

SPECIAL PROJECTS 1505 EASTOVER DRIVE

DR. SAM POLLES

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)			10,000	10,000		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>			<b>10,000</b>	<b>10,000</b>		
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)		1,629				
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>1,629</b>				
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		8,085	28,475	28,475		
c. Public Information		728	5,000	5,000		
d. Rents		50	50	50		
e. Repairs & Service		708	5,598	5,598		
f. Fees, Professional & Other Services		26,783	139,877	139,877		
g. Other Contractual Services		1,000	1,000	1,000		
h. Data Processing						
i. Other						
<b>Total Contractual Services</b>		<b>37,354</b>	<b>180,000</b>	<b>180,000</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		705	160,000	160,000		
b. Printing & Office Supplies & Materials						
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
<b>Total Commodities</b>		<b>705</b>	<b>160,000</b>	<b>160,000</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>			<b>900,000</b>	<b>900,000</b>		
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment		3,733	5,000	5,000		
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>		<b>3,733</b>	<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>383,000</b>	<b>500,000</b>	<b>500,000</b>		
<b>TOTAL EXPENDITURES</b>		<b>426,421</b>	<b>1,755,000</b>	<b>1,755,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		4,361,535	4,620,180	3,543,181	( 1,076,999)	( 23.31%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
License Sales		378,001	378,001	378,001		
Off Road Fuel Tax						
Other Revenue		307,065	300,000	300,000		
User Fees						
Less: Estimated Cash Available Next Fiscal Period		( 4,620,180)	( 3,543,181)	( 2,466,182)	( 1,076,999)	( 30.39%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>426,421</b>	<b>1,755,000</b>	<b>1,755,000</b>		
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US  
 Phone Number: 601-462-2080

Submitted by: RICKIE FELDER  
 Name  
 Title: BUDGET DIRECTOR  
 Date: \_\_\_\_\_

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				10,000	100.00%		10,000	100.00%	
12. User Fees									
<b>Total Salaries</b>				<b>10,000</b>		<b>0.56%</b>	<b>10,000</b>		<b>0.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	1,629	100.00%							
12. User Fees									
<b>Total Travel</b>	<b>1,629</b>		<b>0.38%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	37,354	100.00%		180,000	100.00%		180,000	100.00%	
12. User Fees									
<b>Total Contractual</b>	<b>37,354</b>		<b>8.75%</b>	<b>180,000</b>		<b>10.25%</b>	<b>180,000</b>		<b>10.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	705	100.00%		160,000	100.00%		160,000	100.00%	
12. User Fees									
<b>Total Commodities</b>	<b>705</b>		<b>0.16%</b>	<b>160,000</b>		<b>9.11%</b>	<b>160,000</b>		<b>9.11%</b>

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales				378,001	42.00%		378,001	42.00%	
10. Off Road Fuel Tax									
11. Other Revenue				521,999	57.99%		521,999	57.99%	
12. User Fees									
<b>Total Other Than Equipment</b>				<b>900,000</b>		<b>51.28%</b>	<b>900,000</b>		<b>51.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	3,733	100.00%		5,000	100.00%		5,000	100.00%	
12. User Fees									
<b>Total Equipment</b>	<b>3,733</b>		<b>0.87%</b>	<b>5,000</b>		<b>0.28%</b>	<b>5,000</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales	378,001	98.69%							
10. Off Road Fuel Tax				500,000	100.00%		500,000	100.00%	
11. Other Revenue	4,999	1.30%							
12. User Fees									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>383,000</b>		<b>89.81%</b>	<b>500,000</b>		<b>28.49%</b>	<b>500,000</b>		<b>28.49%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales	378,001	88.64%		378,001	21.53%		378,001	21.53%	
10. Off Road Fuel Tax									
11. Other Revenue	48,420	11.35%		1,376,999	78.46%		1,376,999	78.46%	
12. User Fees									
<b>TOTAL</b>	<b>426,421</b>		<b>100.00%</b>	<b>1,755,000</b>		<b>100.00%</b>	<b>1,755,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**SPECIAL PROJECTS**

