

MS Soil & Water Conservation Commission 680 Monroe Street, Suite B, Jackson, MS 39202

Don Underwood

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)	895,671	921,332	1,099,608		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	940	940	940		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>896,611</b>	<b>922,272</b>	<b>1,100,548</b>	<b>178,276</b>	<b>19.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	29,272	19,500	22,000	2,500	12.82%
b. Travel & Subsistence (Out-of-State)	17,830	16,500	17,500	1,000	6.06%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>47,102</b>	<b>36,000</b>	<b>39,500</b>	<b>3,500</b>	<b>9.72%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	14,610	14,000	14,000		
b. Communications, Transportation & Utilities	5,849	6,200	6,200		
c. Public Information	3,271	3,300	3,300		
d. Rents	73,275	73,350	74,750	1,400	1.90%
e. Repairs & Service	254,975	475,696	444,950	( 30,746)	( 6.46%)
f. Fees, Professional & Other Services	42,570	46,300	37,900	( 8,400)	( 18.14%)
g. Other Contractual Services	3,499	3,594	3,595	1	0.02%
h. Data Processing	26,200	27,400	27,400		
i. Other	58	160		( 160)	( 100.00%)
<b>Total Contractual Services</b>	<b>424,307</b>	<b>650,000</b>	<b>612,095</b>	<b>( 37,905)</b>	<b>( 5.83%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	422	500	500		
b. Printing & Office Supplies & Materials	6,897	20,400	8,500	( 11,900)	( 58.33%)
c. Equipment, Repair Parts, Supplies & Accessories	22,496	32,150	26,850	( 5,300)	( 16.48%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	11,609	16,950	11,750	( 5,200)	( 30.67%)
<b>Total Commodities</b>	<b>41,424</b>	<b>70,000</b>	<b>47,600</b>	<b>( 22,400)</b>	<b>( 32.00%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	224,249				
c. Office Machines, Furniture, Fixtures & Equipment	2,528	1,000		( 1,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	6,479	2,000	13,000	11,000	550.00%
e. Equipment - Lease Purchase					
f. Other Equipment	49,583	4,000		( 4,000)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>282,839</b>	<b>7,000</b>	<b>13,000</b>	<b>6,000</b>	<b>85.71%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>29,108</b>		<b>20,000</b>	<b>20,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>150</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,029,447</b>	<b>3,127,000</b>	<b>2,634,400</b>	<b>( 492,600)</b>	<b>( 15.75%)</b>
<b>TOTAL EXPENDITURES</b>	<b>2,750,988</b>	<b>4,812,272</b>	<b>4,467,143</b>	<b>( 345,129)</b>	<b>( 7.17%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	815,454	883,034	1,530,759	647,725	73.35%
State Support Special Funds					
Federal Funds	135,842	350,000	425,000	75,000	21.42%
Other Special Funds (Specify)	1,485,198	3,013,042	2,076,134	( 936,908)	( 31.09%)
MS Dept of Environmental Quality	71,645	233,098	335,250	102,152	43.82%
Watershed Rehabilitation	74,186	233,098		( 233,098)	( 100.00%)
Mississippi Department of Education	168,663	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,750,988</b>	<b>4,812,272</b>	<b>4,467,143</b>	<b>( 345,129)</b>	<b>( 7.17%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	15	18	3
	b.) Full T-L	3	3	3	
	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: Chat Phillips  
Official of Board or Commission

Budget Officer: Sallie Crosby / scrosby@mswcc.state.ms.us

Phone Number: 601-354-7645

Submitted by: Don Underwood  
Name

Title: Executive Director

Date:

Name of Agency MS Soil & Water Conservation Commission

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) _____	815,454	90.94%		883,034	95.74%		966,559	87.82%	
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. MS Dept of Environmental Quality	81,157	9.05%		39,238	4.25%		133,989	12.17%	
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Salaries</b>	<b>896,611</b>		<b>32.59%</b>	<b>922,272</b>		<b>19.16%</b>	<b>1,100,548</b>		<b>24.63%</b>
1. General _____ State Support Special (Specify) _____							31,000	78.48%	
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. MS Dept of Environmental Quality	47,102	100.00%		36,000	100.00%		8,500	21.51%	
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Travel</b>	<b>47,102</b>		<b>1.71%</b>	<b>36,000</b>		<b>0.74%</b>	<b>39,500</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____							63,200	10.32%	
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. MS Dept of Environmental Quality	178,746	42.12%		183,804	28.27%		113,645	18.56%	
10. Watershed Rehabilitation	245,561	57.87%		416,196	64.03%		435,250	71.10%	
11. Watershed Rehabilitation				50,000	7.69%				
12. Mississippi Department of Education									
<b>Total Contractual</b>	<b>424,307</b>		<b>15.42%</b>	<b>650,000</b>		<b>13.50%</b>	<b>612,095</b>		<b>13.70%</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. MS Dept of Environmental Quality	41,424	100.00%		70,000	100.00%		47,600	100.00%	
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Commodities</b>	<b>41,424</b>		<b>1.50%</b>	<b>70,000</b>		<b>1.45%</b>	<b>47,600</b>		<b>1.06%</b>

Name of Agency MS Soil & Water Conservation Commission

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. MS Dept of Environmental Quality									
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Other Than Equipment</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. MS Dept of Environmental Quality				7,000	100.00%		13,000	100.00%	
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education	282,839	100.00%							
<b>Total Equipment</b>	<b>282,839</b>		<b>10.28%</b>	<b>7,000</b>		<b>0.14%</b>	<b>13,000</b>		<b>0.29%</b>
1. General _____ State Support Special (Specify) _____							20,000	100.00%	
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. MS Dept of Environmental Quality	14,710	50.53%							
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education	14,398	49.46%							
<b>Total Vehicles</b>	<b>29,108</b>		<b>1.05%</b>				<b>20,000</b>		<b>0.44%</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. MS Dept of Environmental Quality	150	100.00%							
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Wireless Comm. Devices</b>	<b>150</b>		<b>0.00%</b>						

