

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,891,139	8,711,905	9,995,560	7,674,841
TRAVEL	51,989	74,262	79,262	64,262
CONTRACTUAL SERVICES	4,348,737	30,907,503	31,328,988	18,907,503
COMMODITIES	253,046	217,622	224,622	217,622
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000,000	4,000,000	4,000,000
CAPITAL OUTLAY - EQUIPMENT	291,698	148,857	5,294,507	148,857
CAPITAL OUTLAY - VEHICLES	0	117,000	90,000	90,000
SUBSIDIES, LOANS & GRANTS	1,029,864	3,967,724	3,158,561	3,054,057
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TOTAL EXPENDITURES	12,866,473	48,144,873	54,171,500	34,157,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,293,724	5,290,797	3,536,777	3,536,777
STATE APPROPRIATIONS	9,862,027	10,450,353	29,168,980	10,191,686
STATE SUPPORT SPECIAL FUNDS	200,000	665,000	0	0
FEDERAL FUNDS	1,116,548	1,220,000	870,000	870,000
DONATIONS, GRANTS & MISC	2,987,971	33,135,500	22,635,500	22,635,500
MUSEUM SALES SHOP	83,496	85,000	85,000	85,000
PHOTOSTAT & LGR	83,526	85,000	85,000	85,000
STATE CAPITAL R&R FUND	529,978	750,000	750,000	750,000
LESS: EST CASH AVAILABLE	-5,290,797	-3,536,777	-2,959,757	-3,996,821
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TOTAL FUNDS	12,866,473	48,144,873	54,171,500	34,157,142
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	141	153	181	133
PART-TIME	7	7	7	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	8
PART-TIME	6	6	6	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	160	172	200	145
SUMMARY OF FUNDING				

GENERAL FUNDS	9,862,027	10,450,353	29,168,980	10,191,686
STATE SUPPORT SPECIAL FUNDS	200,000	665,000	0	0
SPECIAL FUNDS	2,804,446	37,029,520	25,002,520	23,965,456
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TOTAL FUNDS	12,866,473	48,144,873	54,171,500	34,157,142

AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all

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materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

1. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

2. Public Information and Community Relations

This program is responsible for promoting the work of the Department, enhancing programming, outreach, and community engagement. The community relations section connects the Department with the community.

3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, and the Old Capitol Museum, all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

5. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,807,241	2,238,533	2,317,246	1,436,595
2. PUBLIC INF/COMMUNITY RELATIONS TOTAL FUNDS	279,570	231,609	321,609	213,052

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3. ARCHIVES & RECORDS SERVICES				
TOTAL FUNDS	4,227,846	4,741,110	4,985,926	2,965,058
4. MUSEUMS				
TOTAL FUNDS	3,558,126	35,081,045	41,358,830	25,340,899
5. HISTORIC PRESERVATION				
TOTAL FUNDS	2,993,690	5,852,576	5,187,889	4,201,538

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	----- 50,000	----- 50,000	----- 50,000	----- 50,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,000	50,000	50,000	50,000
TOTAL FUNDS	----- 50,000	----- 50,000	----- 50,000	----- 50,000
SUMMARY OF FUNDING				

GENERAL FUNDS	50,000	50,000	50,000	50,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 50,000	----- 50,000	----- 50,000	----- 50,000

AGENCY DESCRIPTION AND PROGRAMS

Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	50,000	50,000	50,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,358,501	33,168,863	33,327,318	27,948,373
TRAVEL	585,119	750,480	750,480	672,061
CONTRACTUAL SERVICES	20,858,509	27,946,173	28,081,918	27,746,173
COMMODITIES	906,559	1,144,107	1,144,107	1,144,107
CAPITAL OUTLAY - EQUIPMENT	277,970	1,348,459	1,424,059	927,002
CAPITAL OUTLAY - VEHICLES	22,872	755,489	658,989	658,989
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,699	9,099	5,699
SUBSIDIES, LOANS & GRANTS	88,137,974	202,759,134	202,759,134	201,759,134
	-----	-----	-----	-----
TOTAL EXPENDITURES	139,147,504	267,878,404	268,155,104	260,861,538
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	177,377,390	199,958,878	165,162,998	165,162,998
STATE APPROPRIATIONS	11,780,405	12,030,405	12,307,105	11,830,405
STATE SUPPORT SPECIAL FUNDS	1,000,000	1,000,000	0	0
FEDERAL FUNDS	34,131,941	93,248,228	93,248,228	93,248,228
CONSTRUCTION GRANTS	28,530,069	31,675,170	30,458,803	30,458,803
LAND/WATER/GEOLOGY/ADMIN	7,786,721	7,423,466	7,731,030	7,731,030
POLLUTION CONTROL	78,499,856	87,705,255	92,734,846	92,734,846
LESS: EST CASH AVAILABLE	-199,958,878	-165,162,998	-133,487,906	-140,304,772
	-----	-----	-----	-----
TOTAL FUNDS	139,147,504	267,878,404	268,155,104	260,861,538
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	258
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	217	219	219	229
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	491	493	493	487
SUMMARY OF FUNDING				

