

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,394,019	5,341,061	7,503,754	5,302,625
Travel	4,287	4,000	4,000	4,000
Contractual Services	5,184,749	6,616,605	6,636,605	6,616,605
Commodities	1,732,112	1,552,000	1,552,000	1,552,000
Capital Outlay - Other Than Equipment	320,595	7,100,000	4,500,000	0
Capital Outlay - Equipment	626,609	190,000	190,000	190,000
Vehicles	133,583	0	0	0
Subsidies, Loans & Grants	511,653	561,700	561,700	561,700
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,820,590	0	0
State Appropriations	3,855,436	5,929,166	8,111,859	5,891,124
State Support Special Funds	0	7,100,000	4,500,000	0
Federal Funds	112,651	0	0	0
Parks & Recreation Fund	9,760,110	6,515,610	8,336,200	8,335,806
Less: Est Cash Available	-1,820,590	0	0	0
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	152	152	195	112
Part-Time	0			
Time-Limited Full-Time	2	2	2	2
Part-Time	0			
<b>Totals</b>	<b>154</b>	<b>154</b>	<b>197</b>	<b>114</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,855,436	5,929,166	8,111,859	5,891,124
State Support Funds	0	7,100,000	4,500,000	0
Special Funds	8,052,171	8,336,200	8,336,200	8,335,806
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>

**Agency Description and Programs**

The Bureau of Parks and Recreation operates 25 recreational and historical parks and 4 golf courses to provide outdoor-recreational facilities for the citizens of Mississippi and attract visitors to the state. It administers the Outdoor Recreation Grants System, which provides a federal match for local funding to develop recreational facilities.

## 1. Parks

This program manages 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.

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	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Parks				
Total Funds	11,907,607	21,365,366	20,948,059	14,226,930

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