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
<b>Section A TOTAL</b>							

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,361,535	4,620,180	3,543,181
License Sales (3470)		378,001	378,001	378,001
Off Road Fuel Tax (3470)				
Other Revenue (3462)		307,065	300,000	300,000
User Fees (3462)				
<b>Section B TOTAL</b>		<b>5,046,601</b>	<b>5,298,181</b>	<b>4,221,182</b>

<b>Section S + A + B TOTAL</b>		<b>5,046,601</b>	<b>5,298,181</b>	<b>4,221,182</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
DUCK STAMP FUND	3470		715,683	303,743	411,940
WILDLIFE TIMBER FUND	3469		1,710,537	1,579,551	1,098,563
PARKS TIMBER	346D		1,760,520	1,232,364	528,156
PEARL RIVER TIMBER	3465		39,847	39,847	39,847
GULF AND WILDLIFE	346A		393,593	387,676	387,676

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

**SPECIAL PROJECTS**

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Funds are derived from several sources such as license sales, timber sales and mineral leases.

**TREASURY FUND/BANK**

Funds are derived from numerous sources.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**CONTINUATION AND EXPANDED REQUEST**

**SPECIAL PROJECTS**

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,629	1,629
Contractual Services				37,354	37,354
Commodities				705	705
Other Than Equipment					
Equipment				3,733	3,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				383,000	383,000
<b>Total</b>				<b>426,421</b>	<b>426,421</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,000	10,000
Travel					
Contractual Services				180,000	180,000
Commodities				160,000	160,000
Other Than Equipment				900,000	900,000
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS \_\_\_\_\_

Program No. \_\_\_\_\_ of 1 Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				10,000	10,000
Travel					
Contractual Services				180,000	180,000
Commodities				160,000	160,000
Other Than Equipment				900,000	900,000
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

SPECIAL PROJECTS

Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPECIAL PROJECTS				1,755,000	1,755,000
SUMMARY OF ALL PROGRAMS				1,755,000	1,755,000

CONTINUATION AND EXPANDED REQUEST

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,629	1,629
Contractual Services				37,354	37,354
Commodities				705	705
Other Than Equipment					
Equipment				3,733	3,733
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				383,000	383,000
<b>Total</b>				<b>426,421</b>	<b>426,421</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,000	10,000
Travel					
Contractual Services				180,000	180,000
Commodities				160,000	160,000
Other Than Equipment				900,000	900,000
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				10,000	10,000
Travel					
Contractual Services				180,000	180,000
Commodities				160,000	160,000
Other Than Equipment				900,000	900,000
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>180,000</b>				<b>180,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,000				180,000			
<b>COMMODITIES</b>	<b>160,000</b>				<b>160,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000				160,000			
<b>CAPITAL-OTE</b>	<b>900,000</b>				<b>900,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900,000				900,000			
<b>EQUIPMENT</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>500,000</b>				<b>500,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000				500,000			
<b>TOTAL</b>	<b>1,755,000</b>				<b>1,755,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,755,000				1,755,000			
<b>TOTAL</b>	<b>1,755,000</b>				<b>1,755,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**SPECIAL PROJECTS****1 - SPECIAL PROJECTS**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

To maximize the efficient operations of Duck Stamp, Wildlife Timber, Park Timber, Pearl River Timber and Gulf Wildlife Protection .

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**II. Program Objective:**

To ensure that all funds designated for special projects are spent efficiently and effectively.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

SPECIAL PROJECTS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SPECIAL PROJECTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,755,000		1,755,000	
<b>TOTAL</b>	<b>1,755,000</b>		<b>1,755,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,755,000		1,755,000	
<b>TOTAL</b>	<b>1,755,000</b>		<b>1,755,000</b>	

# MEMBERS

SPECIAL PROJECTS

Agency \_\_\_\_\_

A. Explain Rate and manner in which board members are reimbursed:

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2010

\_\_\_\_\_  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)\*

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Tuition			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	885	975	975
611XX Transportation of Goods (61180-61190)		2,500	2,500
61210 Electricity	7,200	25,000	25,000
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>8,085</b>	<b>28,475</b>	<b>28,475</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	728	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>728</b>	<b>5,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	50	50	50
<b>TOTAL (D)</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment		4,890	4,890
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	120	120	120
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	588	588	588
<b>TOTAL (E)</b>	<b>708</b>	<b>5,598</b>	<b>5,598</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	26,783	139,877	139,877