GENERAL FUNDS	11,780,405	12,030,405	12,307,105	11,830,405
STATE SUPPORT SPECIAL FUNDS	1,000,000	1,000,000	0	0
SPECIAL FUNDS	126,367,099	254,847,999	255,847,999	249,031,133
	-----	-----	-----	-----
TOTAL FUNDS	139,147,504	267,878,404	268,155,104	260,861,538

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL TOTAL FUNDS	92,873,205	196,122,020	196,269,571	190,525,822
2. CONSTRUCTION GRANTS TOTAL FUNDS	31,878,786	57,786,047	57,786,047	57,383,096

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3. LAND & WATER				
TOTAL FUNDS	3,129,378	3,478,955	3,532,761	3,307,968
4. GEOLOGY				
TOTAL FUNDS	3,367,084	3,571,257	3,571,257	3,316,630
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	7,899,051	6,920,125	6,995,468	6,328,022

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,287,647	18,551,600	19,411,515	17,542,021
TRAVEL	109,254	140,000	150,000	140,000
CONTRACTUAL SERVICES	3,422,459	3,483,330	3,666,940	3,483,330
COMMODITIES	2,421,640	3,265,535	2,695,570	2,633,500
CAPITAL OUTLAY - EQUIPMENT	834,967	2,893,852	2,751,000	408,327
CAPITAL OUTLAY - VEHICLES	395,975	1,300,000	1,103,484	1,000,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,200	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	4,661,050	3,026,471	3,015,965	3,015,965
	-----	-----	-----	-----
TOTAL EXPENDITURES	30,135,192	32,663,788	32,797,474	28,226,143
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,071,100	19,453,087	22,907,474	18,438,508
FEDERAL FUNDS	3,492,500	6,763,806	3,500,000	3,500,000
ACREAGE TAX COLLECTIONS	1,381,548	1,340,000	1,340,000	1,340,000
SALES & SERVICES	3,186,148	2,306,895	2,250,000	2,250,000
SEVERANCE TAX	3,003,896	2,800,000	2,800,000	2,800,000
LESS: EST CASH AVAILABLE	0	0	0	-102,365
	-----	-----	-----	-----
TOTAL FUNDS	30,135,192	32,663,788	32,797,474	28,226,143
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	449	450	450	421
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	7	7	6
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	457	459	459	427
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,071,100	19,453,087	22,907,474	18,438,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,064,092	13,210,701	9,890,000	9,787,635
	-----	-----	-----	-----
TOTAL FUNDS	30,135,192	32,663,788	32,797,474	28,226,143

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement or extension of the

AGENCY PAGE 2

forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

3. MS Institute of Forest Inventory

This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relate to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act. Mississippi Institute of Forest Inventory (MIFI) became a separate program area within the Mississippi Forestry Commission budget in FY 2014, creating greater efficiencies and cost savings as the inventory of forestlands in Mississippi is completed. MIFI's limited funding is provided by a grant.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION				
TOTAL FUNDS	14,539,701	15,672,188	15,737,024	13,408,991
2. FOREST MANAGEMENT				
TOTAL FUNDS	15,439,062	16,641,600	16,710,450	14,520,981
3. MS INST OF FOREST INVENTORY				
TOTAL FUNDS	156,429	350,000	350,000	296,171

