S	Fairdealing KY	Invasive Species Sampling	241	3346300000
Wagner M	Knoxville TN	Southeastern Fishes Council	562	5346700000
Waldo C	Sal Lake City UT	National Archery in Schools Coordinators Conference	761	3346300000
Walsh R	Many LA	Lower MS Valley Joint Venture	87	5346700000
Walsh R	Many LA	Lower MS Valley Joint Venture	29	3346300000
Walsh R	Hilton Head Island SC	SEAFWA 2019	853	5346700000
Walsh R	Hilton Head Island SC	SEAFWA 2019	30	3346300000
Walsh R	Omaha NE	MS Flyway Council	581	5346700000
Walsh R	Omaha NE	MS Flyway Council	194	3346300000
Ward C	Atlanta GA	RBFF State Marketing Workshop	412	3346300000
Wesley W	Hilton Head Island SC	SEAFWA 2019	147	3346300000
Young P	Auburn AL	SEDSG Meeting	416	5346700000
Young P	Auburn AL	SEDSG Meeting	139	3346300000
<b>Total Out of State Cost</b>			<b>\$ 40,756</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61610000-6162500 Contract Worker Expenses					
ABLES LARRY/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 14/hr</i>	n	2,285	2,500	2,500	5346700000
ABLES LARRY/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 14/hr</i>	n	29,867	50,000	50,000	5346700000
ANGRUM BRIANA/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 15/hr</i>	n	511	500	500	3346300000
ANGRUM BRIANA/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 15/hr</i>	n	6,685	6,700	6,700	3346300000
AYCOCK TERRY/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 18/hr</i>	n	2,868	2,900	2,900	3346300000
AYCOCK TERRY/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 18/hr</i>	n	37,494	40,000	40,000	3346300000
BAKER JOHN/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 10/hr</i>	n	446	500	500	3346300000
BAKER JOHN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 10/hr</i>	n	5,830	5,900	5,900	3346300000
BARTLETT KIMBERLY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 15/hr</i>	n	1,084	1,000	1,000	3346300000
BARTLETT KIMBERLY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 15/hr</i>	n	14,159	14,000	14,000	3346300000
BENNETT ANNETTE/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 16/hr</i>	n	2,634	2,600	2,600	3346300000
BENNETT ANNETTE/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 16/hr</i>	n	34,435	100,000	100,000	3346300000
BRADLEY KIMBERLY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 15/hr</i>	n	934	1,000	1,000	3346300000
BRADLEY KIMBERLY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 15/hr</i>	n	12,209	12,000	12,000	3346300000
BRELAND SHIRLEY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 11/hr</i>	Y	530	600	600	3346300000
BRELAND SHIRLEY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 11/hr</i>	Y	1,591	1,500	1,500	5346700000
BRELAND SHIRLEY/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 11/hr</i>	Y	6,352	6,000	6,000	5346700000
BRELAND SHIRLEY/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 11/hr</i>	Y	2,117	2,000	2,000	3346300000
BRIDGES CURTIS/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 15/hr</i>	n	4,163	4,000	4,000	3346300000
BRIDGES CURTIS/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 15/hr</i>	n	16,619	16,700	16,700	3346300000
BROWN CHERYL/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 15/hr</i>	n	2,545	2,600	2,600	3346300000
BROWN CHERYL/PERSNL SER CONTRACT-OTHER FEES					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 15/hr BURNS RAKENSIA/CONTRACT WORKER-SPAHRS	n	33,274	100,000	100,000	3346300000
Comp. Rate: 16/hr BURNS RAKENSIA/PERSNL SER CONTRACT-OTHER FEES	n	2,467	2,500	2,500	3346300000
Comp. Rate: 16/hr CARTER MICHELLE/CONTRACT WORKER-SPAHRS	n	32,245	100,000	100,000	3346300000
Comp. Rate: 13/hr CARTER MICHELLE/CONTRACT WORKER-SPAHRS	Y	208	200	200	3346300000
Comp. Rate: 13/hr CARTER MICHELLE/CONTRACT WORKER-SPAHRS	Y	623	600	600	5346700000
CARTER MICHELLE/PERSNL SER CONTRACT-OTHER FEES	Y	8,144	20,000	20,000	5346700000
Comp. Rate: 13/hr CARTER MICHELLE/PERSNL SER CONTRACT-OTHER FEES	Y	2,715	2,700	2,700	3346300000
CARTER TIMOTHY/CONTRACT WORKER-SPAHRS	Y	90	100	100	3346300000
Comp. Rate: 13/hr CARTER TIMOTHY/CONTRACT WORKER-SPAHRS	Y	271	500	500	5346700000
CARTER TIMOTHY/PERSNL SER CONTRACT-OTHER FEES	Y	1,080	1,000	1,000	5346700000
Comp. Rate: 13/hr CARTER TIMOTHY/PERSNL SER CONTRACT-OTHER FEES	Y	360	300	300	3346300000
COLE AMY/CONTRACT WORKER-SPAHRS MATCHNG	n	193	200	200	3346300000
Comp. Rate: 11/hr COLE AMY/CONTRACT WORKER-SPAHRS MATCHNG	n	580	1,000	1,000	5346700000
Comp. Rate: 11/hr COLE AMY/CONTRACT WORKER-SPAHRS MATCHNG	n	885	1,000	1,000	3346300000
COLE AMY/PERSNL SER CONTRACT-OTHER FEES	n	11,571	11,000	11,000	3346300000
Comp. Rate: 11/hr COLE AMY/PERSNL SER CONTRACT-OTHER FEES	n	7,577	7,500	7,500	5346700000
Comp. Rate: 11/hr COLE AMY/PERSNL SER CONTRACT-OTHER FEES	n	2,526	2,500	2,500	3346300000
Comp. Rate: 11/hr COLLINS WILLIAM/CONTRACT WORKER-SPAHRS	n	519	600	600	3346300000
Comp. Rate: 11/hr COLLINS WILLIAM/CONTRACT WORKER-SPAHRS	n	1,558	2,000	2,000	5346700000
Comp. Rate: 11/hr COLLINS WILLIAM/PERSNL SER CONTRACT-OTHER FEES	n	6,219	6,000	6,000	5346700000
Comp. Rate: 11/hr COLLINS WILLIAM/PERSNL SER CONTRACT-OTHER FEES	n	2,073	2,000	2,000	3346300000
Comp. Rate: 11/hr COMANS PRESTON/CONTRACT WORKER-SPAHRS	n	105	100	100	3346300000
COMANS PRESTON/CONTRACT WORKER-SPAHRS					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 11/hr COMANS PRESTON/PERSNL SER CONTRACT-OTHER FEES	n	314	500	500	5346700000
Comp. Rate: 11/hr COMANS PRESTON/PERSNL SER CONTRACT-OTHER FEES	n	4,109	4,000	4,000	5346700000
Comp. Rate: 11/hr COTTERMAN TODD/CONTRACT WORKER-SPAHRS	n	1,370	1,300	1,300	3346300000
Comp. Rate: 11/hr COTTERMAN TODD/PERSNL SER CONTRACT-OTHER FEES	Y	3,742	3,000	3,000	5346700000
Comp. Rate: 11/hr CUMMINGS JOHNNY/CONTRACT WORKER-SPAHRS	Y	14,936	15,000	15,000	5346700000
Comp. Rate: 16/hr CUMMINGS JOHNNY/PERSNL SER CONTRACT-OTHER	n	467	500	500	3346300000
Comp. Rate: 16/hr CUTSHALL CLAYTON/CONTRACT WORKER-SPAHRS	n	6,108	6,000	6,000	3346300000
Comp. Rate: 11/hr CUTSHALL CLAYTON/CONTRACT WORKER-SPAHRS	n	169	200	200	3346300000
Comp. Rate: 11/hr CUTSHALL CLAYTON/PERSNL SER CONTRACT-OTHER	n	505	500	500	5346700000
Comp. Rate: 11/hr CUTSHALL CLAYTON/PERSNL SER CONTRACT-OTHER	n	6,600	6,600	6,600	5346700000
Comp. Rate: 11/hr CUTSHALL CLAYTON/PERSNL SER CONTRACT-OTHER	n	2,200	2,200	2,200	3346300000
Comp. Rate: 11/hr DAWSON BLAKE/CONTRACT WORKER-SPAHRS MATCHNG	n	57	100	100	3346300000
Comp. Rate: 11/hr DAWSON BLAKE/CONTRACT WORKER-SPAHRS MATCHNG	n	170	200	200	5346700000
Comp. Rate: 11/hr DAWSON BLAKE/PERSNL SER CONTRACT-OTHER FEES	n	2,221	2,000	2,000	5346700000
Comp. Rate: 11/hr DAWSON BLAKE/PERSNL SER CONTRACT-OTHER FEES	n	740	700	700	3346300000
Comp. Rate: 11/hr DAWSON BLAKE/SPAHRS REFUNDS OF DED C.W.	n				3346300000
Comp. Rate: 11/hr DAWSON BLAKE/SPAHRS REFUNDS OF DED C.W.	n				5346700000
Comp. Rate: 11/hr DIXON GINA/CONTRACT WORKER-SPAHRS MATCHNG	Y	27			3346300000
Comp. Rate: 31/hr DIXON GINA/CONTRACT WORKER-SPAHRS MATCHNG	Y	80	100	100	5346700000
Comp. Rate: 31/hr DIXON GINA/PERSNL SER CONTRACT-OTHER FEES	Y	1,048	1,000	1,000	5346700000
Comp. Rate: 11/hr DIXON GINA/PERSNL SER CONTRACT-OTHER FEES	Y	349	400	400	3346300000
Comp. Rate: 31/hr DIXON JAMES/CONTRACT WORKER-SPAHRS MATCHNG	Y	6,032	6,000	6,000	3346300000
DIXON JAMES/PERSNL SER CONTRACT-OTHER FEES					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 31/hr DUDANIEC JOSHUA/CONTRACT WORKER-SPAHRS	Y	24,078	100,000	100,000	3346300000
Comp. Rate: 11/hr DUDANIEC JOSHUA/CONTRACT WORKER-SPAHRS	n	453	500	500	3346300000
Comp. Rate: 11/hr DUDANIEC JOSHUA/PERSNL SER CONTRACT-OTHER FEES	n	1,360	1,300	1,300	5346700000
Comp. Rate: 11/hr DUDANIEC JOSHUA/PERSNL SER CONTRACT-OTHER FEES	n	17,778	17,800	17,800	5346700000
Comp. Rate: 11/hr EUBANKS LATOYA/CONTRACT WORKER-SPAHRS	n	5,926	6,000	6,000	3346300000
Comp. Rate: 16/hr EUBANKS LATOYA/PERSNL SER CONTRACT-OTHER FEES	n	878	900	900	3346300000
Comp. Rate: 16/hr FULLER INDIA/CONTRACT WORKER-SPAHRS MATCHNG	n	11,476	12,000	12,000	3346300000
Comp. Rate: 16/hr FULLER INDIA/PERSNL SER CONTRACT-OTHER FEES	n	2,538	2,500	2,500	3346300000
Comp. Rate: 16/hr GOODMAN DAVID/CONTRACT WORKER-SPAHRS	n	33,182	100,000	100,000	3346300000
Comp. Rate: 11/hr GOODMAN DAVID/CONTRACT WORKER-SPAHRS	n	453	500	500	3346300000
Comp. Rate: 11/hr GOODMAN DAVID/PERSNL SER CONTRACT-OTHER FEES	n	1,360	1,000	1,000	5346700000
Comp. Rate: 11/hr GOODMAN DAVID/PERSNL SER CONTRACT-OTHER FEES	n	17,778	17,800	17,800	5346700000
Comp. Rate: 11/hr HARMON JEFFREY/CONTRACT WORKER-SPAHRS	n	5,926	6,000	6,000	3346300000
Comp. Rate: 14/hr HARMON JEFFREY/CONTRACT WORKER-SPAHRS	n	454	500	500	3346300000
Comp. Rate: 14/hr HARMON JEFFREY/PERSNL SER CONTRACT-OTHER FEES	n	1,361	1,400	1,400	5346700000
Comp. Rate: 14/hr HARMON JEFFREY/PERSNL SER CONTRACT-OTHER FEES	n	17,790	17,800	17,800	5346700000
Comp. Rate: 14/hr HARRISON ROBERT/CONTRACT WORKER-SPAHRS	n	5,930	6,000	6,000	3346300000
Comp. Rate: 12/hr HARRISON ROBERT/PERSNL SER CONTRACT-OTHER FEES	n	1,203	1,000	1,000	5346700000
Comp. Rate: 12/hr HAYES JARRAD/CONTRACT WORKER-SPAHRS MATCHNG	n	15,722	15,800	15,800	5346700000
Comp. Rate: 12/hr HAYES JARRAD/PERSNL SER CONTRACT-OTHER FEES	n	920	1,000	1,000	3346300000
Comp. Rate: 12/hr HAYNES JOHN/CONTRACT WORKER-SPAHRS MATCHNG	n	12,024	12,000	12,000	3346300000
Comp. Rate: 15/hr HAYNES JOHN/PERSNL SER CONTRACT-OTHER FEES	n	946	1,000	1,000	3346300000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 15/hr HODGES JACOB/CONTRACT WORKER-SPAHRS MATCHNG	n	12,369	12,000	12,000	3346300000
Comp. Rate: 11/hr HODGES JACOB/CONTRACT WORKER-SPAHRS MATCHNG	n	421	400	400	3346300000
Comp. Rate: 11/hr HODGES JACOB/PERSNL SER CONTRACT-OTHER FEES	n	1,262	1,000	1,000	5346700000
Comp. Rate: 11/hr HODGES JACOB/PERSNL SER CONTRACT-OTHER FEES	n	16,500	16,500	16,500	5346700000
Comp. Rate: 11/hr HUMPHREYS EDMOND/CONTRACT WORKER-SPAHRS	n	5,500	5,500	5,500	3346300000
Comp. Rate: 10/hr HUMPHREYS EDMOND/PERSNL SER CONTRACT-OTHER	n	236	200	200	3346300000
Comp. Rate: 10/hr JACKSON JOHNATHAN/CONTRACT WORKER-SPAHRS	n	3,080	3,000	3,000	3346300000
Comp. Rate: 11/hr JACKSON JOHNATHAN/CONTRACT WORKER-SPAHRS	n	454	400	400	3346300000
Comp. Rate: 11/hr JACKSON JOHNATHAN/PERSNL SER CONTRACT-OTHER	n	1,361	1,000	1,000	5346700000
Comp. Rate: 11/hr JACKSON JOHNATHAN/PERSNL SER CONTRACT-OTHER	n	17,790	17,700	17,700	5346700000
Comp. Rate: 11/hr JAMES LEWIS/CONTRACT WORKER-SPAHRS MATCHNG	n	5,930	6,000	6,000	3346300000
Comp. Rate: 10/hr JAMES LEWIS/CONTRACT WORKER-SPAHRS MATCHNG	n	402	400	400	3346300000
Comp. Rate: 10/hr JAMES LEWIS/PERSNL SER CONTRACT-OTHER FEES	n	1,207	1,000	1,000	5346700000
Comp. Rate: 10/hr JAMES LEWIS/PERSNL SER CONTRACT-OTHER FEES	n	15,770	15,000	15,000	5346700000
Comp. Rate: 10/hr JOHNSON JASON/CONTRACT WORKER-SPAHRS MATCHNG	n	5,257	5,000	5,000	3346300000
Comp. Rate: 10/hr JOHNSON JASON/CONTRACT WORKER-SPAHRS MATCHNG	n	454	400	400	3346300000
Comp. Rate: 11/hr JOHNSON JASON/PERSNL SER CONTRACT-OTHER FEES	n	2,751	2,800	2,800	5346700000
Comp. Rate: 11/hr JOHNSON JASON/PERSNL SER CONTRACT-OTHER FEES	n	35,964	100,000	100,000	5346700000
Comp. Rate: 10/hr JORDAN SHIRLEY/CONTRACT WORKER-SPAHRS	n	5,940	6,000	6,000	3346300000
Comp. Rate: 24/hr JORDAN SHIRLEY/PERSNL SER CONTRACT-OTHER FEES	Y	6,132	6,000	6,000	3346300000
Comp. Rate: 24/hr KENNEDY MICHAEL/CONTRACT WORKER-SPAHRS	Y	24,480	24,000	24,000	3346300000
Comp. Rate: 16/hr KENNEDY MICHAEL/PERSNL SER CONTRACT-OTHER FEES	n	2,390	2,400	2,400	3346300000

# FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: 16/hr	n	31,246	31,000	31,000	3346300000
KILLINGSWORTH JIRIS/CONTRACT WORKER-SPAHRS					
Comp. Rate: 12/hr	n	279			3346300000
KILLINGSWORTH JIRIS/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 12/hr	n	3,648	3,700	3,700	3346300000
KIRKWOOD EMMA/CONTRACT WORKER-SPAHRS					
Comp. Rate: 14/hr	Y	3,407	3,000	3,000	3346800000
KIRKWOOD EMMA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 14/hr	Y	13,601	13,600	13,600	3346800000
LLOYD JARVIS/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 16/hr	n	1,096	1,000	1,000	5346700000
LLOYD JARVIS/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 16/hr	n	1,020	1,000	1,000	3346300000
LLOYD JARVIS/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 16/hr	n	13,327	13,000	13,000	3346300000
LLOYD JARVIS/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 16/hr	n	14,332	14,000	14,000	5346700000
LOWE CLIFFORD/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 11/hr	n	103			3346300000
LOWE CLIFFORD/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 11/hr	n	309			5346700000
LOWE CLIFFORD/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 11/hr	n	4,042	4,000	4,000	5346700000
LOWE CLIFFORD/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 11/hr	n	1,347	1,000	1,000	3346300000
MARTINDALE WILLIAM/CONTRACT WORKER-SPAHRS					
Comp. Rate: 11/hr	n	196			3346300000
MARTINDALE WILLIAM/CONTRACT WORKER-SPAHRS					
Comp. Rate: 11/hr	n	589			5346700000
MARTINDALE WILLIAM/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 11/hr	n	7,702	7,000	7,000	5346700000
MARTINDALE WILLIAM/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 11/hr	n	2,567	2,000	2,000	3346300000
MASON JOHN/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 12/hr	Y	714			3346300000
MASON JOHN/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 12/hr	Y	2,143	2,000	2,000	5346700000
MASON JOHN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 12/hr	Y	8,556	9,000	9,000	5346700000
MASON JOHN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 12/hr	Y	2,852	2,000	2,000	3346300000
MCDONALD JOHN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 7/hr	n	404			3346300000
MCDONALD JOHN/PERSNL SER CONTRACT-OTHER FEES					



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Comp. Rate: 7/hr MCNEILL MARY/CONTRACT WORKER-SPAHRS MATCHNG	n	5,278	5,000	5,000	3346300000
Comp. Rate: 24/hr MCNEILL MARY/PERSNL SER CONTRACT-OTHER FEES	Y	4,715	4,000	4,000	3346300000
Comp. Rate: 24/hr MCWILLIAMS PEGGY/CONTRACT WORKER-SPAHRS	Y	18,821	18,000	18,000	3346300000
Comp. Rate: 16/hr MCWILLIAMS PEGGY/PERSNL SER CONTRACT-OTHER	n	1,361	1,000	1,000	3346300000
Comp. Rate: 16/hr MILES TERRY/CONTRACT WORKER-SPAHRS MATCHNG	n	17,795	17,000	17,000	3346300000
Comp. Rate: 25/hr MILES TERRY/PERSNL SER CONTRACT-OTHER FEES	Y	6,313	6,000	6,000	3346300000
Comp. Rate: 25/hr MOODY GINGER/CONTRACT WORKER-SPAHRS MATCHNG	Y	25,200	35,000	35,000	3346300000
Comp. Rate: 14/hr MOODY GINGER/PERSNL SER CONTRACT-OTHER FEES	n	982	1,000	1,000	5346700000
Comp. Rate: 14/hr MOORE NANCY/CONTRACT WORKER-SPAHRS MATCHNG	n	12,834	12,000	12,000	5346700000
Comp. Rate: 13/hr MOORE NANCY/CONTRACT WORKER-SPAHRS MATCHNG	Y	744			3346300000
Comp. Rate: 13/hr MOORE NANCY/PERSNL SER CONTRACT-OTHER FEES	Y	2,233	2,000	2,000	5346700000
Comp. Rate: 13/hr MOORE NANCY/PERSNL SER CONTRACT-OTHER FEES	Y	8,912	8,000	8,000	5346700000
Comp. Rate: 13/hr MORRIS LOUIS/CONTRACT WORKER-SPAHRS MATCHNG	Y	2,971	3,000	3,000	3346300000
Comp. Rate: 13/hr MORRIS LOUIS/PERSNL SER CONTRACT-OTHER FEES	n	2,600	2,600	2,600	3346300000
Comp. Rate: 13/hr MORRIS RONDA/CONTRACT WORKER-SPAHRS MATCHNG	n	33,982	40,000	40,000	3346300000
Comp. Rate: 17/hr MORRIS RONDA/PERSNL SER CONTRACT-OTHER FEES	n	2,188	2,000	2,000	3346300000
Comp. Rate: 17/hr MORRIS TAYLOR/CONTRACT WORKER-SPAHRS	n	28,598	30,000	30,000	3346300000
Comp. Rate: 15/hr MORRIS TAYLOR/CONTRACT WORKER-SPAHRS	n	199			3346300000
Comp. Rate: 11/hr MORRIS TAYLOR/PERSNL SER CONTRACT-OTHER FEES	n	596			5346700000
Comp. Rate: 11/hr MORRIS TAYLOR/PERSNL SER CONTRACT-OTHER FEES	n	7,788	8,000	8,000	5346700000
Comp. Rate: 15/hr MOTHERSHED LESLIE/CONTRACT WORKER-SPAHRS	n	2,596	3,000	3,000	3346300000
Comp. Rate: 11/hr MOTHERSHED LESLIE/CONTRACT WORKER-SPAHRS	n	173			3346300000

