

MS Soil & Water Conservation Commission 680 Monroe Street, Suite B
AGENCY ADDRESS

Don Underwood
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	771,371	1,032,371	1,037,334		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,000	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	772,371	1,034,371	1,039,334	4,963	0.47%
2. Travel					
a. Travel & Subsistence (In-State)	22,100	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	16,433	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,533	50,000	50,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,725	11,000	11,000		
b. Communications, Transportation & Utilities	5,859	6,500	6,500		
c. Public Information	5,138	5,200	5,200		
d. Rents	75,132	77,000	77,000		
e. Repairs & Service	2,688,365	1,510,955	1,558,000	47,045	3.11%
f. Fees, Professional & Other Services	232,747	159,100	107,800	(51,300)	(32.24%)
g. Other Contractual Services	5,410	6,345	6,345		
h. Data Processing	27,616	30,300	30,300		
i. Other					
Total Contractual Services	3,050,992	1,806,400	1,802,145	(4,255)	(0.23%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	334	350	350		
b. Printing & Office Supplies & Materials	22,850	19,400	20,400	1,000	5.15%
c. Equipment, Repair Parts, Supplies & Accessories	27,648	25,600	33,600	8,000	31.25%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	24,124	24,650	29,800	5,150	20.89%
Total Commodities	74,956	70,000	84,150	14,150	20.21%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	22,818				
c. Office Machines, Furniture, Fixtures & Equipment	5,633	3,000		(3,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	20,954	8,000		(8,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	111,186	9,000		(9,000)	(100.00%)
Total Equipment (Schedule D-2)	160,591	20,000		(20,000)	(100.00%)
3. Vehicles (Schedule D-3)	54,794		25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	680,382	1,000,000	2,200,040	1,200,040	120.00%
TOTAL EXPENDITURES	4,832,619	3,980,771	5,200,669	1,219,898	30.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	772,371	772,371	989,534	217,163	28.11%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	3,190,689	2,218,230	2,713,800	495,570	22.34%
Watershed Rehabilitation Fund	81,448	138,130	500,000	361,870	261.97%
Mississippi Department of Education	100,000	100,000	100,000		
MS Department of Environmental Quality	564,456	652,040	797,335	145,295	22.28%
Soil and Water Revolving Loan Fund	123,655	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,832,619	3,980,771	5,200,669	1,219,898	30.64%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	13	14	1	7.69%
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: Paul McKay
Official of Board or Commission

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

Phone Number: 601-354-7645

Submitted by: Don Underwood
Name

Title: Executive Director

Date: August 15, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	764,939	99.03%		772,371	74.67%		875,534	84.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)							63,800	6.13%	
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	7,432	0.96%		262,000	25.32%		100,000	9.62%	
13. Soil and Water Revolving Loan Fund									
Total Salaries	772,371		15.98%	1,034,371		25.98%	1,039,334		19.98%
1. General State Support Special (Specify)	1,686	4.37%					50,000	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	36,847	95.62%		50,000	100.00%				
13. Soil and Water Revolving Loan Fund									
Total Travel	38,533		0.79%	50,000		1.25%	50,000		0.96%
1. General State Support Special (Specify)	938	0.03%					64,000	3.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,822,680	92.51%		1,518,270	84.04%		1,150,000	63.81%	
10. Watershed Rehabilitation Fund	80,565	2.64%		138,130	7.64%		500,000	27.74%	
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	146,809	4.81%		150,000	8.30%		88,145	4.89%	
13. Soil and Water Revolving Loan Fund									
Total Contractual	3,050,992		63.13%	1,806,400		45.37%	1,802,145		34.65%
1. General State Support Special (Specify)	1,716	2.28%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,011	1.34%							
10. Watershed Rehabilitation Fund	497	0.66%		500	0.71%				
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	71,732	95.69%		69,500	99.28%		84,150	100.00%	
13. Soil and Water Revolving Loan Fund									
Total Commodities	74,956		1.55%	70,000		1.75%	84,150		1.61%

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality									
13. Soil and Water Revolving Loan Fund									
Total Other Than Equipment									
1. General State Support Special (Specify)	295	0.18%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund	386	0.24%							
11. Mississippi Department of Education	100,000	62.26%							
12. MS Department of Environmental Quality				10,000	50.00%				
13. Soil and Water Revolving Loan Fund	59,910	37.30%		10,000	50.00%				
Total Equipment	160,591		3.32%	20,000		0.50%			
1. General State Support Special (Specify)	2,300	4.19%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	52,494	95.80%					25,000	100.00%	
13. Soil and Water Revolving Loan Fund									
Total Vehicles	54,794		1.13%				25,000		0.48%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality									
13. Soil and Water Revolving Loan Fund									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	497	0.07%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	366,998	53.93%		699,960	69.99%		1,500,000	68.18%	
10. Watershed Rehabilitation Fund									
11. Mississippi Department of Education									
12. MS Department of Environmental Quality	312,887	45.98%		300,040	30.00%		700,040	31.81%	
13. Soil and Water Revolving Loan Fund									
Total Subsidies, Loans & Grants	680,382		14.07%	1,000,000		25.12%	2,200,040		42.30%
1. General _____ State Support Special (Specify) _____	772,371	15.98%		772,371	19.40%		989,534	19.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,190,689	66.02%		2,218,230	55.72%		2,713,800	52.18%	
10. Watershed Rehabilitation Fund	81,448	1.68%		138,630	3.48%		500,000	9.61%	
11. Mississippi Department of Education	100,000	2.06%							
12. MS Department of Environmental Quality	628,201	12.99%		841,540	21.14%		997,335	19.17%	
13. Soil and Water Revolving Loan Fund	59,910	1.23%		10,000	0.25%				
TOTAL	4,832,619		100.00%	3,980,771		100.00%	5,200,669		100.00%

