

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,815,836	3,564,290	3,564,290	3,660,751
Travel	6,656	16,000	16,000	16,000
Contractual Services	5,919,525	6,564,215	8,389,124	6,512,215
Commodities	1,144,032	1,827,100	1,827,100	1,827,100
Capital Outlay - Equipment	79,797	200,000	200,000	200,000
Subsidies, Loans & Grants	1,814,962	2,229,292	2,229,292	2,179,292
Totals	12,780,808	14,400,897	16,225,806	14,395,358
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	1,867,525	0	0
State Appropriations	4,171,414	4,074,715	5,899,624	4,022,715
State Support Special Funds	0	50,000	0	0
Federal Funds	1,362,434	1,821,792	1,821,792	1,821,792
License, Fees, & Permits	9,001,322	6,563,865	8,481,390	8,527,851
Rental of State Property	7,342	8,000	8,000	8,000
MDWFP Special Fund	105,821	15,000	15,000	15,000
Less: Est Cash Available	-1,867,525	0	0	0
Totals	12,780,808	14,400,897	16,225,806	14,395,358
<u>Summary Of Positions</u>				
Permanent Full-Time	166	160	160	98
Part-Time	0	0	0	0
Time-Limited Full-Time	3	3	3	2
Part-Time	0	0	0	0
Totals	169	163	163	100
<u>Summary Of Funding</u>				
General Funds	4,171,414	4,074,715	5,899,624	4,022,715
State Support Funds	0	50,000	0	0
Special Funds	8,609,394	10,276,182	10,326,182	10,372,643
Totals	12,780,808	14,400,897	16,225,806	14,395,358

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	12,780,808	14,400,897	16,225,806	14,395,358
