

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,014,555	31,995,263	31,995,263	22,672,194
Travel	71,885	172,630	172,630	172,630
Contractual Services	8,913,500	13,353,483	13,453,483	13,153,483
Commodities	3,421,092	7,006,446	7,006,446	7,006,446
Capital Outlay - Other Than Equipment	187,439	2,388,201	2,388,201	2,323,201
Capital Outlay - Equipment	833,638	2,120,332	2,120,332	2,120,332
Vehicles	391,351	635,500	635,500	635,500
Subsidies, Loans & Grants	1,348,817	1,630,061	1,630,061	1,630,061
Totals	38,182,277	59,301,916	59,401,916	49,713,847
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,080,912	433,799	0	0
State Appropriations	58,593	58,593	58,593	58,593
State Support Special Funds	0	465,000	500,000	0
Federal Funds	11,133,021	13,842,404	14,276,203	14,276,203
MDWFP Fund	16,732,603	34,187,120	34,252,120	25,064,051
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	3,197,902	3,900,000	3,900,000	3,900,000
Sales & Other	663,045	665,000	665,000	665,000
Less: Est Cash Available	-433,799	0	0	0
Totals	38,182,277	59,301,916	59,401,916	49,713,847
State Support Fund Lapse	25,000	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	458	458	458	368
Part-Time	0	0	0	0
Time-Limited Full-Time	49	49	49	37
Part-Time	0	0	0	0
Totals	507	507	507	405
<u>Summary Of Funding</u>				
General Funds	58,593	58,593	58,593	58,593
State Support Funds	0	465,000	500,000	0
Special Funds	38,123,684	58,778,323	58,843,323	49,655,254
Totals	38,182,277	59,301,916	59,401,916	49,713,847

Agency Description and Programs

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. Support Services

This program is responsible for all the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources, and ensuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules, and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,280,317	27,540,746	27,540,746	23,765,163
2. Fisheries				
Total Funds	4,559,164	5,294,531	5,294,531	4,698,351
3. Wildlife				
Total Funds	8,046,349	11,023,390	11,123,390	9,936,083
4. Law Enforcement				
Total Funds	15,296,447	15,443,249	15,443,249	11,314,250