

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,147,485	8,951,609	9,245,004	7,410,107
TRAVEL	50,537	89,262	89,262	89,262
CONTRACTUAL SERVICES	2,399,682	5,232,740	3,745,135	2,345,135
COMMODITIES	6,602,660	16,527,087	1,527,087	1,527,087
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	40,014	465,857	631,357	223,857
CAPITAL OUTLAY - VEHICLES	2,538	0	0	0
SUBSIDIES, LOANS & GRANTS	2,199,862	3,458,561	3,228,561	3,228,561
	-----	-----	-----	-----
TOTAL EXPENDITURES	18,442,778	36,725,116	20,466,406	16,824,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,227,975	9,708,536	3,834,107	3,834,107
STATE APPROPRIATIONS	6,863,568	8,579,582	10,580,477	8,312,034
STATE SUPPORT SPECIAL FUNDS	1,607,886	3,517,605	0	0
FEDERAL FUNDS	2,022,495	850,000	750,000	750,000
ARCH & HISTORY SPEC FDS	12,502,679	17,000,000	6,500,000	6,500,000
TRUST FUNDS	170,408	153,500	153,500	153,500
NEW CAPITOL R & R	556,303	750,000	750,000	750,000
MISC PRIVATE GRANTS	200,000	0	0	0
LESS: EST CASH AVAILABLE	-9,708,536	-3,834,107	-2,101,678	-3,475,632
	-----	-----	-----	-----
TOTAL FUNDS	18,442,778	36,725,116	20,466,406	16,824,009
GEN FUND LAPSE	275,405	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	177	165	169	136
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	9	9	6
PART-TIME	6	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	196	181	185	147
SUMMARY OF FUNDING				

GENERAL FUNDS	6,863,568	8,579,582	10,580,477	8,312,034
STATE SUPPORT SPECIAL FUNDS	1,607,886	3,517,605	0	0
SPECIAL FUNDS	9,971,324	24,627,929	9,885,929	8,511,975
	-----	-----	-----	-----
TOTAL FUNDS	18,442,778	36,725,116	20,466,406	16,824,009

AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

1. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

2. Programs and Communication

This program is responsible for promoting the understanding of Mississippi history through programs and exhibits that connect MDAH's services and resources with the public.

3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, Museum of Mississippi History and the Mississippi Civil Rights Museum; all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

5. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,752,907	2,131,303	2,458,100	1,853,167

AGENCY PAGE 3

2. PROGRAMS & COMMUNICATION				
TOTAL FUNDS	102,347	3,748,849	861,244	731,982
3. ARCHIVES & RECORDS SERVICES				
TOTAL FUNDS	2,447,956	2,828,067	3,127,939	2,447,180
4. MUSEUMS				
TOTAL FUNDS	11,708,182	23,231,327	9,266,180	7,239,245
5. HISTORIC PRESERVATION				
TOTAL FUNDS	2,431,386	4,785,570	4,752,943	4,552,435

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	46,000	44,129	50,000	43,465
TOTAL EXPENDITURES	----- 46,000	----- 44,129	----- 50,000	----- 43,465
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,000	44,129	50,000	43,465
TOTAL FUNDS	----- 46,000	----- 44,129	----- 50,000	----- 43,465
SUMMARY OF FUNDING				

GENERAL FUNDS	46,000	44,129	50,000	43,465
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 46,000	----- 44,129	----- 50,000	----- 43,465

AGENCY DESCRIPTION AND PROGRAMS

Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	46,000	44,129	50,000	43,465

