

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,694,251	3,857,473	3,857,473	3,397,786
Travel	7,921	13,000	13,000	13,000
Contractual Services	4,965,683	5,481,490	9,331,490	5,481,490
Commodities	850,289	1,383,000	3,203,000	1,383,000
Capital Outlay - Equipment	38,367	175,000	175,000	175,000
Subsidies, Loans & Grants	1,512,227	2,104,566	2,104,566	2,054,566
Totals	11,068,738	13,014,529	18,684,529	12,504,842
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	3,237,788	0	0
State Appropriations	4,074,715	3,884,404	3,884,404	3,840,641
State Support Special Funds	50,000	50,000	5,670,000	0
Federal Funds	1,318,482	1,458,014	1,458,014	1,458,014
License, Fees & Permits	8,779,835	4,331,323	7,619,111	7,619,111
Sales	22,681	25,000	25,000	25,000
Rental of State Property	8,964	10,000	10,000	10,000
MDWFP Fund	51,849	18,000	18,000	18,000
Less: Est Cash Available	-3,237,788	0	0	-465,924
Totals	11,068,738	13,014,529	18,684,529	12,504,842
<u>Summary Of Positions</u>				
Permanent Full-Time	160	160	160	93
Part-Time	0	0	0	0
Time-Limited Full-Time	3	3	3	3
Part-Time	0	0	0	0
Totals	163	163	163	96
<u>Summary Of Funding</u>				
General Funds	4,074,715	3,884,404	3,884,404	3,840,641
State Support Funds	50,000	50,000	5,670,000	0
Special Funds	6,944,023	9,080,125	9,130,125	8,664,201
Totals	11,068,738	13,014,529	18,684,529	12,504,842

Agency Description and Programs

The Bureau of Parks and Recreation operates twenty-five (25) recreational and historical parks and four (4) golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

1. Parks

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	11,068,738	13,014,529	18,684,529	12,504,842
