

SPECIAL PROJECTS 1505 EASTOVER DRIVE

DR. SAM POLLES

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>						
2. Travel						
a. Travel & Subsistence (In-State)		1,023	10,000	10,000		
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)		2,500				
<b>Total Travel</b>		<b>3,523</b>	<b>10,000</b>	<b>10,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		197	28,475	28,475		
c. Public Information		4,111	5,000	5,000		
d. Rents			50	50		
e. Repairs & Service		50,175	5,598	5,598		
f. Fees, Professional & Other Services		14,140	139,877	139,877		
g. Other Contractual Services		1,563	1,000	1,000		
h. Data Processing		8,640				
i. Other						
<b>Total Contractual Services</b>		<b>78,826</b>	<b>180,000</b>	<b>180,000</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		654	229,531	229,531		
b. Printing & Office Supplies & Materials		260				
c. Equipment, Repair Parts, Supplies & Accessories		4,907				
d. Professional & Scientific Supplies & Materials		800				
e. Other Supplies & Materials		33,423				
<b>Total Commodities</b>		<b>40,044</b>	<b>229,531</b>	<b>229,531</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>692,278</b>	<b>810,469</b>	<b>810,469</b>		
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment			25,000	25,000		
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		11,174				
<b>Total Equipment (Schedule D-2)</b>		<b>11,174</b>	<b>25,000</b>	<b>25,000</b>		
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>275,000</b>	<b>500,000</b>	<b>500,000</b>		
<b>TOTAL EXPENDITURES</b>		<b>1,100,845</b>	<b>1,755,000</b>	<b>1,755,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		4,297,068	4,295,793	3,418,793	( 877,000)	( 20.41%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
License Sales		392,273	378,000	378,000		
Off Road Fuel Tax						
Other Revenue		707,297	500,000	500,000		
User Fees						
Less: Estimated Cash Available Next Fiscal Period		( 4,295,793)	( 3,418,793)	( 2,541,793)	( 877,000)	( 25.65%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>1,100,845</b>	<b>1,755,000</b>	<b>1,755,000</b>		
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

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

Submitted by: RICKIE FELDER  
 Name  
 Title: BUDGET DIRECTOR  
 Date: July 28, 2010

REQUEST BY FUNDING SOURCE

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales	3,523	100.00%							
10. Off Road Fuel Tax									
11. Other Revenue				10,000	100.00%		10,000	100.00%	
12. User Fees									
<b>Total Travel</b>	<b>3,523</b>		<b>0.32%</b>	<b>10,000</b>		<b>0.56%</b>	<b>10,000</b>		<b>0.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	78,826	100.00%		180,000	100.00%		180,000	100.00%	
12. User Fees									
<b>Total Contractual</b>	<b>78,826</b>		<b>7.16%</b>	<b>180,000</b>		<b>10.25%</b>	<b>180,000</b>		<b>10.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	40,044	100.00%		229,531	100.00%		229,531	100.00%	
12. User Fees									
<b>Total Commodities</b>	<b>40,044</b>		<b>3.63%</b>	<b>229,531</b>		<b>13.07%</b>	<b>229,531</b>		<b>13.07%</b>

REPORT BY FUNDING SOURCE

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. License Sales	117,273	16.94%		378,001	46.63%		378,001	46.63%	
10. Off Road Fuel Tax									
11. Other Revenue	575,005	83.05%		432,468	53.36%		432,468	53.36%	
12. User Fees									
<b>Total Other Than Equipment</b>	<b>692,278</b>		<b>62.88%</b>	<b>810,469</b>		<b>46.18%</b>	<b>810,469</b>		<b>46.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue	11,174	100.00%		25,000	100.00%		25,000	100.00%	
12. User Fees									
<b>Total Equipment</b>	<b>11,174</b>		<b>1.01%</b>	<b>25,000</b>		<b>1.42%</b>	<b>25,000</b>		<b>1.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. License Sales	275,000	100.00%		500,000	100.00%		500,000	100.00%	
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>275,000</b>		<b>24.98%</b>	<b>500,000</b>		<b>28.49%</b>	<b>500,000</b>		<b>28.49%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales	395,796	35.95%		878,001	50.02%		878,001	50.02%	
10. Off Road Fuel Tax									
11. Other Revenue	705,049	64.04%		876,999	49.97%		876,999	49.97%	
12. User Fees									
<b>TOTAL</b>	<b>1,100,845</b>		<b>100.00%</b>	<b>1,755,000</b>		<b>100.00%</b>	<b>1,755,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**SPECIAL PROJECTS**

