

BUREAU OF PARKS AND RECREATION 1505 EASTOVER DRIVE  
AGENCY ADDRESS

DR SAM POLLES  
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)	7,316,063	8,687,215	8,687,215		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,316,063</b>	<b>8,687,215</b>	<b>8,687,215</b>		
2. Travel					
a. Travel & Subsistence (In-State)	18,673	42,300	42,300		
b. Travel & Subsistence (Out-of-State)	8,224				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>26,897</b>	<b>42,300</b>	<b>42,300</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,258	3,819	3,819		
b. Communications, Transportation & Utilities	1,933,283	2,812,513	2,812,513		
c. Public Information	5,677	4,805	4,805		
d. Rents	14,727	16,385	16,385		
e. Repairs & Service	605,332	1,156,543	1,156,543		
f. Fees, Professional & Other Services	1,567,415	1,567,415	1,567,415		
g. Other Contractual Services	291,022	360,760	360,760		
h. Data Processing	294,745	254,781	254,781		
i. Other	35,355	35,591	35,591		
<b>Total Contractual Services</b>	<b>4,752,814</b>	<b>6,212,612</b>	<b>6,212,612</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	22,697	196,414	196,414		
b. Printing & Office Supplies & Materials	109,794	94,356	94,356		
c. Equipment, Repair Parts, Supplies & Accessories	506,474	1,096,071	1,096,071		
d. Professional & Scientific Supplies & Materials	7,631	68,975	68,975		
e. Other Supplies & Materials	515,488	661,633	661,633		
<b>Total Commodities</b>	<b>1,162,084</b>	<b>2,117,449</b>	<b>2,117,449</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,352,535</b>	<b>1,488,313</b>	<b>1,488,313</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	145,218	196,743	196,743		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>145,218</b>	<b>196,743</b>	<b>196,743</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>59,749</b>	<b>215,000</b>	<b>215,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,781,740</b>	<b>3,338,016</b>	<b>3,338,016</b>		
<b>TOTAL EXPENDITURES</b>	<b>20,597,100</b>	<b>22,297,648</b>	<b>22,297,648</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,821,639	2,218,612	696,170	( 1,522,442)	( 68.62%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,091,970	4,159,098	4,159,098		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	5,254,750	3,516,396	3,516,396		
License Sales					
Off Road Fuel Tax	1,500,000				
Other Revenue	720,240	4,192,162	5,018,434	826,272	19.70%
User Fees	6,427,113	8,907,550	8,907,550		
Less: Estimated Cash Available Next Fiscal Period	( 2,218,612)	( 696,170)		( 696,170)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,597,100</b>	<b>22,297,648</b>	<b>22,297,648</b>		
GENERAL FUND LAPSE	( 533,024)				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	313	232	232		
b.) Full T-L					
c.) Part Perm.	186	88	88		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US

Phone Number: 601-432-2080

Submitted by: RICKIE FELDER  
Name

Title: BUDGET DIRECTOR

Date: July 28, 2010

Name of Agency BUREAU OF PARKS AND RECREATION

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) _____	5,091,970	69.59%		4,159,098	47.87%		4,159,098	47.87%	
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	720,240	9.84%		4,528,117	52.12%		4,528,117	52.12%	
12. User Fees	1,503,853	20.55%							
<b>Total Salaries</b>	<b>7,316,063</b>		<b>35.51%</b>	<b>8,687,215</b>		<b>38.96%</b>	<b>8,687,215</b>		<b>38.96%</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	26,897	100.00%		42,300	100.00%		42,300	100.00%	
<b>Total Travel</b>	<b>26,897</b>		<b>0.13%</b>	<b>42,300</b>		<b>0.18%</b>	<b>42,300</b>		<b>0.18%</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	411,866	8.66%							
11. Other Revenue				4,713,957	75.87%		4,713,957	75.87%	
12. User Fees	4,340,948	91.33%		1,498,655	24.12%		1,498,655	24.12%	
<b>Total Contractual</b>	<b>4,752,814</b>		<b>23.07%</b>	<b>6,212,612</b>		<b>27.86%</b>	<b>6,212,612</b>		<b>27.86%</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				216,554	10.22%		216,554	10.22%	
12. User Fees	1,162,084	100.00%		1,900,895	89.77%		1,900,895	89.77%	
<b>Total Commodities</b>	<b>1,162,084</b>		<b>5.64%</b>	<b>2,117,449</b>		<b>9.49%</b>	<b>2,117,449</b>		<b>9.49%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency BUREAU OF PARKS AND RECREATION