Name of Agency MS Soil & Water Conservation Commission

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) _____							450,000	17.08%	
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) _____	135,842	13.19%		350,000	11.19%		425,000	16.13%	
9. MS Dept of Environmental Quality	893,605	86.80%		2,777,000	88.80%		1,759,400	66.78%	
10. Watershed Rehabilitation									
11. Watershed Rehabilitation									
12. Mississippi Department of Education									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,029,447</b>		<b>37.42%</b>	<b>3,127,000</b>		<b>64.97%</b>	<b>2,634,400</b>		<b>58.97%</b>
1. General _____ State Support Special (Specify) _____	815,454	29.64%		883,034	18.34%		1,530,759	34.26%	
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) _____	135,842	4.93%		350,000	7.27%		425,000	9.51%	
9. MS Dept of Environmental Quality	1,256,894	45.68%		3,113,042	64.68%		2,076,134	46.47%	
10. Watershed Rehabilitation	245,561	8.92%		416,196	8.64%		435,250	9.74%	
11. Watershed Rehabilitation				50,000	1.03%				
12. Mississippi Department of Education	297,237	10.80%							
<b>TOTAL</b>	<b>2,750,988</b>		<b>100.00%</b>	<b>4,812,272</b>		<b>100.00%</b>	<b>4,467,143</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Soil & Water Conservation Commission

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>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
USDA/Natural Resources Conservation	Technical Assistance Funds			135,842	350,000	425,000
<b>Section A TOTAL</b>				<b>135,842</b>	<b>350,000</b>	<b>425,000</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			
MS Dept of Environmental Quality	PL 319 Water Quality Demo Proj (restricted)	1,485,198	3,013,042	2,076,134
Watershed Rehabilitation (3481)	Bond Fund - Repair & Rehab of Structure	71,645	233,098	335,250
Watershed Rehabilitation (3482)	Bond Fund - Repair & Rehab of Structure	74,186	233,098	
Mississippi Department of Education	Education Enhancement Funds (restricted)	168,663	100,000	100,000
<b>Section B TOTAL</b>		<b>1,799,692</b>	<b>3,579,238</b>	<b>2,511,384</b>

<b>Section S + A + B TOTAL</b>		<b>1,935,534</b>	<b>3,929,238</b>	<b>2,936,384</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)			

\* 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**

MS Soil & Water Conservation Commission

Name of Agency

### **FEDERAL FUNDS**

Federal funds are received through the USDA Natural Resources Conservation Service. The funds are pass through funds that go to the following:

- (1) Delta Conservation Demonstration Center for operating expenses. The Delta Conservtion Demonstration Center is a working research and teaching facility to promote the techniques and best management practices associated with natural resources conservation.
- (2) Landowner cost-share for a portion of the cost of livestock pond reworking as a water source. This program is meant to lessen the impact of future droughts, such as seen within the past few years, on the cattle industry in Mississippi.

### **STATE SUPPORT SPECIAL FUNDS**

Education Enhancement Fund

MS Department of Education (restricted to use described below) - Education Enhancement funds are used to cost-share the purchase of conservation equipment to be used in the demonstration of conservation techniques. This is done primarily through the Vo-Tech and FFA programs in each county. These funds assist the soil and water conservation districts by providing a cost sharing mechanism, normally 50%/50% cost share, to purchase conservation demonstration related equipment, which would otherwise be cost prohibitive to these districts.

### **OTHER SPECIAL FUNDS**

MS Department of Environmental Quality (restricted to use described below) - Funds received through the MS Department of Environmental Quality consist of pass through and administrative funds which are used to provide funding to install conseravtion measures to correct erosion and other water qualilty problems in watersheds throughout the state. These funds are also used to conduct information and education field days, provide service announcements, publish fact sheets and provide other media in order to educate the public of the concerns of water quality in the state. The Commission and MDEQ now implement the basin approach in prioritizing these projects.

Watershed Rehabilitation Fund (restricted to use described below) - These funds are available for the repair, renovation, rehabilitation, or removal of qualifying watershed structures. Activities are conducted through the Commission, NRCS, local landowners, and the local officials on a cost-share basis with the local officials responsible for 10%-30% of the cost of work provided.

Soil and Water Revolving Loan Fund (restricted to use described below) - These funds are available for the purchase of conservation equipment by the Commission for the use of the local soil and water conservation districts. The district has use of the equipment from the time of purchase. The Commission holds title to the equipment until the loan is repaid, at which time title transfers to the district. The current interest rate is 3.5% and most contracts are for five years with semi-annual payments.

### **TREASURY FUND/BANK**

Funds held in fund 3486 are the accumulation of funds received from the Mississippi Department of Environmental Quality to fund cost-share practices under PL 319 projects. The Commission maintains a small balance as funds are now paid out almost immediately upon receipt of reimbursement. Restricted use.

Fund 3487 contains the Revolving Loan Fund. These funds are solely for the purchase of conservation equipment for soil and water conservation districts and must be repaid with interest. Restricted use.

Funds 3481 and 3482 contain the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation, reconstruction or removal of watershed structures constructed with federal funds under Public

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

MS Soil & Water Conservation Commission

Name of Agency

Law 566 and 534. Restricted use.

Fund 3485 contains the Wildflower Seed Revolving Fund. These funds are generated by the sale of wildflower seeds from the USDA Plant Materials Center (PMC) near Coffeerville, MS. The funds are 90% PMC's and 10% Commission's and are to be used as outlined in the Memorandum of Understanding. All purchases from the fund have been used to promote the Wildflower program by way of the Commission's education efforts though the PMC. Restricted use.

Fund 3483 contains the Mississippi Soil and Water Conservation Commission Car Tag Fund. These funds are generated by the sale of the Commission's Wildflower car tag sold statewide. All purchases from the fund have been to promote the Commission's car tag or promote the Commission's education programs. Restricted use.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. \_\_\_\_\_ of \_\_\_\_3\_\_\_\_ 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	815,454			81,157	896,611
Travel				47,102	47,102
Contractual Services				424,307	424,307
Commodities				41,424	41,424
Other Than Equipment					
Equipment				282,839	282,839
Vehicles				29,108	29,108
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants			135,842	893,605	1,029,447
<b>Total</b>	<b>815,454</b>		<b>135,842</b>	<b>1,799,692</b>	<b>2,750,988</b>
No. of Positions (FTE)	14.00			3.00	17.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	883,034			39,238	922,272
Travel				36,000	36,000
Contractual Services				650,000	650,000
Commodities				70,000	70,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			350,000	2,777,000	3,127,000
<b>Total</b>	<b>883,034</b>		<b>350,000</b>	<b>3,579,238</b>	<b>4,812,272</b>
No. of Positions (FTE)	15.00			3.00	18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	83,525			94,751	178,276
Travel	31,000			( 27,500)	3,500
Contractual Services	63,200			( 101,105)	( 37,905)
Commodities				( 22,400)	( 22,400)
Other Than Equipment					
Equipment				6,000	6,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000		75,000	( 1,017,600)	( 492,600)
<b>Total</b>	<b>647,725</b>		<b>75,000</b>	<b>( 1,067,854)</b>	<b>( 345,129)</b>
No. of Positions (FTE)	3.00				3.00

