

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,571,683	5,819,989	6,219,509	5,582,220
Travel	58,283	45,000	45,000	45,000
Contractual Services	8,564,252	7,553,523	7,553,523	7,553,523
Commodities	1,940,662	2,734,814	2,734,814	2,734,814
Capital Outlay - Other Than Equipment	68,635	0	0	0
Capital Outlay - Equipment	1,357,708	1,187,340	1,187,340	1,187,340
Vehicles	0	200,000	200,000	200,000
Subsidies, Loans & Grants	7,996,782	11,248,626	15,816,383	2,366,383
<b>Totals</b>	<b>25,558,005</b>	<b>28,789,292</b>	<b>33,756,569</b>	<b>19,669,280</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	679,105	0	0	0
State Appropriations	7,214,985	6,568,355	6,967,875	6,330,132
State Support Special Funds	7,887,885	8,882,243	13,450,000	0
Federal Funds	128,689	0	0	0
Parks & Recreation Fund	9,647,341	13,338,694	13,338,694	13,339,148
<b>Totals</b>	<b>25,558,005</b>	<b>28,789,292</b>	<b>33,756,569</b>	<b>19,669,280</b>
State Support Fund Lapse	13,000,000	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	106	97	97	97
Time-Limited	4	3	3	3
<b>Totals</b>	<b>110</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,214,985	6,568,355	6,967,875	6,330,132
State Support Funds	7,887,885	8,882,243	13,450,000	0
Special Funds	10,455,135	13,338,694	13,338,694	13,339,148
<b>Totals</b>	<b>25,558,005</b>	<b>28,789,292</b>	<b>33,756,569</b>	<b>19,669,280</b>

**Agency Description and Programs**

The Bureau of Parks and Recreation operates twenty-five (25) recreational and historical parks and three (3) 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.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Parks				
Total Funds	25,558,005	28,789,292	33,756,569	19,669,280