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) _____	3,264,401	74.99%		1,488,313	100.00%		1,488,313	100.00%	
9. License Sales									
10. Off Road Fuel Tax	1,088,134	25.00%							
11. Other Revenue									
12. User Fees									
<b>Total Other Than Equipment</b>	<b>4,352,535</b>		<b>21.13%</b>	<b>1,488,313</b>		<b>6.67%</b>	<b>1,488,313</b>		<b>6.67%</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	145,218	100.00%		196,743	100.00%		196,743	100.00%	
<b>Total Equipment</b>	<b>145,218</b>		<b>0.70%</b>	<b>196,743</b>		<b>0.88%</b>	<b>196,743</b>		<b>0.88%</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	59,749	100.00%		215,000	100.00%		215,000	100.00%	
<b>Total Vehicles</b>	<b>59,749</b>		<b>0.29%</b>	<b>215,000</b>		<b>0.96%</b>	<b>215,000</b>		<b>0.96%</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 BUREAU OF PARKS AND RECREATION

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) _____	1,990,349	71.55%		2,028,083	60.75%		2,028,083	60.75%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				461,246	13.81%		461,246	13.81%	
12. User Fees	791,391	28.44%		848,687	25.42%		848,687	25.42%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,781,740</b>		<b>13.50%</b>	<b>3,338,016</b>		<b>14.97%</b>	<b>3,338,016</b>		<b>14.97%</b>
1. General _____ State Support Special (Specify) _____	5,091,970	24.72%		4,159,098	18.65%		4,159,098	18.65%	
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) _____	5,254,750	25.51%		3,516,396	15.77%		3,516,396	15.77%	
9. License Sales									
10. Off Road Fuel Tax	1,500,000	7.28%							
11. Other Revenue	720,240	3.49%		9,919,874	44.48%		9,919,874	44.48%	
12. User Fees	8,030,140	38.98%		4,702,280	21.08%		4,702,280	21.08%	
<b>TOTAL</b>	<b>20,597,100</b>		<b>100.00%</b>	<b>22,297,648</b>		<b>100.00%</b>	<b>22,297,648</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**BUREAU OF PARKS AND RECREATION**

Name of Agency

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

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
National Parks Service (3461)	National Parks Service	50.00	50.00	2,679,923	1,793,362	1,793,362
FEMA (3461)	FEMA	25.00	25.00	2,574,827	1,723,034	1,723,034
<b>Section A TOTAL</b>				<b>5,254,750</b>	<b>3,516,396</b>	<b>3,516,396</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	3,821,639	2,218,612	696,170
License Sales (3461)	License Sales			
Off Road Fuel Tax (3461)	Off Road Fuel Tax	1,500,000		
Other Revenue (3461)	Other	720,240	4,192,162	5,018,434
User Fees (3461)	User Fees	8,030,140	8,907,550	8,907,550
Special Fund Budget Cut (3461)	Special Fund Budget Cut	-1,603,027		
<b>Section B TOTAL</b>		<b>12,468,992</b>	<b>15,318,324</b>	<b>14,622,154</b>

<b>Section S + A + B TOTAL</b>		<b>17,723,742</b>	<b>18,834,720</b>	<b>18,138,550</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Parks and Recreation	3461	State Parks	2,218,612	696,170	

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

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

BUREAU OF PARKS AND RECREATION

Name of Agency

**FEDERAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

**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**

BUREAU OF PARKS AND RECREATION

Name of Agency

**TREASURY FUND/BANK**

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

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**

**BUREAU OF PARKS AND RECREATION**  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2010 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries, Wages, Fringe	5,091,970			2,224,093	7,316,063
Travel				26,897	26,897
Contractual Services				4,752,814	4,752,814
Commodities				1,162,084	1,162,084
Other Than Equipment			3,264,401	1,088,134	4,352,535
Equipment				145,218	145,218
Vehicles				59,749	59,749
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,990,349	791,391	2,781,740
<b>Total</b>	<b>5,091,970</b>		<b>5,254,750</b>	<b>10,250,380</b>	<b>20,597,100</b>
No. of Positions (FTE)	499.00				499.00

