

BUREAU OF PARKS AND RECREATION 1505 EASTOVER DRIVE  
AGENCY ADDRESS

DR SAM POLLES  
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)	7,461,549	8,497,544	8,641,645		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,461,549</b>	<b>8,497,544</b>	<b>8,641,645</b>	<b>144,101</b>	<b>1.69%</b>
2. Travel					
a. Travel & Subsistence (In-State)	15,537	28,765	28,765		
b. Travel & Subsistence (Out-of-State)	6,631				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>22,168</b>	<b>28,765</b>	<b>28,765</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,819	3,819	3,819		
b. Communications, Transportation & Utilities	1,888,166	3,066,344	3,070,978	4,634	0.15%
c. Public Information	4,700	43,565	43,565		
d. Rents	12,323	19,515	14,881	( 4,634)	( 23.74%)
e. Repairs & Service	1,479,028	1,891,295	2,093,013	201,718	10.66%
f. Fees, Professional & Other Services	1,461,148	1,461,148	1,461,148		
g. Other Contractual Services	5,675	5,675	5,675		
h. Data Processing	321,129	321,129	321,129		
i. Other	34,458	34,458	34,458		
<b>Total Contractual Services</b>	<b>5,210,446</b>	<b>6,846,948</b>	<b>7,048,666</b>	<b>201,718</b>	<b>2.94%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	90,967	200,921	206,460	5,539	2.75%
b. Printing & Office Supplies & Materials	27,461	37,468	37,468		
c. Equipment, Repair Parts, Supplies & Accessories	660,517	1,153,950	1,178,755	24,805	2.14%
d. Professional & Scientific Supplies & Materials	10,984	68,984	87,033	18,049	26.16%
e. Other Supplies & Materials	539,870	942,214	942,214		
<b>Total Commodities</b>	<b>1,329,799</b>	<b>2,403,537</b>	<b>2,451,930</b>	<b>48,393</b>	<b>2.01%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>5,543,868</b>	<b>4,249,818</b>	<b>5,749,818</b>	<b>1,500,000</b>	<b>35.29%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	171,141	225,000	238,688	13,688	6.08%
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>171,141</b>	<b>225,000</b>	<b>238,688</b>	<b>13,688</b>	<b>6.08%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>178,891</b>	<b>225,000</b>	<b>245,000</b>	<b>20,000</b>	<b>8.88%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,262,602</b>	<b>2,215,085</b>	<b>2,219,335</b>	<b>4,250</b>	<b>0.19%</b>
<b>TOTAL EXPENDITURES</b>	<b>22,180,464</b>	<b>24,691,697</b>	<b>26,623,847</b>	<b>1,932,150</b>	<b>7.82%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	9,629,522	7,195,336	4,785,377	( 2,409,959)	( 33.49%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,710,368	5,624,994	7,557,144	1,932,150	34.34%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	2,950,134	5,450,601	5,450,601		
License Sales					
Off Road Fuel Tax	2,200,000	1,500,000		( 1,500,000)	( 100.00%)
Other Revenue	386,258	350,000	350,000		
User Fees	8,499,518	9,356,143	9,356,143		
Less: Estimated Cash Available Next Fiscal Period	( 7,195,336)	( 4,785,377)	( 875,418)	( 3,909,959)	( 81.70%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>22,180,464</b>	<b>24,691,697</b>	<b>26,623,847</b>	<b>1,932,150</b>	<b>7.82%</b>
GENERAL FUND LAPSE	( 300,545)				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	313	313	313		
b.) Full T-L					
c.) Part Perm.	186	186	186		
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: 601-432-2080

Submitted by: RICKIE FELDER  
Name

Title: BUDGET DIRECTOR

Date: \_\_\_\_\_

Name of Agency BUREAU OF PARKS AND RECREATION

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) _____	5,710,368	76.53%		5,624,994	66.19%		5,769,095	66.75%	
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	1,751,181	23.46%		2,872,550	33.80%		2,872,550	33.24%	
<b>Total Salaries</b>	<b>7,461,549</b>		<b>33.64%</b>	<b>8,497,544</b>		<b>34.41%</b>	<b>8,641,645</b>		<b>32.45%</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	22,168	100.00%		28,765	100.00%		28,765	100.00%	
<b>Total Travel</b>	<b>22,168</b>		<b>0.09%</b>	<b>28,765</b>		<b>0.11%</b>	<b>28,765</b>		<b>0.10%</b>
1. General _____ State Support Special (Specify) _____							201,718	2.86%	
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) _____	163,000	3.12%							
9. License Sales									
10. Off Road Fuel Tax				750,000	10.95%				
11. Other Revenue	2,047,580	39.29%		2,596,948	37.92%		3,346,948	47.48%	
12. User Fees	2,999,866	57.57%		3,500,000	51.11%		3,500,000	49.65%	
<b>Total Contractual</b>	<b>5,210,446</b>		<b>23.49%</b>	<b>6,846,948</b>		<b>27.72%</b>	<b>7,048,666</b>		<b>26.47%</b>
1. General _____ State Support Special (Specify) _____							48,393	1.97%	
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	421,005	31.65%		438,841	18.25%				
11. Other Revenue	123,794	9.30%		163,011	6.78%		601,852	24.54%	
12. User Fees	785,000	59.03%		1,801,685	74.95%		1,801,685	73.48%	
<b>Total Commodities</b>	<b>1,329,799</b>		<b>5.99%</b>	<b>2,403,537</b>		<b>9.73%</b>	<b>2,451,930</b>		<b>9.20%</b>