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	240,973	240,000	258,000	251,444
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	60,420	61,825	63,300	29,448
COMMODITIES	14,293	15,000	17,500	15,000
CAPITAL OUTLAY - EQUIPMENT	7,099	12,000	0	0
CAPITAL OUTLAY - VEHICLES	0	0	18,000	0
SUBSIDIES, LOANS & GRANTS	5,414	5,649	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	328,199	335,474	362,800	296,892
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	210,090	210,092	276,000	210,092
OTHER FUNDS	118,109	125,382	86,800	86,800
	-----	-----	-----	-----
TOTAL FUNDS	328,199	335,474	362,800	296,892
GEN FUND LAPSE	2	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	8	7
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	9	8

SUMMARY OF FUNDING

GENERAL FUNDS	210,090	210,092	276,000	210,092
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,109	125,382	86,800	86,800
	-----	-----	-----	-----
TOTAL FUNDS	328,199	335,474	362,800	296,892

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

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1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	328,199	335,474	362,800	296,892

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,343,499	8,593,945	9,493,215	8,269,632
TRAVEL	141,119	172,500	172,500	172,500
CONTRACTUAL SERVICES	2,982,356	7,250,000	7,250,000	7,250,000
COMMODITIES	915,133	2,272,500	2,272,500	2,272,500
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,500	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	281,165	1,030,000	1,030,000	1,030,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	7,987,397	1,425,422	1,425,422	1,425,422
TOTAL EXPENDITURES	19,650,819	20,751,867	21,651,137	20,427,554
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,545,589	9,545,589	9,545,589	9,545,589
STATE APPROPRIATIONS	1,126,856	1,143,945	1,351,526	1,129,117
FEDERAL FUNDS	9,630,147	3,407,922	3,407,922	3,407,922
BP SEAFOOD MKTG/TESTING	329,814	200,000	200,000	200,000
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
OTHER FUNDS	4,314,014	11,850,000	12,541,689	12,541,689
SALTWATER LICENSE FEES	1,199,988	1,100,000	1,100,000	1,100,000
LESS: EST CASH AVAILABLE	-9,545,589	-9,545,589	-9,545,589	-10,546,763
TOTAL FUNDS	19,650,819	20,751,867	21,651,137	20,427,554
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	96	99	104	99
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	44	54	67	65
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	141	154	172	165
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,126,856	1,143,945	1,351,526	1,129,117
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,523,963	19,607,922	20,299,611	19,298,437
TOTAL FUNDS	19,650,819	20,751,867	21,651,137	20,427,554

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize

AGENCY PAGE 2

the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES				
TOTAL FUNDS	4,297,990	4,948,989	5,149,884	4,883,847
2. COASTAL RESOURCES MANAGEMENT				
TOTAL FUNDS	2,331,524	3,067,322	3,067,322	3,055,797

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3. TIDELANDS TRUST FUND				
TOTAL FUNDS	0	0	0	0
4. MARINE PATROL				
TOTAL FUNDS	3,016,289	5,513,578	5,721,159	5,090,396
5. FINANCE & ADMINISTRATION				
TOTAL FUNDS	2,813,623	4,410,928	4,610,760	4,380,052
6. COASTAL RESTORATION/RESILIENCY				
TOTAL FUNDS	7,191,393	2,811,050	3,102,012	3,017,462

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	10,370	10,750	7,275	6,400
CONTRACTUAL SERVICES	11,483	16,105	19,580	15,455
TOTAL EXPENDITURES	21,853	26,855	26,855	21,855
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,853	26,855	26,855	21,855
TOTAL FUNDS	21,853	26,855	26,855	21,855
GEN FUND LAPSE	2	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	21,853	26,855	26,855	21,855
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	21,853	26,855	26,855	21,855

AGENCY DESCRIPTION AND PROGRAMS

Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway to preserve, promote and enhance the scenic, historic, cultural, natural and recreational resources along the Mississippi's Great River Road in efforts to foster economic growth and development in the Mississippi River corridor. The Mississippi counties along the river corridor include: DeSoto, Tunica, Coahoma, Bolivar, Washington, Issaquena, Sharkey, Warren, Claiborne, Jefferson, Adams, and Wilkinson.