	<b>FY 2011 Estimate</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries, Wages, Fringe	4,159,098			4,528,117	8,687,215
Travel				42,300	42,300
Contractual Services				6,212,612	6,212,612
Commodities				2,117,449	2,117,449
Other Than Equipment			1,488,313		1,488,313
Equipment				196,743	196,743
Vehicles				215,000	215,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,028,083	1,309,933	3,338,016
<b>Total</b>	<b>4,159,098</b>		<b>3,516,396</b>	<b>14,622,154</b>	<b>22,297,648</b>
No. of Positions (FTE)	320.00				320.00

	<b>FY 2012 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
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**

BUREAU OF PARKS AND RECREATION

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	4,159,098			4,528,117	8,687,215
Travel				42,300	42,300
Contractual Services				6,212,612	6,212,612
Commodities				2,117,449	2,117,449
Other Than Equipment			1,488,313		1,488,313
Equipment				196,743	196,743
Vehicles				215,000	215,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,028,083	1,309,933	3,338,016
<b>Total</b>	<b>4,159,098</b>		<b>3,516,396</b>	<b>14,622,154</b>	<b>22,297,648</b>
No. of Positions (FTE)	320.00				320.00

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**

BUREAU OF PARKS AND RECREATION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PARKS	4,159,098		3,516,396	14,622,154	22,297,648
SUMMARY OF ALL PROGRAMS	4,159,098		3,516,396	14,622,154	22,297,648

**CONTINUATION AND EXPANDED REQUEST**

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,091,970			2,224,093	7,316,063
Travel				26,897	26,897
Contractual Services				4,752,814	4,752,814
Commodities				1,162,084	1,162,084
Other Than Equipment			3,264,401	1,088,134	4,352,535
Equipment				145,218	145,218
Vehicles				59,749	59,749
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,990,349	791,391	2,781,740
<b>Total</b>	<b>5,091,970</b>		<b>5,254,750</b>	<b>10,250,380</b>	<b>20,597,100</b>
No. of Positions (FTE)	499.00				499.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,159,098			4,528,117	8,687,215
Travel				42,300	42,300
Contractual Services				6,212,612	6,212,612
Commodities				2,117,449	2,117,449
Other Than Equipment			1,488,313		1,488,313
Equipment				196,743	196,743
Vehicles				215,000	215,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,028,083	1,309,933	3,338,016
<b>Total</b>	<b>4,159,098</b>		<b>3,516,396</b>	<b>14,622,154</b>	<b>22,297,648</b>
No. of Positions (FTE)	320.00				320.00

	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**

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS

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	4,159,098		4,528,117	8,687,215
Travel			42,300	42,300
Contractual Services			6,212,612	6,212,612
Commodities			2,117,449	2,117,449
Other Than Equipment		1,488,313		1,488,313
Equipment			196,743	196,743
Vehicles			215,000	215,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,028,083	1,309,933	3,338,016
<b>Total</b>	<b>4,159,098</b>	<b>3,516,396</b>	<b>14,622,154</b>	<b>22,297,648</b>
No. of Positions (FTE)	320.00			320.00

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

**PROGRAM DECISION UNITS**

BUREAU OF PARKS AND RECREATION

1 - PARKS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>8,687,215</b>				<b>8,687,215</b>			
GENERAL	4,159,098				4,159,098			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,528,117				4,528,117			
<b>TRAVEL</b>	<b>42,300</b>				<b>42,300</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,300				42,300			
<b>CONTRACTUAL</b>	<b>6,212,612</b>				<b>6,212,612</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,212,612				6,212,612			
<b>COMMODITIES</b>	<b>2,117,449</b>				<b>2,117,449</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,117,449				2,117,449			
<b>CAPITAL-OTE</b>	<b>1,488,313</b>				<b>1,488,313</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,488,313				1,488,313			
OTHER								
<b>EQUIPMENT</b>	<b>196,743</b>				<b>196,743</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	196,743				196,743			
<b>VEHICLES</b>	<b>215,000</b>				<b>215,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	215,000				215,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,338,016</b>				<b>3,338,016</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,028,083				2,028,083			
OTHER	1,309,933				1,309,933			
<b>TOTAL</b>	<b>22,297,648</b>				<b>22,297,648</b>			

**FUNDING:**

GENERAL FUNDS	4,159,098				4,159,098			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,516,396				3,516,396			
OTHER SP.FUNDS	14,622,154				14,622,154			
<b>TOTAL</b>	<b>22,297,648</b>				<b>22,297,648</b>			

**POSITIONS:**

GENERAL FTE	320.00				320.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>320.00</b>				<b>320.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

**BUREAU OF PARKS AND RECREATION****1 - PARKS**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

Special Note: Estimated year-end cash balances are composed of the following: (Restrictions Total \$5,168,439:  
Wildlife and Fisheries Operations Total \$1,441,839)  
\$2,218,612 - State Parks, - Park's Operations.