Name of Agency BUREAU OF PARKS AND RECREATION

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) _____							1,500,000	26.08%	
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) _____	1,303,113	23.50%		3,938,659	92.67%		3,938,659	68.50%	
9. License Sales									
10. Off Road Fuel Tax	1,778,995	32.08%		311,159	7.32%				
11. Other Revenue	648,320	11.69%					311,159	5.41%	
12. User Fees	1,813,440	32.71%							
<b>Total Other Than Equipment</b>	<b>5,543,868</b>		<b>24.99%</b>	<b>4,249,818</b>		<b>17.21%</b>	<b>5,749,818</b>		<b>21.59%</b>
1. General _____ State Support Special (Specify) _____							13,688	5.73%	
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	171,141	100.00%		225,000	100.00%		225,000	94.26%	
<b>Total Equipment</b>	<b>171,141</b>		<b>0.77%</b>	<b>225,000</b>		<b>0.91%</b>	<b>238,688</b>		<b>0.89%</b>
1. General _____ State Support Special (Specify) _____							20,000	8.16%	
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	750	0.41%							
12. User Fees	178,141	99.58%		225,000	100.00%		225,000	91.83%	
<b>Total Vehicles</b>	<b>178,891</b>		<b>0.80%</b>	<b>225,000</b>		<b>0.91%</b>	<b>245,000</b>		<b>0.92%</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 BUREAU OF PARKS AND RECREATION

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) _____							4,250	0.19%	
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) _____	1,484,021	65.58%		1,511,942	68.25%		1,511,942	68.12%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees	778,581	34.41%		703,143	31.74%		703,143	31.68%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,262,602</b>		<b>10.20%</b>	<b>2,215,085</b>		<b>8.97%</b>	<b>2,219,335</b>		<b>8.33%</b>
1. General _____ State Support Special (Specify) _____	5,710,368	25.74%		5,624,994	22.78%		7,557,144	28.38%	
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) _____	2,950,134	13.30%		5,450,601	22.07%		5,450,601	20.47%	
9. License Sales									
10. Off Road Fuel Tax	2,200,000	9.91%		1,500,000	6.07%				
11. Other Revenue	2,820,444	12.71%		2,759,959	11.17%		4,259,959	16.00%	
12. User Fees	8,499,518	38.31%		9,356,143	37.89%		9,356,143	35.14%	
<b>TOTAL</b>	<b>22,180,464</b>		<b>100.00%</b>	<b>24,691,697</b>		<b>100.00%</b>	<b>26,623,847</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**BUREAU OF PARKS AND RECREATION**

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>				

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					
National Parks Service (3461)		50.00	50.00	1,484,021	1,511,942	1,511,942
FEMA (3461)		25.00	25.00	1,466,113	3,938,659	3,938,659
<b>Section A TOTAL</b>				<b>2,950,134</b>	<b>5,450,601</b>	<b>5,450,601</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	9,629,522	7,195,336	4,785,377
License Sales (3461)				
Off Road Fuel Tax (3461)		2,200,000	1,500,000	
Other Revenue (3461)		386,258	350,000	350,000
User Fees (3461)		8,499,518	9,356,143	9,356,143
<b>Section B TOTAL</b>		<b>20,715,298</b>	<b>18,401,479</b>	<b>14,491,520</b>

<b>Section S + A + B TOTAL</b>		<b>23,665,432</b>	<b>23,852,080</b>	<b>19,942,121</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)			
Parks and Recreation	3461		7,195,336	4,785,377	2,575,418

\* 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**

BUREAU OF PARKS AND RECREATION

Name of Agency

**FEDERAL FUNDS**

Funds are received from the National Parks Service and are to be given to county's and municipalities to help in the funding for building parks.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Funds are obtained by charging the users of the park system a fee for the services provided. There are other miscellaneous sources of income included.

**TREASURY FUND/BANK**

Funds are used for the upkeep and maintenance of the state parks system.