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



CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. \_\_\_\_\_ of 3 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	966,559			133,989	1,100,548
Travel	31,000			8,500	39,500
Contractual Services	63,200			548,895	612,095
Commodities				47,600	47,600
Other Than Equipment					
Equipment				13,000	13,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000		425,000	1,759,400	2,634,400
<b>Total</b>	<b>1,530,759</b>		<b>425,000</b>	<b>2,511,384</b>	<b>4,467,143</b>
No. of Positions (FTE)	18.00			3.00	21.00

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**

MS Soil & Water Conservation Commission

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	783,984		425,000	289,599	1,498,583
2. WATER QUALITY	741,275			2,221,785	2,963,060
3. SURFACE MINING	5,500				5,500
SUMMARY OF ALL PROGRAMS	1,530,759		425,000	2,511,384	4,467,143

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	574,682			33,876	608,558
Travel				36,190	36,190
Contractual Services				148,111	148,111
Commodities				33,441	33,441
Other Than Equipment					
Equipment				282,839	282,839
Vehicles				29,108	29,108
Wireless Comm. Devs.				75	75
Subsidies, Loans & Grants					
<b>Total</b>	<b>574,682</b>			<b>563,640</b>	<b>1,138,322</b>
No. of Positions (FTE)	8.00			1.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	641,634			9,238	650,872
Travel				24,500	24,500
Contractual Services				183,804	183,804
Commodities				63,500	63,500
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>641,634</b>			<b>284,042</b>	<b>925,676</b>
No. of Positions (FTE)	9.00			1.00	10.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	78,025			56,257	134,282
Travel	18,500			( 21,000)	( 2,500)
Contractual Services	25,825				25,825
Commodities				( 39,700)	( 39,700)
Other Than Equipment					
Equipment				10,000	10,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			425,000		425,000
<b>Total</b>	<b>142,350</b>		<b>425,000</b>	<b>5,557</b>	<b>572,907</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

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

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	719,659			65,495	785,154
Travel	18,500			3,500	22,000
Contractual Services	25,825			183,804	209,629
Commodities				23,800	23,800
Other Than Equipment					
Equipment				13,000	13,000
Vehicles	20,000				20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			425,000		425,000
<b>Total</b>	<b>783,984</b>		<b>425,000</b>	<b>289,599</b>	<b>1,498,583</b>
No. of Positions (FTE)	9.00			1.00	10.00

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

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	235,900			47,281	283,181
Travel				10,912	10,912
Contractual Services				276,196	276,196
Commodities				7,983	7,983
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				75	75
Subsidies, Loans & Grants			135,842	893,605	1,029,447
<b>Total</b>	<b>235,900</b>		<b>135,842</b>	<b>1,236,052</b>	<b>1,607,794</b>
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,900			30,000	265,900
Travel				11,500	11,500
Contractual Services				466,196	466,196
Commodities				6,500	6,500
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			350,000	2,777,000	3,127,000
<b>Total</b>	<b>235,900</b>		<b>350,000</b>	<b>3,295,196</b>	<b>3,881,096</b>
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,500			38,494	43,994
Travel	12,500			( 6,500)	6,000
Contractual Services	37,375			( 101,105)	( 63,730)
Commodities				17,300	17,300
Other Than Equipment					
Equipment				( 4,000)	( 4,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000		( 350,000)	( 1,017,600)	( 917,600)
<b>Total</b>	<b>505,375</b>		<b>( 350,000)</b>	<b>( 1,073,411)</b>	<b>( 918,036)</b>
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

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	241,400			68,494	309,894
Travel	12,500			5,000	17,500
Contractual Services	37,375			365,091	402,466
Commodities				23,800	23,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000			1,759,400	2,209,400
<b>Total</b>	<b>741,275</b>			<b>2,221,785</b>	<b>2,963,060</b>
No. of Positions (FTE)	7.00			2.00	9.00

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

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,872				4,872
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,872</b>				<b>4,872</b>
No. of Positions (FTE)	1.00				1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,500				5,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,500</b>				<b>5,500</b>
No. of Positions (FTE)	1.00				1.00

	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)	1.00				1.00

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

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

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	5,500				5,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,500</b>				<b>5,500</b>
No. of Positions (FTE)	2.00				2.00

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



**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Pers	Funds For Delta Cons	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>650,872</b>			<b>134,282</b>		<b>134,282</b>	<b>785,154</b>	
GENERAL	641,634			78,025		78,025	719,659	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,238			56,257		56,257	65,495	
<b>TRAVEL</b>	<b>24,500</b>			( 2,500)		( 2,500)	<b>22,000</b>	
GENERAL				18,500		18,500	18,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,500			( 21,000)		( 21,000)	3,500	
<b>CONTRACTUAL</b>	<b>183,804</b>			<b>25,825</b>		<b>25,825</b>	<b>209,629</b>	
GENERAL				25,825		25,825	25,825	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	183,804						183,804	
<b>COMMODITIES</b>	<b>63,500</b>			( 39,700)		( 39,700)	<b>23,800</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,500			( 39,700)		( 39,700)	23,800	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,000</b>			<b>10,000</b>		<b>10,000</b>	<b>13,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			10,000		10,000	13,000	
<b>VEHICLES</b>				<b>20,000</b>		<b>20,000</b>	<b>20,000</b>	
GENERAL				20,000		20,000	20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL					425,000	425,000	425,000	
OTHER								
<b>TOTAL</b>	<b>925,676</b>			<b>147,907</b>	<b>425,000</b>	<b>572,907</b>	<b>1,498,583</b>	

**FUNDING:**

GENERAL FUNDS	641,634			142,350		142,350	783,984	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS					425,000	425,000	425,000	
OTHER SP.FUNDS	284,042			5,557		5,557	289,599	
<b>TOTAL</b>	<b>925,676</b>			<b>147,907</b>	<b>425,000</b>	<b>572,907</b>	<b>1,498,583</b>	