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	4,297,068	4,295,793	3,418,793
License Sales (3470)	License Sales	392,273	378,000	378,000
Off Road Fuel Tax (3470)	Off Road Fuel Tax			
Other Revenue (3462)	Other Revenue	707,297	500,000	500,000
User Fees (3462)	User Fees			
<b>Section B TOTAL</b>		<b>5,396,638</b>	<b>5,173,793</b>	<b>4,296,793</b>

<b>Section S + A + B TOTAL</b>		<b>5,396,638</b>	<b>5,173,793</b>	<b>4,296,793</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
DUCK STAMP FUND	3470	Duck Stamp Fund	647,421	515,248	383,075
WILDLIFE TIMBER FUND	3469	Wildlife Timber Fund	1,854,244	1,475,694	1,097,144
PARKS TIMBER	346D	Parks Timber	1,315,376	1,046,838	778,300
PEARL RIVER TIMBER	3465	Pearl River Timber	89,847	71,504	53,161
GULF AND WILDLIFE	346A	Gulf and Wildlife	388,905	309,509	230,113

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

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

**SPECIAL PROJECTS**

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Name of Agency

**OTHER SPECIAL FUNDS**

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

**FY10 BUDGET CUTS:**

Total Agency Budget Cuts Totaled \$4,203,423 as follows:

General Fund Budget Cuts = \$808,108

Educational Enhancement Budget Cuts = \$11,876

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

**PARKS - Budget Cuts Totaled \$2,136,051**

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

**MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694**

General Fund Budget Cut = \$275,084

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

**WILDLIFE AND FISHERIES**

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

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

**SPECIAL PROJECTS**

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Name of Agency

**TREASURY FUND/BANK**

Funds are derived from numerous sources.

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$388,905 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**CONTINUATION AND EXPANDED REQUEST**

**SPECIAL PROJECTS**

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

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				3,523	3,523
Contractual Services				78,826	78,826
Commodities				40,044	40,044
Other Than Equipment				692,278	692,278
Equipment				11,174	11,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,000	275,000
<b>Total</b>				<b>1,100,845</b>	<b>1,100,845</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				180,000	180,000
Commodities				229,531	229,531
Other Than Equipment				810,469	810,469
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS

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

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				180,000	180,000
Commodities				229,531	229,531
Other Than Equipment				810,469	810,469
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

SPECIAL PROJECTS

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

FUNDING REQUESTED FISCAL YEAR 2012

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

CONTINUATION AND EXPANDED REQUEST

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				3,523	3,523
Contractual Services				78,826	78,826
Commodities				40,044	40,044
Other Than Equipment				692,278	692,278
Equipment				11,174	11,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,000	275,000
<b>Total</b>				<b>1,100,845</b>	<b>1,100,845</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				180,000	180,000
Commodities				229,531	229,531
Other Than Equipment				810,469	810,469
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				180,000	180,000
Commodities				229,531	229,531
Other Than Equipment				810,469	810,469
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>1,755,000</b>	<b>1,755,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CONTRACTUAL</b>	<b>180,000</b>				<b>180,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,000				180,000			
<b>COMMODITIES</b>	<b>229,531</b>				<b>229,531</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	229,531				229,531			
<b>CAPITAL-OTE</b>	<b>810,469</b>				<b>810,469</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	810,469				810,469			
<b>EQUIPMENT</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>500,000</b>				<b>500,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000				500,000			
<b>TOTAL</b>	<b>1,755,000</b>				<b>1,755,000</b>			

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

SPECIAL PROJECTS

1 - SPECIAL PROJECTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

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

SPECIAL PROJECTS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SPECIAL PROJECTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,755,000		1,755,000	
<b>TOTAL</b>	<b>1,755,000</b>		<b>1,755,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,755,000		1,755,000	
<b>TOTAL</b>	<b>1,755,000</b>		<b>1,755,000</b>	



# MEMBERS

SPECIAL PROJECTS

Agency \_\_\_\_\_

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

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

B. Estimated number of meetings FY2011

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

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Tuition			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	185	975	975
611XX Transportation of Goods (61180-61190)	12	2,500	2,500
61210 Electricity		25,000	25,000
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>197</b>	<b>28,475</b>	<b>28,475</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	886	5,000	5,000
61340 Signs & Billboards	3,225		
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>4,111</b>	<b>5,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		50	50
<b>TOTAL (D)</b>		<b>50</b>	<b>50</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	49,700		
61520 Buildings			
61530 Machinery & Field Equipment		4,890	4,890
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	20	120	120
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	455	588	588
<b>TOTAL (E)</b>	<b>50,175</b>	<b>5,598</b>	<b>5,598</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	12,941	138,678	138,678