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,464,823	34,027,202	35,027,202	27,141,261
TRAVEL	509,328	937,980	937,980	937,980
CONTRACTUAL SERVICES	30,760,397	35,418,911	35,418,911	33,344,940
COMMODITIES	704,102	1,340,507	1,340,507	1,340,507
CAPITAL OUTLAY - EQUIPMENT	473,427	1,448,376	944,758	793,140
CAPITAL OUTLAY - VEHICLES	334,841	49,000	552,618	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	390	9,600	9,600	9,600
SUBSIDIES, LOANS & GRANTS	54,904,443	196,382,016	196,382,016	205,894,546
	-----	-----	-----	-----
TOTAL EXPENDITURES	115,151,751	269,613,592	270,613,592	269,461,974
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	234,882,744	259,390,721	233,601,273	233,601,273
STATE APPROPRIATIONS	10,132,875	9,980,940	10,980,940	9,829,322
STATE SUPPORT SPECIAL FUNDS	2,380,000	0	0	0
FEDERAL FUNDS	51,283,677	136,397,984	124,064,660	136,397,984
POLLUTION CONTROL	39,453,170	57,344,171	62,246,685	62,246,685
CONSTRUCTION GRANTS	32,412,233	32,942,988	32,393,708	32,393,708
LAND/WATER/GEOLOGY/ADMIN	3,997,773	7,158,061	7,171,552	7,171,552
LESS: EST CASH AVAILABLE	-259,390,721	-233,601,273	-199,845,226	-212,178,550
	-----	-----	-----	-----
TOTAL FUNDS	115,151,751	269,613,592	270,613,592	269,461,974
GEN FUND LAPSE	657,168	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	251
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	229	236	236	231
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	503	510	510	482
SUMMARY OF FUNDING				

GENERAL FUNDS	10,132,875	9,980,940	10,980,940	9,829,322
STATE SUPPORT SPECIAL FUNDS	2,380,000	0	0	0
SPECIAL FUNDS	102,638,876	259,632,652	259,632,652	259,632,652
	-----	-----	-----	-----
TOTAL FUNDS	115,151,751	269,613,592	270,613,592	269,461,974

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

AGENCY PAGE 2

and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	80,717,050	186,863,844	187,863,844	187,863,844
2. CONSTRUCTION GRANTS TOTAL FUNDS	22,669,649	68,464,109	68,464,109	68,464,109

AGENCY PAGE 3

3. LAND & WATER				
TOTAL FUNDS	2,516,770	2,968,496	2,968,496	2,351,737
4. GEOLOGY				
TOTAL FUNDS	4,519,339	3,929,150	3,929,150	3,618,357
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	4,728,943	7,387,993	7,387,993	7,163,927

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,021,375	13,604,304	14,065,822	13,399,876
TRAVEL	128,234	115,000	130,833	130,833
CONTRACTUAL SERVICES	2,107,127	2,117,433	2,156,638	2,156,638
COMMODITIES	1,780,595	1,745,590	1,831,390	1,753,802
CAPITAL OUTLAY - OTHER THAN EQUIP	3,361,691	465,000	400,000	400,000
CAPITAL OUTLAY - EQUIPMENT	1,244,821	1,479,213	5,760,050	1,480,963
CAPITAL OUTLAY - VEHICLES	335,619	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	420	0	0	0
SUBSIDIES, LOANS & GRANTS	4,440,020	4,100,250	5,160,300	4,100,250
TOTAL EXPENDITURES	29,419,902	23,626,790	29,505,033	23,422,362
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,481,540	13,628,515	14,090,033	13,424,087
FEDERAL FUNDS	5,949,483	3,708,663	8,515,000	8,515,000
SALES & SERVICE CREW	3,059,596	2,589,612	2,500,000	2,500,000
SEVERANCE TAX/FRDP	3,087,691	2,400,000	3,000,000	3,000,000
ACREAGE TAX	1,841,592	1,300,000	1,400,000	1,400,000
LESS: EST CASH AVAILABLE	0	0	0	-5,416,725
TOTAL FUNDS	29,419,902	23,626,790	29,505,033	23,422,362
GEN FUND LAPSE	813,539	0	0	5
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	450	450	450	414
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	463	463	463	423
SUMMARY OF FUNDING				
GENERAL FUNDS	15,481,540	13,628,515	14,090,033	13,424,087
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,938,362	9,998,275	15,415,000	9,998,275
TOTAL FUNDS	29,419,902	23,626,790	29,505,033	23,422,362

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the

preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION TOTAL FUNDS	14,846,980	12,167,797	15,195,094	12,062,518
2. FOREST MANAGEMENT TOTAL FUNDS	14,572,922	11,458,993	14,309,939	11,359,844