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Comp. Rate: 11/hr MOTHERSHED LESLIE/PERSNL SER CONTRACT-OTHER	n	519			5346700000
Comp. Rate: 11/hr MOTHERSHED LESLIE/PERSNL SER CONTRACT-OTHER	n	6,782	7,000	7,000	5346700000
Comp. Rate: 11/hr MYERS DEBORAH/CONTRACT WORKER-SPAHRS	n	2,261	2,200	2,200	3346300000
Comp. Rate: 13/hr MYERS DEBORAH/PERSNL SER CONTRACT-OTHER FEES	Y	3,364	4,000	4,000	5346700000
Comp. Rate: 13/hr NARAMORE COLBY/CONTRACT WORKER-SPAHRS	Y	13,427	13,000	13,000	5346700000
Comp. Rate: 13/hr NARAMORE COLBY/CONTRACT WORKER-SPAHRS	n	96			3346300000
Comp. Rate: 13/hr NARAMORE COLBY/PERSNL SER CONTRACT-OTHER FEES	n	289			5346700000
Comp. Rate: 13/hr NARAMORE COLBY/PERSNL SER CONTRACT-OTHER FEES	n	3,773	4,000	4,000	5346700000
Comp. Rate: 13/hr PADGETT TRICIA/CONTRACT WORKER-SPAHRS	n	1,258	1,000	1,000	3346300000
Comp. Rate: 16/hr PADGETT TRICIA/PERSNL SER CONTRACT-OTHER FEES	n	2,712	2,000	2,000	3346300000
Comp. Rate: 16/hr PARKER KENNETH/CONTRACT WORKER-SPAHRS	n	35,457	35,000	35,000	3346300000
Comp. Rate: 17/hr PARKER KENNETH/PERSNL SER CONTRACT-OTHER FEES	n	2,873	3,000	3,000	5346700000
Comp. Rate: 17/hr PARKER KENNETH/SPAHRS REFUNDS OF DED C.W.	n	37,562	40,000	40,000	5346700000
Comp. Rate: 17/hr PAYNE HUNTER/CONTRACT WORKER-SPAHRS MATCHNG	n	(298)			5346700000
Comp. Rate: 11/hr PAYNE HUNTER/CONTRACT WORKER-SPAHRS MATCHNG	n	268			3346300000
Comp. Rate: 11/hr PAYNE HUNTER/PERSNL SER CONTRACT-OTHER FEES	n	806	1,000	1,000	5346700000
Comp. Rate: 11/hr PAYNE HUNTER/PERSNL SER CONTRACT-OTHER FEES	n	10,530	10,000	10,000	5346700000
Comp. Rate: 17/hr PENNINGTON DAVID/CONTRACT WORKER-SPAHRS	n	3,510	3,000	3,000	3346300000
Comp. Rate: 12/hr PENNINGTON DAVID/CONTRACT WORKER-SPAHRS	n	233			3346300000
Comp. Rate: 12/hr PENNINGTON DAVID/PERSNL SER CONTRACT-OTHER	n	700	1,000	1,000	5346700000
Comp. Rate: 12/hr PENNINGTON DAVID/PERSNL SER CONTRACT-OTHER	n	9,155	9,000	9,000	5346700000
Comp. Rate: 12/hr PITTMAN CORY/CONTRACT WORKER-SPAHRS MATCHNG	n	3,052	3,000	3,000	3346300000

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Comp. Rate: 11/hr PITTMAN CORY/CONTRACT WORKER-SPAHRS MATCHNG	n	5			3346300000
Comp. Rate: 11/hr PITTMAN CORY/PERSNL SER CONTRACT-OTHER FEES	n	15			5346700000
Comp. Rate: 11/hr PITTMAN CORY/PERSNL SER CONTRACT-OTHER FEES	n	200			5346700000
Comp. Rate: 11/hr PORTER PATRICIA/CONTRACT WORKER-SPAHRS	n	67			3346300000
Comp. Rate: 12/hr PORTER PATRICIA/PERSNL SER CONTRACT-OTHER FEES	n	1,683	2,000	2,000	3346800000
Comp. Rate: 12/hr PRICE ANDREW/CONTRACT WORKER-SPAHRS MATCHNG	n	21,996	25,000	25,000	3346800000
Comp. Rate: 11/hr PRICE ANDREW/CONTRACT WORKER-SPAHRS MATCHNG	n	333			3346300000
Comp. Rate: 11/hr PRICE ANDREW/PERSNL SER CONTRACT-OTHER FEES	n	1,000	1,000	1,000	5346700000
Comp. Rate: 11/hr PRICE ANDREW/PERSNL SER CONTRACT-OTHER FEES	n	13,068	13,000	13,000	5346700000
Comp. Rate: 11/hr RAYBORN WALLACE/CONTRACT WORKER-SPAHRS	n	4,356	4,000	4,000	3346300000
Comp. Rate: 25/hr RAYBORN WALLACE/PERSNL SER CONTRACT-OTHER	n	2,052	2,000	2,000	3346300000
Comp. Rate: 25/hr REED BENJAMIN/CONTRACT WORKER-SPAHRS MATCHNG	n	26,825	26,000	26,000	3346300000
Comp. Rate: 11/hr REED BENJAMIN/CONTRACT WORKER-SPAHRS MATCHNG	n	148			3346300000
Comp. Rate: 11/hr REED BENJAMIN/PERSNL SER CONTRACT-OTHER FEES	n	443			5346700000
Comp. Rate: 11/hr REED BENJAMIN/PERSNL SER CONTRACT-OTHER FEES	n	5,792	5,000	5,000	5346700000
Comp. Rate: 11/hr REYNOLDS DONALD/CONTRACT WORKER-SPAHRS	n	1,931	2,000	2,000	3346300000
Comp. Rate: 14/hr REYNOLDS DONALD/CONTRACT WORKER-SPAHRS	Y	1,117	1,000	1,000	5346700000
Comp. Rate: 14/hr REYNOLDS DONALD/CONTRACT WORKER-SPAHRS	Y	936			3346300000
Comp. Rate: 14/hr REYNOLDS DONALD/PERSNL SER CONTRACT-OTHER	Y	2,808	3,000	3,000	5346700000
Comp. Rate: 14/hr REYNOLDS DONALD/PERSNL SER CONTRACT-OTHER	Y	11,208	11,000	11,000	5346700000
Comp. Rate: 14/hr REYNOLDS/PERSNL SER CONTRACT-OTHER FEES	Y	3,736	3,000	3,000	3346300000
Comp. Rate: 14/hr RICHARDSON FREDRICO/CONTRACT WORKER-SPAHRS	Y	14,601	14,000	14,000	5346700000

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Comp. Rate: 16/hr RICHARDSON FREDRICO/PERSNL SER CONTRACT-	n	2,455	3,000	3,000	3346300000
Comp. Rate: 16/hr RIGDON LASHANNAH/CONTRACT WORKER-SPAHRS	n	32,081	40,000	40,000	3346300000
Comp. Rate: 16/hr RIGDON LASHANNAH/PERSNL SER CONTRACT-OTHER	n	2,653	3,000	3,000	3346300000
Comp. Rate: 16/hr ROBERTSON MARK/CONTRACT WORKER-SPAHRS	n	34,681	35,000	35,000	3346300000
Comp. Rate: 11/hr ROBERTSON MARK/CONTRACT WORKER-SPAHRS	n	107			3346300000
Comp. Rate: 11/hr ROBERTSON MARK/PERSNL SER CONTRACT-OTHER FEES	n	320			5346700000
Comp. Rate: 11/hr ROBERTSON MARK/PERSNL SER CONTRACT-OTHER FEES	n	4,184	4,000	4,000	5346700000
Comp. Rate: 11/hr SCOTT WILLIAM/CONTRACT WORKER-SPAHRS MATCHNG	n	1,395	2,000	2,000	3346300000
Comp. Rate: 25/hr SCOTT WILLIAM/PERSNL SER CONTRACT-OTHER FEES	n	1,279	1,300	1,300	3346300000
Comp. Rate: 25/hr SIMMONS BLAKE/CONTRACT WORKER-SPAHRS	n	16,720	16,000	16,000	3346300000
Comp. Rate: 14/hr SIMMONS BLAKE/CONTRACT WORKER-SPAHRS	n	440			3346300000
Comp. Rate: 14/hr SIMMONS BLAKE/PERSNL SER CONTRACT-OTHER FEES	n	1,320	1,000	1,000	5346700000
Comp. Rate: 14/hr SIMMONS BLAKE/PERSNL SER CONTRACT-OTHER FEES	n	17,251	17,000	17,000	5346700000
Comp. Rate: 14/hr SMITH JESSICA/CONTRACT WORKER-SPAHRS MATCHNG	n	5,751	6,000	6,000	3346300000
Comp. Rate: 15/hr SMITH JESSICA/PERSNL SER CONTRACT-OTHER FEES	n	178			3346300000
Comp. Rate: 15/hr STOVER KENNY/CONTRACT WORKER-SPAHRS MATCHNG	n	2,323	2,000	2,000	3346300000
Comp. Rate: 12/hr STOVER KENNY/CONTRACT WORKER-SPAHRS MATCHNG	n	496			3346800000
Comp. Rate: 12/hr STOVER KENNY/CONTRACT WORKER-SPAHRS MATCHNG	n	117			3346300000
Comp. Rate: 12/hr STOVER KENNY/PERSNL SER CONTRACT-OTHER FEES	n	352			5346700000
Comp. Rate: 12/hr STOVER KENNY/PERSNL SER CONTRACT-OTHER FEES	n	4,598	5,000	5,000	5346700000
Comp. Rate: 12/hr STOVER KENNY/PERSNL SER CONTRACT-OTHER FEES	n	1,533	2,000	2,000	3346300000
Comp. Rate: 12/hr STURGIS LEE/CONTRACT WORKER-SPAHRS MATCHNG	n	6,131	6,000	6,000	3346800000

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Comp. Rate: 11/hr	Y	926	1,000	1,000	3346300000
STURGIS LEE/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 11/hr	Y	3,695	4,000	4,000	3346300000
TAYLOR LINDA/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 13/hr	n	770	1,000	1,000	3346300000
TAYLOR LINDA/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 13/hr	n	2,312	2,000	2,000	5346700000
TAYLOR LINDA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 13/hr	n	9,230	9,000	9,000	5346700000
TAYLOR LINDA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 13/hr	n	3,076	3,000	3,000	3346300000
THOMAS ASA/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 10/hr	n	718			5346700000
THOMAS ASA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 10/hr	n	9,378	9,000	9,000	5346700000
TOUCHSTONE COLBY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 10/hr	n	184			3346300000
TOUCHSTONE COLBY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 10/hr	n	553			5346700000
TOUCHSTONE COLBY/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 10/hr	n	9,881	10,000	10,000	5346700000
TOUCHSTONE COLBY/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 10/hr	n	1,294	1,200	1,200	3346300000
TURNEY HANNAH/CONTRACT WORKER-SPAHRS					
Comp. Rate: 12/hr	n	497			3346300000
TURNEY HANNAH/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 12/hr	n	6,499	6,500	6,500	3346300000
TYLER BOB/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 28/hr	Y	6,635	7,000	7,000	3346300000
TYLER BOB/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 28/hr	Y	26,488	30,000	30,000	3346300000
WALKER JAMES/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 15/hr	n	810	1,000	1,000	3346300000
WALKER JAMES/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 15/hr	n	10,589	11,000	11,000	3346300000
WIGGINS CARLA/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 15/hr	n	2,250	3,000	3,000	3346300000
WIGGINS CARLA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 15/hr	n	29,397	30,000	30,000	3346300000
WILLIS STEPHEN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 18/hr	n	36,495	40,000	40,000	3346300000
WILLIS/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 18/hr	n	2,792	30,000	30,000	3346300000
<b>Total 61610000-6162500 Contract Worker Expenses</b>		<b>1,550,913</b>	<b>2,031,700</b>	<b>2,031,700</b>	

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61600000 Inter Agency Fees					
Inter Agency Fees/ Comp. Rate: 80000/annually		806,618	1,000,000	1,000,000	3346300000
<b>Total 61600000 Inter Agency Fees</b>		<b>806,618</b>	<b>1,000,000</b>	<b>1,000,000</b>	
61652000 Const Contract Services					
61652000/Construction Comp. Rate: 5000/annually		5,204	5,000	5,000	6447F00000
61652000/Construction Comp. Rate: 5000/annually		5,864	5,000	5,000	5346700000
61652000/Construction Comp. Rate: 1000/annually		1,229	1,000	1,000	3346300000
<b>Total 61652000 Const Contract Services</b>		<b>12,297</b>	<b>11,000</b>	<b>11,000</b>	
61655000 Architect and Preplan					
61655000/ Comp. Rate: 55000/annually		55,912	75,000	75,000	5346700000
61655000/ Comp. Rate: 8000/annually		8,299	15,000	15,000	3346300000
<b>Total 61655000 Architect and Preplan</b>		<b>64,211</b>	<b>90,000</b>	<b>90,000</b>	
61660000 Acct and Financial					
61660000/Accounting Services Comp. Rate: 19000/annually		19,507	10,000	10,000	3346300000
<b>Total 61660000 Acct and Financial</b>		<b>19,507</b>	<b>10,000</b>	<b>10,000</b>	
61680000 Medical Services					
61680000/Medical Services Comp. Rate: 100/annually		30	100	100	3346300000
61680000/Medical Services Comp. Rate: 1000/annually		978	1,000	1,000	53467
Oakdale Animal Hospital/Medical Services Comp. Rate: 1314		1,314	1,000	1,000	3346300000
<b>Total 61680000 Medical Services</b>		<b>2,322</b>	<b>2,100</b>	<b>2,100</b>	
616900000 Professional Fees & Services					
4COUNTY ELECTRIC POWER ASSOC/Professional Fees Comp. Rate: 2/each		2			3346300000
A Complete Flag Source/Professional Fees Comp. Rate: 995/each		995	1,000	1,000	5346700000
A Complete Flag Source/Professional Fees Comp. Rate: 58/each		58			3346300000
ACE DATA STORAGE INC/Professional Fees Comp. Rate: 1		1			3346300000
Adair Carpet Sales & Cleaning Inc/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 3368/yr		3,368	4,000	4,000	3346300000
Adair Carpet Sales & Cleaning Inc/Professional Fees					
Comp. Rate: 656/each		656	1,000	1,000	5346700000
ADS SECURITY/Professional Fees					
Comp. Rate: 4880/yr		4,880	4,880	4,880	3346300000
ADS SECURITY/Professional Fees					
Comp. Rate: 1566/yr		1,566	2,000	2,000	5346700000
Aerial Forestry Services LLC/Professional Fees					
Comp. Rate: 3200/yr		3,200	4,000	4,000	3346300000
Airgas Inc/Professional Fees					
Comp. Rate: 0/each					3346300000
Airgas Inc/Professional Fees					
Comp. Rate: 0/each					5346700000
Amanda Mills Jones/Professional Fees					
Comp. Rate: 3500/yr		3,500	3,500	3,500	3346300000
ANDREW JACKSON COUNCIL/Professional Fees					
Comp. Rate: 0/each					3346300000
Aubrey Kevin Meacham/Professional Fees					
Comp. Rate: 50/each		50			3346300000
AUTO TRIM DESIGNS INC/Professional Fees					
Comp. Rate: 35732/yr		35,732	45,000	45,000	3346300000
AUTO TRIM DESIGNS INC/Professional Fees					
Comp. Rate: 1845/yr		1,845	2,000	2,000	5346700000
BAKERS SPORTING GOODS/Professional Fees					
Comp. Rate: 4000/yr		4,000	4,000	4,000	3346300000
BAKERS SPORTING GOODS/Professional Fees					
Comp. Rate: 2		2			5346700000
BC Landscape and Lawn Service/Professional Fees					
Comp. Rate: 6360/yr		6,360	7,000	7,000	3346300000
BC Landscape and Lawn Service/Professional Fees					
Comp. Rate: 309/each		309			5346700000
BEAUGEZ JIM/Professional Fees					
Comp. Rate: 2000/yr		2,000	2,000	2,000	3346300000
BIG DELTA POWER SPORTS INC/Professional Fees					
Comp. Rate: 4/each		4			3346300000
bookmark publishing/Professional Fees					
Comp. Rate: 100/each		100			3346300000
BRELAND JUSTIN LLOYD/Professional Fees					
Comp. Rate: 250/each		250	250	250	3346300000
CAMP LOOKING GLASS/Professional Fees					
Comp. Rate: 1500/yr		1,500	1,500	1,500	3346300000
CANTON ACADEMIC FOUNDATION/Professional Fees					
Comp. Rate: 3500/yr		3,500	3,500	3,500	3346300000
CANTON ACADEMIC FOUNDATION/Professional Fees					
Comp. Rate: 105/each		105			3346300000
CAPITOL BODY SHOP INC/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 547/each</i>		547	600	600	3346300000
Capitol Gun Club Inc/Professional Fees					
<i>Comp. Rate: 375/each</i>		375	500	500	3346300000
Casey Owen Photography LLC/Professional Fees					
<i>Comp. Rate: 26/each</i>		26			3346300000
CAST FOR KIDS FOUNDATION/Professional Fees					
<i>Comp. Rate: 79/each</i>		79			3346300000
CENTRAL HINDS ACADEMY/Professional Fees					
<i>Comp. Rate: 287/each</i>		287	300	300	3346300000
Charles Moriah Boggess/Professional Fees					
<i>Comp. Rate: 607/each</i>		607	700	700	3346300000
Christopher Hutcheson/Professional Fees					
<i>Comp. Rate: 50918/yr</i>		50,918	60,000	60,000	3346300000
CINTAS CORPORATION/Professional Fees					
<i>Comp. Rate: 11250/yr</i>		11,250	11,250	11,250	3346300000
CINTAS CORPORATION/Professional Fees					
<i>Comp. Rate: 7/each</i>		7			3346300000
CITY OF MOSS POINT/Professional Fees					
<i>Comp. Rate: 350/each</i>		350			3346300000
COASTAL CONSERVATION ASSOC/Professional Fees					
<i>Comp. Rate: 2500/yr</i>		2,500	2,500	2,500	3346300000
COASTAL CONSERVATION ASSOC/Professional Fees					
<i>Comp. Rate: 9/each</i>		9			3346300000
CONELY HEATING & AIR COND INC/Professional Fees					
<i>Comp. Rate: 44941/yr</i>		44,941	60,000	60,000	3346300000
Copiah Educational Foundation/Professional Fees					
<i>Comp. Rate: 3019/yr</i>		3,019	3,000	3,000	3346300000
CORNERSTONE LABORATORIES LLC/Professional Fees					
<i>Comp. Rate: 4490/yr</i>		4,490	5,000	5,000	3346300000
CORNERSTONE LABORATORIES LLC/Professional Fees					
<i>Comp. Rate: 135/each</i>		135			5346700000
Custom Wildlife Solutions/Professional Fees					
<i>Comp. Rate: 2000/yr</i>		2,000	2,000	2,000	3346300000
Custom Wildlife Solutions/Professional Fees					
<i>Comp. Rate: 4200/yr</i>		4,200	4,200	4,200	5346700000
Cypress Creek Shooting Sports Inc/Professional Fees					
<i>Comp. Rate: 100/each</i>		100	100	100	3346300000
D & W TIRE & MUFFLER CENTER/Professional Fees					
<i>Comp. Rate: 21/each</i>		21			3346300000
DALLAS PRINTING INC/Professional Fees					
<i>Comp. Rate: 10150/yr</i>		10,150	15,000	15,000	3346300000
DALLAS PRINTING INC/Professional Fees					
<i>Comp. Rate: 302/each</i>		302			5346700000
Deborah Logan/Professional Fees					
<i>Comp. Rate: 2240/yr</i>		2,240	3,000	3,000	3346300000
Deborah Roberts Pugh/Professional Fees					



# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 67254/yr Delta State University/Professional Fees		67,254	75,000	75,000	3346300000
Comp. Rate: 480/each DEVILLE CAMERA & VIDEO INC/Professional Fees		480	500	500	3346300000
Comp. Rate: 135 DIGITAL IMAGING GROUP LLC/Professional Fees		135			3346300000
Comp. Rate: 3/each DOWDY & DOWDY PARTNERSHIP/Professional Fees		3			3346300000
Comp. Rate: 2455/each Ducks Unlimited Inc/Professional Fees		2,455	3,000	3,000	3346300000
Comp. Rate: 3675/yr DUNCAN MARINE PRODUCTS INC/Professional Fees		3,675	4,000	4,000	3346300000
Comp. Rate: 441/each DUNCAN MARINE PRODUCTS INC/Professional Fees		441	500	500	3346300000
Comp. Rate: 67/each DUNLAP & KYLE CO INC/Professional Fees		67			5346700000
Comp. Rate: 771/yr DUNLAP & KYLE CO INC/Professional Fees		771			3346300000
Comp. Rate: 13/each DUNLAP & KYLE COINC/Professional Fees		13			5346700000
Comp. Rate: 300/each DUNLAP & KYLE COINC/Professional Fees		300			3346300000
Comp. Rate: 0 EAST CHICKASAW WATER ASSN/Professional Fees					5346700000
Comp. Rate: 1649 EAST CHICKASAW WATER ASSN/Professional Fees		1,649	2,000	2,000	3346300000
Comp. Rate: EAST RANKIN ACADEMY/Professional Fees					5346370000
Comp. Rate: 0 Edward Wall/Professional Fees					3346300000
Comp. Rate: 250/each Emma Inc/Professional Fees		250	250	250	3346300000
Comp. Rate: 9114/yr EMMA INC/Professional Fees		9,114	10,000	10,000	3346300000
Comp. Rate: 4480/yr ENHANCED ENVIR & EMERG SRVS/Professional Fees		4,480	5,000	5,000	3346300000
Comp. Rate: 1350/yr ENHANCED ENVIR & EMERG SRVS/Professional Fees		1,350	2,000	2,000	3346300000
Comp. Rate: 0 ENTERGY BATON ROUGE/Professional Fees					5346700000
Comp. Rate: 2085/yr ENTERGY BATON ROUGE/Professional Fees		2,085	3,000	3,000	3346300000
Comp. Rate: 27/each Ethel Rural Water Association/Professional Fees		27			5346700000
Comp. Rate: 5/each Ethel Rural Water Association/Professional Fees		5			5346700000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 1/each		1			3346300000
Evans Towing & Recovery Service/Professional Fees					
Comp. Rate: 2/each		2			3346300000
EXPRESS SERVICES INC/Professional Fees					
Comp. Rate: 4352/each		4,352	5,000	5,000	3346300000
FEDERAL EXPRESS CORPPALANTINE/Professional Fees					
Comp. Rate: 218/each		218			3346300000
FEDERAL EXPRESSPITTSBURGH/Professional Fees					
Comp. Rate: 220/each		220			3346300000
Fedex Custom Critical/Professional Fees					
Comp. Rate: 0/yr					3346300000
FEDEX/Professional Fees					
Comp. Rate: 37414/yr		37,414	40,000	40,000	3346300000
FORESTRY SUPPLIERS INC/Professional Fees					
Comp. Rate: 1133/yr		1,133	1,000	1,000	5346700000
FORESTRY SUPPLIERS INC/Professional Fees					
Comp. Rate: 14000/yr		14,000	20,000	20,000	3346300000
Forrest County 4H SAFETY/Professional Fees					
Comp. Rate: 50/each		50	50	50	3346300000
Fred Le Salinas/Professional Fees					
Comp. Rate: 54220/yr		54,220	60,000	60,000	3346300000
FRENCH CAMP ACADEMY/Professional Fees					
Comp. Rate: 1397/yr		1,397	1,397	1,397	3346300000
FRENCH CAMP ACADEMY/Professional Fees					
Comp. Rate: 1500/each		1,500	1,500	1,500	3346300000
GOT GEAR LLC/Professional Fees					
Comp. Rate: 28687/yr		28,687	35,000	35,000	3346300000
GOT GEAR LLC/Professional Fees					
Comp. Rate: 736/yr		736	1,000	1,000	5346700000
GREEN LEAF GARDENS LLC/Professional Fees					
Comp. Rate: 1050/yr		1,050	2,000	2,000	3346300000
Gregory L Johnson/Professional Fees					
Comp. Rate: 131/each		131			3346300000
GRESHAM MCPHERSON OIL CO/Professional Fees					
Comp. Rate: 8/each		8			3346300000
GRESHAM MCPHERSON OIL CO/Professional Fees					
Comp. Rate: 8/each		8			5346700000
GULLEDGE STEPHEN/Professional Fees					
Comp. Rate: 33/each		33			3346300000
H & M PROMOTIONAL PRODUCTS/Professional Fees					
Comp. Rate: 1920/each		1,920	2,000	2,000	3346300000
H & M PROMOTIONAL PRODUCTS/Professional Fees					
Comp. Rate: 1708/each		1,708	2,000	2,000	5346700000
HARTFIELD ACADEMY/Professional Fees					
Comp. Rate: 522/each		522	522	522	3346300000
Hartley Equipment Company Inc/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 321/each		321			3346300000
Hartley Equipment Company Inc/Professional Fees					
Comp. Rate: 40/each		40			5346700000
HEDERMAN BROTHERS/Professional Fees					
Comp. Rate: 67/each		67			3346300000
HELENA AGRIENERPRISES LLC DALLAS/Professional Fees					
Comp. Rate: 0					3346300000
High Ground Solutions Inc/Professional Fees					
Comp. Rate: 3420/yr		3,420	5,000	5,000	3346300000
HILLCREST CHRISTIAN SCHOOL/Professional Fees					
Comp. Rate: 4480		4,480	5,000	5,000	3346300000
Hinds County 4H Fishing Club/Professional Fees					
Comp. Rate: 50/each		50			3346300000
HJM Forest Resource Management Ser/Professional Fees					
Comp. Rate: 300/each		300			3346300000
HJM Forest Resource Management Ser/Professional Fees					
Comp. Rate: 13081/yr		13,081	15,000	15,000	5346700000
HOLCOMB AERIAL SERVICE INC/Professional Fees					
Comp. Rate: 6000/yr		6,000	6,000	6,000	3346300000
HOMEBUILDERS ASSOC MS COAST/Professional Fees					
Comp. Rate: 0					3346300000
HOTEL & RESTAURANT SUPPLY INC/Professional Fees					
Comp. Rate: 36/each		36			3346300000
HOTEL & RESTAURANT SUPPLY INC/Professional Fees					
Comp. Rate: 12/each		12			3346300000
HUMPHREYS COUNTY WATER ASSOC/Professional Fees					
Comp. Rate: 93/each		93			3346300000
HUMPHREYS COUNTY WATER ASSOC/Professional Fees					
Comp. Rate: 107/each		107			5346700000
Hunters For Mississippi Children/Professional Fees					
Comp. Rate: 7068/yr		7,068	15,000	15,000	3346300000
Huntsman Holdings LLC/Professional Fees					
Comp. Rate: 50/each		50			3346300000
INFONET SYSTEMS INC/Professional Fees					
Comp. Rate: 217/each		217			3346300000
Innovative Graphic Solutions/Professional Fees					
Comp. Rate: 2274/yr		2,274	3,000	3,000	3346300000
INTL Hunter Education Association/Professional Fees					
Comp. Rate: 0/each					5346700000
INTL Hunter Education Association/Professional Fees					
Comp. Rate: 1124/each		1,124	1,000	1,000	3346300000
JACKSON BLUEPRINT & SUPPLY/Professional Fees					
Comp. Rate: 5/each		5			3346300000
JACKSON BLUEPRINT & SUPPLY/Professional Fees					
Comp. Rate: 10/each		10			5346700000
JACKSON PAPER / NEWELL PAPER/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 1750/yr</i>		1,750	2,000	2,000	3346300000
JACKSON PREP SCH ADMN/Professional Fees					
<i>Comp. Rate: 10/each</i>		10			3346300000
Jasper County Extension Service 4H/Professional Fees					
<i>Comp. Rate: 100/each</i>		100			3346300000
JB Smith Marine INC/Professional Fees					
<i>Comp. Rate: 22874/yr</i>		22,874	30,000	30,000	5346700000
JB Smith Marine INC/Professional Fees					
<i>Comp. Rate: 7675/yr</i>		7,675	7,000	7,000	3346300000
Jessica Katzenmeyer/Professional Fees					
<i>Comp. Rate: 0</i>					3346300000
JF Griffin Publishing LLC/Professional Fees					
<i>Comp. Rate: 35500/yr</i>		35,500	45,000	45,000	3346300000
John Matthews/Professional Fees					
<i>Comp. Rate: 6375/yr</i>		6,375	10,000	10,000	3346300000
John N Felsher/Professional Fees					
<i>Comp. Rate: 4480/yr</i>		4,480	5,000	5,000	3346300000
JOHNSON CONTROLS FIRE PROTECTION LP/Professional					
<i>Comp. Rate: 1397/yr</i>		1,397	2,000	2,000	3346300000
JOHNSON CONTROLS FIRE PROTECTION LP/Professional					
<i>Comp. Rate: 632/ach</i>		632	1,000	1,000	5346700000
Jordan Hill Photography/Professional Fees					
<i>Comp. Rate: 4/each</i>		4			3346300000
Joseph R Tomelleri/Professional Fees					
<i>Comp. Rate: 4480/yr</i>		4,480	5,000	5,000	3346300000
KAJCP PARTS & SUPPLY INC/Professional Fees					
<i>Comp. Rate: 8/each</i>		8			3346300000
KAJCP PARTS & SUPPLY INC/Professional Fees					
<i>Comp. Rate: 15/each</i>		15			5346700000
Keepsake Photography/Professional Fees					
<i>Comp. Rate: 4340/yr</i>		4,340	5,000	5,000	3346300000
Kelly Michael A/Professional Fees					
<i>Comp. Rate: 400/each</i>		400	400	400	3346300000
KOSSUTH WATER ASSOC/Professional Fees					
<i>Comp. Rate: 241/each</i>		241	300	300	3346300000
KOSSUTH WATER ASSOC/Professional Fees					
<i>Comp. Rate: 1523/yr</i>		1,523	1,500	1,500	5346700000
LANDERS DODGE/Professional Fees					
<i>Comp. Rate: 235/each</i>		235			3346300000
LANDERS DODGE/Professional Fees					
<i>Comp. Rate: 861/yr</i>		861	1,000	1,000	5346700000
LAWRENCE CTY WATER ASSOC/Professional Fees					
<i>Comp. Rate: 431/each</i>		431	500	500	3346300000
LAWRENCE CTY WATER ASSOC/Professional Fees					
<i>Comp. Rate: 9248/yr</i>		9,248	20,000	20,000	5346700000
Lawrence Uelmen/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 400/each		400	400	400	3346300000
Leah Phillips/Professional Fees					
Comp. Rate: 0					3346300000
LEE CTY SCHOOL DISTRICT/Professional Fees					
Comp. Rate: 0					3346300000
LEGACY EDUCATION & COMMUNITY/Professional Fees					
Comp. Rate: 3502/each		3,502	3,502	3,502	3346300000
LINDSEY HORTON/Professional Fees					
Comp. Rate: 0					3346300000
Little Black Creek CHA/Professional Fees					
Comp. Rate: 100/each		100			3346300000
LITTLE DOOEY OF STARKVILLE/Professional Fees					
Comp. Rate: 8500/yr		8,500	9,000	9,000	3346300000
Longwood Flying Service Inc/Professional Fees					
Comp. Rate: 3500/yr		3,500	5,000	5,000	3346300000
Longwood Flying Service Inc/Professional Fees					
Comp. Rate: 4200/yr		4,200	4,200	4,200	5346700000
LSC COMMUNICATIONS INC/Professional Fees					
Comp. Rate: 0					3346300000
LSC COMMUNICATIONS INC/Professional Fees					
Comp. Rate: 9879/yr		9,879	20,000	20,000	3346300000
LUCAS SHERRY A/Professional Fees					
Comp. Rate: 1245/yr		1,245	2,000	2,000	3346300000
M & M WATER ASSOC INC/Professional Fees					
Comp. Rate: 2000/yr		2,000	4,000	4,000	3346300000
M & M WATER ASSOC INC/Professional Fees					
Comp. Rate: 7/each		7			5346700000
Margie Strickland/Professional Fees					
Comp. Rate: 0					3346300000
Maritime & Seafood Industry Museum/Professional Fees					
Comp. Rate: 103/each		103			3346300000
MCALISTERS CORPORATION/Professional Fees					
Comp. Rate: 12000/yr		12,000	20,000	20,000	5346700000
MCALISTERS CORPORATION/Professional Fees					
Comp. Rate: 477/each		477	500	500	3346300000
MCALISTERS DELI DOGWOOD/Professional Fees					
Comp. Rate: 125/each		125			3346300000
MCALISTERS DELI DOGWOOD/Professional Fees					
Comp. Rate: 0					5346700000
MCALISTERS DELI/Professional Fees					
Comp. Rate: 0					3346300000
mcalisters Deli/Professional Fees					
Comp. Rate: 0/each					3346300000
McCool Outdoors/Professional Fees					
Comp. Rate: 220/each		220	220	220	3346300000
McCormick Farms/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

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Comp. Rate: 7/each		7			3346300000
MC GEE JOSEPH M/Professional Fees					
Comp. Rate: 5529/yr		5,529	6,000	6,000	3346300000
MC GEE JOSEPH M/Professional Fees					
Comp. Rate: 450/each		450	500	500	5346700000
MEA DRUG TESTING CONSORTIUM/Professional Fees					
Comp. Rate: 1050/yr		1,050	1,000	1,000	3346300000
MEA DRUG TESTING CONSORTIUM/Professional Fees					
Comp. Rate: 4880/yr		4,880	5,000	5,000	3346300000
MID SOUTH UNIFORM & SUPPLY INC/Professional Fees					
Comp. Rate: 300/each		300	300	300	3346300000
MISSISSIPPI AG COMPANY INC/Professional Fees					
Comp. Rate: 9114/yr		9,114	9,000	9,000	3346300000
MISSISSIPPI AG COMPANY INC/Professional Fees					
Comp. Rate: 100/each		100			5346700000
MISSISSIPPI AG COMPANY/Professional Fees					
Comp. Rate: 82/each		82			5346700000
MISSISSIPPI AG COMPANY/Professional Fees					
Comp. Rate: 0					3346300000
MISSISSIPPI LAW JOURNAL INC/Professional Fees					
Comp. Rate: 10/each		10			3346300000
Mississippi Trappers Association/Professional Fees					
Comp. Rate: 0					3346300000
MMC MATERIALS BATESVILLE/Professional Fees					
Comp. Rate: 0					5346700000
MMC MATERIALS BATESVILLE/Professional Fees					
Comp. Rate: 0					3346300000
MMC MATERIALS INCGREENVILLE/Professional Fees					
Comp. Rate: 236/each		236			5346700000
MMC MATERIALS INCGREENVILLE/Professional Fees					
Comp. Rate: 170/each		170			3346300000
MONROE CTY SOLID WASTE/Professional Fees					
Comp. Rate: 2/each		2			3346300000
MS Conservation Enforcement/Professional Fees					
Comp. Rate: 2000/yr		2,000	2,000	2,000	3346300000
MS Gulf Coast Buddy Sports Inc/Professional Fees					
Comp. Rate: 125/each		125	125	125	3346300000
MS MUSEUM OF NATURAL/Professional Fees					
Comp. Rate: 2730/yr		2,730	3,000	3,000	3346300000
MS STATE UNIVCVM DIAGNOSTIC/Professional Fees					
Comp. Rate: 0					3346300000
MS STATE UNIVCVM DIAGNOSTIC/Professional Fees					
Comp. Rate: 6/each		6			5346700000
MS WILDLIFE FEDERATION/Professional Fees					
Comp. Rate: 3500/yr		3,500	3,500	3,500	3346300000
MUNICIPAL WATER PLANT/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

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Comp. Rate: 1400/yr MUNICIPAL WATER PLANT/Professional Fees		1,400	1,400	1,400	3346300000
Comp. Rate: 11/each NEW ALBANY LIGHT GAS & WATER/Professional Fees		11			5346700000
Comp. Rate: 1900/yr NEXAIR LLC/Professional Fees		1,900	1,900	1,900	3346300000
Comp. Rate: 0/each NEXAIR LLC/Professional Fees					5346700000
Comp. Rate: 0/each NEXAIR LLC/Professional Fees					3346300000
Comp. Rate: 5/each NORTH LAUDERDALE WATER ASSOC/Professional Fees		5			5346700000
Comp. Rate: 82/each NORTH LAUDERDALE WATER ASSOC/Professional Fees		82			3346300000
Comp. Rate: 1712/each NUNLEY TRUCKING CO INC/Professional Fees		1,712	1,000	1,000	3346300000
Comp. Rate: 1294/each NUNLEY TRUCKING CO INC/Professional Fees		1,294	1,000	1,000	5346700000
Comp. Rate: 15 OMNI DISTRIBUTION INC/Professional Fees		15			5346700000
Comp. Rate: 0 OMNI DISTRIBUTION INC/Professional Fees					3346300000
Comp. Rate: 26/each OMNI DISTRIBUTION INC/Professional Fees		26			3346300000
Comp. Rate: 0 OMNI DISTRIBUTION INC/Professional Fees					5346700000
Comp. Rate: 0 OMNI DISTRIBUTION INC/Professional Fees					3346300000
Comp. Rate: 79/each OURTESY MOTORS INC/Professional Fees		79			5346700000
Comp. Rate: 2 Oxford Clay Busters/Professional Fees		2			3346300000
Comp. Rate: 3000/yr PEARL RIVER CTRL WATER ASSOC/Professional Fees		3,000	5,000	5,000	3346300000
Comp. Rate: 1 PEARL RIVER CTRL WATER ASSOC/Professional Fees		1			5346700000
Comp. Rate: 467/each PILLOW ACADEMY/Professional Fees		467	500	500	3346300000
Comp. Rate: 245/each PLEASANT GROVE WATER ASSOC/Professional Fees		245			3346300000
Comp. Rate: 5/each PLEASANT GROVE WATER ASSOC/Professional Fees		5			5346700000
Comp. Rate: 6144 PROVINE HELICOPTER/Professional Fees		6,144	6,000	6,000	3346300000
Comp. Rate: 0 PROVINE HELICOPTER/Professional Fees					3346300000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 3		3			5346700000
Quality Printing Inc/Professional Fees					
Comp. Rate: 5896/yr		5,896	6,000	6,000	3346300000
Quality Turf Services LLC/Professional Fees					
Comp. Rate: 3600/yr		3,600	3,600	3,600	3346300000
Quality Turf Services LLC/Professional Fees					
Comp. Rate: 964/each		964	964	964	5346700000
RA Outdoors LLC/Professional Fees					
Comp. Rate: 4875/yr		4,875	5,000	5,000	3346300000
Rain Down Ministries/Professional Fees					
Comp. Rate: 2500/yr		2,500	2,500	2,500	3346300000
Responsive Management/Professional Fees					
Comp. Rate: 22/each		22			5346700000
Responsive Management/Professional Fees					
Comp. Rate: 4995/each		4,995	5,000	5,000	6447f00000
Responsive Management/Professional Fees					
Comp. Rate: 4500/each		4,500	4,500	4,500	3346300000
REVCOM/Professional Fees					
Comp. Rate: 547/each		547	600	600	3346300000
Rick Small/Professional Fees					
Comp. Rate: 2200/each		2,200	3,000	3,000	3346300000
River City Dirt Works LLC/Professional Fees					
Comp. Rate: 4928/yr		4,928	5,000	5,000	3346300000
River City Dirt Works LLC/Professional Fees					
Comp. Rate: 8000/yr		8,000	15,000	15,000	5346700000
Robert D Pena/Professional Fees					
Comp. Rate: 50/each		50	50	50	3346300000
ROOM SERVICE/Professional Fees					
Comp. Rate: 0					3346300000
Rowe C Holcomb Jr/Professional Fees					
Comp. Rate: 50/each		50			3346300000
Satellites Unlimited/Professional Fees					
Comp. Rate: 85/each		85			3346300000
Sawyer Richardson/Professional Fees					
Comp. Rate: 2500/yr		2,500	2,500	2,500	3346300000
Selman David E/Professional Fees					
Comp. Rate: 750/each		750	750	750	5346700000
Selman David E/Professional Fees					
Comp. Rate: 7625/each		7,625	7,625	7,625	3346300000
SENATOBIA MUNICIPAL SCHOOL DIS/Professional Fees					
Comp. Rate: 5/each		5			3346300000
Shandon W Fulton/Professional Fees					
Comp. Rate: 688/each		688	700	700	3346300000
Shandon W Fulton/Professional Fees					
Comp. Rate: 1125/yr		1,125	2,000	2,000	5346700000
Shiyu Todd A/Professional Fees					



# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 0/each					5346700000
Shiyoud Todd A/Professional Fees					
Comp. Rate: 0/each					3346300000
SHREDIT/Professional Fees					
Comp. Rate: 607/each		607	1,000	1,000	3346300000
SIMPLEXGRINNELL LP/Professional Fees					
Comp. Rate: 500/each		500	1,000	1,000	3346300000
SIMPLEXGRINNELL LP/Professional Fees					
Comp. Rate: 1/each		1			5346700000
Square1 Outdoors Inc/Professional Fees					
Comp. Rate: 300/each		300	300	300	3346300000
ST JOSEPH CATHOLIC HIGH SCHOOL/Professional Fees					
Comp. Rate: 2/each		2			3346300000
STATE SYSTEMS INC/Professional Fees					
Comp. Rate: 196/each		196			5346700000
STATE SYSTEMS INC/Professional Fees					
Comp. Rate: 70/each		70			3346300000
Stone county 4H Shooting Sports/Professional Fees					
Comp. Rate: 50/each		50			3346300000
SYMBOL ARTS LLC/Professional Fees					
Comp. Rate: 1250/yr		1,250	1,250	1,250	3346300000
TALLAHATCHIE VALLEY ELEC POW ASSOC/Professional					
Comp. Rate: 2/each		2			3346300000
TEMPERATURE CONTROL SPECS INC/Professional Fees					
Comp. Rate: 25/each		25			3346300000
TEMPERATURE CONTROL SPECS INC/Professional Fees					
Comp. Rate: 0					5346700000
TENNESSEE VALLEY AUTHORITY/Professional Fees					
Comp. Rate: 7/each		7			3346300000
The Lighthouse /Black Girl Projects/Professional Fees					
Comp. Rate: 300/each		300	300	300	3346300000
The Southern Connection Police Supp/Professional Fees					
Comp. Rate: 0					3346300000
Timothy T Isbell/Professional Fees					
Comp. Rate: 6000/yr		6,000	6,000	6,000	3346300000
TIPPAH ELECTRIC POWER COMPANY/Professional Fees					
Comp. Rate: 0					3346300000
TOMBIGBEE ELECTRIC POWER ASSOC/Professional Fees					
Comp. Rate: 5120/yr		5,120	5,000	5,000	3346300000
TOMBIGBEE WATER ASSOCIATION/Professional Fees					
Comp. Rate: 1		1			5346700000
TOMBIGBEE WATER ASSOCIATION/Professional Fees					
Comp. Rate: 1		1			3346300000
TOWN OF MAYERSVILLE/Professional Fees					
Comp. Rate: 4/each		4			3346300000
Tri County Educational Foundation/Professional Fees					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 6100/yr TRIM CANE WATER ASSOC INC/Professional Fees		6,100	10,000	10,000	3346300000
Comp. Rate: 508/each TSC INC/Professional Fees		508	500	500	3346300000
Comp. Rate: 1000/each TSC INC/Professional Fees		1,000	1,000	1,000	3346300000
Comp. Rate: 90/each Tyco Fire & Security Mgt Inc/Professional Fees		90			5346700000
Comp. Rate: 6000/yr Tyco Fire & Security Mgt Inc/Professional Fees		6,000	6,000	6,000	3346300000
Comp. Rate: 0 United Automation LLC/Professional Fees					5346700000
Comp. Rate: 3500/yr UNIV OF GEORGIA RESEARCH FND INC/Professional Fees		3,500	3,500	3,500	3346300000
Comp. Rate: 11250/yr UNIV OF GEORGIA RESEARCH FND INC/Professional Fees		11,250	12,000	12,000	3346300000
Comp. Rate: 33750/yr UNIV OF GEORGIA/Professional Fees		33,750	40,000	40,000	5346700000
Comp. Rate: 5/each UNIV OF GEORGIA/Professional Fees		5			5346700000
Comp. Rate: 0/each UNIV OF MSACCOUNTING OFFICE/Professional Fees					3346300000
Comp. Rate: 2415/yr UNIV OF SOUTHERN MISSISSIPPI/Professional Fees		2,415	3,000	3,000	3346300000
Comp. Rate: 4480/yr UNIV OF SOUTHERN MS/Professional Fees		4,480	5,000	5,000	3346300000
Comp. Rate: 4340/yr Unwood CO Inc/Professional Fees		4,340	5,000	5,000	3346300000
Comp. Rate: 8/each Unwood CO Inc/Professional Fees		8			5346700000
Comp. Rate: 3/each VERIZON/Professional Fees		3			3346300000
Comp. Rate: 3500/yr WADE INC Batesville/Professional Fees		3,500	3,500	3,500	3346300000
Comp. Rate: 75/each WADE INC Batesville/Professional Fees		75			5346700000
Comp. Rate: 0 WALKER PLUMBING COMPANY/Professional Fees					3346300000
Comp. Rate: 4/each WALKER PLUMBING COMPANY/Professional Fees		4			3346300000
Comp. Rate: 23/each WESCO GAS & WELDING SUPPLY INC/Professional Fees		23			5346700000
Comp. Rate: 0 WESCO GAS & WELDING SUPPLY INC/Professional Fees					3346300000
Comp. Rate: 0 Williams Dozer Work LLC/Professional Fees					5346700000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 600/each		600			3346300000
Williams Dozer Work LLC/Professional Fees					
Comp. Rate: 3735/yr		3,735	4,000	4,000	5346700000
WINGFIELD RANDALL G/Professional Fees					
Comp. Rate: 7/each		7			5346700000
WINGFIELD RANDALL G/Professional Fees					
Comp. Rate: 2/each		2			3346300000
WINONA CHRISTIAN SCHOOL/Professional Fees					
Comp. Rate: 175/each		175			3346300000
Wiregrass Ecological Associates/Professional Fees					
Comp. Rate: 6500/yr		6,500	10,000	10,000	3346300000
WOODALL ELECTRIC INC/Professional Fees					
Comp. Rate: 100/each		100	100	100	5346700000
WOODALL ELECTRIC INC/Professional Fees					
Comp. Rate: 0					3346300000
YAZOO MS DELTA WATER/Professional Fees					
Comp. Rate: 4480/yr		4,480	5,000	5,000	3346300000
<b>Total 616900000 Professional Fees &amp; Services</b>		<b>853,665</b>	<b>1,020,485</b>	<b>1,020,485</b>	
61690000 Fees & Services					
Blues Air/Pilot Svcs. Duck Survey					
Comp. Rate: 14364/yr	N	14,364	40,000	40,000	3347000000
Grubbs Forestry/Site Prep					
Comp. Rate: 9280/yr	N	9,280	30,000	30,000	3346900000
Mississippi Flyway/Monitoring/Banding					
Comp. Rate: 17164/yr	N	17,164	50,000	50,000	3347000000
Nail Forestry Svc./Planting					
Comp. Rate: 14256/yr	N	14,256	47,500	47,500	3346900000
Williams Dozer/Dozer Svcs.					
Comp. Rate: 4975/project	N	4,975	20,000	20,000	3347000000
<b>Total 616900000 Fees &amp; Services</b>		<b>60,039</b>	<b>187,500</b>	<b>187,500</b>	
61652000 NEW - SELECT TO EDIT					
Irrigation Equipment/Decommission Well					
Comp. Rate: 27975/project	N	27,975	54,500	54,500	3347000000
<b>Total 61652000 NEW - SELECT TO EDIT</b>		<b>27,975</b>	<b>54,500</b>	<b>54,500</b>	
61690000 Fees and Services					
4 Co Electric Power Assoc/Power					
Comp. Rate: 479/yr		479			3346300000
616900000/Fees and Services					
Comp. Rate: 5025/yr	n	5,025	1,000	1,000	3346200000
American Contracting Service Co/Removal of Fish House					
Comp. Rate: 500/yr		500			3346300000
American Johnny Inc/Portable Toilet Rental					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 280/yr		280			3346300000
Avis Construction/Valve replacement					
Comp. Rate: 7000/yr		7,000	7,000	7,000	3346300000
Bonner Analytical Testing Co/Testing Service					
Comp. Rate: 73/yr		73			3346300000
City of Morton/Fees					
Comp. Rate: 85/yr		85			3346300000
Dallas Printing/Printing Services					
Comp. Rate: 5017/yr		5,017	7,500	7,500	3346300000
Dana Brown & Associates/SCORP					
Comp. Rate: 5860/yr		5,860	5,000	5,000	5346700000
Dennis Water Association/Water Services					
Comp. Rate: 37/yr		37			3346300000
East Pontotoc Water Association/Water Services					
Comp. Rate: 309/yr		309			3346300000
Eastern Business Forms/Sportsman Cards					
Comp. Rate: 3830/yr		3,830			3346300000
Entergy Baton Rouge/Power Fees					
Comp. Rate: 17/yr		17			3346300000
Enviro-lab INC/Lab work					
Comp. Rate: 528/yr		528			3346300000
ESG Operations/Wastewater sampling					
Comp. Rate: 560/yr		560			3346300000
Evans Towing/Towing					
Comp. Rate: 75/yr		75			3346300000
Frank Meador & Sons/Mechanical Inspections					
Comp. Rate: 100/yr		100			3346300000
Halls Towing Service/Towing Service					
Comp. Rate: 228/yr		228			3346300000
James A Hennis/State Park Assessment					
Comp. Rate: 2932/yr		2,932			3346300000
Kirk Auto/Freight and Delivery					
Comp. Rate: 165/yr		165			3346300000
Lott Keith/Inspections					
Comp. Rate: 9904/yr		9,904	10,000	10,000	3346300000
Marla K Hudson/Kudzu Control					
Comp. Rate: 1900/yr		1,900	2,000	2,000	3346300000
MS Department of Environmental Qual/Groundwater Well Permit					
Comp. Rate: 45/yr		45			3346300000
MS Dept of Revenue/Beer Permit Renewal					
Comp. Rate: 60/yr		60			3346300000
Natchez Trace EPA/Power Deposit					
Comp. Rate: 202/yr		202			3346300000
Nicholson Aaron/Water Management					
Comp. Rate: 6050/yr		6,050			3346300000
North Atlantic Security/Security Services					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 1584/yr		1,584	1,500	1,500	3346300000
North East MS Electrical Power/Power					
Comp. Rate: 926/yr		926			3346300000
Republic Services/Waste Container Rental					
Comp. Rate: 35/yr		35			3346300000
Robert S Barksdale/Wastewater Service					
Comp. Rate: 11125/yr		11,125	10,000	10,000	3346300000
S & S Management/Security					
Comp. Rate: 14299/yr		14,299	15,000	15,000	3346300000
S&S Dragline Service/Bush Hog Services					
Comp. Rate: 1200/yr		1,200			3346300000
Satellites Unlimited/Satellite Services					
Comp. Rate: 44355/yr		44,355	45,000	45,000	3346300000
Shaw Tracy D/Water and Waste Water Services					
Comp. Rate: 6600/yr		6,600	7,000	7,000	3346300000
Southern Stitch Canvas & Upholstery/Awning Repair					
Comp. Rate: 1124/Yr		1,124			3346300000
Southern Tire Mart/Repair					
Comp. Rate: 158/yr		158			3346300000
Suburban Propane/Propane Rental					
Comp. Rate: 50/yr		50			3346300000
Sunny Hill Water Association/Water Services					
Comp. Rate: 440/yr		440			3346300000
The Douglas Company/Door Replacement					
Comp. Rate: 2500/yr		2,500			3346300000
Tommy Brooks Oil Co/Gas and Diesel					
Comp. Rate: 92/yr		92			3346300000
Watkins T Randy/Consultation Fees					
Comp. Rate: 15000/yr		15,000	15,000	15,000	3346300000
Waypoint Analytical/Annual Analysis Sampling					
Comp. Rate: 369/yr		369			3346300000
Waypoint Analytical/Annual Waste Water Services					
Comp. Rate: 50/yr		50			3346300000
Whitehurst Linda W/Fire services					
Comp. Rate: 122/yr		122			3346300000
William David Chancellor/Fireworks Display					
Comp. Rate: 6982/yr		6,982	10,000	10,000	3346300000
<b>Total 61690000 Fees and Services</b>		<b>158,272</b>	<b>136,000</b>	<b>136,000</b>	

61600000 Inter-Agency Fees

61600000/Inter-agency Fees - AG

Comp. Rate:

61600000/Inter-agency Fees - DFA

Comp. Rate:

61600000/Inter-agency Fees - DFA

Comp. Rate:

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000/Inter-agency Fees - OSA					
Comp. Rate:					
<b>Total 61600000 Inter-Agency Fees</b>					
61610000-61625000 Contract Worker Expense					
ADAMS, KYLEE/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 8.96/hr		25	25	25	3346300000
ADAMS, KYLEE/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		323	330	330	3346300000
AINSWORTH, MACEY CLAIR/CONTRACT WORKER-					
Comp. Rate: 9.5/hr		157	150	150	3346300000
AINSWORTH, MACEY CLAIR/PERSNL SER CONTRACT-					
Comp. Rate: 9.5/hr		2,052	2,000	2,000	3346300000
ALFORD, MEGAN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		320	350	350	3346300000
ALFORD, MEGAN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		4,185	4,200	4,200	3346300000
ANDERSON, WALTER/CONTRACT WORKER-SPAHRS					
Comp. Rate: 10.07/hr	Y	2,724	2,800	2,800	3346300000
ANDERSON, WALTER/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 10.07/hr	Y	10,876	11,000	11,000	3346300000
ARENDER, LUTHER RANDEL/CONTRACT WORKER-					
Comp. Rate: 9.5/hr		852	900	900	3346300000
ARENDER, LUTHER RANDEL/PERSNL SER CONTRACT-					
Comp. Rate: 9.5/hr		11,144	11,200	11,200	3346300000
ASHLEY, JACKIE/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 14.06/hr		1,237	1,200	1,200	3346300000
ASHLEY, JACKIE/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 14.06/hr		15,297	15,300	15,300	3346300000
AUSTIN, BAILEY NACOLE/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		266	300	300	3346300000
AUSTIN, BAILEY NACOLE/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		3,480	3,500	3,500	3346300000
AUSTIN, MALEAH DANIELLE/CONTRACT WORKER-					
Comp. Rate: 9.5/hr		89	90	90	3346300000
AUSTIN, MALEAH DANIELLE/PERSNL SER CONTRACT-					
Comp. Rate: 9.5/hr		1,159	1,200	1,200	3346300000
BAILEY, BETTY/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 8.7/hr		1,331	1,400	1,400	3346300000
BAILEY, BETTY/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		17,400	17,500	17,500	3346300000
BAUGHMAN, AUBREY RENEE/CONTRACT WORKER-					
Comp. Rate: 9/hr			140	140	3346300000
BAUGHMAN, AUBREY RENEE/PERSNL SER CONTRACT-					
Comp. Rate: 9/hr		1,796	1,800	1,800	3346300000
BEAVERS, ROBERT ELM/CONTRACT WORKER-SPAHRS					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: 10.07/hr</i>		1,504	1,500	1,500	3346300000
BEAVERS, ROBERT ELM/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 10.07/hr</i>		19,657	20,000	20,000	3346300000
BELK, KRISTEN/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 8.7/hr</i>		1,343	1,400	1,400	3346300000
BELK, KRISTEN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.7/hr</i>		17,557	18,000	18,000	3346300000
BELLAMY, NOAH BENJAMIN/CONTRACT WORKER-					
<i>Comp. Rate: 8.7/hr</i>		94	100	100	3346300000
BELLAMY, NOAH BENJAMIN/PERSNL SER CONTRACT-					
<i>Comp. Rate: 8.7/hr</i>		1,227	1,300	1,300	3346300000
BENNETT, DESTRA JAMES/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		149	150	150	3346300000
BENNETT, DESTRA JAMES/PERSNL SER CONTRACT-					
<i>Comp. Rate: 8.7/hr</i>		1,949	2,000	2,000	3346300000
BENNETT, TERESA MARGARET/CONTRACT WORKER-					
<i>Comp. Rate: 8.7/hr</i>		1,437	1,500	1,500	3346300000
BENNETT, TERESA MARGARET/PERSNL SER CONTRACT-					
<i>Comp. Rate: 8.7/hr</i>		18,792	20,000	20,000	3346300000
BINGHAM, ZACKERY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 9/hr</i>		54	50	50	3346300000
BINGHAM, ZACKERY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 9/hr</i>		702	700	700	3346300000
BRANDON, MALACHI/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.96/hr</i>		16	20	20	3346300000
BRANDON, MALACHI/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 8.96/hr</i>		206	200	200	3346300000
BREAZEALE, HENRY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 9.72/hr</i>		1,594	1,600	1,600	3346300000
BREAZEALE, HENRY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 9.72/hr</i>		20,840	21,000	21,000	3346300000
CAPRARA, ETHAN/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 12.79/hr</i>		877	900	900	3346300000
CAPRARA,ETHAN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 12.79/hr</i>		11,460	11,500	11,500	3346300000
CASTLE, ANDREW/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.96/hr</i>		19	20	20	3346300000
CASTLE, ANDREW/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.96/hr</i>		242	350	350	3346300000
CATRETT, ALICIA/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.96/hr</i>		33	30	30	3346300000
CATRETT, ALICIA/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.96/hr</i>		430	500	500	3346300000
CHAMBERS, ELISKA/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 10.07/hr</i>		915	1,000	1,000	3346300000
CHAMBERS, ELISKA/PERSNL SER CONTRACT-OTHER FEES					

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 10.07/hr CHESS, JASON/CONTRACT WORKER-SPAHRS MATCHNG		11,963	12,000	12,000	3346300000
Comp. Rate: 8.96/hr CHESS, JASON/PERSNL SER CONTRACT-OTHER FEES		27	30	30	3346300000
Comp. Rate: 8.96/hr CLARK, APRIL/CONTRACT WORKER-SPAHRS MATCHNG		358	400	400	3346300000
Comp. Rate: 8.7/hr CLARK, APRIL/PERSNL SER CONTRACT-OTHER FEES		168	170	170	3346300000
Comp. Rate: 8.7/hr CLARK, APRIL/PERSNL SER CONTRACT-OTHER FEES		2,197	2,200	2,200	3346300000
Comp. Rate: 8.7/hr CLARK, BRANDON/CONTRACT WORKER-SPAHRS		1,274	1,300	1,300	3346300000
Comp. Rate: 8.7/hr CLARK, BRANDON/PERSNL SER CONTRACT-OTHER FEES		16,650	17,000	17,000	3346300000
Comp. Rate: 8.96/hr COLE, DOMINIQUE/CONTRACT WORKER-SPAHRS		16	20	20	3346300000
Comp. Rate: 8.96/hr COLE, DOMINIQUE/PERSNL SER CONTRACT-OTHER FEES		215	200	200	3346300000
Comp. Rate: 8.7/hr COLLEY, MICHAEL/CONTRACT WORKER-SPAHRS		370	400	400	3346300000
Comp. Rate: 8.7/hr COLLEY, MICHAEL/PERSNL SER CONTRACT-OTHER FEES		4,842	5,000	5,000	3346300000
Comp. Rate: 9/hr CONNER, LEE VESTER/CONTRACT WORKER-SPAHRS	Y	2,309	2,400	2,400	3346300000
Comp. Rate: 9/hr CONNER, LEE VESTER/PERSNL SER CONTRACT-OTHER	Y	9,216	9,300	9,300	3346300000
Comp. Rate: 9/hr COX, ANDREW BONNER/CONTRACT WORKER-SPAHRS		165	200	200	3346300000
Comp. Rate: 9/hr COX, ANDREW BONNER/PERSNL SER CONTRACT-OTHER		2,160	2,200	2,200	3346300000
Comp. Rate: 8.7/hr COX, CAROLYN DIANE/CONTRACT WORKER-SPAHRS		1,103	1,100	1,100	3346300000
Comp. Rate: 8.7/hr COX, CAROLYN DIANE/PERSNL SER CONTRACT-OTHER		14,420	14,500	14,500	3346300000
Comp. Rate: 8.7/hr COX, NATHAN/CONTRACT WORKER-SPAHRS MATCHNG		208	207	207	3346300000
Comp. Rate: 8.7/hr COX, NATHAN/PERSNL SER CONTRACT-OTHER FEES		2,714	2,700	2,700	3346300000
Comp. Rate: 9.5/hr CUTTER, NOAH/CONTRACT WORKER-SPAHRS MATCHNG		25	25	25	3346300000
Comp. Rate: 9.5/hr CUTTER, NOAH/PERSNL SER CONTRACT-OTHER FEES		323	330	330	3346300000
Comp. Rate: 8.96/hr DANIELS, AMARY/CONTRACT WORKER-SPAHRS		14	15	15	3346300000
Comp. Rate: 8.96/hr DANIELS, AMARY/PERSNL SER CONTRACT-OTHER FEES		179	180	180	3346300000
DEChAMP, FISHER/CONTRACT WORKER-SPAHRS					