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**

BUREAU OF PARKS AND RECREATION

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	5,710,368			1,751,181	7,461,549
Travel				22,168	22,168
Contractual Services			163,000	5,047,446	5,210,446
Commodities				1,329,799	1,329,799
Other Than Equipment			1,303,113	4,240,755	5,543,868
Equipment				171,141	171,141
Vehicles				178,891	178,891
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,484,021	778,581	2,262,602
<b>Total</b>	<b>5,710,368</b>		<b>2,950,134</b>	<b>13,519,962</b>	<b>22,180,464</b>
No. of Positions (FTE)	499.00				499.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,624,994			2,872,550	8,497,544
Travel				28,765	28,765
Contractual Services				6,846,948	6,846,948
Commodities				2,403,537	2,403,537
Other Than Equipment			3,938,659	311,159	4,249,818
Equipment				225,000	225,000
Vehicles				225,000	225,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,511,942	703,143	2,215,085
<b>Total</b>	<b>5,624,994</b>		<b>5,450,601</b>	<b>13,616,102</b>	<b>24,691,697</b>
No. of Positions (FTE)	499.00				499.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	144,101				144,101
Travel					
Contractual Services	201,718				201,718
Commodities	48,393				48,393
Other Than Equipment	1,500,000				1,500,000
Equipment	13,688				13,688
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,250				4,250
<b>Total</b>	<b>1,932,150</b>				<b>1,932,150</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**

BUREAU OF PARKS AND RECREATION

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	5,769,095			2,872,550	8,641,645
Travel				28,765	28,765
Contractual Services	201,718			6,846,948	7,048,666
Commodities	48,393			2,403,537	2,451,930
Other Than Equipment	1,500,000		3,938,659	311,159	5,749,818
Equipment	13,688			225,000	238,688
Vehicles	20,000			225,000	245,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,250		1,511,942	703,143	2,219,335
<b>Total</b>	<b>7,557,144</b>		<b>5,450,601</b>	<b>13,616,102</b>	<b>26,623,847</b>
No. of Positions (FTE)	499.00				499.00

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**

BUREAU OF PARKS AND RECREATION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PARKS	7,557,144		5,450,601	13,616,102	26,623,847
SUMMARY OF ALL PROGRAMS	7,557,144		5,450,601	13,616,102	26,623,847

CONTINUATION AND EXPANDED REQUEST

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,710,368			1,751,181	7,461,549
Travel				22,168	22,168
Contractual Services			163,000	5,047,446	5,210,446
Commodities				1,329,799	1,329,799
Other Than Equipment			1,303,113	4,240,755	5,543,868
Equipment				171,141	171,141
Vehicles				178,891	178,891
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,484,021	778,581	2,262,602
<b>Total</b>	<b>5,710,368</b>		<b>2,950,134</b>	<b>13,519,962</b>	<b>22,180,464</b>
No. of Positions (FTE)	499.00				499.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,624,994			2,872,550	8,497,544
Travel				28,765	28,765
Contractual Services				6,846,948	6,846,948
Commodities				2,403,537	2,403,537
Other Than Equipment			3,938,659	311,159	4,249,818
Equipment				225,000	225,000
Vehicles				225,000	225,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,511,942	703,143	2,215,085
<b>Total</b>	<b>5,624,994</b>		<b>5,450,601</b>	<b>13,616,102</b>	<b>24,691,697</b>
No. of Positions (FTE)	499.00				499.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	144,101				144,101
Travel					
Contractual Services	201,718				201,718
Commodities	48,393				48,393
Other Than Equipment	1,500,000				1,500,000
Equipment	13,688				13,688
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,250				4,250
<b>Total</b>	<b>1,932,150</b>				<b>1,932,150</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**

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS

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	5,769,095		2,872,550	8,641,645
Travel			28,765	28,765
Contractual Services	201,718		6,846,948	7,048,666
Commodities	48,393		2,403,537	2,451,930
Other Than Equipment	1,500,000	3,938,659	311,159	5,749,818
Equipment	13,688		225,000	238,688
Vehicles	20,000		225,000	245,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,250	1,511,942	703,143	2,219,335
<b>Total</b>	<b>7,557,144</b>	<b>5,450,601</b>	<b>13,616,102</b>	<b>26,623,847</b>
No. of Positions (FTE)	499.00			499.00

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

**PROGRAM DECISION UNITS**

BUREAU OF PARKS AND RECREATION

1 - PARKS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Buccaneer And R&r	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>8,497,544</b>			<b>144,101</b>	<b>144,101</b>	<b>8,641,645</b>		
GENERAL	5,624,994			144,101	144,101	5,769,095		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,872,550					2,872,550		
<b>TRAVEL</b>	<b>28,765</b>					<b>28,765</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,765					28,765		
<b>CONTRACTUAL</b>	<b>6,846,948</b>			<b>201,718</b>	<b>201,718</b>	<b>7,048,666</b>		
GENERAL				201,718	201,718	201,718		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,846,948					6,846,948		
<b>COMMODITIES</b>	<b>2,403,537</b>			<b>48,393</b>	<b>48,393</b>	<b>2,451,930</b>		
GENERAL				48,393	48,393	48,393		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,403,537					2,403,537		
<b>CAPITAL-OTE</b>	<b>4,249,818</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>5,749,818</b>		
GENERAL				1,500,000	1,500,000	1,500,000		
ST.SUP.SPECIAL								
FEDERAL	3,938,659					3,938,659		
OTHER	311,159					311,159		
<b>EQUIPMENT</b>	<b>225,000</b>			<b>13,688</b>	<b>13,688</b>	<b>238,688</b>		
GENERAL				13,688	13,688	13,688		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,000					225,000		
<b>VEHICLES</b>	<b>225,000</b>			<b>20,000</b>	<b>20,000</b>	<b>245,000</b>		
GENERAL				20,000	20,000	20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,000					225,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,215,085</b>			<b>4,250</b>	<b>4,250</b>	<b>2,219,335</b>		
GENERAL				4,250	4,250	4,250		
ST.SUP.SPECIAL								
FEDERAL	1,511,942					1,511,942		
OTHER	703,143					703,143		
<b>TOTAL</b>	<b>24,691,697</b>			<b>1,932,150</b>	<b>1,932,150</b>	<b>26,623,847</b>		