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61660 Appraiser Fees			
61662 Appraisers Fee and Surveyors (1099)	1,199	1,199	1,199
<b>TOTAL (F)</b>	<b>14,140</b>	<b>139,877</b>	<b>139,877</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,563	1,000	1,000
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>1,563</b>	<b>1,000</b>	<b>1,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	8,640		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>8,640</b>		
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>78,826</b>	<b>180,000</b>	<b>180,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	78,826	180,000	180,000
<b>TOTAL FUNDS</b>	<b>78,826</b>	<b>180,000</b>	<b>180,000</b>

**SCHEDULE C  
COMMODITIES**

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts		229,531	229,531
62050 Steel & Other Metals			
62060 Paints	654		
62070 Signs and Sign Materials			
62010 Sand and Gravel			
<b>Total (A)</b>	<b>654</b>	<b>229,531</b>	<b>229,531</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films	260		
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>260</b>		
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62211 Fuels - Diesel	4,907		
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>4,907</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	800		
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>	<b>800</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	326		
62520 Decal Signs			
62490 Nursery Supplies	3,953		
62530 Uniforms & Wearing Apparel			
Fertilizer	15,738		
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	9,416		
62595 Other Equipment (less than \$500)	3,990		
<b>Total (E)</b>	<b>33,423</b>		

**SCHEDULE C  
COMMODITIES CONTINUED**

**SPECIAL PROJECTS**

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

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>40,044</b>	<b>229,531</b>	<b>229,531</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	40,044	229,531	229,531
<b>TOTAL FUNDS</b>	<b>40,044</b>	<b>229,531</b>	<b>229,531</b>

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

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	692,278		
<b>TOTAL (B)</b>	<b>692,278</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other		810,469	810,469
<b>TOTAL (C)</b>		<b>810,469</b>	<b>810,469</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>692,278</b>	<b>810,469</b>	<b>810,469</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	692,278	810,469	810,469
<b>TOTAL FUNDS</b>	<b>692,278</b>	<b>810,469</b>	<b>810,469</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

SPECIAL PROJECTS

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery				25,000	4	6,250	25,000
<b>TOTAL (B)</b>				<b>25,000</b>			<b>25,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		11,174					
<b>TOTAL (F)</b>		<b>11,174</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>11,174</b>		<b>25,000</b>			<b>25,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,174		25,000			25,000
<b>TOTAL FUNDS</b>		<b>11,174</b>		<b>25,000</b>			<b>25,000</b>

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

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

**SPECIAL PROJECTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64790 other grants to nongovernmental	275,000	500,000	500,000
<b>TOTAL (B)</b>	<b>275,000</b>	<b>500,000</b>	<b>500,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	275,000	500,000	500,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	275,000	500,000	500,000
<b>TOTAL FUNDS</b>	<b>275,000</b>	<b>500,000</b>	<b>500,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

**SPECIAL PROJECTS**

Name of Agency

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

**FY10 BUDGET CUTS:**

Total Agency Budget Cuts Totaled \$4,203,423 as follows:

General Fund Budget Cuts = \$808,108

Educational Enhancement Budget Cuts = \$11,876

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

**PARKS - Budget Cuts Totaled \$2,136,051**

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

**MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694**

General Fund Budget Cut = \$275,084

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

**WILDLIFE AND FISHERIES**

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

**NARRATIVE  
2012 BUDGET REQUEST**

**SPECIAL PROJECTS**

---

Name of Agency

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$388,905 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

**Total Out of State Travel Cost** \_\_\_\_\_

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

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Cornell University / monitor argos sat. data					
<i>Comp. Rate: 18750</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
OTHERS FEES & SERVICES / NYGEN AIR SERVICE INC		8,526	71,994	71,994	3470
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / MCKEIGNEY JOHN DAVID		4,415	66,684	66,684	346A
<i>Comp. Rate: 0</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>12,941</b>	<b>138,678</b>	<b>138,678</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Appraiser Fees					
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 2682.00</i>					3469
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 500.00</i>					3469
61665 Appraiser Fees / Land Appraisal <i>Comp. Rate: 3500.00</i>					3469
<b>TOTAL 61660 Appraiser Fees</b>		<u>          </u>	<u>          </u>	<u>          </u>	
61662 Appraisers Fee and Surveyors (1099)					
APPRAISERS FEE / WOODLAND RESOURCE MANAGEMENT <i>Comp. Rate: 0</i>		1,199	1,199	1,199	3469
<b>TOTAL 61662 Appraisers Fee and Surveyors (1099)</b>		<u>1,199</u>	<u>1,199</u>	<u>1,199</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>14,140</b>	<b>139,877</b>	<b>139,877</b>	

**VEHICLE PURCHASE DETAILS**

SPECIAL PROJECTS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

**SPECIAL PROJECTS**

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

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

**SPECIAL PROJECTS**

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### SPECIAL PROJECTS

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					