**POSITIONS:**

GENERAL FTE	9.00						9.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
<b>TOTAL FTE</b>	<b>10.00</b>						<b>10.00</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Pers	Existing Dam Rehab	Existing Cost Share	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>265,900</b>			<b>43,994</b>			<b>43,994</b>	<b>309,894</b>
GENERAL	235,900			5,500			5,500	241,400
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	30,000			38,494			38,494	68,494
<b>TRAVEL</b>	<b>11,500</b>			<b>6,000</b>			<b>6,000</b>	<b>17,500</b>
GENERAL				12,500			12,500	12,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,500			( 6,500)			( 6,500)	5,000
<b>CONTRACTUAL</b>	<b>466,196</b>			<b>38,575</b>	<b>( 102,305)</b>		<b>( 63,730)</b>	<b>402,466</b>
GENERAL				37,375			37,375	37,375
ST.SUP.SPECIAL								
FEDERAL								
OTHER	466,196			1,200	( 102,305)		( 101,105)	365,091
<b>COMMODITIES</b>	<b>6,500</b>			<b>17,300</b>			<b>17,300</b>	<b>23,800</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500			17,300			17,300	23,800
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,000</b>			<b>( 4,000)</b>			<b>( 4,000)</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			( 4,000)			( 4,000)	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,127,000</b>			<b>( 350,000)</b>	<b>( 82,850)</b>	<b>( 484,750)</b>	<b>( 917,600)</b>	<b>2,209,400</b>
GENERAL					225,000	225,000	450,000	450,000
ST.SUP.SPECIAL								
FEDERAL	350,000			( 350,000)			( 350,000)	
OTHER	2,777,000				( 307,850)	( 709,750)	( 1,017,600)	1,759,400
<b>TOTAL</b>	<b>3,881,096</b>			<b>( 248,131)</b>	<b>( 185,155)</b>	<b>( 484,750)</b>	<b>( 918,036)</b>	<b>2,963,060</b>

**FUNDING:**

GENERAL FUNDS	235,900			55,375	225,000	225,000	505,375	741,275
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	350,000			( 350,000)			( 350,000)	
OTHER SP.FUNDS	3,295,196			46,494	( 410,155)	( 709,750)	( 1,073,411)	2,221,785
<b>TOTAL</b>	<b>3,881,096</b>			<b>( 248,131)</b>	<b>( 185,155)</b>	<b>( 484,750)</b>	<b>( 918,036)</b>	<b>2,963,060</b>

**POSITIONS:**

GENERAL FTE	5.00			2.00			2.00	7.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
<b>TOTAL FTE</b>	<b>7.00</b>			<b>2.00</b>			<b>2.00</b>	<b>9.00</b>

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Pers	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,500</b>					<b>5,500</b>		
GENERAL	5,500					5,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,500</b>					<b>5,500</b>		

**FUNDING:**

GENERAL FUNDS	5,500					5,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>5,500</b>					<b>5,500</b>		

**POSITIONS:**

GENERAL FTE	1.00			1.00	1.00	2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>1.00</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>		

**PRIORITY LEVEL:**

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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)

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program exists to provide individual assistance to the 82 soil and water conservation districts, district officials, and/or district employees. Such assistance includes, but is not limited to, commissioner elections, commissioner appointments, annual plans of work, long range plans, acquiring financial assistance, budgeting, personnel, purchasing, and information/education. Any Commission interaction with a district regarding matters specific to that district, or concerning multiple districts, is considered district assistance. As overall coordinator for soil and water conservation in Mississippi, the Commission coordinates the 82 separate programs, secures assistance of state and federal agencies in soil and water conservation work in Mississippi and disseminates throughout the state concerning the 82 districts.

**II. Program Objective:**

Assistance to the soil and water conservation districts remains the primary program of this agency. In working with the individual districts, the Commission is called upon to provide expertise in soil and water conservation, planning, securing financial support from local governments, administrative matters and acting as liaison with other state and federal agencies. Essential to the funding of this program are personnel and in-state travel funds. Although much assistance is provided through mail and telephone, it is imperative the staff members travel frequently in order to work with the district employees, deputy commissioners, and the 510 commissioners. In a continued effort to improve the management of soil and water conservation districts, administrative direction is given to all districts to insure those soil and water conservation efforts at the local level function as effectively as possible. In order to provide this management and direction, the Commission requires the necessary personnel to support the servicing of requests from the 82 soil and water conservation districts.

**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) Funding for Existing Pers:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. Equipment funds would allow replacement of the Commission's oldest and highest mileage vehicles. The Commission has been required to use special funds for traditional general fund expenses to predominately fund this program.

**(E) Funds for Delta Cons Demo:**

These federal funds are designated for the maintenance and operation of the Delta Conservation Demonstration Center (DCDC) in Washington County. The DCDC is an operating farming facility for the research, training, and education of government personnel, private farmers, and the general public. The DCDC focuses on conservation practices in farming.

**PROGRAM NARRATIVE**

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

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program exists to educate agricultural landowners and users of the water quality issues as they pertain to agricultural lands and make recommendations as to best management practices or equipment to assist in the correction and prevention of these problems. Cost share assistance to landowners for installation of practices is a primary component of this program.

**II. Program Objective:**

Overall management of the statewide PL 319 Agricultural Non Point Source Pollution Plan which promotes the reduction of agricultural non-point source water pollution. We have included watershed rehabilitation in this program.

**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) Funding for Existing Pers:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. The Commission has been required to use predominately special funds to fund this program.

**(E) Existing Dam Rehab:**

Funds used to repair, rehabilitate, and upgrade qualifying watershed structures. Expenditures for this item will increase from year to year as new projects come on-line. This is an entirely special fund program.

**(F) Existing Cost Share:**

This is to fund increased participation in the continuation of the Commission's water quality cost share program for the installation of Best Management Practices. This is an entirely special fund program.

**PROGRAM NARRATIVE**

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

MS Soil & Water Conservation Commission	3 - SURFACE MINING
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- The Mississippi Soil and Water Conservation Commission is required by the rules and regulations of the Mississippi Surface Mining Law to review all surface mining applications and make recommendations as to the reclamation portions of these applications in conjunction with the 82 soil and water conservation districts. The Commission also reviews and comments on all requests for bond releases after reclamation has taken place.
- II. Program Objective:
- The overall objective of this program is to review applications for surface mining permits as they pertain to soil and water conservation practices in an effort to reduce sediment pollution from surface mining activities in accordance with the Mississippi Surface Mining Reclamation Act. Mined areas are inspected after reclamation activities to insure proper practices are in place to prevent future erosion or water degradation.
- 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) Funding for Existing Pers:
- Comply with SPB Salary Projections. Return funding of travel, supply and equipment needs for existing staff in the program to the general fund appropriations.

