

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,376,855	37,454,435	37,454,435	29,446,207
Travel	159,608	379,680	379,680	379,680
Contractual Services	15,759,495	19,996,509	22,344,658	19,944,509
Commodities	4,969,767	8,187,034	8,379,534	8,187,034
Capital Outlay - Other Than Equipment	21,508,904	2,811,232	2,811,232	2,786,232
Capital Outlay - Equipment	3,706,318	3,336,385	3,483,885	3,336,385
Vehicles	1,242,335	1,655,500	1,855,500	1,655,500
Subsidies, Loans & Grants	3,166,669	4,795,850	4,795,850	4,745,850
Totals	79,889,951	78,616,625	81,504,774	70,481,397
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,118,428	1,958,789	0	0
State Appropriations	5,875,010	5,879,614	8,567,763	5,827,614
State Support Special Funds	125,335	200,335	125,335	125,335
Federal Funds	33,849,561	16,491,115	16,491,115	16,491,115
MDWFP Special Fund	27,140,503	44,613,772	46,847,561	38,564,333
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	2,527,986	3,058,000	3,058,000	3,058,000
Sales/Other	461,917	665,000	665,000	665,000
Less: Est Cash Available	-1,958,789	0	0	0
Totals	79,889,951	78,616,625	81,504,774	70,481,397
<u>Summary Of Positions</u>				
Permanent Full-Time	657	649	649	509
Part-Time	0	0	0	0
Time-Limited Full-Time	55	63	63	52
Part-Time	0	0	0	0
Totals	712	712	712	561
<u>Summary Of Funding</u>				
General Funds	5,875,010	5,879,614	8,567,763	5,827,614
State Support Funds	125,335	200,335	125,335	125,335
Special Funds	73,889,606	72,536,676	72,811,676	64,528,448
Totals	79,889,951	78,616,625	81,504,774	70,481,397

Agency Description and Programs

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three (3) operating bureaus: Bureau of Fisheries and Wildlife, Bureau of Parks and Recreation, and the Museum of Natural Science. In addition, the Department also administers a Motor Vehicle Fund and a Special Projects Fund.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,753,681	21,953,157	21,953,157	18,265,233
2. Fisheries				
Total Funds	4,997,550	6,470,808	6,470,808	6,014,558
3. Wildlife				
Total Funds	29,179,680	11,541,767	12,141,767	10,998,326
4. Law Enforcement				
Total Funds	16,880,906	16,934,753	16,934,753	13,488,058
5. Special Projects				
Total Funds	370,095	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,124,820	1,300,000	1,500,000	1,300,000
7. Parks				
Total Funds	12,780,808	14,400,897	16,225,806	14,395,358
8. Museum				
Total Funds	3,802,411	4,265,243	4,528,483	4,269,864
