

|  | FY 2022<br>Actual | FY 2023<br>Estimated | FY 2024<br>Requested | FY 2024<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 28,310,069        | 37,136,304           | 43,157,619           | 36,107,413             |
| Travel                                 | 72,291            | 225,390              | 225,390              | 225,390                |
| Contractual Services                   | 14,814,583        | 22,545,883           | 22,585,883           | 22,545,883             |
| Commodities                            | 6,595,773         | 7,592,689            | 7,592,689            | 7,592,689              |
| Capital Outlay - Other Than Equipment  | 10,648,708        | 10,690,500           | 5,190,500            | 690,500                |
| Capital Outlay - Equipment             | 4,407,190         | 4,483,308            | 4,483,308            | 4,483,308              |
| Vehicles                               | 1,201,082         | 2,081,000            | 2,741,000            | 2,081,000              |
| Subsidies, Loans & Grants              | 4,045,291         | 4,929,464            | 4,929,464            | 4,929,464              |
| <b>Totals</b>                          | <b>70,094,987</b> | <b>89,684,538</b>    | <b>90,905,853</b>    | <b>78,655,647</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 724,864           | 4,349,954            | 0                    | 0                      |
| State Appropriations                   | 5,990,033         | 9,540,002            | 13,245,557           | 9,079,053              |
| State Support Special Funds            | 3,464,670         | 10,125,335           | 4,625,335            | 125,335                |
| Federal Funds                          | 19,658,980        | 19,533,065           | 21,083,482           | 19,265,743             |
| Other Special Funds                    | 44,606,394        | 46,136,182           | 51,951,479           | 50,185,516             |
| Less: Est Cash Available               | -4,349,954        | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>70,094,987</b> | <b>89,684,538</b>    | <b>90,905,853</b>    | <b>78,655,647</b>      |
| State Support Fund Lapse               | 160,665           | 0                    | 0                    | 0                      |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent Full-Time                    | 575               | 575                  | 675                  | 533                    |
| Part-Time                              | 0                 |                      |                      |                        |
| Time-Limited Full-Time                 | 58                | 58                   | 58                   | 49                     |
| Part-Time                              | 0                 |                      |                      |                        |
| <b>Totals</b>                          | <b>633</b>        | <b>633</b>           | <b>733</b>           | <b>582</b>             |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 5,990,033         | 9,540,002            | 13,245,557           | 9,079,053              |
| State Support Funds                    | 3,464,670         | 10,125,335           | 4,625,335            | 125,335                |
| Special Funds                          | 60,640,284        | 70,019,201           | 73,034,961           | 69,451,259             |
| <b>Totals</b>                          | <b>70,094,987</b> | <b>89,684,538</b>    | <b>90,905,853</b>    | <b>78,655,647</b>      |

**Agency Description and Programs**

The Department of Wildlife, Fisheries, and Parks (MDWFP) was established under Section 49-4-6, Mississippi Code of 1972, charged by state statute to conserve, develop, and protect Mississippi's natural resources and provide continuing outdoor recreation opportunities to our citizens. MDWFP consists of 6 bureaus: Law Enforcement, Freshwater Fisheries, Mississippi Museum of Natural Science (MMNS), State Parks, Support Services, and Wildlife. MDWFP manages state fishing lakes, fish hatcheries, state parks, wildlife management areas (some owned by other entities but managed by the Department), 3 regional offices, and 1 museum. MDWFP's budget is derived from user-generated funds, including hunting and fishing license sales, permit and registration fees, and federal excise taxes on hunting and fishing equipment.

|                                  | FY 2022<br>Actual | FY 2023<br>Estimated | FY 2024<br>Requested | FY 2024<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Support Services              |                   |                      |                      |                        |
| Total Funds                      | 13,331,524        | 17,443,392           | 17,691,930           | 17,363,309             |
| 2. Fisheries                     |                   |                      |                      |                        |
| Total Funds                      | 4,334,628         | 5,815,756            | 5,952,858            | 5,781,754              |
| 3. Wildlife                      |                   |                      |                      |                        |
| Total Funds                      | 18,989,941        | 12,881,086           | 14,811,206           | 12,829,170             |
| 4. Law Enforcement               |                   |                      |                      |                        |
| Total Funds                      | 15,704,179        | 18,711,939           | 19,694,244           | 18,562,262             |
| 5. Special Projects              |                   |                      |                      |                        |
| Total Funds                      | 530,324           | 1,750,000            | 1,750,000            | 1,750,000              |
| 6. Motor Vehicle Fund            |                   |                      |                      |                        |
| Total Funds                      | 881,450           | 1,300,000            | 2,000,000            | 1,300,000              |
| 7. Parks                         |                   |                      |                      |                        |
| Total Funds                      | 11,907,607        | 21,365,366           | 20,948,059           | 14,226,930             |
| 8. Museum                        |                   |                      |                      |                        |
| Total Funds                      | 4,415,334         | 10,416,999           | 8,057,556            | 6,842,222              |