1. Commission

This program funds a Commission composed of ten members who must reside in the counties along the Mississippi River. The Chairman of the Commission is the Mississippi representative on the National River Parkway Commission. The Mississippi Department of Transportation, the Mississippi Development Authority - Division of Tourism Development, and the Mississippi Department of Archives and History works with the Commission in promotion, preservation, and economic development of the Great River Road.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	21,853	26,855	26,855	21,855

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	158,097	180,000	180,000	156,650
TRAVEL	14,816	20,000	20,000	20,000
CONTRACTUAL SERVICES	249,129	250,000	660,000	250,000
COMMODITIES	22,774	25,000	25,000	25,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	103,000	103,000	103,000
CAPITAL OUTLAY - EQUIPMENT	1,475	10,000	10,000	10,000
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
SUBSIDIES, LOANS & GRANTS	292,011	518,091	518,091	518,091
	-----	-----	-----	-----
TOTAL EXPENDITURES	738,302	1,106,091	1,541,091	1,082,741
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	200,000	200,000	200,000	200,000
WATER RESOURCES	538,302	906,091	1,341,091	906,091
LESS: EST CASH AVAILABLE	0	0	0	-23,350
	-----	-----	-----	-----
TOTAL FUNDS	738,302	1,106,091	1,541,091	1,082,741
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	3	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	200,000	200,000	200,000	200,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	538,302	906,091	1,341,091	882,741
	-----	-----	-----	-----
TOTAL FUNDS	738,302	1,106,091	1,541,091	1,082,741

AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, with emphasis in water and related land resources. This includes cooperation with federal agencies involved in these developments, such as the Heritage Conservation Recreation Service, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

AGENCY PAGE 2

Agency. The District serves ten Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development.

1. Water Resources

This program's primary focus is flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi, Louisiana, and the Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES TOTAL FUNDS	738,302	1,106,091	1,541,091	1,082,741

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	778,958	1,034,371	1,160,976	769,245
TRAVEL	42,370	50,000	55,000	50,000
CONTRACTUAL SERVICES	291,851	200,000	237,884	200,000
COMMODITIES	60,521	200,000	450,500	149,896
CAPITAL OUTLAY - EQUIPMENT	205,202	15,000	0	0
CAPITAL OUTLAY - VEHICLES	0	70,000	40,000	40,000
SUBSIDIES, LOANS & GRANTS	572,804	1,747,537	1,747,537	1,747,537
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,951,706	3,316,908	3,691,897	2,956,678
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	778,958	829,349	1,117,202	635,303
FEDERAL FUNDS	208,472	512,202	521,974	521,974
EDUCATION DEPARTMENT	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	752,859	1,550,357	1,780,221	1,780,221
SOIL/WATER REVOLVING LOAN	104,189	100,000	100,000	100,000
WATERSHED REHAB FUND	7,228	225,000	72,500	10,000
LESS: EST CASH AVAILABLE	0	0	0	-190,820
	-----	-----	-----	-----
TOTAL FUNDS	1,951,706	3,316,908	3,691,897	2,956,678
GEN FUND LAPSE	391	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	14	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	3	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	17	15
SUMMARY OF FUNDING -----				
GENERAL FUNDS	778,958	829,349	1,117,202	635,303
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,172,748	2,487,559	2,574,695	2,321,375
	-----	-----	-----	-----
TOTAL FUNDS	1,951,706	3,316,908	3,691,897	2,956,678

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the federal government, state agencies and local soil and water districts. The Commission ensures that all

AGENCY PAGE 2

local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	985,264	838,944	317,755	154,205
2. WATER QUALITY				
TOTAL FUNDS	963,412	2,474,940	3,371,118	2,800,455
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,030	3,024	3,024	2,018

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,405	89,258	60,000	89,258
TRAVEL	77,723	75,000	82,000	75,000
CONTRACTUAL SERVICES	235,450	222,600	279,000	222,600
COMMODITIES	14,914	20,000	15,000	20,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	364,492	406,858	436,000	406,858
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	386,100	446,608	454,008	454,008
STATE APPROPRIATIONS	200,000	200,000	200,000	200,000
ALABAMA	100,000	89,258	100,000	100,000
KENTUCKY	75,000	75,000	75,000	75,000
TENNESSEE	50,000	50,000	50,000	50,000
LESS: EST CASH AVAILABLE	-446,608	-454,008	-443,008	-472,150
	-----	-----	-----	-----
TOTAL FUNDS	364,492	406,858	436,000	406,858
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	3	1	2
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	4	2	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	200,000	200,000	200,000	200,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	164,492	206,858	236,000	206,858
	-----	-----	-----	-----
TOTAL FUNDS	364,492	406,858	436,000	406,858

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

AGENCY PAGE 2

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	364,492	406,858	436,000	406,858