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Comp. Rate: 9/hr DECHAMP, FISHER/CONTRACT WORKER-SPAHRS		231	230	230	3346300000
Comp. Rate: 9.5/hr DECHAMP, FISHER/PERSNL SER CONTRACT-OTHER FEES		156	150	150	3346300000
Comp. Rate: 9.5/hr DEChAMP, FISHER/PERSNL SER CONTRACT-OTHER FEES		2,043	2,000	2,000	3346300000
Comp. Rate: 9/hr DENTON, CHANDLER BRYCE/CONTRACT WORKER-		3,015	3,000	3,000	3346300000
Comp. Rate: 9/hr DENTON, CHANDLER BRYCE/PERSNL SER CONTRACT-		143	150	150	3346300000
Comp. Rate: 9/hr DOSDA, ELIJAH RAY/CONTRACT WORKER-SPAHRS		1,863	2,000	2,000	3346300000
Comp. Rate: 9.5/hr DOSDA, ELIJAH RAY/PERSNL SER CONTRACT-OTHER		265	300	300	3346300000
Comp. Rate: 9.5/hr DOSDA, OLIVIA REESE/CONTRACT WORKER-SPAHRS		3,458	3,500	3,500	3346300000
Comp. Rate: 9.5/hr DOSDA, OLIVIA REESE/PERSNL SER CONTRACT-OTHER		246	250	250	3346300000
Comp. Rate: 9.5/hr DUNCAN, DANA LYNN/CONTRACT WORKER-SPAHRS		3,221	3,300	3,300	3346300000
Comp. Rate: 8.7/hr DUNCAN, DANA LYNN/PERSNL SER CONTRACT-OTHER		1,402	1,500	1,500	3346300000
Comp. Rate: 8.7/hr DUNCAN, WILLIAM REILLY/CONTRACT WORKER-SPAHRS		13,379	13,400	13,400	3346300000
Comp. Rate: 9/hr DUNCAN, WILLIAM REILLY/PERSNL SER CONTRACT-		1,338	1,400	1,400	3346300000
Comp. Rate: 9/hr EALY, TERESIA/CONTRACT WORKER-SPAHRS MATCHNG		17,496	17,500	17,500	3346300000
Comp. Rate: 8.96/hr EALY, TERESIA/PERSNL SER CONTRACT-OTHER FEES		537	500	500	3346300000
Comp. Rate: 8.96/hr EDMONDSON, REJETTA A/CONTRACT WORKER-SPAHRS		7,020	7,000	7,000	3346300000
Comp. Rate: 8.7/hr EDMONDSON, REJETTA A/PERSNL SER CONTRACT-OTHER		441	450	450	3346300000
Comp. Rate: 8.7/hr FEASEL, CHARLENE H/CONTRACT WORKER-SPAHRS		5,759	6,000	6,000	3346300000
Comp. Rate: 9/hr FEASEL, CHARLENE H/PERSNL SER CONTRACT-OTHER		191	190	190	3346300000
Comp. Rate: 9/hr FEAZELLE, SHAWN D/CONTRACT WORKER-SPAHRS		2,502	2,500	2,500	3346300000
Comp. Rate: 11.29/hr FEAZELLE, SHAWN D/PERSNL SER CONTRACT-OTHER		404	400	400	3346300000
Comp. Rate: 11.29/hr FEAZELLE, VICTORIA/CONTRACT WORKER-SPAHRS		5,284	5,300	5,300	3346300000
Comp. Rate: 8.7/hr FEAZELLE, VICTORIA/PERSNL SER CONTRACT-OTHER		166	200	200	3346300000

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Comp. Rate: 8.7/hr FIELDS, FELESHIA/CONTRACT WORKER-SPAHRS		2,166	2,200	2,200	3346300000
Comp. Rate: 8.7/hr FIELDS, FELESHIA/PERSNL SER CONTRACT-OTHER FEES		1,044	1,000	1,000	3346300000
Comp. Rate: 8.7/hr FIRCHAU, MACIE CORINNE/CONTRACT WORKER-SPAHRS		13,649	14,000	14,000	3346300000
Comp. Rate: 9.5/hr FIRCHAU, MACIE CORINNE/PERSNL SER CONTRACT-		294	300	300	3346300000
Comp. Rate: 9.5/hr FLAKE, ROBERT AUBREY/CONTRACT WORKER-SPAHRS		3,838	3,800	3,800	3346300000
Comp. Rate: 8.7/hr FLAKE, ROBERT AUBREY/PERSNL SER CONTRACT-OTHER		714	700	700	3346300000
Comp. Rate: 8.7/hr FULLER, JEREMY/CONTRACT WORKER-SPAHRS		9,326	9,300	9,300	3346300000
Comp. Rate: 9/hr FULLER, JEREMY/PERSNL SER CONTRACT-OTHER FEES		569	500	500	3346300000
Comp. Rate: 9/hr GILBERT, THOMAS J/CONTRACT WORKER-SPAHRS		7,443	7,500	7,500	3346300000
Comp. Rate: 9/hr GILBERT, THOMAS J/PERSNL SER CONTRACT-OTHER FEES		200	200	200	3346300000
Comp. Rate: 9/hr GILLAN, ADRIAN C/CONTRACT WORKER-SPAHRS		2,614	2,600	2,600	3346300000
Comp. Rate: 8.7/hr GILLAN, ADRIAN C/PERSNL SER CONTRACT-OTHER FEES		246	250	250	3346300000
Comp. Rate: 8.7/hr GOODE, PRESTON/CONTRACT WORKER-SPAHRS		3,210	3,200	3,200	3346300000
Comp. Rate: 8.7/hr GOODE, PRESTON/PERSNL SER CONTRACT-OTHER FEES		373	400	400	3346300000
Comp. Rate: 8.7/hr GRAY, NERISSA/CONTRACT WORKER-SPAHRS MATCHNG		4,876	4,800	4,800	3346300000
Comp. Rate: 10.07/hr GRAY, NERISSA/PERSNL SER CONTRACT-OTHER FEES		1,479	1,500	1,500	3346300000
Comp. Rate: 10.07/hr GRIMES, BILLY/CONTRACT WORKER-SPAHRS MATCHNG		19,334	20,000	20,000	3346300000
Comp. Rate: 8.7/hr GRIMES, BILLY/PERSNL SER CONTRACT-OTHER FEES		1,164	1,100	1,100	3346300000
Comp. Rate: 8.7/hr HARRIEL, ETHAN/CONTRACT WORKER-SPAHRS		15,212	1,500	1,500	3346300000
Comp. Rate: 9/hr HARRIEL, ETHAN/PERSNL SER CONTRACT-OTHER FEES		157	150	150	3346300000
Comp. Rate: 9/hr HAYNES, AMELIA/CONTRACT WORKER-SPAHRS		2,052	2,000	2,000	3346300000
Comp. Rate: 9/hr HAYNES, AMELIA/PERSNL SER CONTRACT-OTHER FEES		19	20	20	3346300000
Comp. Rate: 9/hr HAYNES, JADA/CONTRACT WORKER-SPAHRS MATCHNG		252	250	250	3346300000

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Comp. Rate: 8.7/hr		174	180	180	3346300000
HAYNES, JADA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		2,280	2,200	2,200	3346300000
HENRY, SEMAJ/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 8.96/hr		13	150	150	3346300000
HENRY, SEMAJ/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		170	170	170	3346300000
HESTER, ALECIA/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 8.96/hr		73	73	73	3346300000
HESTER, ALECIA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		959	1,000	1,000	3346300000
HICKS, RONNIE/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 10.07/hr		616	600	600	3346300000
HICKS, RONNIE/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 10.07/hr		8,056	8,000	8,000	3346300000
HILBERT, LOGAN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9.5/hr		20	20	20	3346300000
HILBERT, LOGAN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 9.5/hr		257	350	350	3346300000
HODGE, JAMES/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 10.07/hr		1,177	1,200	1,200	3346300000
HODGE, JAMES/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 10.07/hr		15,387	15,300	15,300	3346300000
HOFFMAN, MADISON/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		80	80	80	3346300000
HOFFMAN, MADISON/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		1,044	1,000	1,000	3346300000
HOLLEY, SOPHIA/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		256	250	250	3346300000
HOLLEY, SOPHIA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		3,341	3,300	3,300	3346300000
HOLLIS, CHRISTIAN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9/hr		281	280	280	3346300000
HOLLIS, CHRISTIAN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 9/hr		3,672	3,600	3,600	3346300000
HOLMES, KENYA/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.96/hr		16	20	20	3346300000
HOLMES, KENYA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		215	215	215	3346300000
HOPKINS, JACQUELINE/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		413	412	412	3346300000
HOPKINS, JACQUELINE/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		5,397	5,300	5,300	3346300000
HORTON, GERALD/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		1,437	1,400	1,400	3346300000
HORTON, GERALD/PERSNL SER CONTRACT-OTHER FEES					

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Comp. Rate: 8.7/hr		18,792	19,000	19,000	3346300000
HUGHES, JOHN C/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		1,429	1,400	1,400	3346300000
HUGHES, JOHN C/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		18,679	1,800	1,800	3346300000
INGRAM, KATHERINE ANN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9.5/hr		358	350	350	3346300000
INGRAM, KATHERINE ANN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 10.7/hr		243	250	250	3346300000
INGRAM, KATHERINE ANN/PERSNL SER CONTRACT-					
Comp. Rate: 10.7/hr		3,172	3,000	3,000	3346300000
INGRAM, KATHERINE ANN/PERSNL SER CONTRACT-					
Comp. Rate: 9.5/hr		4,674	4,600	4,600	3346300000
JACKSON, JANIYAH/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.96/hr		11	10	10	3346300000
JACKSON, JANIYAH/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		143	20	20	3346300000
JOHNSON, DANNY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 16.72/hr	Y	586	600	600	3346300000
JOHNSON, DANNY/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 16.72/hr	Y	2,340	2,400	2,400	3346300000
JOHNSON, MELINDA/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		1,292	1,300	1,300	3346300000
JOHNSON, MELINDA/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		1,689	16,800	16,800	3346300000
KENDALL, JEFFERY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.96/hr		16	20	20	3346300000
KENDALL, JEFFERY/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.96/hr		215	215	215	3346300000
KENNEDY, KATLYN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		325	325	325	3346300000
KENNEDY, KATLYN/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		4,250	4,300	4,300	3346300000
KING, BRODIE/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 9/hr		55	55	55	3346300000
KING, BRODIE/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 9/hr		720	720	720	3346300000
KING, LASHAUNDER/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		1,437	1,400	1,400	3346300000
KING, LASHAUNDER/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		18,792	18,700	18,700	3346300000
KING, MICHAEL D/CONTRACT WORKER-SPAHRS					
Comp. Rate: 10.7/hr		1,664	1,600	1,600	3346300000
KING, MICHAEL D/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 10.7/hr		21,751	22,000	22,000	3346300000
KLUTTZ,/PERSNL SER CONTRACT-OTHER FEES					

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<i>Comp. Rate: 10/hr</i>		403	402	402	3346300000
KLUTTZ/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate:</i>		31	30	30	3346300000
KNIGHT, LEVI/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 9/hr</i>		160	160	160	3346300000
KNIGHT, LEVI/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 9/hr</i>		2,097	2,000	2,000	3346300000
KORNEGAY, GINGER KAYE/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		1,032	1,000	1,000	3346300000
KORNEGAY, GINGER KAYE/PERSNL SER CONTRACT-					
<i>Comp. Rate: 8.7/hr</i>		13,489	13,500	13,500	3346300000
LADNE, KATHRYN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.96/hr</i>		358	350	350	3346300000
LADNER, BRENNAN/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 9.5/hr</i>		110	110	110	3346300000
LADNER, BRENNAN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 9.5/hr</i>		1,444	1,400	1,400	3346300000
LADNER, KATHRYN/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.96/hr</i>		27	27	27	3346300000
LAFONTAINE, SAVANNAH/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		95	94	94	3346300000
LAFONTAINE, SAVANNAH/PERSNL SER CONTRACT-					
<i>Comp. Rate: 8.7/hr</i>		1,235	1,200	1,200	3346300000
LARGENT, TIMOTHY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 10.07/hr</i>		1,625	1,600	1,600	3346300000
LARGENT, TIMOTHY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 10.07/hr</i>		21,238	21,300	21,300	3346300000
LAWSON, MICHELLE/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 9/hr</i>		1,267	1,300	1,300	3346300000
LAWSON, MICHELLE/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 9/hr</i>		16,560	16,000	16,000	3346300000
LEE, TAYLOR NICHOLE/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		926	930	930	3346300000
LEE, TAYLOR NICHOLE/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 8.7/hr</i>		12,110	12,000	12,000	3346300000
LEE, ZACHARY PEYTON/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 9/hr</i>		389	400	400	3346300000
LEE, ZACHARY PEYTON/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 9/hr</i>		5,091	5,000	5,000	3346300000
LILJEDAHL, LINDSEY/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		405	405	405	3346300000
LILJEDAHL, LINDSEY/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 8.7/hr</i>		5,300	5,300	5,300	3346300000
LINDON, VIVIAN/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 8.96/hr</i>		80	80	80	3346300000
LINDON, VIVIAN/PERSNL SER CONTRACT-OTHER FEES					

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Comp. Rate: 8.96/hr LOFTIN, ABIGAIL/CONTRACT WORKER-SPAHRS		1,290	1,300	1,300	3346300000
Comp. Rate: 9.5/hr LOFTIN, ABIGAIL/PERSNL SER CONTRACT-OTHER FEES		33	33	33	3346300000
Comp. Rate: 9.5/hr LOFTIN, EMILY/CONTRACT WORKER-SPAHRS MATCHNG		437	500	500	3346300000
Comp. Rate: 8.96/hr LOFTIN, EMILY/PERSNL SER CONTRACT-OTHER FEES		16	20	20	3346300000
Comp. Rate: 8.96/hr MACDONALD, JOHN/CONTRACT WORKER-SPAHRS		215	215	215	3346300000
Comp. Rate: 8.7/hr MACDONALD, JOHN/PERSNL SER CONTRACT-OTHER FEES		101	101	101	3346300000
Comp. Rate: 8.7/hr MADISON, REBECCA/CONTRACT WORKER-SPAHRS		1,322	1,300	1,300	3346300000
Comp. Rate: 8.7/hr MADISON, REBECCA/PERSNL SER CONTRACT-OTHER		1,437	1,500	1,500	3346300000
Comp. Rate: 8.7/hr MAGEE, EUGENE/CONTRACT WORKER-SPAHRS		18,792	18,800	18,800	3346300000
Comp. Rate: 10/hr MAGEE, EUGENE/PERSNL SER CONTRACT-OTHER FEES	Y	2,705	2,700	2,700	3346300000
Comp. Rate: 10/hr MAGEE, VERONICA/CONTRACT WORKER-SPAHRS	Y	10,800	11,000	11,000	3346300000
Comp. Rate: 8.7/hr MAGEE, VERONICA/PERSNL SER CONTRACT-OTHER FEES		218	210	210	3346300000
Comp. Rate: 8.7/hr MANNION, MELANIE/CONTRACT WORKER-SPAHRS		2,849	2,800	2,800	3346300000
Comp. Rate: 8.7/hr MANNION, MELANIE/PERSNL SER CONTRACT-OTHER		206	206	206	3346300000
Comp. Rate: 8.7/hr MARTIN, LUKE/CONTRACT WORKER-SPAHRS MATCHNG		2,697	2,700	2,700	3346300000
Comp. Rate: 8.96/hr MARTIN, LUKE/PERSNL SER CONTRACT-OTHER FEES		99	98	98	3346300000
Comp. Rate: 8.96/hr MAYFIELD, JOSEPH/CONTRACT WORKER-SPAHRS		1,290	1,290	1,290	3346300000
Comp. Rate: 8.7/hr MAYFIELD, JOSEPH/PERSNL SER CONTRACT-OTHER FEES		1,324	1,300	1,300	3346300000
Comp. Rate: 8.7/hr MCMILLAN, JESSICA FAYE/CONTRACT WORKER-SPAHRS		17,313	17,300	17,300	3346300000
Comp. Rate: 8.7/hr MCMILLAN, JESSICA FAYE/PERSNL SER CONTRACT-		1,027	1,000	1,000	3346300000
Comp. Rate: 8.7/hr MCMILLAN, JESSICA FAYE/SPAHRS REFUNDS OF DED		13,420	13,500	13,500	3346300000
Comp. Rate: 8.7/hr MCMILLAN, KATELIN/CONTRACT WORKER-SPAHRS		(624)	1,000	1,000	3346300000
Comp. Rate: 8.96/hr MCMILLAN, KATELIN/PERSNL SER CONTRACT-OTHER		208	207	207	3346300000

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Comp. Rate: 8.96/hr MCMILLIAN, GEORGE/CONTRACT WORKER-SPAHRS		2,714	2,700	2,700	3346300000
Comp. Rate: 8.7/hr MCMILLIAN, GEORGE/PERSNL SER CONTRACT-OTHER		182	200	200	3346300000
Comp. Rate: 8.7/hr MERWIN, BRANDON/CONTRACT WORKER-SPAHRS		2,376	2,400	2,400	3346300000
Comp. Rate: 9.5/hr MERWIN, BRANDON/PERSNL SER CONTRACT-OTHER FEES		60	60	60	3346300000
Comp. Rate: 9.5/hr MILES, ABBEY LEE/CONTRACT WORKER-SPAHRS		789	700	700	3346300000
Comp. Rate: 9/hr MILES, ABBEY LEE/PERSNL SER CONTRACT-OTHER FEES		352	350	350	3346300000
Comp. Rate: 9/hr MILLER, SYDNEY/CONTRACT WORKER-SPAHRS		4,599	4,500	4,500	3346300000
Comp. Rate: 9.5/hr MILLER, SYDNEY/PERSNL SER CONTRACT-OTHER FEES		57	60	60	3346300000
Comp. Rate: 9.5/hr MILLS, SANDY/PERSNL SER CONTRACT-OTHER FEES		751	750	750	3346300000
Comp. Rate: 8.7/hr MILLS, SANDY/CONTRACT WORKER-SPAHRS MATCHNG		14,085	14,000	14,000	3346300000
Comp. Rate: 8.7/hr MINOR, TANYA/CONTRACT WORKER-SPAHRS MATCHNG		1,078	1,000	1,000	3346300000
Comp. Rate: 8.7/hr MINOR, TANYA/PERSNL SER CONTRACT-OTHER FEES		471	470	470	3346300000
Comp. Rate: 8.7/hr MOBLEY, CARRIE/CONTRACT WORKER-SPAHRS		6,160	6,000	6,000	3346300000
Comp. Rate: 10.07/hr MOBLEY, CARRIE/PERSNL SER CONTRACT-OTHER FEES	Y	353	350	350	3346300000
Comp. Rate: 10.07/hr MOORE, GABRIELLA/CONTRACT WORKER-SPAHRS	Y	1,410	1,400	1,400	3346300000
Comp. Rate: 9/hr MOORE, GABRIELLA/PERSNL SER CONTRACT-OTHER		158	158	158	3346300000
Comp. Rate: 9/hr NEELY, ROBERT/CONTRACT WORKER-SPAHRS MATCHNG		2,070	2,070	2,070	3346300000
Comp. Rate: 24.77/hr NEELY, ROBERT/PERSNL SER CONTRACT-OTHER FEES	Y	6,478	6,500	6,500	3346300000
Comp. Rate: 24.77/hr PALMER, PATRICK MARCUS/CONTRACT WORKER-	Y	25,860	26,000	26,000	3346300000
Comp. Rate: 8.7/hr PALMER, PATRICK MARCUS/PERSNL SER CONTRACT-		147	150	150	3346300000
Comp. Rate: 8.7/hr PALMER, PEYTON LIVINGS/CONTRACT WORKER-SPAHRS		1,922	2,000	2,000	3346300000
Comp. Rate: 8.7/hr PALMER, PEYTON LIVINGS/PERSNL SER CONTRACT-		149	140	140	3346300000
Comp. Rate: 8.7/hr PALODE, ALEXUS MARIE/CONTRACT WORKER-SPAHRS		1,949	2,000	2,000	3346300000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 8.7/hr PALODE, ALEXUS MARIE/PERSNL SER CONTRACT-OTHER		467	450	450	3346300000
Comp. Rate: 8.7/hr PALODE, SAMUEL JURETTE/CONTRACT WORKER-SPAHRS		6,107	6,000	6,000	3346300000
Comp. Rate: 8.7/hr PALODE, SAMUEL JURETTE/PERSNL SER CONTRACT-		186	186	186	3346300000
Comp. Rate: 8.7/hr PATTERSON, SAMANTHA/CONTRACT WORKER-SPAHRS		2,436	2,400	2,400	3346300000
Comp. Rate: 8.7/hr PATTERSON, SAMANTHA/PERSNL SER CONTRACT-OTHER		1,379	1,400	1,400	3346300000
Comp. Rate: 8.7/hr PENTON, ABBY GAIL/CONTRACT WORKER-SPAHRS		18,031	18,000	18,000	3346300000
Comp. Rate: 8.96/hr PENTON, ABBY GAIL/PERSNL SER CONTRACT-OTHER		25	25	25	3346300000
Comp. Rate: 8.96/hr PERNICIARO, LOGAN/CONTRACT WORKER-SPAHRS		323	320	320	3346300000
Comp. Rate: 10.07/hr PERNICIARO, LOGAN/PERSNL SER CONTRACT-OTHER		119	120	120	3346300000
Comp. Rate: 10.07/hr PETERSON, SHATAGIA/CONTRACT WORKER-SPAHRS		1,551	1,500	1,500	3346300000
Comp. Rate: 8.96/hr PETERSON, SHATAGIA/CONTRACT WORKER-SPAHRS		27	30	30	2246300000
Comp. Rate: 8.96/hr PETERSON, SHATAGIA/PERSNL SER CONTRACT-OTHER		110	100	100	3346300000
Comp. Rate: 8.96/hr PETERSON, SHATAGIA/PERSNL SER CONTRACT-OTHER		1,434	1,500	1,500	3346300000
Comp. Rate: 8.96/hr PICKENS, IVIANNA/CONTRACT WORKER-SPAHRS		358	360	360	2246300000
Comp. Rate: 8.7/hr PICKENS, IVIANNA/PERSNL SER CONTRACT-OTHER FEES		232	230	230	3346300000
Comp. Rate: 8.7/hr PIERCE, JULIAN/CONTRACT WORKER-SPAHRS MATCHNG		3,037	3,000	3,000	3346300000
Comp. Rate: 16.72/hr PIERCE, JULIAN/PERSNL SER CONTRACT-OTHER FEES	Y	4,260	4,200	4,200	3346300000
Comp. Rate: 16.72/hr PIERCE, JULIAN/SPAHRS REFUNDS OF DED C.W.	Y	17,004	17,000	17,000	3346300000
Comp. Rate: 16.72/hr PIPER, BRANDON/CONTRACT WORKER-SPAHRS	Y	(683)	1,000	1,000	3346300000
Comp. Rate: 9.5/hr PIPER, BRANDON/PERSNL SER CONTRACT-OTHER FEES		33	30	30	3346300000
Comp. Rate: 9.5/hr POWELL, RODERICK/CONTRACT WORKER-SPAHRS		437	440	440	3346300000
Comp. Rate: 10.07/hr POWELL, RODERICK/PERSNL SER CONTRACT-OTHER FEES		1,879	1,900	1,900	3346300000
Comp. Rate: 10.07/hr PRICE, MARY/CONTRACT WORKER-SPAHRS MATCHNG		7,502	7,500	7,500	3346300000