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

MS Soil &amp; Water Conservation Commission

1 - DISTRICT ASSISTANCE

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Conservation Field Days	498.00	450.00	475.00
2 Number Served at Meetings, Demonstrations, and Field Days	80,767.00	80,000.00	82,000.00
3 Onsite Election and Appointment Assistance	88.00	50.00	50.00
4 Number Served at District Training	640.00	425.00	450.00
5 Number Assisted with Annual Plans/Business Plans	29.00	31.00	32.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number Districts Served (Commissioners Meetings)	80.00	80.00	80.00
2 Number Districts Served (Onsite Election Assistance)	80.00	25.00	25.00
3 Number Districts Served (District Training)	77.00	72.00	72.00
4 Number Districts Served (Annual Plan of Operation/Business Plans)	29.00	28.00	31.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Attend 300 Commissioners Meetings	362.00	380.00	382.00
2 Provide 25 SWCD's with Election Assistance	80.00	25.00	25.00
3 Provide Training to 70 Districts	77.00	72.00	72.00
4 Assist with 25 Annual Plans of Operation	29.00	28.00	31.00

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

MS Soil &amp; Water Conservation Commission

2 - WATER QUALITY

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Grade Stabilization Structures Installed	44.00	50.00	60.00
2 Pasture and Hayland Planting (Acres)	177.90	200.00	300.00
3 Animal Waste Control Facility	11.00	5.00	4.00
4 Ponds Installed	12.00	15.00	20.00
5 Fencing (Feet)	57,077.00	30,000.00	25,000.00
6 Heavy Use Protection Area	8.00	10.00	5.00
7 Tank or Trough	20.00	15.00	20.00
8 Water and Sediment Control Basin	9.00	10.00	12.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Grade Stabilization Structures	257,946.00	293,100.00	351,720.00
2 Pasture and Hayland Planting	25,917.00	29,000.00	43,500.00
3 Animal Waste Control Facility	72,847.00	33,110.00	26,488.00
4 Pond	35,456.00	44,325.00	59,100.00
5 Fencing	58,469.00	30,600.00	25,500.00
6 Heavy Use Protection Area	22,643.00	28,300.00	14,150.00
7 Tank or Trough	62,233.00	46,680.00	62,240.00
8 Water and Sediment Control Basin	79,832.00	88,700.00	106,440.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Install 60 Grade Stabilization Structures	44.00	50.00	60.00
2 Install 300 Acres of Pasture and Hayland Planting	177.90	200.00	300.00
3 Install 5 Animal Waste Control Facilities	11.00	5.00	4.00
4 Install 12 Ponds	12.00	15.00	20.00
5 Install 30,000 Feet of Fencing	57,077.00	30,000.00	25,000.00
6 Install 10 Heavy Use Protection Areas	8.00	10.00	5.00
7 Install 5 Tanks or Troughs	20.00	15.00	20.00
8 Install 4 Water and Sediment Control Basins	9.00	10.00	12.00



## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Soil &amp; Water Conservation Commission

3 - SURFACE MINING

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Reclamation Plans Received	23.00	20.00	20.00
2 Reclamation Plans Commented On	15.00	15.00	15.00
3 Bond Release Applications Received	30.00	15.00	15.00
4 Onsite Inspections Performed	43.00	15.00	15.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	45.00	40.00	40.00
2 Percent (%) Bond Release Applications Received and Commented On	40.00	30.00	30.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	20.00	20.00	20.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Receive Comments on 40% of Plans Received	45.00	40.00	40.00
2 Receive Comments on 30% of Bond Release Applications	40.00	30.00	30.00
3 Perform Onsite Inspections on 20% of Bond Release Applications Received	20.00	20.00	20.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Soil & Water Conservation Commission

		Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISTRICT ASSISTANCE					
GENERAL	641,634	( 19,249)	622,385	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL					
OTHER SPECIAL	284,042		284,042		
TOTAL	925,676	( 19,249)	906,427		
Narrative Explanation: A 3% general fund reduction in the District Assistance program will directly affect the Commission personnel charged with district assistance and will directly affect contacts by the field staff, such as training and assistance provided to elected district officials and district staff.					
Program Name: (2) WATER QUALITY					
GENERAL	235,900	( 7,077)	228,823	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL	350,000		350,000		
OTHER SPECIAL	3,295,196		3,295,196		
TOTAL	3,881,096	( 7,077)	3,874,019		
Narrative Explanation: A 3% general fund reduction in the Water Quality Program will directly affect the match requirement to be met on receiving federal and special funds.					
Program Name: (3) SURFACE MINING					
GENERAL	5,500	( 165)	5,335	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL					
OTHER SPECIAL					
TOTAL	5,500	( 165)	5,335		
Narrative Explanation: A 3% general fund reduction in the Surface Mining Program will impact onsite inspections made by field staff and the time required for processing permit applications and bond release applications.					
SUMMARY OF ALL PROGRAMS					
GENERAL	883,034	( 26,491)	856,543	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL	350,000		350,000		
OTHER SPECIAL	3,579,238		3,579,238		
TOTAL	4,812,272	( 26,491)	4,785,781		

## MS Soil and Water Conservation Commission Board MEMBERS

MS Soil & Water Conservation Commission

Agency

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

Statutory Per Diem of Forty Dollars (\$40.00) plus mileage and meals

B. Estimated number of meetings FY2010

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Chat Phillips	Yazoo City, MS	Statutory	January, 2009	Three Years
2.	Paul McKay	Biloxi, MS	Statutory	January, 2008	Three Years
3.	Steve Cantrell	Amory, MS	Statutory	January, 2009	One Year
4.	Herman Dungan, Jr.	Prentiss, MS	Statutory	January, 2008	Three Years
5.	Jim Harreld	Madison, MS	Statutory	January, 2009	One Year
6.	Ross McGehee	Natchez, MS	Statutory	January, 2009	One Year
7.	M C Sparks, Jr	Lake Cormorant, MS	Statutory	January, 2007	Three Years
8.	Paul Myrick	Stringer, MS	Statutory	January, 2007	Three Years
9.	Sam Newsom	Greenville, MS	Statutory	January, 2009	One Year
10.	Dr. Lester Spell	Jackson, MS	Statutory	N/A	N/A
11.	Charlie Morgan	Jackson, MS	Statutory	N/A	N/A
12.	Dr. Melissa Mixon	Mississippi State	Statutory	N/A	N/A
13.	Pending Appointment		Statutory	N/A	N/A