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,142,840	30,605,678	33,460,505	26,834,778
TRAVEL	115,027	149,600	236,100	149,600
CONTRACTUAL SERVICES	18,266,035	19,242,443	19,422,443	19,242,443
COMMODITIES	7,747,362	8,186,451	8,381,451	8,186,451
CAPITAL OUTLAY - OTHER THAN EQUIP	687,748	3,585,732	7,435,732	3,585,732
CAPITAL OUTLAY - EQUIPMENT	2,688,599	3,235,204	3,766,954	3,235,204
CAPITAL OUTLAY - VEHICLES	1,820,896	1,750,000	1,750,000	1,750,000
SUBSIDIES, LOANS & GRANTS	3,129,263	14,050,205	14,050,205	14,050,205
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TOTAL EXPENDITURES	61,597,770	80,805,313	88,503,390	77,034,413
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,890,505	8,780,170	16,478,247	8,163,360
STATE SUPPORT SPECIAL FUNDS	1,902,180	125,335	125,335	125,335
OTHER FUNDS	50,805,085	71,899,808	71,899,808	71,899,808
LESS: EST CASH AVAILABLE	0	0	0	-3,154,090
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TOTAL FUNDS	61,597,770	80,805,313	88,503,390	77,034,413
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	501
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	53	53	53	46
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	712	712	712	547
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,890,505	8,780,170	16,478,247	8,163,360
STATE SUPPORT SPECIAL FUNDS	1,902,180	125,335	125,335	125,335
SPECIAL FUNDS	50,805,085	71,899,808	71,899,808	68,745,718
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TOTAL FUNDS	61,597,770	80,805,313	88,503,390	77,034,413

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three operating bureaus: Fisheries and Wildlife, Parks and Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

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SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	11,767,098	14,316,225	14,316,225	13,715,393
2. FISHERIES TOTAL FUNDS	5,658,010	6,406,438	6,406,438	5,634,201
3. WILDLIFE TOTAL FUNDS	9,426,823	18,294,471	18,294,471	17,485,291
4. LAW ENFORCEMENT TOTAL FUNDS	12,537,406	15,315,342	19,163,419	14,343,501
5. SPECIAL PROJECTS TOTAL FUNDS	1,128,779	1,750,000	1,750,000	1,750,000
6. MOTOR VEHICLE FUND TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
7. PARKS TOTAL FUNDS	15,498,246	18,861,062	22,711,062	18,294,305
8. MUSEUM TOTAL FUNDS	4,081,408	4,361,775	4,361,775	4,311,722

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,136,180	23,985,913	26,840,740	20,831,823
TRAVEL	85,629	107,600	194,100	107,600
CONTRACTUAL SERVICES	8,422,974	8,889,584	9,069,584	8,889,584
COMMODITIES	5,782,575	5,896,200	6,091,200	5,896,200
CAPITAL OUTLAY - OTHER THAN EQUIP	199,776	2,835,732	2,835,732	2,835,732
CAPITAL OUTLAY - EQUIPMENT	2,354,369	2,418,242	2,949,992	2,418,242
CAPITAL OUTLAY - VEHICLES	273,011	142,000	142,000	142,000
SUBSIDIES, LOANS & GRANTS	1,134,823	10,057,205	10,057,205	10,057,205
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TOTAL EXPENDITURES	39,389,337	54,332,476	58,180,553	51,178,386
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	3,848,077	0
STATE SUPPORT SPECIAL FUNDS	1,400,000	0	0	0
FEDERAL FUNDS	12,893,127	14,216,873	14,216,873	14,216,873
FEES	25,096,210	40,115,603	40,115,603	40,115,603
LESS: EST CASH AVAILABLE	0	0	0	-3,154,090
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TOTAL FUNDS	39,389,337	54,332,476	58,180,553	51,178,386
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	362
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	37
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	479	479	479	399
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	3,848,077	0
STATE SUPPORT SPECIAL FUNDS	1,400,000	0	0	0
SPECIAL FUNDS	37,989,337	54,332,476	54,332,476	51,178,386
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TOTAL FUNDS	39,389,337	54,332,476	58,180,553	51,178,386

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

AGENCY PAGE 2

1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and ensuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	11,767,098	14,316,225	14,316,225	13,715,393
2. FISHERIES				
TOTAL FUNDS	5,658,010	6,406,438	6,406,438	5,634,201
3. WILDLIFE				
TOTAL FUNDS	9,426,823	18,294,471	18,294,471	17,485,291
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,537,406	15,315,342	19,163,419	14,343,501