**FUNDING:**

GENERAL FUNDS	5,624,994			1,932,150	1,932,150	7,557,144		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,450,601					5,450,601		
OTHER SP.FUNDS	13,616,102					13,616,102		
<b>TOTAL</b>	<b>24,691,697</b>			<b>1,932,150</b>	<b>1,932,150</b>	<b>26,623,847</b>		

**POSITIONS:**

GENERAL FTE	499.00					499.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>499.00</b>					<b>499.00</b>		

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

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

BUREAU OF PARKS AND RECREATION

1 - PARKS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Parks and Recreation consists of 25 park sites, 4 golf courses and 1 natural area throughout Mississippi. These parks have a total of 23,904 acres of land and water containing 245 cabins, 1,686 campsites (including primitive) 48 motel units, fishing lakes, trails, swimming pools, beaches and a variety of other recreational facilities.

**Budget Continuation Request**

Buccaneer State Park is projected to re-open during FY11. State Funds of \$432,150 are being requested to fund the first year of operation. These funds will assist with employee salaries; utilities and the general overall support of the water park as it begin operation.

\$1,500,000 in state dollars is requested for multi-year repair and renovation of selected State Parks. This repair and renovation includes but is not limited to cabins, campsites and related infrastructure. These funds are also being requested to be general funds.

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 provide a safe, cost effective, family oriented recreational opportunity for all Mississippians and guests. Additionally, we will promote tourism while instilling a quality of life aspect in our great outdoors.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Buccaneer and R&R:**

\$1.5m - Repair and Renovation of State parks.

\$432,150 - Re-opening of Buccaneer State Park.

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

**BUREAU OF PARKS AND RECREATION**

**1 - PARKS**

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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Overnight Accommodations	575,502.00	577,502.00	577,502.00
2 Water Related Services(Persons)	69,000.00	69,000.00	69,000.00
3 Day Use Services(Persons)	2,500,000.00	2,500,000.00	2,500,000.00
4 Facilities Repair Projects (Projects)	22.00	21.00	30.00
5 Historical & Nature Services(Persons)	87,000.00	87,000.00	87,000.00

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Overnight Accommodations-Cost Per Person Saved	1.50	1.50	1.50
2 Water Related Services-Cost Per Person Saved	1.50	1.50	1.50
3 Day Use Services-Cost Per Person Saved	2.50	2.50	2.50
4 Renovation and Repair-Cost Per Facility and Equipment repaired and renovated	977.20	85,714.00	56,666.00
5 Historical and Nature Service Costs-Cost per person served.	7.00	8.00	8.00

**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 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Increase overnight visitation by 2%	5.00	5.00	5.00
2 Increase Food Service by 1%	2.00	2.00	2.00
3 Increase Water Related Usage by 1%	( 6.00)	( 5.00)	( 5.00)

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BUREAU OF PARKS AND RECREATION

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PARKS</b>				
GENERAL	5,624,994	( 168,750)	5,456,244	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,450,601		5,450,601	
OTHER SPECIAL	13,616,102		13,616,102	
<b>TOTAL</b>	<b>24,691,697</b>	<b>( 168,750)</b>	<b>24,522,947</b>	
<b>Narrative Explanation:</b> Fund reduction will create reductions in services and revenue.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,624,994	( 168,750)	5,456,244	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,450,601		5,450,601	
OTHER SPECIAL	13,616,102		13,616,102	
<b>TOTAL</b>	<b>24,691,697</b>	<b>( 168,750)</b>	<b>24,522,947</b>	

# MEMBERS

BUREAU OF PARKS AND RECREATION

Agency

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

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B. Estimated number of meetings FY2010

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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)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