\$662,444 - Museum of Natural Science, Restriction - Museum Operations.

\$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.

**II. Program Objective:**

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

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

**BUREAU OF PARKS AND RECREATION**

**1 - PARKS**

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Overnight Accommodations	548,224.00	550,224.00	550,224.00
2 Water Related Services(Persons)	69,000.00	69,000.00	69,000.00
3 Day Use Services(Persons)	2,500,000.00	2,500,000.00	2,500,000.00
4 Facilities Repair Projects (Projects)	24.00	56.00	32.00
5 Historical & Nature Services(Persons)	87,000.00	87,000.00	87,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Overnight Accommodations-Cost Per Person Saved	1.50	1.50	1.50
2 Water Related Services-Cost Per Person Saved	1.50	1.50	1.50
3 Day Use Services-Cost Per Person Saved	2.50	2.50	2.50
4 Renovation and Repair-Cost Per Facility and Equipment repaired and renovated	19,105.00	26,785.00	46,875.00
5 Historical and Nature Service Costs-Cost per person served.	7.00	8.00	8.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase overnight visitation by 2%	5.00	5.00	5.00
2 Increase Food Service by 1%	2.00	2.00	2.00
3 Increase Water Related Usage by 1%	( 6.00)	( 5.00)	( 5.00)

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BUREAU OF PARKS AND RECREATION

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PARKS</b>				
GENERAL	4,159,098	( 124,773)	4,034,325	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,516,396		3,516,396	
OTHER SPECIAL	14,622,154		14,622,154	
<b>TOTAL</b>	<b>22,297,648</b>	<b>( 124,773)</b>	<b>22,172,875</b>	
<b>Narrative Explanation:</b> Fund reduction will create reductions in services and revenue.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,159,098	( 124,773)	4,034,325	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,516,396		3,516,396	
OTHER SPECIAL	14,622,154		14,622,154	
<b>TOTAL</b>	<b>22,297,648</b>	<b>( 124,773)</b>	<b>22,172,875</b>	



# MEMBERS

BUREAU OF PARKS AND RECREATION

Agency

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

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B. Estimated number of meetings FY2011

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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		432	432
61020 Employee Training	4,702	3,387	3,387
61030 Travel Related Registration	200		
61060 Awards	356		
<b>TOTAL (A)</b>	<b>5,258</b>	<b>3,819</b>	<b>3,819</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	8,118	10,750	10,750
611XX Transportation of Goods (61180-61190)	9,024	11,699	11,699
61210 Electricity	1,665,137	2,111,440	2,111,440
61220 Gas	104,515	257,745	257,745
61230 Water & Sewage	146,489	420,879	420,879
<b>TOTAL (B)</b>	<b>1,933,283</b>	<b>2,812,513</b>	<b>2,812,513</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	5,677	2,175	2,175
61340 Signs & Billboards			
61350 Exhibits & Displays		2,630	2,630
<b>TOTAL (C)</b>	<b>5,677</b>	<b>4,805</b>	<b>4,805</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land	2,400		
61440 Office Equipment	5,638	5,638	5,638
61460 Other Equipment	4,337	4,000	4,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		2,200	2,200
61490 Other Rental	2,352	4,547	4,547
<b>TOTAL (D)</b>	<b>14,727</b>	<b>16,385</b>	<b>16,385</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	49,542	445,197	445,197
61520 Buildings	353,184	466,105	466,105
61530 Machinery & Field Equipment	49,871	83,150	83,150
61540 Passenger Vehicles	75,393	71,665	71,665
61550 Office Equipment & Furniture	1,612	4,796	4,796
61570 Medical Equipment	349	570	570
61590 Miscellaneous Items of Equipment	72,925	82,885	82,885
61580 Repair and Service Shop Equipment	2,456	2,175	2,175
<b>TOTAL (E)</b>	<b>605,332</b>	<b>1,156,543</b>	<b>1,156,543</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	92,130	92,130	92,130
61615 SAAS Fees - DFA			
61616 MMRS Fees	35,473	35,473	35,473
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	41,827	41,827	41,827
61640 Physician Fees			
61650 State Personnel Board	69,860	69,860	69,860