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

Mississippi Code Annotated Section 69-27-7 (1989)

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Soil & Water Conservation Commission

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	1,719	1,000	1,000
61020 Employee Training	12,891	13,000	13,000
<b>TOTAL (A)</b>	<b>14,610</b>	<b>14,000</b>	<b>14,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,135	4,200	4,200
611XX Transportation of Goods (61180-61190)	1,714	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>5,849</b>	<b>6,200</b>	<b>6,200</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	3,271	3,300	3,300
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>3,271</b>	<b>3,300</b>	<b>3,300</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	63,200	63,000	63,200
61430 Land			
61440 Office Equipment	9,811	10,000	11,200
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	50	50	50
61490 Other Rental	214	300	300
<b>TOTAL (D)</b>	<b>73,275</b>	<b>73,350</b>	<b>74,750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	245,561	465,996	435,250
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	9,414	9,700	9,700
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>254,975</b>	<b>475,696</b>	<b>444,950</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,219	2,300	
61616 MMRS Fees	3,694	3,800	
61620 Department of Audit	230	250	
6162X Accounting (61621-61624)	264	300	300
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,520	2,600	2,600
6165X Personnel Services Contracts (61651-61653)	6,676	6,800	
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	25,000	30,000	35,000
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Soil & Water Conservation Commission

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>			
61690 Other Fees & Services	1,967	250	
<b>TOTAL (F)</b>	<b>42,570</b>	<b>46,300</b>	<b>37,900</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	245	245	245
61715 Insurance Computer Equipment	51	49	50
61720 Membership Dues	3,203	3,300	3,300
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>3,499</b>	<b>3,594</b>	<b>3,595</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	6,539	6,600	6,600
61918 Data Entry			
61921 Software Acquisition and Installation	1,991	2,000	2,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,010	4,200	4,200
61924 Long Distance Charges - Outside Vendor	1,518	2,000	2,000
61925 Long Distance Charges - ITS	896	1,000	1,000
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)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,231	2,500	2,500
61961 Maintenance/Repair of IS Equipment	6,960	7,000	7,000
61962 Maintenance/Repair of Telephone Systems (ITS)	214	500	500
61913 Instl IS & Telcom Hrdw-Oth Ven	325		
61964 Main/Repair Telephone Systems	1,516	1,600	1,600
<b>TOTAL (H)</b>	<b>26,200</b>	<b>27,400</b>	<b>27,400</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	58	160	
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>58</b>	<b>160</b>	
<b>GRAND TOTAL</b> (Enter on Line I-B of Form MBR-1)	<b>424,307</b>	<b>650,000</b>	<b>612,095</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			63,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	424,307	650,000	548,895
<b>TOTAL FUNDS</b>	<b>424,307</b>	<b>650,000</b>	<b>612,095</b>

**SCHEDULE C  
COMMODITIES**

MS Soil & Water Conservation Commission  
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	422	500	500
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>	<b>422</b>	<b>500</b>	<b>500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	414	10,000	1,000
62120 Duplication & Reproduction Supplies	731	1,000	1,000
62130 Office Supplies & Materials	2,692	5,000	3,000
62140 Paper Supplies	586	1,000	1,000
62150 Maps, Manuals, Library Books	2,200	3,100	2,200
62160 Office Equipment (not capital outlay)	274	300	300
<b>Total (B)</b>	<b>6,897</b>	<b>20,400</b>	<b>8,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	21,481	27,000	25,000
62251 Repair Vehicle	109	200	200
62270 Radio & TV Supply & Repair	138	200	200
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils Greases Etc	30	50	50
62240 Tires & Tubes - Auto	172	2,000	500
62241 Tires & Tubes - Truck	274	2,000	500
62253 Batteries	76	500	200
62290 Other Equip Repair Pts Supp	216	200	200
<b>Total (C)</b>	<b>22,496</b>	<b>32,150</b>	<b>26,850</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			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	88	100	100
62450 Janitor Supplies & Cleaning	9	50	50
62460 Wearing Material			
62470 Food			
62520 Decal Signs	555	600	500
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	6,150	10,000	6,000
62595 Other Equipment (less than \$1,000)	368	500	500
62998 Prior year expense	160		
62475 Food For Business Meetings	2,359	3,000	2,500
62555 Info Syst Equip Repair Parts	1,460	2,000	1,500
62585 Cameras (Under \$250)	378	600	500
62993 Reimbursable Travel Commodities	82	100	100
<b>Total (E)</b>	<b>11,609</b>	<b>16,950</b>	<b>11,750</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Soil & Water Conservation Commission  
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 (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>41,424</b>	<b>70,000</b>	<b>47,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	41,424	70,000	47,600
<b>TOTAL FUNDS</b>	<b>41,424</b>	<b>70,000</b>	<b>47,600</b>

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

MS Soil & Water Conservation Commission

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			
<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>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 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-2  
CAPITAL OUTLAY EQUIPMENT**

MS Soil & Water Conservation Commission

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</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63410 Farm Equipment		224,249					
<b>TOTAL (B)</b>		<b>224,249</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
63380 Photo & Reproduction Equip		2,528		1,000			
<b>TOTAL (C)</b>		<b>2,528</b>		<b>1,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		6,479	1	2,000	5	2,600	13,000
<b>TOTAL (D)</b>		<b>6,479</b>		<b>2,000</b>			<b>13,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		49,583		4,000			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>49,583</b>		<b>4,000</b>			
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>282,839</b>		<b>7,000</b>			<b>13,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		282,839		7,000			13,000
<b>TOTAL FUNDS</b>		<b>282,839</b>		<b>7,000</b>			<b>13,000</b>

