

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,712,310	38,218,881	38,218,881	27,965,749
Travel	86,915	210,730	210,730	210,730
Contractual Services	15,315,068	21,091,461	25,971,455	20,891,461
Commodities	4,434,949	8,898,792	10,718,792	8,898,792
Capital Outlay - Other Than Equipment	187,439	2,435,701	2,435,701	2,370,701
Capital Outlay - Equipment	1,186,174	2,767,232	2,767,232	2,767,232
Vehicles	1,241,633	1,835,500	2,035,500	1,835,500
Subsidies, Loans & Grants	3,310,219	4,510,777	4,510,777	4,460,777
Totals	54,474,707	79,969,074	86,869,068	69,400,942
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,505,376	4,174,998	0	0
State Appropriations	5,879,614	6,034,599	6,034,599	5,990,836
State Support Special Funds	175,335	640,335	7,225,329	125,335
Federal Funds	13,349,176	16,347,290	16,781,089	16,781,089
MDWFP Fund	27,094,787	40,999,327	44,899,051	35,710,982
Off-Road Fuel Tax	6,276,874	6,195,000	6,195,000	6,195,000
Federal Grant Match	3,650,427	4,700,000	4,700,000	4,700,000
Sales & Other	718,116	877,525	1,034,000	1,034,000
Less: Est Cash Available	-4,174,998	0	0	-1,136,300
Totals	54,474,707	79,969,074	86,869,068	69,400,942
State Support Fund Lapse	25,000	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	649	649	649	486
Part-Time	0	0	0	0
Time-Limited Full-Time	63	63	63	50
Part-Time	0	0	0	0
Totals	712	712	712	536
<u>Summary Of Funding</u>				
General Funds	5,879,614	6,034,599	6,034,599	5,990,836
State Support Funds	175,335	640,335	7,225,329	125,335
Special Funds	48,419,758	73,294,140	73,609,140	63,284,771
Totals	54,474,707	79,969,074	86,869,068	69,400,942

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 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
5. Special Projects				
Total Funds	346,056	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,131,334	1,300,000	1,500,000	1,300,000
7. Parks				
Total Funds	11,068,738	13,014,529	18,684,529	12,504,842
8. Museum				
Total Funds	3,746,302	4,602,629	5,532,623	4,132,253