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - VEHICLES	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES	1,500,000	1,500,000	1,500,000	1,500,000
TO BE FUNDED AS FOLLOWS:				
LICENSE SALES	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000

AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,773,565	1,982,765	1,982,765	1,932,712
TRAVEL	17,576	22,000	22,000	22,000
CONTRACTUAL SERVICES	1,391,523	1,547,859	1,547,859	1,547,859
COMMODITIES	318,770	380,251	380,251	380,251
CAPITAL OUTLAY - OTHER THAN EQUIP	8,675	0	0	0
CAPITAL OUTLAY - EQUIPMENT	74,718	57,900	57,900	57,900
CAPITAL OUTLAY - VEHICLES	0	78,000	78,000	78,000
SUBSIDIES, LOANS & GRANTS	496,581	293,000	293,000	293,000
TOTAL EXPENDITURES	4,081,408	4,361,775	4,361,775	4,311,722
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,951,965	2,000,000	2,000,000	1,949,947
STATE SUPPORT SPECIAL FUNDS	502,180	125,335	125,335	125,335
FEDERAL FUNDS	852,425	930,650	930,650	930,650
USER FEES	774,838	1,305,790	1,305,790	1,305,790
TOTAL FUNDS	4,081,408	4,361,775	4,361,775	4,311,722

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	27	27	27	25
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	13	13	13	9
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

40	40	40	34
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SUMMARY OF FUNDING

GENERAL FUNDS	1,951,965	2,000,000	2,000,000	1,949,947
STATE SUPPORT SPECIAL FUNDS	502,180	125,335	125,335	125,335
SPECIAL FUNDS	1,627,263	2,236,440	2,236,440	2,236,440
TOTAL FUNDS	4,081,408	4,361,775	4,361,775	4,311,722

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

AGENCY PAGE 2

1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	4,081,408	4,361,775	4,361,775	4,311,722

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,233,095	4,637,000	4,637,000	4,070,243
TRAVEL	11,822	20,000	20,000	20,000
CONTRACTUAL SERVICES	7,780,719	8,000,000	8,000,000	8,000,000
COMMODITIES	1,646,017	1,815,000	1,815,000	1,815,000
CAPITAL OUTLAY - OTHER THAN EQUIP	21,337	500,000	4,350,000	500,000
CAPITAL OUTLAY - EQUIPMENT	259,512	709,062	709,062	709,062
CAPITAL OUTLAY - VEHICLES	47,885	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	1,497,859	3,150,000	3,150,000	3,150,000
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TOTAL EXPENDITURES	15,498,246	18,861,062	22,711,062	18,294,305
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,938,540	6,780,170	10,630,170	6,213,413
FEDERAL FUNDS	1,215,545	1,050,000	1,050,000	1,050,000
USER FEES	7,344,161	11,030,892	11,030,892	11,030,892
	-----	-----	-----	-----
TOTAL FUNDS	15,498,246	18,861,062	22,711,062	18,294,305
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	114
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	193	193	193	114
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,938,540	6,780,170	10,630,170	6,213,413
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,559,706	12,080,892	12,080,892	12,080,892
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TOTAL FUNDS	15,498,246	18,861,062	22,711,062	18,294,305

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	15,498,246	18,861,062	22,711,062	18,294,305

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	670,819	805,000	805,000	805,000
COMMODITIES	0	95,000	95,000	95,000
CAPITAL OUTLAY - OTHER THAN EQUIP	457,960	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	0	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	0	550,000	550,000	550,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,128,779	1,750,000	1,750,000	1,750,000
TO BE FUNDED AS FOLLOWS:				
GULF WILDLIFE PROTECTION	3,885	50,000	50,000	50,000
PARKS TIMBER FUND	143,329	300,000	300,000	300,000
PEARL RIVER TIMBER FUND	0	50,000	50,000	50,000
WILDLIFE TIMBER FUND	627,590	700,000	700,000	700,000
WATERFOWL STAMP FUND	353,975	650,000	650,000	650,000
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TOTAL FUNDS	1,128,779	1,750,000	1,750,000	1,750,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,128,779	1,750,000	1,750,000	1,750,000
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TOTAL FUNDS	1,128,779	1,750,000	1,750,000	1,750,000

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,128,779	1,750,000	1,750,000	1,750,000