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

MS Soil & Water Conservation Commission

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)	1		14,710				
63310 Automobile, Full Size Sedan (AU FS)	3						
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						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2					1	20,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	3		14,398				
<b>TOTAL (A)</b>	<b>17</b>		<b>29,108</b>			<b>1</b>	<b>20,000</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>29,108</b>				<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			29,108				
<b>TOTAL FUNDS</b>			<b>29,108</b>				<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Soil & Water Conservation Commission  
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	2		150				
<b>Total (A)</b>	<b>2</b>		<b>150</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 I-D-4 of Form MBR-1)</i>			<b>150</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150				
<b>TOTAL FUNDS</b>			<b>150</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Soil & Water Conservation Commission

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 Other Aid to Counties	91,735	92,500	225,000
<b>TOTAL (A)</b>	<b>91,735</b>	<b>92,500</b>	<b>225,000</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>			
64850 Soil Water Cost Share Program	937,026	3,034,450	2,409,350
<b>TOTAL (C)</b>	<b>937,026</b>	<b>3,034,450</b>	<b>2,409,350</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65081 Exp of Bd Issue Issuance Cost	564		
<b>TOTAL (D)</b>	<b>564</b>		
<b>E. OTHER (66000-89999)</b>			
66020 Blind Assistance	72		
78120 Vehicle Inspection Stickers	50	50	50
<b>TOTAL (E)</b>	<b>122</b>	<b>50</b>	<b>50</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,029,447	3,127,000	2,634,400
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			450,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	135,842	350,000	425,000
OTHER SPECIAL FUNDS	893,605	2,777,000	1,759,400
<b>TOTAL FUNDS</b>	<b>1,029,447</b>	<b>3,127,000</b>	<b>2,634,400</b>

**NARRATIVE  
2011 BUDGET REQUEST**

MS Soil & Water Conservation Commission  
Name of Agency

**TOTAL REQUEST - \$4,467,143**

**PERSONNEL SERVICES - SALARIES**

Total Request - \$1,100,548

This \$1,100,548 request in salaries represents a total of \$966,559 for general funds and \$133,989 for special funds. This increase from FY 2010 appropriations is to fund the Commission personnel at their current salary level plus increases in fringe benefit costs within salaries along with the Commission board members per diem. This increase covers salary adjustments to promote outstanding employees from their current position and to fund the request for three new positions. This amount reflects an increase of \$83,525 in general funds and an increase of \$94,751 in special funds.

**PERSONNEL SERVICES - TRAVEL**

Total Request - \$39,500

This \$39,500 request in travel represents a total of \$31,000 in general funds and \$8,500 in special funds. This request is to fund the majority of the Commission's staff travel expenses with general funds dollars. Within the past few fiscal years, the Commission has used special fund dollars to cover this category.

**CONTRACTUAL SERVICES**

Total Request - \$612,095

This \$612,095 request in contractual services represents a total of \$63,200 in general funds and \$548,895 in special funds. The \$63,200 request in general fund dollars covers the Commission's building rent. Other than traditional contractual services to be paid out of this request, the majority of the request will fund services for the Commission's Watershed Rehabilitation Program.

**COMMODITIES**

Total Request - \$47,600

This \$47,600 request in commodities is for use of special fund dollars. This request provides funding for the Commission's education/information outreach programs as well as the output and expenses of state travel such as the recent increase in costs of fuel and maintenance of the Commission's oldest vehicles.

**CAPITAL EQUIPMENT**

Total Request - \$13,000

This \$13,000 request in capital equipment represents an increase of \$6,000 in special funds from FY 2010 appropriations. This request provides funding for the Commission to replace the Commission's outdated server as well as replacing four outdated computer desktop systems for Commission personnel.

**VEHICLES**

Total Request - \$20,000

**NARRATIVE  
2011 BUDGET REQUEST**

MS Soil & Water Conservation Commission

Name of Agency

This \$20,000 request is for use of general fund dollars. Within the past few fiscal years, the Commission has had to use special fund dollars for the purchase of a new vehicle. However, the Commission would like to use general funds for the replacement of one of the agency's oldest vehicle.

**SUBSIDIES, LOANS AND GRANTS**

Total Request - \$2,634,400

This \$2,634,400 request represents a total of \$450,000 in general funds and \$2,184,400 in special funds. The request of \$450,000 in general fund dollars furnishes the Commission the ability to assist the soil and water conservation district offices with administrative expenses, education programs, and beaver eradication. The \$2,184,400 request in special funds is for funding participants in the Commission's Soil and Water Cost Share Program for the installation of conservation practices by landowners. The \$425,000 in federal funds is for funding participants in the Commission's Livestock Pond Renovation and Livestock Nutrient Management programs as well as funding for the Delta Conservation Demonstration Center.

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

MS Soil & Water Conservation Commission

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
Don Underwood	Washington, DC	NACD Annual Legislative Conference	2,357	3486
Chat Phillips	Washington, DC	NACD Annual Legislative Conference	1,193	3486
Don Underwood	Whitefish, MT	NASCA Annual Meeting	1,776	3486
Mark Gilbert	Whitefish, MT	NASCA Annual Meeting	1,997	3486
Don Underwood	Fairhope, AL	SERDC Recycling Summit	646	3486
Don Underwood	New Orleans, LA	NACD Annual Meeting	643	3486
Mark Gilbert	New Orleans, LA	NACD Annual Meeting	1,262	3486
Gail Spears	New Orleans, LA	NACD Annual Meeting	726	3486
Patrick Vowell	New Orleans, LA	NACD Annual Meeting	856	3486
Brad Shedd	New Orleans, LA	NACD Annual Meeting	171	3486
Billy Davis	New Orleans, LA	NACD Annual Meeting	869	3486
Terry Funches	New Orleans, LA	NACD Annual Meeting	97	3486
Don Underwood	Wichita, KS	National Watershed Conference	1,351	3486
Susan Shedd	Louisville, KY	Project FLP Conference	724	3486
Mark Gilbert	Wichita, KS	National Watershed Conference	973	3486
Don Underwood	Albuquerque, NM	RC&D National Meeting	1,170	3486
Don Underwood	Breckenridge, CO	NASCA Board Meeting	1,019	3486
<b>Total Out of State Travel Cost</b>			<b>\$17,830</b>	