SPECIAL FUNDS DETAIL

MS Soil & Water Conservation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
USDA/Natural Resources Conservation				3,190,689	2,116,521	2,713,800
U S Army					101,709	
Section A TOTAL				3,190,689	2,218,230	2,713,800

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Watershed Rehabilitation Fund		81,448	138,130	500,000
Mississippi Department of Education		100,000	100,000	100,000
MS Department of Environmental Quality		564,456	652,040	797,335
Soil and Water Revolving Loan Fund		123,655	100,000	100,000
Section B TOTAL		869,559	990,170	1,497,335

Section S + A + B TOTAL		4,060,248	3,208,400	4,211,135
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Watershed Rehabilitation Fund	3481				
Soil and Water Cons Car Tag Fund	3483				
Wildflower Seed Revolving Fund	3485				
Special Fund	3486				
Conservation Equipment Revolving Fund	3487				

* 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. Camp McCain funding is through the United States Army. The funds are pass through funds that go to the following programs.

Both Conservation Technical Assistance - Outreach and Clerks Programs centers around the local soil and water conservation districts and their efforts to assist local landowners with various non-farm bill and farm bill related activities. These programs also aid in assisting the soil and water conservation districts with school programs, conservation field days and outreach meetings.

The Conservation Technical Assistance - EQIP/CRP Program exists to assist local landowners through a cooperative agreement among the Commission, local soil and water conservation districts and USDA-Natural Resources Conservation Service. This program provides technical and compliance assistance to landowners with the development, application and maintenance of conservation plans through the Farm Bill Conservation Programs known as Environmental Quality Incentive Program (EQIP) and Conservation Reserve Program (CRP).

The Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available throughout the state.

The Conservation Technical Assistance - Invasive Species Program exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species throughout the agricultural community.

The Grazing Lands Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands.

The Emergency Watershed Protection Program is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects around the state.

The Jackson County Emergency Watershed Protection Program exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes.

The Tippah County EWP Program exists to install emergency watershed protection measures in Tippah County such as debris removal in South Tippah Creek and bank stabilization to protect bridge and utilities.

The Camp McCain Project consists of pass through funding by the United States Army for multiple stream erosion control within two different training sites located at the Camp McCain Training Center.

OTHER SPECIAL FUNDS

Watershed Rehabilitation Fund (restricted to use described below) - These funds are available for the repair, renovation or rehabilitation 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.

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MS Soil & Water Conservation Commission

Name of Agency

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.

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 conservation measures to correct erosion and other water quality 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.

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

Fund 3481 contains the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation or reconstruction of watershed structures constructed with federal funds under Public Law 566 and 534. 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 this fund have been to promote the Commission's car tag or promote the Commission's education/information programs. 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 Coffeetown, 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 through the PMC. Restricted use.

Fund 3486 is 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.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	764,939			7,432	772,371
Travel	1,686			36,847	38,533
Contractual Services	938		2,822,680	227,374	3,050,992
Commodities	1,716		1,011	72,229	74,956
Other Than Equipment					
Equipment	295			160,296	160,591
Vehicles	2,300			52,494	54,794
Wireless Comm. Devs.					
Subsidies, Loans & Grants	497		366,998	312,887	680,382
Total	772,371		3,190,689	869,559	4,832,619
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	772,371			262,000	1,034,371
Travel				50,000	50,000
Contractual Services			1,518,270	288,130	1,806,400
Commodities				70,000	70,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			699,960	300,040	1,000,000
Total	772,371		2,218,230	990,170	3,980,771
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	103,163		63,800	(162,000)	4,963
Travel	50,000			(50,000)	
Contractual Services	64,000		(368,270)	300,015	(4,255)
Commodities				14,150	14,150
Other Than Equipment					
Equipment				(20,000)	(20,000)
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			800,040	400,000	1,200,040
Total	217,163		495,570	507,165	1,219,898
No. of Positions (FTE)	1.00				1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	875,534	63,800	100,000	1,039,334
Travel	50,000			50,000
Contractual Services	64,000	1,150,000	588,145	1,802,145
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,500,000	700,040	2,200,040
Total	989,534	2,713,800	1,497,335	5,200,669
No. of Positions (FTE)	14.00		3.00	17.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Soil & Water Conservation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	714,945		365,040	(246,512)	833,473
2. WATER QUALITY	271,626		2,348,760	1,743,847	4,364,233
3. SURFACE MINING	2,963				2,963
SUMMARY OF ALL PROGRAMS	989,534		2,713,800	1,497,335	5,200,669