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Comp. Rate: 8.7/hr		696	700	700	3346300000
PRICE, MARY/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		9,092	9,000	9,000	3346300000
RANDALL, TREYLEA/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		222	220	220	3346300000
RANDALL, TREYLEA/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		2,904	3,000	3,000	3346300000
RATLIFF, JAMES RAY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9.5/hr	Y	1,348	1,300	1,300	3346300000
RATLIFF, JAMES RAY/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 9.5/hr	Y	5,379	5,400	5,400	3346300000
RAWSON, NANCY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		1,437	1,400	1,400	3346300000
RAWSON, NANCY/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 8.7/hr		18,792	18,000	18,000	3346300000
RAYBURN, BROOKS BURTON/CONTRACT WORKER-					
Comp. Rate: 9.5/hr		240	240	240	3346300000
RAYBURN, BROOKS BURTON/PERSNL SER CONTRACT-					
Comp. Rate: 9.5/hr		3,135	3,100	3,100	3346300000
RAYBURN, JORDAN BROOKE/CONTRACT WORKER-					
Comp. Rate: 10.07/hr		422	420	420	3346300000
RAYBURN, JORDAN BROOKE/PERSNL SER CONTRACT-					
Comp. Rate: 10.07/hr		5,521	5,500	5,500	3346300000
RAYMOND, MICHAEL KURT/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9/hr		167	160	160	3346300000
RAYMOND, MICHAEL KURT/PERSNL SER CONTRACT-					
Comp. Rate: 9/hr		2,178	2,100	2,100	3346300000
REED, HEATHER/CONTRACT WORKER-SPAHRS MATCHNG					
Comp. Rate: 9/hr		177	180	180	3346300000
REED, HEATHER/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 9/hr		2,312	2,300	2,300	3346300000
ROBBINS, MADELYN/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		197	200	200	3346300000
ROBBINS, MADELYN/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.7/hr		2,575	2,500	2,500	3346300000
ROBERTS, LAURYL/CONTRACT WORKER-SPAHRS					
Comp. Rate: 9/hr		11	11	11	3346300000
ROBERTS, LAURYL/PERSNL SER CONTRACT-OTHER FEES					
Comp. Rate: 9/hr		144	150	150	3346300000
ROBINSON, CLARENCE/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.5/hr	Y	779	800	800	3346300000
ROBINSON, CLARENCE/PERSNL SER CONTRACT-OTHER					
Comp. Rate: 8.5/hr	Y	3,111	3,100	3,100	3346300000
RUSHING, CHRISTY/CONTRACT WORKER-SPAHRS					
Comp. Rate: 8.7/hr		330	330	330	3346300000
RUSHING, CHRISTY/PERSNL SER CONTRACT-OTHER FEES					

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Comp. Rate: 8.7/hr RUTHERFORD, JOHN/CONTRACT WORKER-SPAHRS		4,315	4,300	4,300	3346300000
Comp. Rate: 9/hr RUTHERFORD, JOHN/PERSNL SER CONTRACT-OTHER		56	56	56	3346300000
Comp. Rate: 9/hr SATTERWHITE, ASHLEY/CONTRACT WORKER-SPAHRS		738	800	800	3346300000
Comp. Rate: 9.5/hr SATTERWHITE, ASHLEY/PERSNL SER CONTRACT-OTHER		215	200	200	3346300000
Comp. Rate: 9.5/hr SCARDINO, ISABELLA/CONTRACT WORKER-SPAHRS		2,812	3,000	3,000	3346300000
Comp. Rate: 9.5/hr SCARDINO, ISABELLA/PERSNL SER CONTRACT-OTHER		29	30	30	3346300000
Comp. Rate: 9.5/hr SHANNON, DAVIS/CONTRACT WORKER-SPAHRS		380	380	380	3346300000
Comp. Rate: 9.5/hr SHANNON, DAVIS/PERSNL SER CONTRACT-OTHER FEES		351	350	350	3346300000
Comp. Rate: 9.5/hr SHARKEY, ALEXIS/CONTRACT WORKER-SPAHRS		4,589	4,500	4,500	3346300000
Comp. Rate: 8.96/hr SHARKEY, ALEXIS/PERSNL SER CONTRACT-OTHER FEES		543	500	500	3346300000
Comp. Rate: 8.96/hr SIGGERS, TRISTAN/CONTRACT WORKER-SPAHRS		7,096	7,000	7,000	3346300000
Comp. Rate: 9.5/hr SIGGERS, TRISTAN/PERSNL SER CONTRACT-OTHER FEES		27	30	30	3346300000
Comp. Rate: 9.5/hr SIMKINS, ARLENE/CONTRACT WORKER-SPAHRS		352	350	350	3346300000
Comp. Rate: 8.7/hr SIMKINS, ARLENE/PERSNL SER CONTRACT-OTHER FEES		1,219	1,200	1,200	3346300000
Comp. Rate: 8.7/hr SIMS, JOHN/CONTRACT WORKER-SPAHRS MATCHNG		15,934	16,000	16,000	3346300000
Comp. Rate: 34.24/hr SIMS, JOHN/PERSNL SER CONTRACT-OTHER FEES	Y	9,379	9,000	9,000	3346300000
Comp. Rate: 34.24/hr SLADE, MELISSA/CONTRACT WORKER-SPAHRS	Y	37,596	38,000	38,000	3346300000
Comp. Rate: 8.7/hr SLADE, MELISSA/PERSNL SER CONTRACT-OTHER FEES		1,058	1,000	1,000	3346300000
Comp. Rate: 8.7/hr SMALLWOOD, SARAH/CONTRACT WORKER-SPAHRS		13,833	14,000	14,000	3346300000
Comp. Rate: 9/hr SMALLWOOD, SARAH/PERSNL SER CONTRACT-OTHER		52	50	50	3346300000
Comp. Rate: 9/hr SMITH, BRANDI/CONTRACT WORKER-SPAHRS MATCHNG		684	680	680	3346300000
Comp. Rate: 8.7/hr SMITH, BRANDI/PERSNL SER CONTRACT-OTHER FEES		234	230	230	3346300000
Comp. Rate: 8.7/hr SMITH, JACE/CONTRACT WORKER-SPAHRS MATCHNG		3,062	3,000	3,000	3346300000

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Comp. Rate: 9/hr SMITH, JACE/PERSNL SER CONTRACT-OTHER FEES		176	180	180	3346300000
Comp. Rate: 9/hr SMITH, JENNIFER/CONTRACT WORKER-SPAHRS		2,304	2,300	2,300	3346300000
Comp. Rate: 10/hr SMITH, JENNIFER/PERSNL SER CONTRACT-OTHER FEES		1,061	1,000	1,000	3346300000
Comp. Rate: 10/hr SMITH, JOBY/CONTRACT WORKER-SPAHRS MATCHNG		13,870	14,000	14,000	3346300000
Comp. Rate: 8.7/hr SMITH, JOBY/CONTRACT WORKER-SPAHRS MATCHNG		266	370	370	3346300000
Comp. Rate: 9.5/hr SMITH, JOBY/PERSNL SER CONTRACT-OTHER FEES		62	61	61	3346300000
Comp. Rate: 9.5/hr SMITH, JOBY/PERSNL SER CONTRACT-OTHER FEES		806	800	800	3346300000
Comp. Rate: 8.7/hr SMITH, OWEN/CONTRACT WORKER-SPAHRS MATCHNG		3,481	3,500	3,500	3346300000
Comp. Rate: 8.96/hr SMITH, OWEN/PERSNL SER CONTRACT-OTHER FEES		37	35	35	3346300000
Comp. Rate: 8.96/hr SMITHEY, JAMES/CONTRACT WORKER-SPAHRS		487	500	500	3346300000
Comp. Rate: 10.07/hr SMITHEY, JAMES/PERSNL SER CONTRACT-OTHER FEES		1,198	1,200	1,200	3346300000
Comp. Rate: 10.07/hr SPANN, DEANTE/CONTRACT WORKER-SPAHRS MATCHNG		15,659	15,600	15,600	3346300000
Comp. Rate: 9/hr SPANN, DEANTE/PERSNL SER CONTRACT-OTHER FEES		461	460	460	3346300000
Comp. Rate: 9/hr STARKEY, TYE/CONTRACT WORKER-SPAHRS MATCHNG		6,030	6,000	6,000	3346300000
Comp. Rate: 8.7/hr STARKEY, TYE/PERSNL SER CONTRACT-OTHER FEES		412	400	400	3346300000
Comp. Rate: 8.7/hr STEELE, JOEL/CONTRACT WORKER-SPAHRS MATCHNG		5,381	5,300	5,300	3346300000
Comp. Rate: 10/hr STEELE, JOEL/PERSNL SER CONTRACT-OTHER FEES	Y	2,705	2,700	2,700	3346300000
Comp. Rate: 10/hr STEELE, JOEL/SPAHRS REFUNDS OF DED C.W.	Y	10,800	11,000	11,000	3346300000
Comp. Rate: 10/hr STEPHENS, MICHAEL/CONTRACT WORKER-SPAHRS	Y	(40)	40	40	3346300000
Comp. Rate: 8.7/hr STEPHENS, MICHAEL/PERSNL SER CONTRACT-OTHER		841	840	840	3346300000
Comp. Rate: 8.7/hr STEPTER, ARNETTE/CONTRACT WORKER-SPAHRS		10,997	11,000	11,000	3346300000
Comp. Rate: 8.7/hr STEPTER, ARNETTE/PERSNL SER CONTRACT-OTHER FEES		958	1,000	1,000	3346300000
Comp. Rate: 8.7/hr STERLING, MINNIE/CONTRACT WORKER-SPAHRS		12,528	12,500	12,500	3346300000

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Comp. Rate: 8.7/hr STERLING, MINNIE/PERSNL SER CONTRACT-OTHER FEES	Y	1,691	1,600	1,600	3346300000
Comp. Rate: 8.7/hr STRINGER, KIMBERLY/CONTRACT WORKER-SPAHRS	Y	6,751	6,700	6,700	3346300000
Comp. Rate: 8.96/hr STRINGER, KIMBERLY/PERSNL SER CONTRACT-OTHER		82	82	82	2246300000
Comp. Rate: 8.96/hr SUMMERS, JAMES/CONTRACT WORKER-SPAHRS		1,075	1,100	1,100	2246300000
Comp. Rate: 12.5/hr SUMMERS, JAMES/PERSNL SER CONTRACT-OTHER FEES		1,040	1,040	1,040	3346300000
Comp. Rate: 12.5/hr TERRY, HANNAH/CONTRACT WORKER-SPAHRS		13,600	13,600	13,600	3346300000
Comp. Rate: 8.7/hr TERRY, HANNAH/PERSNL SER CONTRACT-OTHER FEES		160	160	160	3346300000
Comp. Rate: 8.7/hr THOMAS, WENDELL/CONTRACT WORKER-SPAHRS		2,088	2,080	2,080	3346300000
Comp. Rate: 10.07/hr THOMAS, WENDELL/PERSNL SER CONTRACT-OTHER FEES		1,625	1,600	1,600	3346300000
Comp. Rate: 10.07/hr THOMPSON, OLIVIA/CONTRACT WORKER-SPAHRS		21,238	21,200	21,200	3346300000
Comp. Rate: 8.7/hr THOMPSON, OLIVIA/PERSNL SER CONTRACT-OTHER FEES		1,400	1,400	1,400	3346300000
Comp. Rate: 8.7/hr VANACOR, EMMA/CONTRACT WORKER-SPAHRS			18,300	18,300	3346300000
Comp. Rate: 9.5/hr VANACOR, EMMA/PERSNL SER CONTRACT-OTHER FEES		61	60	60	3346300000
Comp. Rate: 9.5/hr VANCE, AMBER/CONTRACT WORKER-SPAHRS MATCHNG		798	800	800	3346300000
Comp. Rate: 8.7/hr VANCE, AMBER/PERSNL SER CONTRACT-OTHER FEES		272	270	270	3346300000
Comp. Rate: 8.7/hr WADE, ROBERT/CONTRACT WORKER-SPAHRS MATCHNG		3,554	3,500	3,500	3346300000
Comp. Rate: 8.5/hr WADE, ROBERT/PERSNL SER CONTRACT-OTHER FEES		13	12	12	3346300000
Comp. Rate: 8.5/hr WAGGONER, GUY LEE/CONTRACT WORKER-SPAHRS		164	160	160	3346300000
Comp. Rate: 11.85/hr WAGGONER, GUY LEE/PERSNL SER CONTRACT-OTHER	Y	1,187	1,200	1,200	3346300000
Comp. Rate: 11.85/hr WALDO, BELINDA/CONTRACT WORKER-SPAHRS	Y	4,740	4,700	4,700	3346300000
Comp. Rate: 8.7/hr WALDO, BELINDA/PERSNL SER CONTRACT-OTHER FEES		1,275	1,200	1,200	3346300000
Comp. Rate: 8.7/hr WARD, ALISHA/CONTRACT WORKER-SPAHRS MATCHNG		16,674	16,600	16,600	3346300000
Comp. Rate: 8.7/hr WARD, ALISHA/PERSNL SER CONTRACT-OTHER FEES		212	200	200	3346300000

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Comp. Rate: 8.7/hr WATSON, KAYLON/CONTRACT WORKER-SPAHRS		2,765	2,700	2,700	3346300000
Comp. Rate: 8.96/hr WATSON, KAYLON/PERSNL SER CONTRACT-OTHER FEES		351	350	350	3346300000
Comp. Rate: 8.96/hr WELBORN, WILSON/CONTRACT WORKER-SPAHRS		4,588	4,600	4,600	3346300000
Comp. Rate: 10.07/hr WELBORN, WILSON/PERSNL SER CONTRACT-OTHER FEES		1,161	1,100	1,100	3346300000
Comp. Rate: 10.07/hr WESCOVICH, ASHLEY/CONTRACT WORKER-SPAHRS		15,175	15,500	15,500	3346300000
Comp. Rate: 9/hr WESCOVICH, ASHLEY/PERSNL SER CONTRACT-OTHER		1,377	1,300	1,300	3346300000
Comp. Rate: 9/hr WEST, CHARLES/CONTRACT WORKER-SPAHRS MATCHNG		17,997	18,000	18,000	3346300000
Comp. Rate: 8.7/hr WEST, CHARLES/PERSNL SER CONTRACT-OTHER FEES		385	380	380	3346300000
Comp. Rate: 8.7/hr WHAVERS, ARIEL/CONTRACT WORKER-SPAHRS		5,031	5,000	5,000	3346300000
Comp. Rate: 8.96/hr WHAVERS, ARIEL/PERSNL SER CONTRACT-OTHER FEES		14	13	13	3346300000
Comp. Rate: 8.96/hr WHITE, SONYA/CONTRACT WORKER-SPAHRS MATCHNG		179	180	180	3346300000
Comp. Rate: 8.96/hr WHITE, SONYA/PERSNL SER CONTRACT-OTHER FEES		53	50	50	3346300000
Comp. Rate: 8.96/hr WHITE, WILLIAM/CONTRACT WORKER-SPAHRS		699	700	700	3346300000
Comp. Rate: 8.7/hr WHITE, WILLIAM/PERSNL SER CONTRACT-OTHER FEES	Y	2,238	2,200	2,200	3346300000
Comp. Rate: 8.7/hr WHITEHEAD, KASON/CONTRACT WORKER-SPAHRS	Y	9,152	3,100	3,100	3346300000
Comp. Rate: 11/hr WHITEHEAD, KASON/PERSNL SER CONTRACT-OTHER		877	900	900	3346300000
Comp. Rate: 11/hr WHITFIELD, MARTHA/CONTRACT WORKER-SPAHRS		11,467	11,500	11,500	3346300000
Comp. Rate: 8.96/hr WHITFIELD, MARTHA/PERSNL SER CONTRACT-OTHER		40	40	40	3346300000
Comp. Rate: 8.96/hr WILKINSON, OTIS/CONTRACT WORKER-SPAHRS		522	500	500	3346300000
Comp. Rate: 8.7/hr WILKINSON, OTIS/PERSNL SER CONTRACT-OTHER FEES		1,437	1,500	1,500	3346300000
Comp. Rate: 8.7/hr WILLIAMS, ANDREA/CONTRACT WORKER-SPAHRS		18,792	18,700	18,700	3346300000
Comp. Rate: 8.96/hr WILLIAMS, ANDREA/PERSNL SER CONTRACT-OTHER FEES		882	880	880	3346300000
Comp. Rate: 8.96/hr WILLIAMS, JULIUS/CONTRACT WORKER-SPAHRS		11,529	11,500	11,500	3346300000