BUREAU OF PARKS AND RECREATION

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	432	432	432
61020 Employee Training	3,387	3,387	3,387
61030 Travel Related Registration			
61060 Awards			
<b>TOTAL (A)</b>	<b>3,819</b>	<b>3,819</b>	<b>3,819</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	10,573	10,573	10,573
611XX Transportation of Goods (61180-61190)	10,736	10,736	10,736
61210 Electricity	1,585,031	2,371,045	2,371,045
61220 Gas	121,977	253,111	257,745
61230 Water & Sewage	159,849	420,879	420,879
<b>TOTAL (B)</b>	<b>1,888,166</b>	<b>3,066,344</b>	<b>3,070,978</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	2,172	23,565	23,565
61340 Signs & Billboards		15,000	15,000
61350 Exhibits & Displays	2,528	5,000	5,000
<b>TOTAL (C)</b>	<b>4,700</b>	<b>43,565</b>	<b>43,565</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land	2,400	4,680	46
61440 Office Equipment	1,051	2,500	2,500
61460 Other Equipment	6,982	8,445	8,445
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,890	3,890	3,890
61490 Other Rental			
<b>TOTAL (D)</b>	<b>12,323</b>	<b>19,515</b>	<b>14,881</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	696,877	696,877	874,626
61520 Buildings	533,023	882,041	906,010
61530 Machinery & Field Equipment	75,087	96,456	96,456
61540 Passenger Vehicles	86,567	121,588	121,588
61550 Office Equipment & Furniture	5,797	6,655	6,655
61570 Medical Equipment	2,009	8,010	8,010
61590 Miscellaneous Items of Equipment	79,668	79,668	79,668
61580 Repair and Service Shop Equipment			
<b>TOTAL (E)</b>	<b>1,479,028</b>	<b>1,891,295</b>	<b>2,093,013</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	179,006	179,006	179,006
61615 SAAS Fees - DFA	9,268	9,268	9,268
61616 MMRS Fees	63,862	63,862	63,862
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	33,601	33,601	33,601
61640 Physician Fees			
61650 State Personnel Board	69,860	69,860	69,860

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

**BUREAU OF PARKS AND RECREATION**

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>			
6165X Personnel Services Contracts (61651-61653)	509,887	509,887	509,887
61670 Laboratory & Testing Fees	4,011	4,011	4,011
6168X Contract Worker (61682-61688)	38,858	38,858	38,858
61690 Other Fees & Services	269,890	269,890	269,890
61628 Fulfillment Fees	282,905	282,905	282,905
<b>TOTAL (F)</b>	<b>1,461,148</b>	<b>1,461,148</b>	<b>1,461,148</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,675	5,675	5,675
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry			
61740 Salvage			
<b>TOTAL (G)</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</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)	1,220	1,220	1,220
61917 Service Charges to State Data Center	109,428	109,428	109,428
61918 Data Entry			
61921 Software Acquisition and Installation	1,925	1,925	1,925
61922 Basic Telephone Monthly - Outside Vendor	1,599	1,599	1,599
61923 Basic Telephone Monthly - ITS	69,252	69,252	69,252
61924 Long Distance Charges - Outside Vendor	947	947	947
61925 Long Distance Charges - ITS	5,204	5,204	5,204
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	837	837	837
61928 Public Network Access Charges - Outside Vendor	9,788	9,788	9,788
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	198	198	198
61939 Cellular Usage Time - Outside Vendor	580	580	580
61961 Maintenance/Repair of IS Equipment	120,151	120,151	120,151
61962 Maintenance/Repair of Communications Systems			
61964 Maintenance of Telephone System-Outside			
<b>TOTAL (H)</b>	<b>321,129</b>	<b>321,129</b>	<b>321,129</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	34,458	34,458	34,458
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>34,458</b>	<b>34,458</b>	<b>34,458</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

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>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>5,210,446</b>	<b>6,846,948</b>	<b>7,048,666</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			201,718
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	163,000		
OTHER SPECIAL FUNDS	5,047,446	6,846,948	6,846,948
<b>TOTAL FUNDS</b>	<b>5,210,446</b>	<b>6,846,948</b>	<b>7,048,666</b>

**SCHEDULE C  
COMMODITIES**

BUREAU OF PARKS AND RECREATION  
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	33,338	53,338	53,338
62050 Steel & Other Metals	12,496	32,450	32,450
62060 Paints	36,016	106,016	111,555
62070 Signs and Sign Materials	9,117	9,117	9,117
<b>Total (A)</b>	<b>90,967</b>	<b>200,921</b>	<b>206,460</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	11,750	15,850	15,850
62120 Duplication & Reproduction Supplies	516	1,500	1,500
62130 Office Supplies & Materials	9,851	12,860	12,860
62140 Paper Supplies	4,776	6,500	6,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not Capital outlay)	568	758	758
<b>Total (B)</b>	<b>27,461</b>	<b>37,468</b>	<b>37,468</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	427,564	727,850	752,655
62251 Repair Vehicle	21,610	120,550	120,550
62270 Radio & TV Supply & Repair	3,293	6,000	6,000
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	208,050	299,550	299,550
<b>Total (C)</b>	<b>660,517</b>	<b>1,153,950</b>	<b>1,178,755</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use		58,000	76,049
62390 Other Professional Scientific Supplies & Materials	10,984	10,984	10,984
<b>Total (D)</b>	<b>10,984</b>	<b>68,984</b>	<b>87,033</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	155,078	278,852	278,852
62450 Janitor Supplies & Cleaning	149,952	292,300	292,300
62460 Wearing Material	242	242	242
62470 Food	7,012	7,012	7,012
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	48,789	48,789	48,789
62555 IS Equipment Repair Parts	38,606	38,606	38,606
62590 Other Supplies & Materials	76,440	59,782	59,782
62595 Other Equipment (less than \$500)	63,751	216,631	216,631
<b>Total (E)</b>	<b>539,870</b>	<b>942,214</b>	<b>942,214</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,329,799</b>	<b>2,403,537</b>	<b>2,451,930</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			48,393
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,329,799	2,403,537	2,403,537
<b>TOTAL FUNDS</b>	<b>1,329,799</b>	<b>2,403,537</b>	<b>2,451,930</b>