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	547,288			4,794	552,082
Travel	1,195			22,211	23,406
Contractual Services	938			103,203	104,141
Commodities	1,716			65,463	67,179
Other Than Equipment					
Equipment	295			155,418	155,713
Vehicles	2,300			52,494	54,794
Wireless Comm. Devs.					
Subsidies, Loans & Grants	497		366,998	12,356	379,851
Total	554,229		366,998	415,939	1,337,166
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	550,288			59,588	609,876
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			365,000		365,000
Total	550,288		365,000	59,588	974,876
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,657			(49,100)	1,557
Travel	50,000				50,000
Contractual Services	64,000				64,000
Commodities					
Other Than Equipment					
Equipment				(20,000)	(20,000)
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40	(262,000)	(261,960)
Total	164,657		40	(306,100)	(141,403)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	600,945		10,488	611,433
Travel	50,000			50,000
Contractual Services	64,000			64,000
Commodities				
Other Than Equipment				
Equipment			(20,000)	(20,000)
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		365,040	(262,000)	103,040
Total	714,945	365,040	(246,512)	833,473
No. of Positions (FTE)	7.00		1.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	214,668			2,638	217,306
Travel	491			14,636	15,127
Contractual Services			2,822,680	124,171	2,946,851
Commodities			1,011	6,766	7,777
Other Than Equipment					
Equipment				4,878	4,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,531	300,531
Total	215,159		2,823,691	453,620	3,492,470
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,100			202,412	421,512
Travel				50,000	50,000
Contractual Services			1,518,270	288,130	1,806,400
Commodities				70,000	70,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			334,960	300,040	635,000
Total	219,100		1,853,230	930,582	3,002,912
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	52,526		63,800	(112,900)	3,426
Travel				(50,000)	(50,000)
Contractual Services			(368,270)	300,015	(68,255)
Commodities				14,150	14,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			800,000	662,000	1,462,000
Total	52,526		495,530	813,265	1,361,321
No. of Positions (FTE)	1.00				1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	271,626	63,800	89,512	424,938
Travel				
Contractual Services		1,150,000	588,145	1,738,145
Commodities			84,150	84,150
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,134,960	962,040	2,097,000
Total	271,626	2,348,760	1,743,847	4,364,233
No. of Positions (FTE)	6.00		2.00	8.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,983				2,983
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,983				2,983
No. of Positions (FTE)	1.00				1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,983				2,983
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,983				2,983
No. of Positions (FTE)	1.00				1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(20)				(20)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(20)				(20)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,963			2,963
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,963			2,963
No. of Positions (FTE)	1.00			1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Cta-outreach	Cta-equip/crp	Cta-clerks	Cta-partnership
EXPENDITURES:								
SALARIES	609,876			1,557				
GENERAL	550,288			50,657				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,588			(49,100)				
TRAVEL				50,000				
GENERAL				50,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				64,000				
GENERAL				64,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				(20,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				(20,000)				
VEHICLES				25,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				25,000				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	365,000			(262,000)	20	20		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	365,000				20	20		
OTHER				(262,000)				
TOTAL	974,876			(141,443)	20	20		

FUNDING:

GENERAL FUNDS	550,288			164,657				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	365,000				20	20		
OTHER SP.FUNDS	59,588			(306,100)				
TOTAL	974,876			(141,443)	20	20		

POSITIONS:

GENERAL FTE	7.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	8.00							

PRIORITY LEVEL:

	Cta-invasive Species	Glc	Total Funding Change	FY 2014 Total Request				
EXPENDITURES:								
SALARIES			1,557	611,433				
GENERAL			50,657	600,945				
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER			(49,100)	10,488				
TRAVEL			50,000	50,000				
GENERAL			50,000	50,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			64,000	64,000				
GENERAL			64,000	64,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			(20,000)	(20,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(20,000)	(20,000)				
VEHICLES			25,000	25,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			25,000	25,000				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			(261,960)	103,040				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			40	365,040				
OTHER			(262,000)	(262,000)				
TOTAL			(141,403)	833,473				

FUNDING:

GENERAL FUNDS			164,657	714,945				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			40	365,040				
OTHER SP.FUNDS			(306,100)	(246,512)				
TOTAL			(141,403)	833,473				

POSITIONS:

GENERAL FTE				7.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				1.00				
TOTAL FTE				8.00				

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Existing Cost Share	Existing Dam Rehabilitation	Emergency Watershed Protection	Ewp-jackson County
SALARIES	421,512			3,426				
GENERAL	219,100			52,526				
ST.SUP.SPECIAL								
FEDERAL				63,800				
OTHER	202,412			(112,900)				
TRAVEL	50,000			(50,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			(50,000)				

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,806,400			(64,000)	(135,985)	500,000		(368,270)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,518,270							(368,270)
OTHER	288,130			(64,000)	(135,985)	500,000		
COMMODITIES	70,000			14,150				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000			14,150				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	635,000			600,000	862,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	334,960				800,000			
OTHER	300,040			600,000	62,000			
TOTAL	3,002,912			503,576	726,015	500,000		(368,270)

FUNDING:

GENERAL FUNDS	219,100			52,526				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,853,230			63,800	800,000			(368,270)
OTHER SP.FUNDS	930,582			387,250	(73,985)	500,000		
TOTAL	3,002,912			503,576	726,015	500,000		(368,270)

POSITIONS:

GENERAL FTE	5.00			1.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
TOTAL FTE	7.00			1.00				

PRIORITY LEVEL:

	Tippah County Ewp	Camp McCain Project	Total Funding Change	FY 2014 Total Request				
EXPENDITURES:								
SALARIES			3,426	424,938				
GENERAL			52,526	271,626				
ST.SUP.SPECIAL								
FEDERAL			63,800	63,800				
OTHER			(112,900)	89,512				
TRAVEL			(50,000)					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(50,000)					
CONTRACTUAL			(68,255)	1,738,145				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(368,270)	1,150,000				
OTHER			300,015	588,145				
COMMODITIES			14,150	84,150				

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			14,150	84,150				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				20,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				20,000				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,462,000	2,097,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			800,000	1,134,960				
OTHER			662,000	962,040				
TOTAL			1,361,321	4,364,233				

FUNDING:

GENERAL FUNDS			52,526	271,626				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			495,530	2,348,760				
OTHER SP.FUNDS			813,265	1,743,847				
TOTAL			1,361,321	4,364,233				

POSITIONS:

GENERAL FTE			1.00	6.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				2.00				
TOTAL FTE			1.00	8.00				

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,983			(20)	(20)	2,963		
GENERAL	2,983			(20)	(20)	2,963		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,983			(20)	(20)	2,963		

FUNDING:

GENERAL FUNDS	2,983			(20)	(20)	2,963		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,983			(20)	(20)	2,963		

POSITIONS:

GENERAL FTE	1.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

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, 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 with the 82 separate districts securing assistance between state and federal agencies in soil and water conservation work in Mississippi.