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<i>Comp. Rate: 8.3/hr</i>		127	126	126	3346300000
WILLIAMS, JULIUS/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.3/hr</i>		1,660	1,660	1,660	3346300000
WOOLWINE, RICHARD/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 20/hr</i>		900	900	900	3346300000
WOOLWINE, RICHARD/PERSNL SER CONTRACT-OTHER					
<i>Comp. Rate: 20/hr</i>		11,760	11,800	11,800	3346300000
WOOTEN JEAN/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.7/hr</i>		14,755	14,800	14,800	3346300000
WOOTEN, JEAN/CONTRACT WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 8.7/hr</i>		1,129	1,100	1,100	3346300000
WRIGHT, KACINDA/CONTRACT WORKER-SPAHRS					
<i>Comp. Rate: 8.7/hr</i>		1,142	1,100	1,100	3346300000
WRIGHT, KACINDA/PERSNL SER CONTRACT-OTHER FEES					
<i>Comp. Rate: 8.7/hr</i>		14,934	15,000	15,000	3346300000
<b>Total 61610000-61625000 Contract Worker Expense</b>		<b>1,347,576</b>	<b>1,351,150</b>	<b>1,351,150</b>	
61652000 Construction Services					
American Contracting Service Co/Office Building Cleanup					
<i>Comp. Rate: 3450</i>		3,450			3346300000
Sustainable Solutions/Biking Trail					
<i>Comp. Rate: 47900/yr</i>		47,900			5346700000
<b>Total 61652000 Construction Services</b>		<b>51,350</b>			
61655000 Architecture and Preplanning Services					
Jimmie Mills/Dam Inspection					
<i>Comp. Rate: 15000/yr</i>		15,000	15,000	15,000	3346300000
<b>Total 61655000 Architecture and Preplanning Services</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
61610000-61625000 Contract Worker Expenses					
BEARDEN, CYNTHIA/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 17/hr</i>		2,548	3,000	3,000	2246300000
BEARDEN, CYNTHIA/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 17/hr</i>		106	200	200	3346300000
BEARDEN, CYNTHIA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 17/hr</i>		33,302	35,000	35,000	2246300000
BEARDEN, CYNTHIA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 17/hr</i>		1,391	2,000	2,000	3346300000
BINGHAM, KARA/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 16/hr</i>		200	200	200	5346700000
BINGHAM, KARA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 16/hr</i>		2,609	3,000	3,000	5346700000
BURGESS, OLGA/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 13/hr</i>		1,928	2,000	2,000	2246300000
BURGESS, OLGA/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 13/hr</i>		73	100	100	3346300000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
BURGESS, OLGA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		25,199	30,000	30,000	2246300000
BURGESS, OLGA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		960	1,000	1,000	3346300000
COLEMAN, CHAZZ/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 18/hr</i>		786	1,000	1,000	5346700000
COLEMAN, CHAZZ/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 18/hr</i>		10,278	11,000	11,000	5346700000
CREELY, JACK/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 14/hr</i>		135	200	200	5346700000
CREELY, JACK/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 14/hr</i>		1,759	2,000	2,000	5346700000
CROSS, KATELIN/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 18/hr</i>		2,796	3,000	3,000	5346700000
CROSS, KATELIN/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 18/hr</i>		36,547	40,000	40,000	5346700000
DAVIS, JERRET/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 13/hr</i>		1,077	1,100	1,100	3346300000
DAVIS, JERRET/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		14,081	15,000	15,000	3346300000
DICKENS, ANA-ALISE/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		1,968	2,100	2,100	2246300000
DICKENS, ANA-ALISE/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		65	100	100	3346300000
DICKENS, ANA-ALISE/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 13/hr</i>		25,726	30,000	30,000	2246300000
DICKENS, ANA-ALISE/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 13/hr</i>		847	1,000	1,000	3346300000
ELLWANGER, ROBERT/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 22/hr</i>		722	900	900	5346700000
ELLWANGER, ROBERT/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 22/hr</i>		9,442	10,000	10,000	5346700000
EVANS, JORENE/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 13/hr</i>		1,689	1,800	1,800	3346300000
EVANS, JORENE/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		22,078	25,000	25,000	3346300000
FAIRCHILD, QUENTIN/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 18/hr</i>		2,872	3,100	3,100	5346700000
FAIRCHILD, QUENTIN/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 18/hr</i>		37,543	40,000	40,000	5346700000
FEIST, SHEENA/CONTRACT WORKER SPAHRS MATCHNG					
<i>Comp. Rate: 22/hr</i>		1,429	2,000	2,000	5346700000
FEIST, SHEENA/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 22/hr</i>		18,673	20,000	20,000	5346700000
GERMANY, MATTYE/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		304	400	400	2246300000

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
GERMANY, MATTYE/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 13/hr		3,975	4,000	4,000	2246300000
GRAY, CHRISTOPHER/CONTRACT WORKER SPAHRS					
Comp. Rate: 13/hr		788	800	800	3346300000
GRAY, CHRISTOPHER/PERSNL SER CONTRACT OTHER					
Comp. Rate: 13/hr		10,306	12,000	12,000	3346300000
HADEN, LANGSTON/CONTRACT WORKER SPAHRS					
Comp. Rate: 10/hr		134	1,000	1,000	5346700000
HADEN, LANGSTON/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 10/hr		1,749	2,000	2,000	5346700000
HEMPHILL, AMBER/CONTRACT WORKER SPAHRS					
Comp. Rate: 13/hr		52	100	100	2246300000
HEMPHILL, AMBER/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 13/hr		680	700	700	2246300000
HERNANDEZ, TATIANA/CONTRACT WORKER SPAHRS					
Comp. Rate: 13/hr		1,959	2,200	2,200	3346300000
HERNANDEZ, TATIANA/PERSNL SER CONTRACT OTHER					
Comp. Rate: 13/hr		25,606	30,000	30,000	3346300000
HOLBROOK, AARON/CONTRACT WORKER SPAHRS					
Comp. Rate: 22/hr		95	100	100	5346700000
HOLBROOK, AARON/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 22/hr		1,245	1,300	1,300	5346700000
HOOD, NOAH/CONTRACT WORKER SPAHRS MATCHNG					
Comp. Rate: 10/hr		31	100	100	5346700000
HOOD, NOAH/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 10/hr		408	500	500	5346700000
HURST, IAN/CONTRACT WORKER SPAHRS MATCHNG					
Comp. Rate: 14/hr		128	200	200	5346700000
HURST, IAN/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 14/hr		1,676	2,000	2,000	5346700000
MERRILL, JAMIE/CONTRACT WORKER SPAHRS MATCHNG					
Comp. Rate: 16/hr		703	800	800	5346700000
MERRILL, JAMIE/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 16/hr		9,190	10,000	10,000	5346700000
NELSON, CLIFTON/CONTRACT WORKER SPAHRS					
Comp. Rate: 12/hr	Y	1,371	2,000	2,000	3346300000
NELSON, CLIFTON/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 12/hr	Y	5,472	6,000	6,000	3346300000
REESE, ISAIAH/CONTRACT WORKER SPAHRS MATCHNG					
Comp. Rate: 13/hr		1,808	2,000	2,000	2246300000
REESE, ISAIAH/CONTRACT WORKER SPAHRS MATCHNG					
Comp. Rate: 13/hr		82	100	100	3346300000
REESE, ISAIAH/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 13/hr		13,192	24,000	24,000	2246300000
REESE, ISAIAH/PERSNL SER CONTRACT OTHER FEES					
Comp. Rate: 13/hr		1,069	1,100	1,100	3346300000



# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
REESE, ISIAH/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		10,440			3346300000
ROBINS, SYMEON/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 15/hr</i>		73	100	100	3346300000
ROBINS, SYMEON/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 15/hr</i>		1,185	1,200	1,200	3346300000
SCHEMMEL, ZACHERY/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		1,312	2,000	2,000	2246300000
SCHEMMEL, ZACHERY/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		53	100	100	3346300000
SCHEMMEL, ZACHERY/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 13/hr</i>		17,155	18,000	18,000	2246300000
SCHEMMEL, ZACHERY/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 13/hr</i>		694	700	700	3346300000
SMITH, JONATHAN/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 13/hr</i>		1,419	1,600	1,600	5346700000
SMITH, JONATHAN/PERSNL SER CONTRACT OTHER FEES					
<i>Comp. Rate: 13/hr</i>		18,543	19,000	19,000	5346700000
ZIEGELBAUER, MICHAEL/CONTRACT WORKER SPAHRS					
<i>Comp. Rate: 14/hr</i>		103	100	100	5346700000
ZIEGELBAUER, MICHAEL/PERSNL SER CONTRACT OTHER					
<i>Comp. Rate: 14/hr</i>		1,347	2,000	2,000	5346700000
<b>Total 61610000-61625000 Contract Worker Expenses</b>		<b>393,176</b>	<b>434,000</b>	<b>434,000</b>	

## 61690000 Fees and Services - Professional Fees

A Plus Signs & Creative Inc/Exhibit Signage					
<i>Comp. Rate: 4941/project</i>		4,941	3,000	3,000	3346300000
American Assoc of Museums/Accreditation Fee					
<i>Comp. Rate: 275/yr</i>		275	275	275	3346300000
Business Communications Inc/Computer Service					
<i>Comp. Rate: 3200/project</i>		3,200			3346300000
Capital Security Systems, LLC/Alarm Systems					
<i>Comp. Rate: 65/year</i>		780	1,000	1,000	3346300000
Computer Service Center Inc/Computer Service					
<i>Comp. Rate: 4069/project</i>		4,069	6,000	6,000	2246300000
Davaine Lighting LLC/Exhibition					
<i>Comp. Rate: 2929/project</i>		2,929	3,000	3,000	3346300000
Gary Wayne Robbins/Exhibition					
<i>Comp. Rate: 200/project</i>		200	200	200	3346300000
Krissy M Hamilton/Seminar					
<i>Comp. Rate: 400/seminar</i>		800	2,000	2,000	3346300000
Michigan State University/Research					
<i>Comp. Rate: 662/project</i>		662	4,000	4,000	5346700000
Mississippi Wildlife Federation/Surveys					
<i>Comp. Rate: 1125/project</i>		2,250			5346700000
North Atlantic Security/Guard Service					

# FEES, PROFESSIONAL AND OTHER SERVICES

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 2753/month Northern Arizona University/Research		33,040	45,000	45,000	3346300000
Comp. Rate: 2739/project Richard Todd Smith/Seminar		2,739	5,000	5,000	5346700000
Comp. Rate: 525/seminar S & S Management Group LLC/Guard Hours		525	5,000	5,000	3346300000
Comp. Rate: 2678/month Sustainable Solutions/Landscaping		32,137	45,000	45,000	3346300000
Comp. Rate: 292/month Swank Motion Pictures Inc/Movie Screening		3,508	4,000	4,000	3346300000
Comp. Rate: 395/project Thomas Audio Services/Audio Services		395	500	500	3346300000
Comp. Rate: 5265/project Univ of FL Coll of Vet Medicine/Research		5,265	5,000	5,000	3346300000
Comp. Rate: 217/sample Univ of Missouri-Columbia/Research		651	5,000	5,000	5346700000
Comp. Rate: 12/sample Univ of Missouri-Columbia/Research		12	5,000	5,000	5346700000
Comp. Rate: 1176/project University of Tennessee/Research		1,176	5,000	5,000	5346700000
Comp. Rate: 1134/project Vandeventer Terry L/Seminar		2,268	7,275	7,275	5346700000
Comp. Rate: 500/seminar Waste Management of Jackson/Waste Removal		500	1,000	1,000	3346300000
Comp. Rate: 58/year		58	250	250	3346300000
<b>Total 61690000 Fees and Services - Professional Fees</b>		<b>102,380</b>	<b>152,500</b>	<b>152,500</b>	
<b>GRAND TOTAL</b>		<b>5,465,301</b>	<b>6,495,935</b>	<b>6,495,935</b>	

# VEHICLE PURCHASE DETAILS

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
<b>Work Vehicles</b>					
<b>63300000 Vehicles</b>					
2019	2019 RAM EXT CAB 4X4	Charlie Welch	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Danny Freeny	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Dustin Rogers	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Stephen Willis	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Todd Moore	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Stephen Brown	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Jim Lusby	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Stan Sullivan	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Jim Cutberth	work	Replacement	30,000
2019	2019 RAM EXT CAB 4X4	Joey Hinton	work	Replacement	30,000
2020	2020 DODGE DURANGO AWD	Rusty Bush	work	Replacement	30,000
2020	2020 DODGE DURANGO PPV AWD	Andre Hollis	work	Replacement	31,099
2020	2020 DODGE RAM CREW CAB 4X4	William Clark	work	Replacement	37,000
2020	2020 DODGE RAM EXT CAB 2WD	Natural Science Museum Motor Pool	work	Replacement	30,000
2020	2020 DODGE RAM EXT CAB 2WD	NATURAL SCIENCE MUSEUM MOTOR POOL	work	Replacement	30,000
2020	2020 DODGE RAM EXT CAB 4WD	Herold Garner	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Larry Cole	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Rickey Cotton	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Phillip Fancher	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	James Holman	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Benjamin Houston	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Heath Hulon	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Keith Jones	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Richard Kirk	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Payton Marascalco	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Will Russell	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Hallie Tompkins	work	Replacement	30,000
2020	2020 FORD F-150 EXT CAB 4X4	Willie Wesley	work	Replacement	30,000
2020	2020 FORD F-250 CREW 4X4	Ronald Landrum	work	Replacement	35,000
2020	2020 FORD F-250 CREW CAB 4WD	Calvin Fulton	work	Replacement	37,640
2020	2020 Nissan Rogue	Kelvin McCree Motor Pool	work	Replacement	30,000
2020	2020 PLYMOUTH VOYAGER	Deb Waz	work	Replacement	30,000
2020	2020 PLYMOUTH VOYAGER	Sabrina Cummings	work	Replacement	30,000
2020	2020 RAM EXT CAB 4X4	Larry Peacock	work	Replacement	30,000
2020	2020 RAM EXT CAB 4X4	Pierce Young	work	Replacement	30,000
2020	2020 RAM EXT CAB 4X4	Blake Dawson	work	Replacement	30,000
2020	2020 RAM EXT CAB 4X4	John Harris	work	Replacement	30,000
2020	2020 RAM EXT CAB 4X4	Tim Hardin	work	Replacement	30,000

## VEHICLE PURCHASE DETAILS

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency				
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2022 Req. Cost
20200	2020 FORD F-350 CREW CAB DUALY 2WD	Josh Howell	work	38,261
<b>TOTAL</b>				<b>1,199,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>1,199,000</b>

VEHICLE POOL LIST		
ANTHONY WILLIE	AYCOCK JEAN CA1	BEAN DAVID
AYCOCK TERRY	BEARDEN CINDY	BEEDING CRAIG CA1
BANKHEAD JAMAL CA1	BEIBERS SAMUEL M	BOLDEN MICHAEL
BERGERON SAMANTHA CA1	BURGESS OLGA	BRYANT CHAD
BERTEAU GARY	CLARK ADRIANNE	BUSH DAVID RUSSELL
BLAKENEY RICKEY	COPLEY, JEREMY	BYRD BRIAN
BRELAND JOHN	CROSS KATELIN	CARVER JOSH
BROWN JERRY CA1	CUMMINGS SABRINA CA1	CLAXTON URSULA (LISC)
BROWN STEPHEN CA1	DAVIS DEBRA CA1	CLELAND WALDO CA1
BRUMFIELD DUSTIN	DICHENS ANA-ALISE	COLLIER SHEILA
BULL LAWRENCE CA1	DIEROLF KAREN	COOK ROBERT L
COCHRAN DALTON COLE	EVANS JORENE	COOLEY MICHAEL
CRIDER WILLIAM CA5	FAIRCHILD QUENTIN	CRAFT MARCUS
CUTBERTH JIMMY	FALCETTO ANDREA	DIXON JAMES
DUNN ARTHUR CA5	GARNER CHARLES HAROLD CA1	EASTERLING ALAN
FREENY DANNY CA1	HAWKINS YOLANDA	FERGUSON BRIAN
GERMANY WILLIAM	HERNANDEZ TATIANA	FORD CYNTHIA
HALEY BRYANT CA1	HILL JAMES	GARNER CORTLAND
HARRIS BRITT CA1	HODGES NICOLE	GOSS MATT
HATHORN RICHARD	HOLBROOK AARON	HANKINS MIKE
HAZELWOOD SHERRY CA1	JENKINS MARY	HARKINS KEITH
HINTON JOEY	JERROLDs JENNIFER	HAYES JARRAD
HOLMAN THOMAS	KERR-HENNE JACKIE CA1	HEAD JENNIFER
HOWELL JOSHUA CA1	KNIGHT CHARLES L	HUNTER AUSTIN
JAMES LEWIS	MANN THOMAS M	JACKSON REGINA
JONES RYAN CA1	MASON DENISE	JOHNSON CHRIS
LOWE CLIFFORD A	OLACK TED	JOHNS EMILY
LUCAS JONATHAN CA1	PEYTON JOHN SCOTT	JOHNSON DETRICK
LUSBY JIM	PHILLIPS GEORGE	KEYS ANTHONY
MARTIN NATHAN CA1	REESE ISAIAH	LOVE KRYSTAL
MASON JOHN K	ROBBINS SYMEON	MALONE DREW
MCCAIN JEREMY CA1	ROHNKE, ANGEL	MANN DOUG
MCDANIEL BOBBY CA1	SCHEMMEL ZACHARY	MCCREE KELVIN
MEALS KEITH CA5	SMART RACHEL	MCDONALD DEDRIC
MOORE JOHNNY CA1	SMITH JONATHAN	MCDONLD JOHN
MOORE MICHAEL CA1	WAGNER MATTHEW	MCRAE MICHAEL
MULLENS CHARLES	WINSTEAD NICK	MORRIS -ISOM GWEN
PERRY GREGORY A.	WRIGHT CORY	MORRIS LOUIS
PUGH LAWRENCE CA5	ALES, JAMIE 2813	OAKES ROBIN
RAGSDALE DAVID	ANDERSON, WALTER 5847	PARKER SELBY
REED DONTA CA1	ASHLEY JACKIE 5847	PEACOCK LARRY CA1
RIECKE DENNIS	BAILEY BETTY 2813	POLLES SAM
RODGERS DUSTIN CA1	BARSKE ROBERT 1816	PURSER ZACHARY
SHIRLEY CHRISTIAN	BEAVERS ROBERT 2813	REYNOLDS JAMES
SILKWOOD CHARLES	BELK KRISTIN 1815	RICHARDSON RICO
STAMPS JOHN	BENNETT TERESA 6846	ROBERTS MATT

STOVER KERRY	BLAND LONNIE 2811	SKIPWORTH CURTIS CA1
SULLIVAN STANLEY	BOND BENNIE 6846	STRAIN WARREN CA1
SUMMERLIN CURTIS CA1	BRANDON MALACHI 1816	TAYLER RANDY
THIGPEN JOHN JASON	BREAZEALE HANK 6841	THOMPSON JASON
TURNER STANLEY CA1	BRELAND OLIVIA 6846	THORNHILL CURTIS
WASHINGTON CHAD CA1	BURNSIDE JARMOL 3825	WALKER JAMES NICK
WARREN BROOKS	BUSBY WILLARD LEE 5847	WARD CHARLTON
WIGGINS EMILY-JO	BUTLER CARL RAY 2813	WATKINS MARILYN M.
WIGGINS CARLA ERIN	CALLOWAY PEGGY 4848	WELCH CHARLIE
WILLIS STEPHEN	CANTHER JOSEPH 1816	WHATLEY J.H.
ABEL BRANDON	CAREAU BRENDA 2819	WYATT KEVIN
ADAMS DALE(LE TRANS)	CAVIN MARK Q 5852	ABLES LARRY
ADCOCK STEPHEN E ©	CHAMBERS ELISKA 4848	ARNOLD DREW G CA1
ARMSTRONG QUINCY	CHANCE RANDY 5853	ANNISON MEGAN CA1
ARNETT ANDREW	CHASSE CAITLYN 2812	BAKER SCOTT CA5
BARBER CODY (MILITARY)	CLARK BRANDON 5847	BALLARD ANTHONY CA1
BARHAM GILBERT	COLLENDER CARLA 5847	BLAYLOCK AMY CA1
BARRY RICKY	COLLEY BETTY 1814	BLOUNT NATHAN CA1
BELL DALE©	COLLINS MICHAEL	BOND, DOYLE
BERRY DAVID M CA5	CONNER LEE VESTER 4842	BRANSON CARL CA1
BLACKBURN JUSTIN	COOK WINNIE 5847	BUTLER ADAM CA1
BLAYLOCK JASON C	CORRERO LOUIS 4848	CAMPBELL KAMEN CA1
BOBO CHRIS	CURRIE SHARON	CHUNN, RALPH
BOND KEITH L	DAVIS BAILEY MICHAEL CA1	CLEVELAND MICHAEL
BOWLES MARK THOMAS (CAD)	DAY CLAUDE RYAN CA1	COKER MARTIN
BOWMAN THOMAS J	DUNCAN DANA 5847	COLLINS WILLIAM D
BOYD JASON (MILITARY)	DUNCAN WILLIAM RIELLY 6841	COOLEY LEDON
BRASWELL ANTHUM B	DUNLAP MISSY 1816	COTTERMAN TODD C
BRUMFIELD JACOB	FIELDS FELISHA 4842	DAWSON EVAN
CARTER JERRY	FLAKE ROBERT 1831	DREWERY JIMMY
CARTER MICHELLE (CA5)	FLAKE TIMMY 1831	EMERSON NATHANEL CA1
CHRISTON MARCUS	FLEMING TONY 4842	FLOYD TIM
CLARK WM CHRIS	FLOYD GLENDA GAIL 2812	FLYNT RICHARD D. CA5
COLE LARRY BRICE	FULLER JEREMY 6846	GARY ASHLEY CA1
COLEMAN SAMUEL STEVE CA5(N)	GALIOURAS BRIDGETTE 6841	GIBSON ASHLEY
COLLUM ROBERT	GASSAWAY JOEY 1816	GRIFFIN JACK WHITE
COOLEY JAMES RANDY	GILMOR EMMA	GRUCHY JOHN CA1
COTTON RICKY (CAD)	GRAY NERISSA 1816	HALL CHASE
CRAWFORD JAMES ALLEN	GRAY ROBIN CA1	HAMRICK RICHARD CA1
CRUM GARY DALE	GREER GARY 5844	HARDESTY DARREN CA1
DAVIS BYRON LEONARD	GRICE TERRI 1831	HARDIN TIM
DAVIS PATRICK	GRICE TERRY D CA1	HARRISON BOB
DAWE JACOB	GRIMES BILLY 6846	HARRIS JOHN CA1
DESCHAMP BRIANT	HARP TERRY 1816	HAVENS HOUSTON CA1
DUDANIEC JOSHUA	HARRISON HANNAH 6841	HENRY KYNDRA
DYAR CLAYTON (CAD)	HAYNIE DAVID 1818	HERRINGTON CONNER CA1
EDWARDS COLE	HAYS NEIL 5845	HINTON CALEB CA1