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

BUREAU OF PARKS AND RECREATION

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 Improve on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	5,543,868	4,249,818	5,749,818
63230 Additions and Betterments			
<b>TOTAL (B)</b>	<b>5,543,868</b>	<b>4,249,818</b>	<b>5,749,818</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>5,543,868</b>	<b>4,249,818</b>	<b>5,749,818</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,303,113	3,938,659	3,938,659
OTHER SPECIAL FUNDS	4,240,755	311,159	311,159
<b>TOTAL FUNDS</b>	<b>5,543,868</b>	<b>4,249,818</b>	<b>5,749,818</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

BUREAU OF PARKS AND RECREATION

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	171,141	1	225,000	1	238,688	238,688
<b>TOTAL (B)</b>		<b>171,141</b>		<b>225,000</b>			<b>238,688</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							
63380 Photo Equipment							
63405 Lawn and Garden							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>171,141</b>		<b>225,000</b>			<b>238,688</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							13,688
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		171,141		225,000			225,000
<b>TOTAL FUNDS</b>		<b>171,141</b>		<b>225,000</b>			<b>238,688</b>

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		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)		4	178,891	5	225,000	11	245,000
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>4</b>	<b>178,891</b>	<b>5</b>	<b>225,000</b>	<b>11</b>	<b>245,000</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>178,891</b>		<b>225,000</b>		<b>245,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			178,891		225,000		225,000
<b>TOTAL FUNDS</b>			<b>178,891</b>		<b>225,000</b>		<b>245,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

BUREAU OF PARKS AND RECREATION  
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**

BUREAU OF PARKS AND RECREATION

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>			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</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>			
68020 Merchandise Purchased for Resale	2,262,602	2,215,085	2,219,335
<b>TOTAL (E)</b>	<b>2,262,602</b>	<b>2,215,085</b>	<b>2,219,335</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,262,602	2,215,085	2,219,335
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			4,250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,484,021	1,511,942	1,511,942
OTHER SPECIAL FUNDS	778,581	703,143	703,143
<b>TOTAL FUNDS</b>	<b>2,262,602</b>	<b>2,215,085</b>	<b>2,219,335</b>

**NARRATIVE  
2011 BUDGET REQUEST**

**BUREAU OF PARKS AND RECREATION**

Name of Agency

The Office of Parks and Recreation consists of 25 park sites, 4 golf courses and 1 natural area throughout Mississippi. These parks have a total of 23,904 acres of land and water containing 245 cabins, 1,686 campsites (including primitive) 48 motel units, fishing lakes, trails, swimming pools, beaches and a variety of other recreational facilities.

**Budget Continuation Request**

Buccaneer State Park is projected to re-open during FY11. State Funds of \$432,150 are being requested to fund the first year of operation. These funds will assist with employee salaries; utilities and the general overall support of the water park as it begin operation.

\$1,500,000 in state dollars is requested for multi-year repair and renovation of selected State Parks. This repair and renovation includes but is not limited to cabins, campsites and related infrastructure. These funds are also being requested to be general funds.

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**

BUREAU OF PARKS AND RECREATION

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	PITTSBURG, PA	NAT'L ASSOCIATION OF RECREATION RESOURCE PLAN	176	3461
AMERICAN EXPRESS - CHI/FT LAUD	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	690	3461
AMERICAN EXPRESS - CHI/FT LAUD	GAINESVILLE, FLORIDA	STATE TRAIL ADMINISTRATORS MEETING	490	3461
BOLDEN MICHAEL	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	833	3461
BOLDEN MICHAEL	ATLANTA, GA	MINORITIES IN NATURAL RESOURCES COMMITTE	( 15)	3461
CARAWAY PEGGY	PITTSBURG, PA	NAT'L ASSOCIATION OF RECREATION RESOURCE PLAN	1,316	3461
CARAWAY PEGGY JEAN	PITTSBURG, PA	NAT'L ASSOCIATION OF RECREATION RESOURCE PLAN	( 306)	3461
CARAWAY PEGGY JEAN	GAINESVILLE, FLORIDA	STATE TRAIL ADMINISTRATORS MEETING	( 43)	3461
FORD RAMIE	CHARLESTON, SC	SOUTHEASTERN STATE PARK DIRECTORS CONFERENCE	1,130	3461
GRIFFIN JOSEPH	CHARLESTON, SC	SOUTHEASTERN STATE PARK DIRECTORS CONFERENCE	1,130	3461
GRIFFIN JOSEPH MARK	CHARLESTON, SC	SOUTHEASTERN STATE PARK DIRECTORS CONFERENCE	( 122)	3461
KENNARD THOMAS	SAN ANTONIO, TX	AG PRO OUTLOOK 79TH ANNUAL MTG. OF ASFMRA	1,352	3461
<b>Total Out of State Travel Cost</b>			<b>\$6,631</b>	