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

**BUREAU OF PARKS AND RECREATION**

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>			
6165X Personnel Services Contracts (61651-61653)	2,526	2,526	2,526
61670 Laboratory & Testing Fees	6,537	6,537	6,537
6168X Contract Worker (61682-61688)	56,082	56,082	56,082
61690 Other Fees & Services	225,752	225,752	225,752
61628 Fulfillment Fees	276,371	276,371	276,371
61608 Legal Services - SPAHRS	50	50	50
61611 Architectur & Preplanning (1099)	7,000	7,000	7,000
61614 State Administrative Costs	17,367	17,367	17,367
61658 Personal Service Contracts - Other Fees - SPAHRS	732,796	732,796	732,796
61660 Court Cost & Court Reporters - SPAHRS	94	94	94
61662 Appraisers Fee and Surveyors (1099)	3,250	3,250	3,250
61681 Entertainers Fees (1099)	300	300	300
<b>TOTAL (F)</b>	<b>1,567,415</b>	<b>1,567,415</b>	<b>1,567,415</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			
61721 Subscriptions		2,758	2,758
61730 Laundry	137,306	188,957	188,957
61740 Salvage	149,289	163,338	163,338
61720 Membership Dues	4,427	5,707	5,707
<b>TOTAL (G)</b>	<b>291,022</b>	<b>360,760</b>	<b>360,760</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	7,420	745	745
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)		1,220	1,220
61917 Service Charges to State Data Center	102,511	151,630	151,630
61918 Data Entry			
61921 Software Acquisition and Installation		1,925	1,925
61922 Basic Telephone Monthly - Outside Vendor	493	235	235
61923 Basic Telephone Monthly - ITS	48,315	84,093	84,093
61924 Long Distance Charges - Outside Vendor	116		
61925 Long Distance Charges - ITS	4,151	4,151	4,151
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	9,174	8,010	8,010
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	331	305	305
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems	2,109	2,012	2,012
61964 Maintenance of Telephone System-Outside	454	455	455
61994 PC Exp Contr	73,990		
61913 In HW Ot	45,681		
<b>TOTAL (H)</b>	<b>294,745</b>	<b>254,781</b>	<b>254,781</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	35,355	35,591	35,591
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>35,355</b>	<b>35,591</b>	<b>35,591</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,752,814</b>	<b>6,212,612</b>	<b>6,212,612</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,752,814	6,212,612	6,212,612
<b>TOTAL FUNDS</b>	<b>4,752,814</b>	<b>6,212,612</b>	<b>6,212,612</b>

**SCHEDULE C  
COMMODITIES**

BUREAU OF PARKS AND RECREATION  
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	1,200	53,388	53,388
62050 Steel & Other Metals	1,677	12,010	12,010
62060 Paints	16,828	106,016	106,016
62070 Signs and Sign Materials	2,992	25,000	25,000
<b>Total (A)</b>	<b>22,697</b>	<b>196,414</b>	<b>196,414</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	90,879	16,650	16,650
62120 Duplication & Reproduction Supplies	1,589	16,250	16,250
62130 Office Supplies & Materials	4,005	20,356	20,356
62140 Paper Supplies	4,272	37,250	37,250
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not Capital outlay)	9,049	3,850	3,850
<b>Total (B)</b>	<b>109,794</b>	<b>94,356</b>	<b>94,356</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	383,999	752,655	752,655
62251 Repair Vehicle	876	120,550	120,550
62270 Radio & TV Supply & Repair	140		
62271 Repair of Comm Systems, Parts			
62211 Fuels - Diesel	49,336		
62290 Other Eqpt Repair Parts	72,123	222,866	222,866
<b>Total (C)</b>	<b>506,474</b>	<b>1,096,071</b>	<b>1,096,071</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use		58,000	58,000
62390 Other Professional Scientific Supplies & Materials	7,631	10,975	10,975
<b>Total (D)</b>	<b>7,631</b>	<b>68,975</b>	<b>68,975</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	80,958	157,435	157,435
62450 Janitor Supplies & Cleaning	113,334	71,730	71,730
62460 Wearing Material		242	242
62470 Food	1,148		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	51,988	60,000	60,000
62555 IS Equipment Repair Parts	9,284	9,350	9,350
62590 Other Supplies & Materials	258,776	146,950	146,950
62595 Other Equipment (less than \$500)		215,926	215,926
<b>Total (E)</b>	<b>515,488</b>	<b>661,633</b>	<b>661,633</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,162,084</b>	<b>2,117,449</b>	<b>2,117,449</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,162,084	2,117,449	2,117,449
<b>TOTAL FUNDS</b>	<b>1,162,084</b>	<b>2,117,449</b>	<b>2,117,449</b>