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	218,481	225,684	258,215	225,684
CONTRACTUAL SERVICES	27,646	38,000	40,000	38,000
COMMODITIES	11,105	9,000	15,000	9,000
CAPITAL OUTLAY - EQUIPMENT	3,709	0	0	0
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	3,193	4,083	5,000	4,083
TOTAL EXPENDITURES	264,134	276,767	338,215	276,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	171,952	157,402	157,402	157,402
STATE APPROPRIATIONS	180,475	170,731	278,215	170,731
GRAND GULF SPECIAL FUNDS	69,109	106,036	60,000	60,000
LESS: EST CASH AVAILABLE	-157,402	-157,402	-157,402	-111,366
TOTAL FUNDS	264,134	276,767	338,215	276,767
GEN FUND LAPSE	12,795	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	7

SUMMARY OF FUNDING

GENERAL FUNDS	180,475	170,731	278,215	170,731
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	83,659	106,036	60,000	106,036
TOTAL FUNDS	264,134	276,767	338,215	276,767

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

AGENCY PAGE 2

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	264,134	276,767	338,215	276,767

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,030,760	8,355,953	8,623,521	7,945,392
TRAVEL	71,810	118,075	118,075	118,075
CONTRACTUAL SERVICES	5,793,131	6,256,458	3,256,458	3,256,458
COMMODITIES	1,573,290	988,141	988,141	988,141
CAPITAL OUTLAY - EQUIPMENT	313,300	185,155	185,155	185,155
CAPITAL OUTLAY - VEHICLES	237,340	54,053	54,053	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	6,250	6,250	6,250
SUBSIDIES, LOANS & GRANTS	11,322,934	7,714,542	7,714,542	7,714,542
TOTAL EXPENDITURES	27,343,165	23,678,627	20,946,195	20,214,013
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,061,586	5,061,586	5,061,586	5,061,586
STATE APPROPRIATIONS	965,922	922,150	1,189,718	913,097
STATE SUPPORT SPECIAL FUNDS	2,883,435	3,000,000	0	0
FEDERAL FUNDS	15,174,770	3,123,804	3,123,804	3,123,804
NFWF - BP SETTLEMENT	350,120	4,835,000	4,835,000	4,835,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
SALT WATER LICENSE FEES	1,176,674	1,176,674	1,176,674	1,176,674
OTHER NON-FEDERAL FUNDS	3,742,244	7,570,999	7,570,999	7,570,999
LESS: EST CASH AVAILABLE	-5,061,586	-5,061,586	-5,061,586	-5,517,147
TOTAL FUNDS	27,343,165	23,678,627	20,946,195	20,214,013
GEN FUND LAPSE	85,600	0	0	0
ST SUPT FUND LAPSE	116,565	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	104	104	104	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	70
PART-TIME	1	1	1	0
TOTAL PERMANENT AND TIME LIMITED	183	183	183	168
SUMMARY OF FUNDING				
GENERAL FUNDS	965,922	922,150	1,189,718	913,097
STATE SUPPORT SPECIAL FUNDS	2,883,435	3,000,000	0	0
SPECIAL FUNDS	23,493,808	19,756,477	19,756,477	19,300,916
TOTAL FUNDS	27,343,165	23,678,627	20,946,195	20,214,013

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

7. Grand Bay National Estuarine Research Reserve

This program is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES TOTAL FUNDS	5,317,003	7,577,505	7,743,063	7,456,510
2. COASTAL RESOURCES MANAGEMENT TOTAL FUNDS	1,885,024	4,138,500	4,138,500	4,110,796
3. TIDELANDS TRUST FUND TOTAL FUNDS	0	0	0	0
4. MARINE PATROL TOTAL FUNDS	3,000,574	2,631,367	2,733,377	2,547,048
5. FINANCE & ADMINISTRATION TOTAL FUNDS	5,418,570	8,169,430	5,169,430	4,946,339
6. COASTAL RESTORATION/RESILIENCY TOTAL FUNDS	10,881,306	536,191	536,191	528,972
7. GR BAY NATL ESTUARINE RSRCH RES TOTAL FUNDS	840,688	625,634	625,634	624,348