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61660 Appraiser Fees			
<b>TOTAL (F)</b>	<b>26,783</b>	<b>139,877</b>	<b>139,877</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,000	1,000	1,000
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>37,354</b>	<b>180,000</b>	<b>180,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	37,354	180,000	180,000
<b>TOTAL FUNDS</b>	<b>37,354</b>	<b>180,000</b>	<b>180,000</b>

**SCHEDULE C  
COMMODITIES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	705	160,000	160,000
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
62010 Sand and Gravel			
<b>Total (A)</b>	<b>705</b>	<b>160,000</b>	<b>160,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>705</b>	<b>160,000</b>	<b>160,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	705	160,000	160,000
<b>TOTAL FUNDS</b>	<b>705</b>	<b>160,000</b>	<b>160,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other		900,000	900,000
<b>TOTAL (C)</b>		<b>900,000</b>	<b>900,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>900,000</b>	<b>900,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		900,000	900,000
<b>TOTAL FUNDS</b>		<b>900,000</b>	<b>900,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

SPECIAL PROJECTS

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery	1	3,733	2	5,000	2	2,500	5,000
<b>TOTAL (B)</b>		<b>3,733</b>		<b>5,000</b>			<b>5,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,733</b>		<b>5,000</b>			<b>5,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,733		5,000			5,000
<b>TOTAL FUNDS</b>		<b>3,733</b>		<b>5,000</b>			<b>5,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64790 other grants to nongovernmental	383,000	500,000	500,000
<b>TOTAL (B)</b>	<b>383,000</b>	<b>500,000</b>	<b>500,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	383,000	500,000	500,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	383,000	500,000	500,000
<b>TOTAL FUNDS</b>	<b>383,000</b>	<b>500,000</b>	<b>500,000</b>



**NARRATIVE  
2011 BUDGET REQUEST**

**SPECIAL PROJECTS**

---

Name of Agency

Funds are used for designated purposes, as set forth by statute.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

SPECIAL PROJECTS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD	DAVENPORT , IOWA	MS. FLYING COUNCIL TECH SECTION WINTER MEETIN	425	3470
BRUNKE KEVIN	LAFAYETTE, LA	GULF COAST JOINT VENTURE MAMANAGMENT BOARD ME	265	3470
BRUNKE KEVIN	DAVENPORT , IOWA	MS. FLYING COUNCIL TECH SECTION WINTER MEETIN	746	3470
WHITEHURST ANDREW	NAUVOO, AL	WATERSHED LEADERSHIP CONFERENCE/ALABAMS RIVER	193	346A
<b>Total Out of State Travel Cost</b>			<b>\$1,629</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Cornell University / monitor argos sat. data					
<i>Comp. Rate: 18750</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
OTHERS FEES & SERVICES / NYGEN AIR SERVICE INC		8,722	27,571	27,571	3470
<i>Comp. Rate: 8722</i>					
OTHERS FEES & SERVICES / CLS AMERICA INC		847	19,696	19,696	3470
<i>Comp. Rate: 847</i>					
OTHERS FEES & SERVICES / SHEAFFER SUSAN E		3,600	22,449	22,449	3470
<i>Comp. Rate: 3600</i>					
OTHERS FEES & SERVICES / MISSISSIPPI FLYWAY COUNCIL INC		563	19,412	19,412	3470
<i>Comp. Rate: 563</i>					
OTHERS FEES & SERVICES / 3E AG INC		9,920	28,769	28,769	3470
<i>Comp. Rate: 9920</i>					
OTHERS FEES & SERVICES / STATE TREASURER 3455 *		3,131	21,980	21,980	3469
<i>Comp. Rate: 3131</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>26,783</u>	<u>139,877</u>	<u>139,877</u>	
61660 Appraiser Fees					
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 2682.00</i>					3469
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 500.00</i>					3469
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 3500.00</i>					3469
<b>TOTAL 61660 Appraiser Fees</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>26,783</b>	<b>139,877</b>	<b>139,877</b>	

**VEHICLE PURCHASE DETAILS**

SPECIAL PROJECTS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

**SPECIAL PROJECTS**

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												



## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### SPECIAL PROJECTS

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					