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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 Improve on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	4,352,535	1,488,313	1,488,313
63230 Additions and Betterments			
<b>TOTAL (B)</b>	<b>4,352,535</b>	<b>1,488,313</b>	<b>1,488,313</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,352,535</b>	<b>1,488,313</b>	<b>1,488,313</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,264,401	1,488,313	1,488,313
OTHER SPECIAL FUNDS	1,088,134		
<b>TOTAL FUNDS</b>	<b>4,352,535</b>	<b>1,488,313</b>	<b>1,488,313</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

BUREAU OF PARKS AND RECREATION

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		145,218	1	196,743	1	196,743	196,743
<b>TOTAL (B)</b>		<b>145,218</b>		<b>196,743</b>			<b>196,743</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63380 Photo Equipment							
63405 Lawn and Garden							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>145,218</b>		<b>196,743</b>			<b>196,743</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		145,218		196,743			196,743
<b>TOTAL FUNDS</b>		<b>145,218</b>		<b>196,743</b>			<b>196,743</b>

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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)	1	1					
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	1	1					
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)	87	87	59,749	7	157,150	7	157,150
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1		1	32,750	1	32,750
63391 Truck, Heavy Duty Pickup (TK HU)	2	2					
63392 Sport Utility Vehicle (TK SU)	2	2		1	19,620	1	19,620
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1	1					
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles				1	5,480	1	5,480
<b>TOTAL (A)</b>	<b>95</b>	<b>95</b>	<b>59,749</b>	<b>10</b>	<b>215,000</b>	<b>10</b>	<b>215,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>59,749</b>		<b>215,000</b>		<b>215,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			59,749		215,000		215,000
<b>TOTAL FUNDS</b>			<b>59,749</b>		<b>215,000</b>		<b>215,000</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

BUREAU OF PARKS AND RECREATION  
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**

BUREAU OF PARKS AND RECREATION

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>			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
68020 Merchandise Purchased for Resale	2,781,740	3,338,016	3,338,016
<b>TOTAL (E)</b>	<b>2,781,740</b>	<b>3,338,016</b>	<b>3,338,016</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,781,740	3,338,016	3,338,016
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,990,349	2,028,083	2,028,083
OTHER SPECIAL FUNDS	791,391	1,309,933	1,309,933
<b>TOTAL FUNDS</b>	<b>2,781,740</b>	<b>3,338,016</b>	<b>3,338,016</b>

**NARRATIVE  
2012 BUDGET REQUEST**

**BUREAU OF PARKS AND RECREATION**

Name of Agency

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

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

**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  
2012 BUDGET REQUEST**

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

Name of Agency

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.

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

BUREAU OF PARKS AND RECREATION

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CARAWAY PEGGY	GAINESVILLE, FLORIDA	FEDERAL HIGHWAY ADMIN. IS SPONSORING THE STAT	567	2461
CARAWAY PEGGY	PORTLAND OREGON	TO ATTEND ANNUAL MEETING OF NAARP-BRIDGING CO	1,356	3461
CARAWAY PEGGY	SAN ANTONIO, TEXAS	LWCF TRAINING PROVIDED BY THE NATIONAL PARK S	984	3461
DODD LEE	SAN ANTONIO, TEXAS	LWCF TRAINING PROVIDED BY THE NATIONAL PARK S	1,553	3461
FORD RAMIE WAYNE	WASHINGTON, DC	NRPA/LAND WATER CONSERVATION FUND	1,696	2461
FORD RAMIE WAYNE	ANNAPOLIS, MARYLAND	TO ATTEND ANNUAL CONFERENCE	771	3461
HARRELL AGNES	KANSAS CITY, MO	FINANCIAL ASSISTNACE TRAINING FOR COAST GUARD	650	3461
YOUNG ESTHER	KANSAS CITY, MO	FINANCIAL ASSISTNACE TRAINING FOR COAST GUARD	647	3461
<b>Total Out of State Travel Cost</b>			<b>\$8,224</b>	









