

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,486,624	31,781,340	31,781,340	23,672,030
Travel	138,545	315,530	315,530	315,530
Contractual Services	8,432,071	11,113,945	11,373,945	11,113,945
Commodities	3,607,267	5,901,431	6,093,931	5,901,431
Capital Outlay - Other Than Equipment	21,508,904	2,594,232	2,594,232	2,569,232
Capital Outlay - Equipment	3,389,017	2,791,385	2,938,885	2,791,385
Vehicles	322,496	507,500	507,500	507,500
Subsidies, Loans & Grants	926,893	1,895,122	1,895,122	1,895,122
Totals	61,811,817	56,900,485	57,500,485	48,766,175
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,070,252	0	0	0
State Appropriations	58,593	58,593	658,593	58,593
State Support Special Funds	0	25,000	0	0
Federal Funds	31,966,047	13,879,173	13,879,173	13,879,173
MDWFP Special Fund	16,580,450	34,487,719	34,512,719	26,378,409
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	2,045,799	2,500,000	2,500,000	2,500,000
Sales/Other	340,676	200,000	200,000	200,000
Totals	61,811,817	56,900,485	57,500,485	48,766,175
<u>Summary Of Positions</u>				
Permanent Full-Time	460	458	458	386
Part-Time	0	0	0	0
Time-Limited Full-Time	41	49	49	40
Part-Time	0	0	0	0
Totals	501	507	507	426
<u>Summary Of Funding</u>				
General Funds	58,593	58,593	658,593	58,593
State Support Funds	0	25,000	0	0
Special Funds	61,753,224	56,816,892	56,841,892	48,707,582
Totals	61,811,817	56,900,485	57,500,485	48,766,175

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,753,681	21,953,157	21,953,157	18,265,233
2. Fisheries				
Total Funds	4,997,550	6,470,808	6,470,808	6,014,558
3. Wildlife				
Total Funds	29,179,680	11,541,767	12,141,767	10,998,326
4. Law Enforcement				
Total Funds	16,880,906	16,934,753	16,934,753	13,488,058