II. Program Objective:

Assistance to the soil and water conservation districts is 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, securing financial support from local governments and act 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. Equipment funding would be used to replace computers, printers, cameras, etc. The Commission has been required to use special funds for traditional general fund expenses to predominately fund this program.

(E) CTA-Outreach:

The Conservation Technical Assistance - Outreach Program centers around the local soil and water conservation districts and their efforts to assist local landowners with various non-farm bill and farm bill related activities. This program also aids in assisting the soil and water conservation districts with school programs, conservation field days and outreach meetings. Pass through funds by USDA-Natural Resources Conservation Service.

(F) CTA-EQIP/CRP:

Conservation Technical Assistance - EQIP/CRP Program exists to assist local landowners through a cooperative agreement among the Commission, local soil and water conservation districts and USDA-Natural Resources Conservation Service. This program provides technical and compliance assistance to landowners with the development, application and maintenance of conservation plans through the Farm Bill Conservation Programs known as Environmental Quality Incentive Program (EQIP) and Conservation Reserve Program (CRP). Pass through funds by USDA-Natural Resources Conservation Service.

(G) CTA-Clerks:

The Conservation Technical Assistance - Clerks Program carries the same goal as the CTA-Outreach Program in assisting local landowners with non-farm bill and farm bill related programs, school programs, conservation field days and outreach meetings. These funds are also pass through funds from USDA-Natural Resources Conservation Service.

(H) CTA-Partnership:

Conservation Technical Assistance - Partnership Program centers around the local soil and water conservation districts and other local conservation partners (Farm Bureau, Board of Supervisors, FSA, etc.) meeting together to train to better assist the local landowner. These training meetings invite collaboration and awareness of other agencies and partner resources to improve the effectiveness and efficiency of conservation programs available throughout the state. Pass through funds by USDA-Natural Resources Conservation Service.

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) CTA-Invasive Species:

This Conservation Technical Assistance Program centers itself strictly around invasive species. This Invasive Species Program exists for assistance to local landowners by local soil and water conservation districts and local conservation partner agencies with the implementation of better control of invasive species throughout the agricultural community. Pass through funds from USDA-Natural Resources Conservation Service.

(J) GLCI:

The Grazing Lands Incentive Program exists to educate local landowners and operators about the awareness and importance of healthier grazing lands and the available resources to produce an increase in healthy grazing lands. Pass through funds by USDA-Natural Resources Conservation Service.

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 operators about water quality issues as they pertain to agricultural lands and make recommendations to best management practices or equipment to assist in the correction and prevention of soil erosion and better water quality. 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

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 relying on special funds to predominately fund this program.

(E) 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.

(F) Existing Dam Rehabilitatio:

Funds used to repair and rehabilitate of 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.

(G) Emergency Watershed Protec:

This program is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects around the state. Pass through funds by USDA-Natural Resources Conservation Service. This is an entirely special fund program.

(H) EWP-Jackson County:

The Jackson County Emergency Watershed Protection Program exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes. Pass through funds by USDA-Natural Resources Conservation Service. This is an entirely special fund program.

(I) Tippah County EWP:

This program consists of pass through funds by USDA-Natural Resources Conservation Service to install emergency watershed protection measures in Tippah County such as debris removal in South Tippah Creek and bank stabilization to protect bridge and utilities. This is an entirely special fund program.

(J) Camp McCain Project:

This program consists of pass through funds by the United States Army for multiple stream erosion control within two different training sites located at the Camp McCain Training Center. 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Funding for Existing Perso:

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 & Water Conservation Commission
 AGENCY NAME

1 - DISTRICT ASSISTANCE
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Conservation Field Days	371.00	400.00	400.00
2 Number Served at Meetings, Demonstrations and Field Days	75,298.00	80,000.00	82,000.00
3 Onsite Election and Appointment Assistance	75.00	40.00	40.00
4 Number Served at District Training	820.00	450.00	450.00
5 Number Assisted with Annual Plans/Business Plans	33.00	32.00	33.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number Districts Served (Commissioner Meetings)	75.00	80.00	80.00
2 Number Districts Served (Onsite Election Assistance)	75.00	40.00	40.00
3 Number Districts Served (District Training)	70.00	72.00	72.00
4 Number Districts Served (Annual Plan of Operation/Business Plans)	33.00	32.00	33.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Attend 383 Commissioner Meetings	371.00	400.00	400.00
2 Provide 25 SWCDs with Election Assistance	75.00	40.00	40.00
3 Provide Training to 72 Districts	70.00	72.00	72.00
4 Assist with 32 Annual Plans of Operation	33.00	32.00	33.00