**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		41,827	41,827	41,827	2461
<i>Comp. Rate: 0</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><b>41,827</b></u>	<u><b>41,827</b></u>	<u><b>41,827</b></u>	
61640 Physician Fees					
<b>TOTAL 61640 Physician Fees</b>					
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		69,860	69,860	69,860	2461
<i>Comp. Rate: 0</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><b>69,860</b></u>	<u><b>69,860</b></u>	<u><b>69,860</b></u>	
6165X Personnel Services Contracts (61651-61653)					
MILLS JIMMIE DALE / MILLS JIMMIE DALE	Y	2,499	2,499	2,499	2461
<i>Comp. Rate: 0</i>					
PERS SER CONT TRAVEL ACCOUNTED / INNOVATIVE COMPUTER SOLUTIONS		27	27	27	3461
<i>Comp. Rate: 0</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><b>2,526</b></u>	<u><b>2,526</b></u>	<u><b>2,526</b></u>	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / ARGUS ANALYTICAL INC		72	72	72	2461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / DAVIS RESEARCH INC		123	123	123	2461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / BOLAND DAVID W		160	160	160	2461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / BONNER ANALYTICAL TESTING CO		60	60	60	3461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / DAVIS RESEARCH INC		188	188	188	3461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / ARGUS ANALYTICAL INC		283	283	283	3461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / ENVIRO-LAB INC		396	396	396	3461
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / STATE TREASURER 3301 *		5,255	5,255	5,255	3461
<i>Comp. Rate: 0</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><b>6,537</b></u>	<u><b>6,537</b></u>	<u><b>6,537</b></u>	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG /		22,945	22,945	22,945	2461
<i>Comp. Rate: 0</i>					
CONTRACT WORKER-SPAHRS MATCHNG /		33,114	33,114	33,114	3461
<i>Comp. Rate: 0</i>					
SPAHRS REFUNDS OF DED C.W. /		23	23	23	3461
<i>Comp. Rate: 0</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><b>56,082</b></u>	<u><b>56,082</b></u>	<u><b>56,082</b></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
OTHERS FEES & SERVICES / NORDAN SMITH WELDING SUPPLIES		3	3	3	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / PENICK FOREST PRODUCTS INC		26	26	26	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / STATE TREASURER 2181 *		30	30	30	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / TSC INC		65	65	65	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES /		76	76	76	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / SIMMONS SECURITY INC		240	240	240	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / TOTAL CHOICE		1,512	1,512	1,512	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / SCOTT CTY BOARD OF SUPERVISORS		4,777	4,777	4,777	2461
<i>Comp. Rate: 0</i>					
MILLS JIMMIE DALE / MILLS JIMMIE DALE	Y	11,760	11,760	11,760	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / WATKINS T RANDY		48,000	48,000	48,000	2461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / CAPWELD INC - JACKSON		1	1	1	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / NORDAN SMITH WELDING SUPPLIES		3	3	3	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / MCGRAW RENTAL & SUPPLY CO INC		5	5	5	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / BLOSSMAN GAS INC-FLORENCE		11	11	11	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / STATE TREASURER 3580 *		20	20	20	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / V & G FIRE PROTECTION SRV LLC		74	74	74	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / MITCHELL JAMES		75	75	75	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / STATE TREASURER 3586 *		75	75	75	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / DOWDLE GAS CO-LOUISVILLE		80	80	80	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / TOLLESON AUTOMOTIVE INC		96	96	96	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / FISHER FIRE EXTINGUISHER		135	135	135	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / LEWIS WRECKER INC		135	135	135	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / RSC/WALKER JONES EQUIPMENT DIV		238	238	238	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / SAFETY KLEEN CORP - DALLAS		254	254	254	3461
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / ACCESS CONTROL GROUP INC		379	379	379	3461