ELLINGTON LEE	HEBERT BEN 5847	HOLDER BRAD CA1
FAIRLEY DONALD	HEPTING ALVIN CA1 5847	HOLT JAMIE CA1
FANCHER PHILLIP	HIGGINS BRIAN 2811	HUGHES JUSTIN CA1
FARMER KELLY	HILL AMBER M. 3825	JOHNSON JIM
FARRIS ERIC	HODGE JAMES 4848	JOINER BRAD CA1
FEDRICK MEGAN CA1	HOLBROOK BLAIR 6841	KELLUM BOBBY CA1
FLOWERS JUSTIN	HOLLEY SOPHIA 6846	KENNARD ART
FOWLER TODD CA5	HOLLINS JOWAN 6841	LANDRUM RONALD
FULTON CALVIN©	HOLLIS ANDRE TERRELL 4848	LLOYD PATRICIA
FULTON COLTON	HOLLOWAY CHELSEY 4848	LLOYD TIM
FULTON KARRI (CAD)	HOLMAN BILLY 1818	MASLEY CHAD CA1
GATES JUSTIN	HOLMAN PAM 4848	MCKINLEY WILLIAM CA1
GAYTEN WILLIE	HORNBERGER CHRIS 6846	MOODY GINGER
GHOLSON JAMES	HORTON GERALDINE 2812	MOODY JOHN
GOOD TAMARRIUS	HOUGHTON LARRY N 1817	MOREE JOSH CA1
GOODMAN ETHAN	HUDDLESTON OLIVIA 6846	MYERS DEBORAH SUSAN
GRAY MATTHEW	HUDSON DOROTHY 4848	NUNLEY JOSH CA1
GREEN RICKY (CAD)	HUGHES BRADEN 5844	OWENS KEVIN CA1
GUESS JAKE	HUGHES JOHN C 6846	PALMER ROBERT
HALL HUNTER	IRWIN DAVIS CA1	PARKER KENNETH W
HARMON JEFFREY	JACKSON JOSEPH 5853	PRESTAGE AUSTIN
HARVEY LEE (LE TRANSFER)	JAMES LINDA 5845	PRIEST STANLEY CA1
HAYES HULETT	JOHNSON DANNY K CA1	RAINER CODY CA1
HERRINGTON JOEY	JOHNSON ELOISE 3825	REYNOLDS JOHN
HERRINGTON KALLUM	JOHNSON FRESHERA 3825	ROBERTS MATT
HICKS JEFFERY D	JOHNSON MELINDA 1815	RUMMEL RICHARD G CA1
HODGES BRIAR	JOHNSON THELMA 2811	SIMMONS BLAKE
HOLCOMB GARY (S RANGE)	JONES BOBBY 5845	SIMMONS LAMAR
HOLIDAY DAVID CHRISTOPHER	JONES MIRIAM 5845	SPIGNER ROBERT
HOLIFIELD WILEY RICHARD	KING LASHAUNDER 2812	STEFANO BLAKE
HOLMAN JAMES JAY MICHAEL	KING LINDA 5853	TANKESLY ROGER CA1
HOLMES BURL III	KING MICHAEL 2812	THOMASON WILLIAM
HOLOWAY GREGORY II	KIZER COLT CA1	WALSH RUSS CA1
HOOPER THEODORE F	KORNEGAY GINGER 5853	WILLIS EDDIE
HOUSTON BENJAMIN (CAD)	LARD CHARLOTTE 1816	WOODS JERRY
HOWELL KEVIN D.	LARD CODY 1816	YARBOROUGH MARK GREG
HUDSON LESLIE DEAN	LARD ROBERT EARL 1814	YOUNG JUSTIN PIERCE CA1
HULETT ROBERT HAYES©	LARGENT TIMOTHY 1814	VOYLES MICHAEL JOE
HULON HEATH(S) (CAD)	LAWSON MICHELLE 5845	WALKER CRAIG A
HURST RONALD CA5	LEE III ROY NOBLE 4848	WASHINGTON GREGORY
HUTSON JAMES M	LEE RAY 6841	WATSON RYAN J (CAD)
JACKSON GLEN	LETCHER JESSIE (NIF) 5845	WESLEY WILLIE
JACKSON JONATHAN	LEWIS JOSEPH	WEST TYLER CLAYTON
JENNINGS JOHN W. (CAD)	LOTT EMILY 2812	WESTERFIELD STEVEN
JONES BAYLEE	LUTHER LARRY 2819	WHITEHEAD DUSTIN
JONES CHARLES	LYONS CHADDRICK 5847	WILCUTT JAMES CA5
JONES KEITH (CAD)	MADISON REBECCA 5853	WILLIAMS STALLARD

JONES LATREY	MAGEE EUGENE 5847	WILLIAMSON DEWITT JYNTRE
JONES MICHAEL W	MAKAMSON OTTO 2812	WOMACK LEE
JONES STARLING B	MASSEY JOSHUA BEN 1818	YOUNG JASON
KIIHNL ROBBIE D	MATHENY LORDISH 2819	THOMAS WENDELL 5845
KIRK RICHARD L (CAD)	MAYHALL KIM 1817	THOMPSON JOHN 2811
LAMPKIN SCOTT	MCCOLLINS SHIRLEY 2811	THOMPSON OLIVIA 4842
LANE JASON	MCCRORY JASMINE 4848	TIDWELL STEPHEN 6841
LANGLEY RYAN	MCDILL TERRILL	TRAMEL TERRI 2813
LAWRENCE JAMES	MCDOWELL DEBORAH 5847	TYLER DOROTHY 5845
LEE JOHN T CA5	MCMILLIAN JESSICA 4848	VILLALTA IVIS 6841
LONG RYNE O (CAD)	MCMILLIAN LESLIE 4848	VOLKING STEVEN D. CA1
LOPER ROBERT (MILITARY)	METHVIN FLOYD D CA1	VRIESEN KARL 5844
LOVE ADAM (MILITARY)	MILLER JENNIFER 5847	WALDO BELINDA 1818
MADDEN MICHAEL B	MILLER MARTHA 1814	WECOVICH ASHLEY 6841
MARASCALCO PAYTON J (CAD)	MINOR TANYA 2819	WELBORN WILSON 5844
MATHENY JODY	MOBLEY AMANDA 1816	WHITE WILLIAM 1815
MCCLESKEY TERRY MARCUS	NECAISE E. COLTON	WHITFIELD MARTHA 1816
MCCRAW MARSHALL THOMAS	NEELY ROBERT F III	WILKERSON OTIS T 5847
MCCURDY BEN (MILITARY)	NIX SHARON KAY 2813	WILLIAMS ANDREA 5847
MCDONALD TRAVIS	ORRICK BELINDA 1816	WILLIAMS ERIC 1816
MCFERRIN EVAN	OSBORN SHERRY 2812	WILLIAMS JOHN 1814
MCFERRIN JOHN T	PALODE ALEXUS	WIMBERLY KEIFER 1816
MCINTOSH JAMIE	PARKER JAMES 4848	WOODARD WILLIAM 5847
MCMILLAN RONNIE DEWAYNE(S)	PATTERSON SAMANTHA 1817	WOOTEN JEAN 1816
MEEKS RICHARD	PETERSON HEATHER 6846	WRIGHT KACINDA 4848
MIDDLETON BYRON A	PETERSON SHATAGIA 2811	WYERS PENNY 1815
MILES TERRY D	PIERCE JULIAN CA1	YEAGER NORMA 2819
MILLS DANNY A	PILGRIM TERRY 4848	SCOTT DERRICK
MOORE NANCY	POSEY HUNTER LYNN	SHIYOU TODD
MOORE STEVE NA1	POUNDS LATONYA(NIF)1817	SHOTTS JAY
MORGAN BEN	POWELL RODDY 5845	SHOUP JONATHAN
MORRIS TAYLOR	PRICE MARY(NIF) 1818	SHOWS GARY C
MURPHY JOE TYLER	PULLIAM DEWEY JR. 6841	SINCLAIR DANIEL THOMPSON
MYERS TRENT©	PULLIAM SANDRA (1817)	SMITH HYNUM SHEILA R
NICHOLS SCOTT	PUTNAM JEFF 1815	SMITH STEPHEN R
NORMAN TYLER	RANKIN TENESHA 5844	SMITH ZACHARY
NORRIS CLINTON	RAWSON NANEY 4848	SPEIGHTS CARROLL
ODUM JOHN RUSTY	RAY GARY 1814	STANTON JACKY
OGDEN JOHN	RAY RANDY S 2811	STEPHENS JOHN R
PARHAM STEVE CA5	RAYBURN STU R 6841	STOKES BOLIE
PALMER BLAKE W	RAZOR MARILYN	STOLL JOSHUA
PATRICK ALLEN ROBERT	ROBBINS JAMES EDWARD 1815	STRICKLIN WILLIAM ZANE
PATTERSON JARED	ROGERS BRAD	TALLENT BRIAN AUSTIN (CAD)
PEARSON MARION	ROSAMOND JEFFREY D 1817	THRASH JOSHUA
POFF STEVEN	ROSS KATHY 1814	THRASH MICHAEL
POINDEXTER JERRY	SCRIBNER ROBERT 4842	TOMPKINS HALLIE
POUNDS MICHAEL P.	SEAL MARTIN EDDIE 6841	TOUCHTON COLBY



POWELL MICHAEL E	STEPTER ARNETTA 5847	TOUCHTON JAMES CA1
PRATT FREDRICK J.	SHROPSHIRE CHRIS 5847	TULLOS TRACY LANE
PRICE ANDREW	SIMKINS ARLENE 1816	VANDERSLICE DUSTIN
PRIMEAUX LARRY (MILITARY)	SIMS JOHNNY CA1	VAUGHN ELBERT
RALPH JUSTIN	SLADE MELISSA 6846	STEPP MICHAEL 6846
READY, CLAY B CA5	SMITH BRIAN 2812	STERLING MINNIE 4842
REDDEN JASON	SMITH FELICIA 2811	SUGGS ROBERT LEE 2811
REED BEN	SMITH JENNIFER 2812	SYKES BILL 2812
REED CHRIS D	SMITH KATIE 4848	THAMES CHRIS CA1
RIGGS TERRY	SMITH VALERIE 1818	THOMAS RHONDA 4842
ROBERTS JERRY C	SMITHEY JAMES 2819	RUSH PATRICK CA5
ROBINSON TYLER	STANCIL DESTRY 1817	RUSSELL TOMMY©
ROSS RICHARD III	STEELE JOEL 5847	RUSSELL WILL
ROUNSAVILLE CHRISTOPHER	STEPHENS MIKE 1818	SANDERS JAMES (MILITARY)
ROWAN LARRY GLENN	SAUCIER KEITH RAY	







**TOTAL=8**

**TOTAL=32**

**TOTAL=5**

**TOTAL=30**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Wildlife, Fisheries & Parks-CONS (473-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 3: Wildlife		
	State Support Special Funds - Capital Expense Fund		
		Contractual	200,000
		Commodities	200,000
		<b>Totals</b>	400,000
		State Support Special Funds	400,000
	Program # 7: Parks		
	Parks Refurbishing		
		Commodities	1,820,000
		<b>Totals</b>	1,820,000
		General Funds	1,820,000
	Reinstate General Funds		
		Salaries	914,223
		Contractual	524,770
		Commodities	524,770
		<b>Totals</b>	1,963,763
		General Funds	1,963,763
	Program # 8: Museum		
	Education/Exhibit area improvements		
		Contractual	500,000
		<b>Totals</b>	500,000
		General Funds	500,000
	Reinstatement of General Funds		
		Contractual	187,583
		<b>Totals</b>	187,583
		General Funds	187,583

**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Wildlife, Fisheries &amp; Parks-CONS (473-00)

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(159,175)				(159,175)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(11,564)				(11,564)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(170,739)				(170,739)



# EXECUTIVE DIRECTOR

Mississippi Wildlife, Fisheries, & Parks

Agency: 90468 (0460)

FY 2021

EXEC DIR-DEPT OF WILDLIFE, FISHERIES, &  
PARKS  
\$113,345.22 0601

DWFP-DEPUTY DIRECTOR  
\$83,336.00 0856

BRANCH DIRECTOR II  
\$40,543.60 0649

STAFF OFFICER I  
\$42,492.63 8078

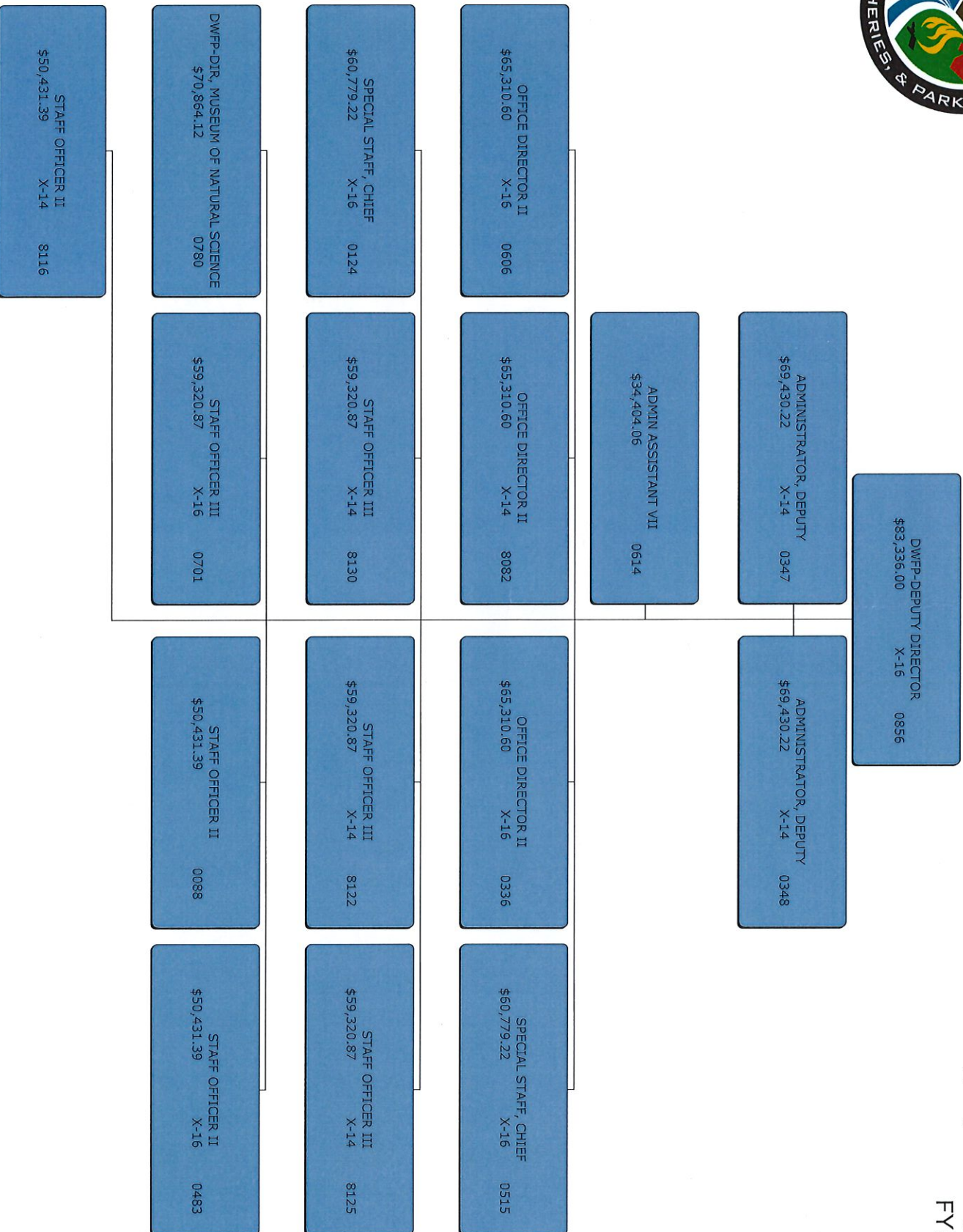
PROJECTS OFFICER IV, SPECIAL  
\$37,261.92 8080





# DEPUTY DIRECTOR

Mississippi Wildlife, Fisheries, & Parks  
Agency: 90468 (0460)  
FY 2021



Agency Revenue Source Report - FY19 Data  
As Required by HB 831, 2015 Legislative Session  
And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources

General Funds

State Support Special Funds

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

Special Funds

3346300000

3346300000

3346300000

3346300000

3346300000

3346300000

3346300000

3346300000

3346300000

3346300000

3346800000

3346200000

3346200000

3346200000

3346500000

3346900000

3347000000

3346D00000

3346A00000

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds

Department of Defense

Department of Homeland Security

Department of Interior

Department of Transportation

Department of Agriculture

Department of Commerce

Interest Income

Sales/Refunds

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Fee #1 - MDWFP Non-License Bureau Fees & Sales

Fund 3346300000

Fee #2 - License, Fees, and Permits

Fund 3346300000

Fee #3 - Fines & Penalties

Fund 3346300000

MDWFP

2020

Amount Received

6,034,599

Amount Received

125,335

515,000

Amount Received

6,786,662

61,711

249,089

200,968

15,376,175

16,500

12,959

24,409

5,750,000

3,576

26,988

1,973,779

1,013,196

52,485

34,459

230,400

5,830

25,000

34,144

436,815

2,680

15,994

MDWFP Non-License Bureau Fees & Sales

Refunds

Rent of State Property

Sale of State Property

License, Fees, & Permits

Fines & Penalties

Insurance Recovery

Court Assessments

Off-Road Fuel Tax

Cancelled Warrants

Workers Comp Overpayment Recovery

License, Fees, & Permits

License, Fees, & Permits

Sale of State Property

Interest Income

Refunds

Insurance Recovery

MDWFP Non-License Bureau Fees & Sales

Interest Income

License, Fees, & Permits

Interest Income

Rent of State Property

Amount Received

1,083,580

1,210,100

15,770,457

1,164,594

1,100,084

135,926

22

38,735

Action or results promised in order to receive funds

Scope of grant - Conservation management

Scope of grant - Conservation management

Scope of grant - Conservation management

Scope of grant - Recreational Trails Program

Scope of grant - Conservation management

Scope of grant - Conservation management

Income earned from interest on the late payment of reimbursement

Sale of old equipment purchased on federal grants

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

6,786,662

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

6,786,662

Code Section 49-5-25 / 49-5-27

License sales agents

Purpose

Agency Support

0

N/A

0.00

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

15,376,175

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

15,376,175

46-5-25/49-5-27/49-6-3

Appropriation bill

License Revenue

Purpose

Agency Support

0

-

0

0

0.00

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

\$ 16,500

\$ 16,500

Code Section 49-5-25

Purpose

Agency Support

Fee #4 - Off-Road Fuel Tax  
Fund 3346300000

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00
Amount Assessed	
Amount Collected	5,750,000
Authority to Collect	Appropriation
Method of Determining Assessment	
Method of Collection	DFA transfer
Amt. & Purpose for which Expended Amount	Purpose
5,750,000	Agency Support
Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Fee #5 - MDWFP Special Fund  
Fund 3346300000

Amount Assessed	
Amount Collected	579,700
Authority to Collect	46-5-25/49-5-27/49-6-3
Method of Determining Assessment	Appropriation bill
Method of Collection	License Revenue
Amt. & Purpose for which Expended Amount	Purpose
579,700	Agency Support
Amount Transferred to General Fund	0
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Fee #6 - License, Fees, and Permits  
Fund 3346800000

Amount Assessed	
Amount Collected	1,973,779.00
Authority to Collect	46-5-25/49-5-27/49-6-3
Method of Determining Assessment	Appropriation bill
Method of Collection	License Revenue
Amt. & Purpose for which Expended Amount	Purpose
1,973,779.00	Wildlife & Fisheries fleet support
Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Fee #7 - License, Fees, & Permits  
Fund 3346200000

Amount Assessed	
Amount Collected	1,013,196
Authority to Collect	46-5-25/49-5-27/49-6-3
Method of Determining Assessment	Appropriation bill
Method of Collection	License Revenue
Amt. & Purpose for which Expended Amount	Purpose
1,013,196	Wildlife & Fisheries fleet support
Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Fee #8 - MDWFP Motor Vehicle Fund  
Fund 3346200000

Amount Assessed	
Amount Collected	\$ 323,174
Authority to Collect	
Method of Determining Assessment	
Method of Collection	
Amt. & Purpose for which Expended Amount	Purpose
\$ 323,174	Agency Support

Fee #9 - MDWFP Non-License Bureau Fees & Sales  
Fund 3346500000

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Amount Assessed		
Amount Collected	\$	25,000
Authority to Collect		
Method of Determining Assessment		
Method of Collection		
Amt. & Purpose for which Expended		
Amount		
\$	25,000	

Purpose
Agency Support

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00

Fee #10 - Wildlife Timber Sales  
Fund 3346900000

Amount Assessed		
Amount Collected	\$	34,144
Authority to Collect	49-5-13	
Method of Determining Assessment	timber pricing, bids	
Method of Collection	Check	
Amt. & Purpose for which Expended		
Amount		
\$	34,144	

Purpose
WMA Support/Conservation

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	N/A
Amount Transferred to Another Entity	-
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	0.00