

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,083,800	3,858,195	6,271,214	3,805,434
Travel	2,091	4,000	4,000	4,000
Contractual Services	4,495,225	3,827,000	4,027,000	3,827,000
Commodities	904,581	1,280,568	1,280,568	1,280,568
Capital Outlay - Other Than Equipment	0	2,750,090	7,250,090	2,750,090
Capital Outlay - Equipment	195,218	190,000	190,000	190,000
Subsidies, Loans & Grants	1,312,053	230,200	230,200	230,200
Totals	9,992,968	12,140,053	19,253,072	12,087,292
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	2,216,460	1,226,933	1,226,933
State Appropriations	3,661,256	3,855,436	6,468,455	3,800,105
State Support Special Funds	0	0	4,500,000	0
Federal Funds	1,253,082	0	0	0
Parks & Recreation Fund	7,295,090	7,295,090	7,295,090	7,295,090
Less: Est Cash Available	-2,216,460	-1,226,933	-237,406	-234,836
Totals	9,992,968	12,140,053	19,253,072	12,087,292
<u>Summary Of Positions</u>				
Permanent Full-Time	160	160	160	91
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	5
Part-Time	0	0	0	0
Totals	166	166	166	96
<u>Summary Of Funding</u>				
General Funds	3,661,256	3,855,436	6,468,455	3,800,105
State Support Funds	0	0	4,500,000	0
Special Funds	6,331,712	8,284,617	8,284,617	8,287,187
Totals	9,992,968	12,140,053	19,253,072	12,087,292

Agency Description and Programs

The Bureau of Parks and Recreation operates 25 recreational and historical parks and four golf courses to provide outdoors-recreational facilities for the citizens of Mississippi and attract 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	9,992,968	12,140,053	19,253,072	12,087,292