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,679,559	1,546,751	1,792,703	1,398,102
TRAVEL	32,561	38,000	32,000	32,000
CONTRACTUAL SERVICES	384,363	325,000	1,344,901	325,000
COMMODITIES	64,382	22,565	59,250	28,565
CAPITAL OUTLAY - VEHICLES	0	0	79,500	0
SUBSIDIES, LOANS & GRANTS	14,081	50	50	50
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,174,946	1,932,366	3,308,404	1,783,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	76,500	0	0
STATE APPROPRIATIONS	2,148,446	1,855,866	3,308,404	1,783,717
FEDERAL FUNDS	103,000	0	0	0
LESS: EST CASH AVAILABLE	-76,500	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717
GEN FUND LAPSE	161,489	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	33	33	31
SUMMARY OF FUNDING				

GENERAL FUNDS	2,148,446	1,855,866	3,308,404	1,783,717
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,500	76,500	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Oil and Gas Board will have their support provided by the General Fund.

AGENCY PAGE 2

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	750,377	781,943	1,029,271	782,924
TRAVEL	26,536	50,000	55,000	41,000
CONTRACTUAL SERVICES	278,406	2,466,756	3,633,700	2,466,996
COMMODITIES	47,860	60,000	78,517	60,000
CAPITAL OUTLAY - EQUIPMENT	16,044	0	25,000	0
CAPITAL OUTLAY - VEHICLES	0	0	70,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	577,449	566,870	800,000	566,870
TOTAL EXPENDITURES	1,696,772	3,925,569	5,691,488	3,917,790
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	484,310	620,435	353,197	353,197
STATE APPROPRIATIONS	714,518	611,870	985,569	603,870
FEDERAL FUNDS	771,035	2,693,461	4,047,601	4,047,601
SPECIAL FUNDS CAR TAG	7,650	8,000	8,000	8,000
OTHER SPECIAL FUNDS	339,694	345,000	393,607	393,607
LESS: EST CASH AVAILABLE	-620,435	-353,197	-96,486	-1,488,485
TOTAL FUNDS	1,696,772	3,925,569	5,691,488	3,917,790
GEN FUND LAPSE	37,525	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	17	14
SUMMARY OF FUNDING				

GENERAL FUNDS	714,518	611,870	985,569	603,870
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	982,254	3,313,699	4,705,919	3,313,920
TOTAL FUNDS	1,696,772	3,925,569	5,691,488	3,917,790

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the

federal government, state agencies and local soil and water districts. The Commission ensures that all local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	998,477	1,536,123	1,072,352	1,072,352
2. WATER QUALITY				
TOTAL FUNDS	695,265	2,386,378	4,616,068	2,842,370
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,030	3,068	3,068	3,068

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	165,972	60,000	160,000	170,448
TRAVEL	76,640	82,000	85,000	82,000
CONTRACTUAL SERVICES	137,572	279,000	220,000	168,552
COMMODITIES	9,559	15,000	15,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	389,743	436,000	480,000	436,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	174,806	150,644	200,000	150,644
TTWDA SPECIAL FUNDS	162	70,581	65,225	70,581
TTWDA - ALABAMA	89,775	89,775	89,775	89,775
TTWDA - TENNESSEE	50,000	50,000	50,000	50,000
TTWDA - KENTUCKY	75,000	75,000	75,000	75,000
	-----	-----	-----	-----
TOTAL FUNDS	389,743	436,000	480,000	436,000
GEN FUND LAPSE	9,180	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	2	1
PART-TIME	1	1	1	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	2	2	3	2
----------------------------------	---	---	---	---

SUMMARY OF FUNDING

GENERAL FUNDS	174,806	150,644	200,000	150,644
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	214,937	285,356	280,000	285,356
	-----	-----	-----	-----
TOTAL FUNDS	389,743	436,000	480,000	436,000