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

MS Soil & Water Conservation Commission
 AGENCY NAME

2 - WATER QUALITY
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Grade Stabilization Structures Installed	12.00	22.00	30.00
2 Pasture and Hayland Planting (Acres)	332.00	350.00	300.00
3 Ponds Installed	0.00	4.00	5.00
4 Fencing (Feet)	13,724.00	18,000.00	21,000.00
5 Tank or Trough	3.00	5.00	10.00
6 Water and Sediment Control Basin	2.00	2.00	3.00
7 Nutrient Management (Acres)	148.00	400.00	800.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Grade Stabilization Structures	89,760.00	164,560.00	224,400.00
2 Pasture and Hayland Planting	44,939.00	47,250.00	40,500.00
3 Pond	0.00	10,560.00	13,250.00
4 Fencing	14,275.00	27,000.00	31,500.00
5 Tank or Trough	9,352.00	5,250.00	10,500.00
6 Water and Sediment Control Basin	21,000.00	21,000.00	31,500.00
7 Nutrient Management	17,500.00	50,000.00	100,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Install 20 Grade Stabilization Structures	12.00	22.00	30.00
2 Install 400 Acres of Pasture and Hayland Planting	332.00	350.00	300.00
3 Install 3 Ponds	0.00	4.00	5.00
4 Install 25,000 Feet of Fencing	13,724.00	18,000.00	21,000.00
5 Install 10 Tanks or Troughs	3.00	15.00	10.00
6 Install 2 Water and Sediment Control Basins	2.00	2.00	3.00
7 Install 800 Acres of Nutrient Management	148.00	400.00	800.00

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

MS Soil & Water Conservation Commission
 AGENCY NAME

3 - SURFACE MINING
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Reclamation Plans Received	24.00	25.00	30.00
2 Reclamation Plans Commented On	11.00	15.00	15.00
3 Bond Release Applications Received	24.00	15.00	15.00
4 Onsite Inspections Performed	17.00	20.00	20.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	24.00	25.00	30.00
2 Percent (%) Bond Release Applications Received and Commented On	11.00	15.00	15.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	17.00	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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Receive Comments on 30% of Plans Received	24.00	25.00	30.00
2 Receive Comments on 25% of Bond Release Applications	24.00	25.00	25.00
3 Perform Onsite Inspections on 10% of Bond Release Applications Received	17.00	20.00	20.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Soil & Water Conservation Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISTRICT ASSISTANCE				
GENERAL	550,288	(16,509)	533,779	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	365,000		365,000	
OTHER SPECIAL	59,588		59,588	
TOTAL	974,876	(16,509)	958,367	
Narrative Explanation: A 3% general fund reduction in the District Assistance program will directly effect the Commission personnel charged with district assistance and will directly effect contacts by the field staff, such as training and assistance provided to elected district officials and district staff.				
Program Name: (2) WATER QUALITY				
GENERAL	219,100	(6,573)	212,527	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,853,230		1,853,230	
OTHER SPECIAL	930,582		930,582	
TOTAL	3,002,912	(6,573)	2,996,339	
Narrative Explanation: A 3% general fund reduction in the Water Quality program will directly effect the match requirement to be met on receiving federal and special funds.				
Program Name: (3) SURFACE MINING				
GENERAL	2,983	(89)	2,894	(2.98%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,983	(89)	2,894	
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	772,371	(23,171)	749,200	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,218,230		2,218,230	
OTHER SPECIAL	990,170		990,170	
TOTAL	3,980,771	(23,171)	3,957,600	

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 FY2013

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paul McKay</u>	<u>Biloxi, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
2.	<u>Herman Dungan, Jr.</u>	<u>Prentiss, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
3.	<u>William "Buddy" Allen</u>	<u>Tunica, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>Three Years</u>
4.	<u>Steve Cantrell</u>	<u>Amory, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>One Year</u>
5.	<u>Jim Harreld</u>	<u>Madison, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>One Year</u>
6.	<u>Gary Blair</u>	<u>Brookhaven, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>One Year</u>
7.	<u>M C Sparks, Jr.</u>	<u>Lake Cormorant, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
8.	<u>Paul Myrick</u>	<u>Stringer, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
9.	<u>Sam Newsom</u>	<u>Greenville, MS</u>	<u>Statutory</u>	<u>January, 2012</u>	<u>One Year</u>
10.	<u>Cindy Hyde-Smith</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
11.	<u>Charlie Morgan</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
12.	<u>Dr. Gary Jackson</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
13.	<u>Dr. George Hopper</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	300		
61020 Employee Training	10,425	11,000	11,000
TOTAL (A)	10,725	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,502	5,000	5,000
611XX Transportation of Goods (61180-61190)	1,357	1,500	1,500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,859	6,500	6,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,238	4,300	4,300
61340 Signs & Billboards			
61350 Exhibits & Displays	900	900	900
TOTAL (C)	5,138	5,200	5,200
D. RENTS (61400-61499)			
61420 Building & Floor Space	63,200	64,000	64,000
61430 Land			
61440 Office Equipment	10,159	10,500	10,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,088	1,500	1,500
61490 Other Rentals	685	1,000	1,000
TOTAL (D)	75,132	77,000	77,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,680,661	1,502,955	1,550,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	7,704	8,000	8,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,688,365	1,510,955	1,558,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	183,551	150,700	100,000
61615 SAAS Fees - DFA	2,305	2,400	1,900
61616 MMRS Fees	3,232	3,200	3,100
61620 Department of Audit	207	200	200
6162X Accounting (61621-61624)	360	400	400
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,192	2,200	2,200
6165X Personnel Services Contracts (61651-61653)	39,238		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	1,662		
TOTAL (F)	232,747	159,100	107,800
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,165	3,000	3,000
61710 Insurance & Fidelity Bonds	245	245	245
61715 Insurance Computer Equipment			
61720 Membership Dues	3,000	3,100	3,100
61721 Subscriptions			
TOTAL (G)	5,410	6,345	6,345
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	474		
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center	3,714	3,800	3,800
61918 Data Entry	2,342	2,400	2,400
61920 IT Outsourced Solutions			
61921 IT Software	2,391	2,500	2,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,016	4,100	4,100
61924 Long Distance Charges - Outside Vendor	954		
61925 Long Distance Charges - ITS	293	350	350
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS	108	150	150
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	1,536	2,000	2,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	11,788	15,000	15,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	27,616	30,300	30,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,050,992	1,806,400	1,802,145
FUNDING SUMMARY:			
GENERAL FUNDS	938		64,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,822,680	1,518,270	1,150,000
OTHER SPECIAL FUNDS	227,374	288,130	588,145
TOTAL FUNDS	3,050,992	1,806,400	1,802,145