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

BUREAU OF PARKS AND RECREATION

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					
ENGINEERING SERVICES / BATSON & BROWN <i>Comp. Rate: 102938</i>		102,938	102,938	102,938	3461
ENGINEERING SERVICES / DEAN MCRAE ENGINEERING INC <i>Comp. Rate: 29899</i>		29,899	29,899	29,899	3461
ENGINEERING SERVICES / DUNGAN ENGINEERING PA <i>Comp. Rate: 2655</i>		2,655	2,655	2,655	2461
ENGINEERING SERVICES / POWER ENGINEERING SERVICES INC <i>Comp. Rate: 7296</i>		7,296	7,296	7,296	3461
ENGINEERING SERVICES / WEATHERFORD/MCDADE LTD <i>Comp. Rate: 31817</i>		31,817	31,817	31,817	2461
ARCHITECT & PREPLAN SERVICES / ARTHUR HILLS & ASSOCIATES <i>Comp. Rate: 118</i>		118	118	118	3461
ARCHITECT & PREPLAN SERVICES / RICH MARK <i>Comp. Rate: 2800</i>		2,800	2,800	2,800	3461
ARCHITECT & PREPLAN SERVICES / WAYCASTER JOHNNY L <i>Comp. Rate: 1483</i>		1,483	1,483	1,483	3461
<b>TOTAL 61610 Engineering</b>		<b>179,006</b>	<b>179,006</b>	<b>179,006</b>	
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 * <i>Comp. Rate: 9268</i>		9,268	9,268	9,268	3461
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>9,268</b>	<b>9,268</b>	<b>9,268</b>	
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 * <i>Comp. Rate: 63862</i>		63,862	63,862	63,862	3461
<b>TOTAL 61616 MMRS Fees</b>		<b>63,862</b>	<b>63,862</b>	<b>63,862</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)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 * <i>Comp. Rate: 33601</i>		33,601	33,601	33,601	3461
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>33,601</b>	<b>33,601</b>	<b>33,601</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

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.
61640 Physician Fees					
<b>TOTAL 61640 Physician Fees</b>					
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		69,860	69,860	69,860	2461
Comp. Rate: 69860					
<b>TOTAL 61650 State Personnel Board</b>		<b>69,860</b>	<b>69,860</b>	<b>69,860</b>	
6165X Personnel Services Contracts (61651-61653)					
PERS SER CONT TRAVEL ACCOUNTED / MILLS JIMMIE DALE	Y	5,662	5,662	5,662	3461
Comp. Rate: 5662					
PERSNL SER CONTRACT-OTHER FEES		504,225	504,225	504,225	3461
Comp. Rate: 504225					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>509,887</b>	<b>509,887</b>	<b>509,887</b>	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / ARGUS ANALYTICAL INC		402	402	402	3461
Comp. Rate: 402					
LAB & TESTING FEES / BONNER ANALYTICAL TESTING CO		60	60	60	2461
Comp. Rate: 60					
LAB & TESTING FEES / ENVIRO-LAB INC		328	328	328	3461
Comp. Rate: 328					
LAB & TESTING FEES / ESG OPERATIONS INC		640	640	640	3461
Comp. Rate: 640					
LAB & TESTING FEES / MS STATE DEPT HEALTH		99	99	99	2461
Comp. Rate: 99					
LAB & TESTING FEES / MS STATE UNIV-CHEMICAL LAB		880	880	880	3461
Comp. Rate: 880					
LAB & TESTING FEES / STATE TREASURER 3301 *		1,602	1,602	1,602	3461
Comp. Rate: 1602					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>4,011</b>	<b>4,011</b>	<b>4,011</b>	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRs MATCHNG / CONTRACT WORKERS FICA MATCHING		38,858	38,858	38,858	3461
Comp. Rate: 38858					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>38,858</b>	<b>38,858</b>	<b>38,858</b>	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / ACCESS CONTROL GROUP INC		540	540	540	3461
Comp. Rate: 540					
OTHERS FEES & SERVICES / BIG O SERVICES INC		540	540	540	2461
Comp. Rate: 540					
OTHERS FEES & SERVICES / BLAINE'S TRAILER RENTAL & Comp. Rate: 5		5	5	5	3461
OTHERS FEES & SERVICES / D & M ENTERPRISES INC		155	155	155	3461
Comp. Rate: 155					
OTHERS FEES & SERVICES / FOUNDATION FOR MS WILDLIFE		6,615	6,615	6,615	3461
Comp. Rate: 6615					
OTHERS FEES & SERVICES / GRAVES JAMES E	Y	29,000	29,000	29,000	3461
Comp. Rate: 29000					