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

MS Soil & Water Conservation Commission

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					
SAAS Prod Charges / N/A		43	50		3483
Comp. Rate: N/A					
SAAS Prod Charges / N/A		18	50		3485
Comp. Rate: N/A					
SAAS Prod Charges / N/A		1,971	2,000		3486
Comp. Rate: N/A					
SAAS Prod Charges / N/A		187	200		3487
Comp. Rate: N/A					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,219</b>	<b>2,300</b>		
61616 MMRS Fees					
MMRS Fees / N/A		50	50		3481
Comp. Rate: N/A					
MMRS Fees / N/A		50	50		3482
Comp. Rate: N/A					
MMRS Fees / N/A		200	200		3483
Comp. Rate: N/A					
MMRS Fees / N/A		200	200		3485
Comp. Rate: N/A					
MMRS Fees / N/A		2,894	3,000		3486
Comp. Rate: N/A					
MMRS Fees / N/A		300	300		3487
Comp. Rate: N/A					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,694</b>	<b>3,800</b>		
61620 Department of Audit					
Audit Fees / N/A		50	50		3482
Comp. Rate: N/A					
Audit Fees / N/A		50	50		3483
Comp. Rate: N/A					
Audit Fees / N/A		80	100		3486
Comp. Rate: N/A					
Audit Fees / N/A		50	50		3487
Comp. Rate: N/A					
<b>TOTAL 61620 Department of Audit</b>		<b>230</b>	<b>250</b>		
6162X Accounting (61621-61624)					
Pat Williams / GAAP Preparation		264	300	300	3486
Comp. Rate: N/A					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>264</b>	<b>300</b>	<b>300</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					



# FEES, PROFESSIONAL AND OTHER SERVICES

MS Soil & Water Conservation Commission

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.
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
Personnel Board Fees / N/A		2,520	2,600	2,600	3486
Comp. Rate: N/A					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,520</b>	<b>2,600</b>	<b>2,600</b>	
6165X Personnel Services Contracts (61651-61653)					
61653 Pers Ser Cont Travel Accounted / N/A		3,444	3,500		3483
Comp. Rate: N/A					
61653 Pers Ser Cont Travel Accounted / N/A		2,987	3,000		3486
Comp. Rate: N/A					
61653 Pers Ser Cont Travel Accounted / N/A		245	300		3485
Comp. Rate: N/A					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>6,676</b>	<b>6,800</b>		
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
DOI-USGS / 319/Browns Creek Water Quality Testing		25,000	30,000	35,000	3486
Comp. Rate: N/A					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
University of Southern Mississippi / Envirothon/Meeting Space & Misc Expenses		1,604			3483
Comp. Rate: N/A					
Ricoh Americas Corporation / Property Taxes/Lanier Copier		141	200		3486
Comp. Rate: N/A					
MACD, Inc. / Jackson Trolley Tour		200			3486
Comp. Rate: N/A					
Jackson Blue Print / Enlarge Watershed Rehab Prints		22	50		3486
Comp. Rate: N/A					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>1,967</b>	<b>250</b>		
<b>GRAND TOTAL (61600-61699)</b>		<b>42,570</b>	<b>46,300</b>	<b>37,900</b>	

## VEHICLE PURCHASE DETAILS

MS Soil & Water Conservation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
<b>Work Vehicles</b>				
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2011	Ford F150	Lance Middleton	Haul Materials to Districts	20,000
<b>TOTAL WORK VEHICLES</b>				<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>20,000</b>

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

MS Soil & Water Conservation Commission

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
W	Moto 4-Wheel	2009	Yamaha	Madison County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2008	Kawasaki	Washington County SWCD	Purchased with Revolving Loan Funds	N/A				
P	Nissan Auto	2009	Sentra	Billy Davis	Onsite Visits to Districts	G-49813	4,496			
W	Ford Truck	1997	F-150	Lance Middleton	Haul Equipment	G-01606	230,039			Y
W	Ford Truck	2001	Ranger	Lee Smith	Haul Materials	G-16999	143,250			
P	Chevrolet Auto	2000	Lumina	Sandy McKay	Onsite Visits to Districts	G-12888	171,685			
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passengers/Education	G-32915	65,842			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	14,838			
P	Chevrolet Auto	2008	Impala	Don Underwood	Statewide Travel	G-44237	29,251			
P	Ford Van	1993	Aerostar	John Henry Anderson	Multi Passengers/Education	S-14292	208,150			
P	Ford Automobile	2001	Crown Victoria	Mark Gilbert	Onsite Visits to Districts	G-16998	150,015			
W	Ford Truck	2001	Ranger	Gail Spears	Haul Materials	G-19226	128,025			
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	132,538			
W	Ford Truck	1998	F-150	Jeff Wilson	Haul Equipment	G-05551	166,469			
W	Dodge Truck	1999	Dakota	Terry Funches	Haul Materials	G-10928	129,445			
W	Dodge Truck	2000	Dakota	Brad Shedd	Haul Materials	G-13058	126,186			
W	Moto 4-Wheel	2001	Honda Foreman	Plant Materials Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS Soil & Water Conservation Commission

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Pers		
		Salaries	134,282
		Travel	-2,500
		Contractual	25,825
		Commodities	-39,700
		Equipment	10,000
		Vehicles	20,000
		<b>Total</b>	<b>147,907</b>
		General Funds	142,350
		Other Special Funds	5,557
Program # 1 : DISTRICT ASSISTANCE	Funds for Delta Cons Demo		
		Subsidies	425,000
		<b>Total</b>	<b>425,000</b>
		Federal Funds	425,000
Program # 2 : WATER QUALITY	Funding for Existing Pers		
		Salaries	43,994
		Travel	6,000
		Contractual	38,575
		Commodities	17,300
		Equipment	-4,000
		Subsidies	-350,000
		<b>Total</b>	<b>-248,131</b>
		General Funds	55,375
		Federal Funds	-350,000
		Other Special Funds	46,494
Program # 2 : WATER QUALITY	Existing Dam Rehab		
		Contractual	-102,305
		Subsidies	-82,850
		<b>Total</b>	<b>-185,155</b>
		General Funds	225,000
		Other Special Funds	-410,155
Program # 2 : WATER QUALITY	Existing Cost Share		
		Subsidies	-484,750
		<b>Total</b>	<b>-484,750</b>
		General Funds	225,000
		Other Special Funds	-709,750

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS Soil & Water Conservation Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 3 : SURFACE MINING	Funding for Existing Pers		
		<b>Total</b>	<hr/>
<hr/>			

## CAPITAL LEASES

MS Soil & Water Conservation Commission

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						
									Actual FY 2009	Estimated FY 2010			Requested FY 2011		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

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

MS Soil & Water Conservation Commission

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	( 26,491)				( 26,491)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	( 26,491)				( 26,491)