**SCHEDULE C
COMMODITIES**

MS Soil & Water Conservation Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	334	350	350
62050 Steel & Other Metals			
62060 Paints			
Total (A)	334	350	350
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	10,991	7,000	7,500
62120 Duplication & Reproduction Supplies	2,177	2,200	2,200
62130 Office Supplies & Materials	2,688	2,700	2,700
62140 Paper Supplies	1,848	2,000	2,000
62150 Maps, Manuals, Library Books	4,000	4,000	4,000
62160 Office Equipment (not capital outlay)	1,146	1,500	2,000
Total (B)	22,850	19,400	20,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	26,240	22,000	30,000
62251 Repair Vehicle	93	500	500
62270 Radio & TV Supply & Repair	98	500	500
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
62220 Lubricating Oils Greases Etc	19	100	100
62240 Tires & Tubes - Auto	812	1,000	1,000
62241 Tires & Tubes Truck	107	1,000	1,000
62243 Tires & Tubes - Offroad	89		
62253 Batteries	190	500	500
Total (C)	27,648	25,600	33,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	347	400	400
62450 Janitor Supplies & Cleaning	74	150	200
62460 Wearing Material			
62470 Food			
62520 Decal Signs	393	500	500
62530 Uniforms & Wearing Apparel	540		
62555 IT Commodities, Accessories, Parts	891	1,500	1,500
62560 Eating Utensils			
62590 Other Supplies & Materials	14,645	15,000	20,000
62595 Other Equipment (less than \$1,000)	1,071	1,000	1,000
62410 Building Supplies & Materials	17	50	100
62430 Small Tools	44	50	100
62475 Food For Business Meetings	6,015	6,000	6,000
62993 Reimbursable Travel Commodity	87		

**SCHEDULE C
COMMODITIES CONTINUED**

MS Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
Total (E)	24,124	24,650	29,800
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	74,956	70,000	84,150
FUNDING SUMMARY:			
GENERAL FUNDS	1,716		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,011		
OTHER SPECIAL FUNDS	72,229	70,000	84,150
TOTAL FUNDS	74,956	70,000	84,150

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Soil & Water Conservation Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment		22,818					
TOTAL (B)		22,818					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63380 Photot & Reproduction Equip		5,633		3,000			
TOTAL (C)		5,633		3,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		20,954		8,000			
TOTAL (D)		20,954		8,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		111,186		9,000			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		111,186		9,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		160,591		20,000			
FUNDING SUMMARY:							
GENERAL FUNDS		295					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		160,296		20,000			
TOTAL FUNDS		160,591		20,000			

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

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
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)	6	2	31,419				
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	1	1	19,925				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)						1	25,000
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	3						
TOTAL (A)	17	3	51,344			1	25,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			3,450				
TOTAL (B)			3,450				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			54,794				25,000
FUNDING SUMMARY:							
GENERAL FUNDS			2,300				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			52,494				25,000
TOTAL FUNDS			54,794				25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	378,526	699,960	700,000
TOTAL (A)	378,526	699,960	700,000
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt Intitutes	19,151		
64850 Soil Water Cost Share Program	282,670	300,000	1,500,000
TOTAL (C)	301,821	300,000	1,500,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	35	40	40
TOTAL (E)	35	40	40
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	680,382	1,000,000	2,200,040
FUNDING SUMMARY:			
GENERAL FUNDS	497		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	366,998	699,960	1,500,000
OTHER SPECIAL FUNDS	312,887	300,040	700,040
TOTAL FUNDS	680,382	1,000,000	2,200,040

**NARRATIVE
2014 BUDGET REQUEST**

MS Soil & Water Conservation Commission
Name of Agency

TOTAL REQUEST - \$5,197,706

PERSONAL SERVICES - SALARIES

Total Request - \$1,036,371

This \$1,036,371 request in salaries represents a total of \$872,571 for general funds and \$100,000 for special funds. The increase from FY 2013 appropriation is to fund the Commission personnel at their current salary level plus increase in fringe benefit costs within salaries along with the Commission board members per diem. This requested increase is also for the creation of realignments and reallocations for current employees. \$63,800 is federal funding for continued funding for a new PIN position that was requested in FY 2013.

PERSONAL SERVICES - TRAVEL

Total Request - \$50,000

This \$50,000 request in travel represents a total of \$50,000 for general funds. This request is to fund the Commission's staff travel expenses. This request is all in-state travel expenses and all out-of-state expenses accrued through airline fees, meals, hotel lodging, and other miscellaneous out-of-state travel fees.

CONTRACTUAL SERVICES

Total Request - \$1,802,145

This \$1,802,145 request in contractual services represents a total of \$64,000 in general funds to cover the cost of the Commission's building rent. \$500,000 is requested for bond money to be placed within the Commission's Watershed Rehabilitation Program for the continuation of the rehabilitation and repair of high hazard dams across the state. \$88,145 is for special funds for the payment of office machine rental, vehicle maintenance, and other services rendered throughout the year. \$100,000 in federal funding for the continuation of payment for engineering fees and services for the Jackson County/Moss Point Katrina clean-up project.

COMMODITIES

Total Request - \$84,150

This \$84,150 request in commodities is for special fund dollars. This request provides funding for the printing of materials for the Commission's education/information outreach programs, the increase in fuel costs, office and paper supplies, and other costs rendered throughout the year.