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

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.
OTHERS FEES & SERVICES / JOHN SIMS CONSULTING INC <i>Comp. Rate: 15945</i>	Y	15,945	15,945	15,945	3461
OTHERS FEES & SERVICES / KILLEN MARTY D <i>Comp. Rate: 935</i>		935	935	935	3461
OTHERS FEES & SERVICES / LIQUID CREATIVE <i>Comp. Rate: 14400</i>		14,400	14,400	14,400	3461
OTHERS FEES & SERVICES / MCGRAW RENTAL & SUPPLY CO INC <i>Comp. Rate: 11.2</i>		11	11	11	3461
OTHERS FEES & SERVICES / MCNAIRY CHESTER <i>Comp. Rate: 1750</i>		1,750	1,750	1,750	3461
OTHERS FEES & SERVICES / MILLS JIMMIE DALE <i>Comp. Rate: 35000</i>	Y	35,000	35,000	35,000	3461
OTHERS FEES & SERVICES / MS HOSPITALITY & RESTAURANT <i>Comp. Rate: 260</i>		260	260	260	2461
OTHERS FEES & SERVICES / MS STATE DEPT OF HEALTH <i>Comp. Rate: 200</i>		200	200	200	3461
OTHERS FEES & SERVICES / MS STATE TAX COMMISSION <i>Comp. Rate: 60</i>		60	60	60	3461
OTHERS FEES & SERVICES / NEXAIR LLC <i>Comp. Rate: 5</i>		5	5	5	3461
OTHERS FEES & SERVICES / ROBINSON J FRED JR <i>Comp. Rate: 28800</i>	Y	28,800	28,800	28,800	3461
OTHERS FEES & SERVICES / RWA INC <i>Comp. Rate: 40</i>		40	40	40	3461
OTHERS FEES & SERVICES / SCOTT CTY BOARD OF SUPERVISORS <i>Comp. Rate: 31552</i>		31,552	31,552	31,552	2461
OTHERS FEES & SERVICES / SIMMONS SECURITY INC <i>Comp. Rate: 180</i>		180	180	180	3461
OTHERS FEES & SERVICES / SIMS JOHN <i>Comp. Rate: 28846</i>		28,846	28,846	28,846	3461
OTHERS FEES & SERVICES / STANLEY CONSULTANTS INC <i>Comp. Rate: -5650</i>		-5,650	-5,650	-5,650	3461
OTHERS FEES & SERVICES / STARVISION SATELLITE TECH INC <i>Comp. Rate: 5958</i>		5,958	5,958	5,958	2461
OTHERS FEES & SERVICES / STATE TREASURER 3455 * <i>Comp. Rate: 743</i>		743	743	743	3461
OTHERS FEES & SERVICES / UTILITY ANALYSTS INC <i>Comp. Rate: 30000</i>		30,000	30,000	30,000	3461
OTHERS FEES & SERVICES / WATKINS T RANDY <i>Comp. Rate: 44000</i>		44,000	44,000	44,000	3461
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>269,890</b>	<b>269,890</b>	<b>269,890</b>	
61628 Fulfillment Fees					
FULFILLMENT FEE / ReserveAmerica <i>Comp. Rate: 282905</i>		282,905	282,905	282,905	3461
<b>TOTAL 61628 Fulfillment Fees</b>		<b>282,905</b>	<b>282,905</b>	<b>282,905</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,461,148</b>	<b>1,461,148</b>	<b>1,461,148</b>	

**VEHICLE PURCHASE DETAILS**

BUREAU OF PARKS AND RECREATION

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>
<b>Work Vehicles</b>				
<b>63390 Truck, Compact Pickup (TK CU)</b>				
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,220
2011	Ford Ranger	Manager	Work	22,800
<b>TOTAL WORK VEHICLES</b>				<b>245,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>245,000</b>

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

BUREAU OF PARKS AND RECREATION \_\_\_\_\_

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



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

BUREAU OF PARKS AND RECREATION \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : PARKS			
	Buccaneer and R&R		
		Salaries	144,101
		Contractual	201,718
		Commodities	48,393
		OTE	1,500,000
		Equipment	13,688
		Vehicles	20,000
		Subsidies	4,250
		<b>Total</b>	<b>1,932,150</b>
		General Funds	1,932,150

**CAPITAL LEASES**

BUREAU OF PARKS AND RECREATION

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

### BUREAU OF PARKS AND RECREATION

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	( 168,750)				( 168,750)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 168,750)</b>				<b>( 168,750)</b>