

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,298,554	3,857,473	4,771,696	3,470,598
Travel	8,701	13,000	13,000	13,000
Contractual Services	4,658,830	5,258,342	5,783,112	5,258,342
Commodities	900,463	1,383,000	3,727,770	1,383,000
Capital Outlay - Other Than Equipment	1,750	10,000	10,000	10,000
Capital Outlay - Equipment	59,903	165,000	165,000	165,000
Subsidies, Loans & Grants	3,442,733	2,104,566	2,104,566	2,104,566
Totals	12,370,934	12,791,381	16,575,144	12,404,506
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	524,646	411,583	0	0
State Appropriations	3,884,404	3,661,256	7,445,019	3,274,381
State Support Special Funds	50,000	0	0	0
Federal Funds	2,417,608	1,866,366	1,866,366	1,866,366
Wildlife, Fisheries & Parks Fund	5,905,859	6,852,176	7,263,759	7,263,759
Less: Est Cash Available	-411,583	0	0	0
Totals	12,370,934	12,791,381	16,575,144	12,404,506
<u>Summary Of Positions</u>				
Permanent Full-Time	160	160	160	83
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	3
Part-Time	0	0	0	0
Totals	165	165	165	86
<u>Summary Of Funding</u>				
General Funds	3,884,404	3,661,256	7,445,019	3,274,381
State Support Funds	50,000	0	0	0
Special Funds	8,436,530	9,130,125	9,130,125	9,130,125
Totals	12,370,934	12,791,381	16,575,144	12,404,506

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.

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	12,370,934	12,791,381	16,575,144	12,404,506