<i>Comp. Rate: 0</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OTHERS FEES & SERVICES / BRAD'S ELECTRONICS INC <i>Comp. Rate: 0</i>		476	476	476	3461
OTHERS FEES & SERVICES / STAGELITE SOUND <i>Comp. Rate: 0</i>		1,440	1,440	1,440	3461
OTHERS FEES & SERVICES / UP-LINK TELECOMMUNICATIONS <i>Comp. Rate: 0</i>		4,567	4,567	4,567	3461
OTHERS FEES & SERVICES / TOTAL CHOICE <i>Comp. Rate: 0</i>		6,434	6,434	6,434	3461
OTHERS FEES & SERVICES / UTILITY ANALYSTS INC <i>Comp. Rate: 0</i>		9,808	9,808	9,808	3461
OTHERS FEES & SERVICES / STATE TREASURER 3301 * <i>Comp. Rate: 0</i>		13,730	13,730	13,730	3461
OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 0</i>		14,080	14,080	14,080	3461
MILLS JIMMIE DALE / MILLS JIMMIE DALE <i>Comp. Rate: 0</i>	Y	22,380	22,380	22,380	3461
OTHERS FEES & SERVICES / SCOTT CTY BOARD OF SUPERVISORS <i>Comp. Rate: 0</i>		36,523	36,523	36,523	3461
OTHERS FEES & SERVICES / SIMS JOHN <i>Comp. Rate: 0</i>		48,244	48,244	48,244	3461
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>225,752</u></u>	<u><u>225,752</u></u>	<u><u>225,752</u></u>	
61628 Fulfillment Fees					
FULFILLMENT FEE / RESERVEAMERICA <i>Comp. Rate: 0</i>		276,371	276,371	276,371	3461
<b>TOTAL 61628 Fulfillment Fees</b>		<u><u>276,371</u></u>	<u><u>276,371</u></u>	<u><u>276,371</u></u>	
61608 Legal Services - SPAHRS					
LEGAL SERVICES / STATE TREASURER 3614 * <i>Comp. Rate: 0</i>		50	50	50	3461
<b>TOTAL 61608 Legal Services - SPAHRS</b>		<u><u>50</u></u>	<u><u>50</u></u>	<u><u>50</u></u>	
61611 Architectur & Preplanning (1099)					
ARCHITECT & PREPLAN SERVICES / RICH MARK <i>Comp. Rate: 0</i>		7,000	7,000	7,000	3461
<b>TOTAL 61611 Architectur &amp; Preplanning (1099)</b>		<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	
61614 State Administrative Costs					
STATE ADMINISTRATIVE COSTS / NICHOLSON & COMPANY PLLC <i>Comp. Rate: 0</i>		17,367	17,367	17,367	3461
<b>TOTAL 61614 State Administrative Costs</b>		<u><u>17,367</u></u>	<u><u>17,367</u></u>	<u><u>17,367</u></u>	
61658 Personal Service Contracts - Other Fees - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / <i>Comp. Rate: 0</i>		299,931	299,931	299,931	2461
PERSNL SER CONTRACT-OTHER FEES / <i>Comp. Rate: 0</i>		432,865	432,865	432,865	3461
<b>TOTAL 61658 Personal Service Contracts - Other Fees - SPAHRS</b>		<u><u>732,796</u></u>	<u><u>732,796</u></u>	<u><u>732,796</u></u>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Court Cost & Court Reporters - SPAHRS COURT COST & COURT REPORTERS / STATE TREASURER 3614 * <i>Comp. Rate: 0</i> <b>TOTAL 61660 Court Cost &amp; Court Reporters - SPAHRS</b>		94  <hr/> <b>94</b>	94  <hr/> <b>94</b>	94  <hr/> <b>94</b>	3461
61662 Appraisers Fee and Surveyors (1099) APPRAISERS FEE / PEPPER CONSULTING SERVICES LLC <i>Comp. Rate: 0</i> <b>TOTAL 61662 Appraisers Fee and Surveyors (1099)</b>		3,250  <hr/> <b>3,250</b>	3,250  <hr/> <b>3,250</b>	3,250  <hr/> <b>3,250</b>	3461
61681 Entertainers Fees (1099) ENTERTAINERS FEES / HOWELL BRIAN LEE <i>Comp. Rate: 0</i> <b>TOTAL 61681 Entertainers Fees (1099)</b>		300  <hr/> <b>300</b>	300  <hr/> <b>300</b>	300  <hr/> <b>300</b>	3461
<b>GRAND TOTAL (61600-61699)</b>		<b>1,567,415</b>	<b>1,567,415</b>	<b>1,567,415</b>	

**VEHICLE PURCHASE DETAILS**

BUREAU OF PARKS AND RECREATION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
2011	Med Duty Pickup	Park Manager	Work	22,450
<b>63391 Truck, Heavy Duty 5 Ton (TK HD)</b>				
2011	Heavy Duty Pickup	Manager	Work	32,750
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	Sport Utility	Manager	Work	19,620
<b>63400 Other Vehicles</b>				
2011	ATV	Manager	Work	5,480
<b>TOTAL WORK VEHICLES</b>				<b>215,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>215,000</b>

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

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

Name of Agency

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

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

BUREAU OF PARKS AND RECREATION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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

### BUREAU OF PARKS AND RECREATION

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	( 124,773)				( 124,773)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 124,773)</b>				<b>( 124,773)</b>