CAPITAL OUTLAY: VEHICLES

Total Request - \$25,000

This \$25,000 is the request for a new vehicle to replace one of the Commission's oldest and most mileage vehicle. This is the request for a sport utility Ford Escape for the Commission to have another multi-passenger vehicle for statewide travel as well as carrying the Commission's exhibit and education/information materials to statewide functions.

SUBSIDIES, LOANS & GRANTS

NARRATIVE
2014 BUDGET REQUEST

MS Soil & Water Conservation Commission
Name of Agency

Total Request - \$2,200,040

This \$2,200,040 request is for the Commission's special funds. This request is for the continuation of the Commission's Soil and Water Cost Share Program to landowners for the installation of best management conservation practices.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mark Gilbert	Washington, DC	NACD Annual Legislative Conference	1,030	3486
Don Underwood	Washington, DC	NACD Annual Legislative Conference	951	3486
Don Underwood	Orange Beach, AL	NACD Southeastern Regional Meeting	568	3486
Mark Gilbert	Orange Beach, AL	NACD Southeastern Regional Meeting	831	3486
Paul McKay	Orange Beach, AL	NACD Southeastern Regional Meeting	793	3486
Mark Gilbert	Columbus, OH	NASCA Annual Meeting	1,196	3486
Lance Middleton	Columbus, OH	NASCA Annual Meeting	1,211	3486
Don Underwood	Columbus, OH	NASCA Annual Meeting	1,522	3486
Patrick Vowell	San Antonio, TX	ESRI/GIS Training Workshop	1,181	3486
Don Underwood	Oklahoma City, OK	2011 Watershed Forum Workshop	596	3486
Mark Gilbert	Las Vegas, NV	NACD Annual Meeting	2,224	3486
Don Underwood	Las Vegas, NV	NACD Annual Meeting	1,882	3486
Don Underwood	Washington, DC	NACD Legislature Fly-In Conference	1,190	3486
Don Underwood	Saint George, UT	NASCA Board of Directors Meeting	1,258	3486
Total Out of State Travel Cost			\$16,433	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Reginald Spears / Emergency Watershed Protection <i>Comp. Rate: \$20.00/hour</i>		7,440	5,700		3486
Henry Simmons / Oaklimer/Chili Creek Watershed <i>Comp. Rate: \$26.00/hour</i>		10,127			3486
James Warren / Piney Creek Watershed <i>Comp. Rate: \$26.00/hour</i>		14,105			3486
Seymour Engineering / Moss Point/Jackson County Project <i>Comp. Rate: N/A</i>		145,427	145,000	100,000	3486
Batson & Brown / Moreton's Bayou/Jackson County Project <i>Comp. Rate: N/A</i>		6,452			3486
TOTAL 61610 Engineering		<u><u>183,551</u></u>	<u><u>150,700</u></u>	<u><u>100,000</u></u>	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod Charges <i>Comp. Rate: N/A</i>		2,113	2,200	1,700	3486
State Treasurer 3130 / SAAS Prod Charges <i>Comp. Rate: N/A</i>		43	50	50	3483
State Treasurer 3130 / SAAS Prod Charges <i>Comp. Rate: N/A</i>		149	150	150	3487
TOTAL 61615 SAAS Fees - DFA		<u><u>2,305</u></u>	<u><u>2,400</u></u>	<u><u>1,900</u></u>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Charges <i>Comp. Rate: N/A</i>		3,232	3,200	3,100	3486
TOTAL 61616 MMRS Fees		<u><u>3,232</u></u>	<u><u>3,200</u></u>	<u><u>3,100</u></u>	
61620 Department of Audit					
State Treasurer 3155 / Cost of Audit <i>Comp. Rate: N/A</i>		207	200	200	3486
TOTAL 61620 Department of Audit		<u><u>207</u></u>	<u><u>200</u></u>	<u><u>200</u></u>	
6162X Accounting (61621-61624)					
Pat Williams / GAAP Packet Preparation <i>Comp. Rate: \$8.00/hour</i>		360	400	400	3486
TOTAL 6162X Accounting (61621-61624)		<u><u>360</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / Agency Assessment <i>Comp. Rate: N/A</i>		2,192	2,200	2,200	3486
TOTAL 61650 State Personnel Board		<u><u>2,192</u></u>	<u><u>2,200</u></u>	<u><u>2,200</u></u>	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
Adams County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		352			3483
American Express 61653 / Envirothon Team Airfare <i>Comp. Rate: N/A</i>		6,470			3486
Benton County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		481			3483
Choctaw County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		380			3483
Grenada County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		335			3483
Humphreys County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		307			3483
Itawamba County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		474			3483
Jefferson Davis County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		346			3483
John DeFazio 61653 / Reimb Meals & Parking/Envirothon <i>Comp. Rate: N/A</i>		73			3486
Lafayette County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		855			3483
MCDEA 61653 / Meals & Hotel Lodging/DE Workshop <i>Comp. Rate: N/A</i>		196			3483
Rankin County SWCD 61653 / Meals/DE Workshop <i>Comp. Rate: N/A</i>		21			3483
Sandy McKay 61652 / Personal Vehicle Mileage Reimb <i>Comp. Rate: 0.55/mile</i>		2,850			3486
Warren County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		341			3483
Montgomery County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		365			3483
Tunica County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		476			3483
Simpson County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		279			3483
Bolivar County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		250			3483
Lowndes County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		400			3483
Leflore County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		373			3483
Pike County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		328			3483
Amite County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		352			3483
Covington County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		309			3483
Yazoo County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		211			3483
Lawrence County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		272			3483