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

AGENCY PAGE 2

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM	2017	2018	2019	2019
-----	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	389,743	436,000	480,000	436,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,608,386	34,515,881	35,261,207	28,860,134
TRAVEL	249,816	380,025	380,025	380,025
CONTRACTUAL SERVICES	16,667,478	19,176,074	20,666,001	19,136,973
COMMODITIES	7,201,317	9,005,899	9,148,399	9,005,899
CAPITAL OUTLAY - OTHER THAN EQUIP	5,094,386	3,326,732	3,326,732	3,326,732
CAPITAL OUTLAY - EQUIPMENT	2,846,842	4,845,422	4,495,422	4,495,422
CAPITAL OUTLAY - VEHICLES	3,264,000	1,389,000	1,939,000	0
SUBSIDIES, LOANS & GRANTS	5,702,290	5,194,118	5,194,118	5,084,748
	-----	-----	-----	-----
TOTAL EXPENDITURES	64,634,515	77,833,151	80,410,904	70,289,933
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,226,331	3,433,802	0	0
STATE APPROPRIATIONS	7,563,929	5,875,010	7,967,763	5,195,160
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
OTHER SPECIAL FUNDS	53,152,722	68,399,004	72,032,806	70,532,806
LESS: EST CASH AVAILABLE	-3,433,802	0	0	-5,563,368
	-----	-----	-----	-----
TOTAL FUNDS	64,634,515	77,833,151	80,410,904	70,289,933
GEN FUND LAPSE	403,834	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	532
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	53	53	65	47
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	712	712	724	579
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,563,929	5,875,010	7,967,763	5,195,160
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	56,945,251	71,832,806	72,032,806	64,969,438
	-----	-----	-----	-----
TOTAL FUNDS	64,634,515	77,833,151	80,410,904	70,289,933

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 operating bureaus: Fisheries and Wildlife, Parks and

AGENCY PAGE 2

Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	13,137,893	20,408,990	20,408,990	18,295,001
2. FISHERIES TOTAL FUNDS	5,391,018	6,470,808	6,470,808	6,284,304
3. WILDLIFE TOTAL FUNDS	10,499,359	11,541,767	11,541,767	11,049,069
4. LAW ENFORCEMENT TOTAL FUNDS	15,239,712	16,120,310	16,120,310	14,023,851
5. SPECIAL PROJECTS TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000
6. MOTOR VEHICLE FUND TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0
7. PARKS TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238
8. MUSEUM TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,913,089	27,555,546	27,555,546	23,074,896
TRAVEL	228,007	317,820	317,820	317,820
CONTRACTUAL SERVICES	9,117,107	10,220,524	10,220,524	10,220,524
COMMODITIES	5,456,742	6,234,222	6,234,222	6,234,222
CAPITAL OUTLAY - OTHER THAN EQUIP	4,590,634	2,676,732	2,676,732	2,676,732
CAPITAL OUTLAY - EQUIPMENT	2,581,150	4,076,922	4,076,922	4,076,922
CAPITAL OUTLAY - VEHICLES	1,699,065	409,000	409,000	0
SUBSIDIES, LOANS & GRANTS	2,682,188	3,051,109	3,051,109	3,051,109
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	44,267,982	54,541,875	54,541,875	49,652,225
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,380,119	0	0	0
STATE APPROPRIATIONS	0	58,593	58,593	58,593
FEDERAL FUNDS	12,571,700	13,912,782	13,912,782	13,912,782
MDWFP SPECIAL FUNDS	18,467,480	34,145,500	34,145,500	34,145,500
OFF-ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
FINES & PENALTIES	1,416,366	100,000	100,000	100,000
RENT - STATE PROPERTY	682,317	575,000	575,000	575,000
LESS: EST CASH AVAILABLE	0	0	0	-4,889,650
-----	-----	-----	-----	-----
TOTAL FUNDS	44,267,982	54,541,875	54,541,875	49,652,225
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	394
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	40	52	33
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	479	479	491	427
SUMMARY OF FUNDING				

GENERAL FUNDS	0	58,593	58,593	58,593
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	44,267,982	54,483,282	54,483,282	49,593,632
-----	-----	-----	-----	-----
TOTAL FUNDS	44,267,982	54,541,875	54,541,875	49,652,225

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Support Services

This program is responsible for all of 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.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	13,137,893	20,408,990	20,408,990	18,295,001
2. FISHERIES				
TOTAL FUNDS	5,391,018	6,470,808	6,470,808	6,284,304
3. WILDLIFE				
TOTAL FUNDS	10,499,359	11,541,767	11,541,767	11,049,069
4. LAW ENFORCEMENT				
TOTAL FUNDS	15,239,712	16,120,310	16,120,310	14,023,851

