

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	35,774,838	38,974,081	43,842,697	38,604,797
Travel	332,049	464,743	464,743	464,743
Contractual Services	18,986,278	26,158,679	26,333,679	26,158,679
Commodities	7,671,914	11,394,198	11,569,198	11,394,198
Capital Outlay - Other Than Equipment	91,302	560,000	560,000	560,000
Capital Outlay - Equipment	4,764,297	7,254,334	7,254,334	7,254,334
Vehicles	1,757,719	1,916,000	1,916,000	1,916,000
Subsidies, Loans & Grants	12,641,699	15,121,821	23,539,578	4,739,578
Totals	82,020,096	101,843,856	115,480,229	91,092,329
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,208,767	7,368,000	1,149,000	1,149,000
State Appropriations	9,882,374	17,623,369	20,176,070	17,322,192
State Support Special Funds	8,087,421	10,507,578	19,925,335	125,335
Federal Funds	17,253,014	19,233,961	18,599,222	18,599,222
Other Special Funds	41,956,520	48,259,948	55,630,602	53,896,580
Less: Est Cash Available	-7,368,000	-1,149,000	0	0
Totals	82,020,096	101,843,856	115,480,229	91,092,329
State Support Fund Lapse	13,000,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	533	527	532	518
Time-Limited	51	53	53	42
Totals	584	580	585	560
<u>Summary Of Funding</u>				
General Funds	9,882,374	17,623,369	20,176,070	17,322,192
State Support Funds	8,087,421	10,507,578	19,925,335	125,335
Special Funds	64,050,301	73,712,909	75,378,824	73,644,802
Totals	82,020,096	101,843,856	115,480,229	91,092,329

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 six (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), three (3) regional offices, and one (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,857,023	24,941,275	26,099,655	24,921,695
2. Fisheries				
Total Funds	5,836,857	6,277,033	9,663,361	6,265,560
3. Wildlife				
Total Funds	14,608,802	12,628,807	12,954,298	12,610,439
4. Law Enforcement				
Total Funds	17,984,104	17,897,176	20,448,208	17,825,015
5. Special Projects				
Total Funds	812,873	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,095,119	1,300,000	1,300,000	1,300,000
7. Parks				
Total Funds	25,558,005	28,789,292	33,756,569	19,669,280
8. Museum				
Total Funds	5,267,313	8,260,273	9,508,138	6,750,340