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DeSoto County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		416			3483
Jackson County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		844			3483
Washington County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		359			3483
Copiah County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		289			3483
Hinds County SWCD 61653 / Meals & Mileage <i>Comp. Rate: N/A</i>		292			3483
Lee County SWCD 61653 / Hotel Lodging & Misc Travel <i>Comp. Rate: N/A</i>		603			3483
Holiday Inn Express 61653 / Hotel Lodging/MSWCC Board Meeting <i>Comp. Rate: N/A</i>		1,701			3483
Canon Envirothon 61653 / Envirothon Team Registration <i>Comp. Rate: N/A</i>		1,145			3486
Gulf Hills Hotel 61653 / MSWCC Staff Lodging <i>Comp. Rate: N/A</i>		154			3486
State Treasurer 3400 61653 / Travel & Time/Invasive Species <i>Comp. Rate: N/A</i>		12,500			3486
Roosevelt State Park 61653 / State Enviothon Meals & Lodging <i>Comp. Rate: N/A</i>		3,544			3486
Paul McKay 61653 / Reimburse NACD SE Registration Fees <i>Comp. Rate: N/A</i>		295			3486
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>39,238</u>			
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
John D Hunt / FLP Education Correlation <i>Comp. Rate: N/A</i>		1,000			3486
Jackson Blue Print / Enlarge Watershed Plans <i>Comp. Rate: N/A</i>		22			3481
Roger Wright / Fees/Incredible Journey Spindles <i>Comp. Rate: N/A</i>		140			3486
Logostoreusa / Development Charge <i>Comp. Rate: N/A</i>		75			3486
Hayles Towing & Recovery / Wrecker/Towing Charges <i>Comp. Rate: N/A</i>		425			3486
TOTAL 61690 Other Fees & Services		<u>1,662</u>			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
GRAND TOTAL (61600-61699)		232,747	159,100	107,800	

VEHICLE PURCHASE DETAILS

MS Soil & Water Conservation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63392 Sport Utility Vehicle (TK SU)				
2014	Ford Escape	John Henry Anderson	Haul exhibits & education materials statewide	25,000
TOTAL PASSENGER VEHICLES				25,000
TOTAL VEHICLE REQUEST				25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Nissan Auto	2009	Sentra	Lee Smith	Onsite Visits to Districts	G-49813	56,878			
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passengers/Education	G-32915	109,144			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	17,851			
P	Chevrolet Auto	2008	Impala	Mark Gilbert	Statewide Travel	G-44237	77,813			
P	Ford Automobile	2001	Crown Victoria	Sallie Sones	Onsite Visits to Districts	G-16998	189,755			
W	Ford Truck	2001	Ranger	Sandy McKay	Haul Materials & Equipment	G-19226	170,815			
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	144,243			
W	Ford Truck	1998	F-150	John Henry Anderson	Haul Materials & Equipment	G-05551	216,059			Y
W	Ford Truck	2010	Ranger	Lance Middleton	Haul Materials & Equipment	G-53966	45,493			
W	Dodge Truck	1999	Dakota	Patrick Vowell	Haul Materials & Equipment	G-10928	147,785			
W	Ford Truck	2011	Ranger	Brad Shedd	Haul Materials & Equipment	G-55930	25,832			
W	Ford Truck	2011	Ranger	Jeff Wilson	Haul Materials & Equipment	G-56813	16,623			
W	Ford Truck	2011	Ranger	Gail Spears	Haul Materials & Equipment	G-58723	10,500			
P	Chevrolet Auto	2011	Impala	Don Underwood	Statewide Travel	G55194	30,384			
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 Fund	N/A				
W	Moto 4-Wheel	2001	Honda Foreman	Plants Material Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Personnel		
		Salaries	1,557
		Travel	50,000
		Contractual	64,000
		Equipment	-20,000
		Vehicles	25,000
		Subsidies	-262,000
		Total	-141,443
		General Funds	164,657
		Other Special Funds	-306,100
Program # 1 : DISTRICT ASSISTANCE	CTA-Outreach		
		Subsidies	20
		Total	20
		Federal Funds	20
Program # 1 : DISTRICT ASSISTANCE	CTA-EQIP/CRP		
		Subsidies	20
		Total	20
		Federal Funds	20
Program # 1 : DISTRICT ASSISTANCE	CTA-Clerks		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Partnership		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	CTA-Invasive Species		
		Total	_____
Program # 1 : DISTRICT ASSISTANCE	GLCI		
		Total	_____
Program # 2 : WATER QUALITY	Funding for Existing Personnel		
		Salaries	3,426
		Travel	-50,000
		Contractual	-64,000
		Commodities	14,150
		Subsidies	600,000
		Total	503,576
		General Funds	52,526
		Federal Funds	63,800
		Other Special Funds	387,250

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : WATER QUALITY	Existing Cost Share		
		Contractual	-135,985
		Subsidies	862,000
		Total	726,015
		Federal Funds	800,000
		Other Special Funds	-73,985
Program # 2 : WATER QUALITY	Existing Dam Rehabilitation		
		Contractual	500,000
		Total	500,000
		Other Special Funds	500,000
Program # 2 : WATER QUALITY	Emergency Watershed Protection		
		Total	_____
Program # 2 : WATER QUALITY	EWP-Jackson County		
		Contractual	-368,270
		Total	-368,270
		Federal Funds	-368,270
Program # 2 : WATER QUALITY	Tippah County EWP		
		Total	_____
Program # 2 : WATER QUALITY	Camp McCain Project		
		Total	_____
Program # 3 : SURFACE MINING	Funding for Existing Personnel		
		Salaries	-20
		Total	-20
		General Funds	-20

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Soil & Water Conservation Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(23,171)				(23,171)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,171)				(23,171)