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	0	350,000	0	0
CAPITAL OUTLAY - VEHICLES	1,486,588	950,000	1,500,000	0
TOTAL EXPENDITURES	1,486,588	1,300,000	1,500,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	350,790	0	0	0
LICENSE SALES	1,022,138	1,300,000	1,500,000	0
SALE OF PERSONAL PROPERTY	113,660	0	0	0
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,486,588	1,300,000	1,500,000	0
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0

AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,735,053	1,960,335	2,705,661	2,108,806
TRAVEL	16,269	32,205	32,205	32,205
CONTRACTUAL SERVICES	1,564,372	1,418,244	1,560,744	1,379,143
COMMODITIES	291,929	303,177	445,677	303,177
CAPITAL OUTLAY - EQUIPMENT	41,012	33,500	33,500	33,500
SUBSIDIES, LOANS & GRANTS	330,959	268,009	268,009	158,639
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,979,594	4,015,470	5,045,796	4,015,470
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,115,739	0	0	0
STATE APPROPRIATIONS	1,739,705	1,645,003	2,390,329	1,645,003
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
FEDERAL FUNDS	546,446	875,838	875,838	875,838
USER FEES	445,589	1,359,294	1,359,294	1,359,294
SALES	6,780	10,000	10,000	10,000
	-----	-----	-----	-----
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470
GEN FUND LAPSE	92,881	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	10
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	40	38
SUMMARY OF FUNDING				

GENERAL FUNDS	1,739,705	1,645,003	2,390,329	1,645,003
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	2,114,554	2,245,132	2,245,132	2,245,132
	-----	-----	-----	-----
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

AGENCY PAGE 2

1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,960,244	5,000,000	5,000,000	3,676,432
TRAVEL	5,540	20,000	20,000	20,000
CONTRACTUAL SERVICES	5,945,673	6,597,306	7,944,733	6,597,306
COMMODITIES	1,446,683	2,333,500	2,333,500	2,333,500
CAPITAL OUTLAY - OTHER THAN EQUIP	0	400,000	400,000	400,000
CAPITAL OUTLAY - EQUIPMENT	192,880	270,000	270,000	270,000
CAPITAL OUTLAY - VEHICLES	78,347	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	2,459,143	1,575,000	1,575,000	1,575,000
TOTAL EXPENDITURES	14,088,510	16,225,806	17,573,233	14,872,238
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,433,802	0	0
STATE APPROPRIATIONS	5,824,224	4,171,414	5,518,841	3,491,564
FEDERAL FUNDS	2,804,497	454,646	1,975,000	1,975,000
USER FEES	8,870,826	8,165,944	10,079,392	10,079,392
SALE OF PERSONAL PROPERTY	22,765	0	0	0
LESS: EST CASH AVAILABLE	-3,433,802	0	0	-673,718
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238
GEN FUND LAPSE	310,953	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	110
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	193	193	193	114
SUMMARY OF FUNDING				
GENERAL FUNDS	5,824,224	4,171,414	5,518,841	3,491,564
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,264,286	12,054,392	12,054,392	11,380,674
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four 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.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	0	10,000	10,000	10,000
CONTRACTUAL SERVICES	40,326	940,000	940,000	940,000
COMMODITIES	5,963	135,000	135,000	135,000
CAPITAL OUTLAY - OTHER THAN EQUIP	503,752	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	31,800	115,000	115,000	115,000
SUBSIDIES, LOANS & GRANTS	230,000	300,000	300,000	300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	811,841	1,750,000	1,750,000	1,750,000

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	379,683	0	0	0
GULF/WILDLIFE PROTECTION	0	50,000	50,000	50,000
PARKS TIMBER	11,158	400,000	400,000	400,000
PEARL RVR/WILDLIFE TIMBER	22,880	790,000	790,000	790,000
WATERFOWL	398,120	510,000	510,000	510,000
-----	-----	-----	-----	-----
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	811,841	1,750,000	1,750,000	1,750,000
-----	-----	-----	-----	-----
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000