

PEARL RIVER BASIN DEVELOPMENT DISTRICT 2304 RIVERSIDE DRIVE JACKSON, MS 39202

MIKE DAVIS

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	307,117	391,587	391,587		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,232	13,000	13,000		
Total Salaries, Wages & Fringe Benefits	310,349	404,587	404,587		
2. Travel					
a. Travel & Subsistence (In-State)	13,984	26,000	26,000		
b. Travel & Subsistence (Out-of-State)		4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	13,984	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	624	4,500	4,500		
b. Communications, Transportation & Utilities	34,641	41,500	41,500		
c. Public Information	1,144	1,500	1,500		
d. Rents	3,653	6,910	6,910		
e. Repairs & Service	87,019	126,650	126,650		
f. Fees, Professional & Other Services	63,178	77,540	77,540		
g. Other Contractual Services	32,239	51,400	51,400		
h. Data Processing	6,313	10,000	10,000		
i. Other					
Total Contractual Services	228,811	320,000	320,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,155	7,600	7,600		
b. Printing & Office Supplies & Materials	2,624	11,050	11,050		
c. Equipment, Repair Parts, Supplies & Accessories	10,173	21,800	21,800		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,259	4,550	4,550		
Total Commodities	21,211	45,000	45,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		3,000	3,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			7,000	7,000	
c. Office Machines, Furniture, Fixtures & Equipment	1,670	8,300	6,000	(2,300)	(27.71%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	1,264	11,700	7,000	(4,700)	(40.17%)
Total Equipment (Schedule D-2)	2,934	20,000	20,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	445,024	500,000	500,000		
TOTAL EXPENDITURES	1,022,313	1,322,587	1,322,587		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,438,666	4,369,821	3,932,590	(437,231)	(10.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Water Resources	539,975	470,821	386,750	(84,071)	(17.85%)
Recreation	337,633	339,435	313,250	(26,185)	(7.71%)
Lower Pearl River Restoration	75,860	75,100	622,587	547,487	729.01%
Less: Estimated Cash Available Next Fiscal Period	(4,369,821)	(3,932,590)	(3,932,590)		
TOTAL FUNDS (equals Total Expenditures above)	1,022,313	1,322,587	1,322,587		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	6	6		
b.) Full T-L					
c.) Part Perm.	3	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	17.85	17.85	17.85		
b.) Full T-L					
c.) Part Perm.	33.30	33.30	33.30		
d.) Part T-L					

Approved by: Mike Davis
Official of Board or Commission

Budget Officer: JIMMY ARMSTRONG / jarmstrong@prbdd.state.ms.us

Phone Number: 601 354-6301

Submitted by: Mike Davis
Name

Title: Executive Vice President

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

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. Water Resources	184,334	59.39%		244,954	60.54%		244,954	60.54%	
10. Recreation	126,015	40.60%		159,633	39.45%		159,633	39.45%	
11. Lower Pearl River Restoration									
12.									
Total Salaries	310,349		30.35%	404,587		30.59%	404,587		30.59%
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. Water Resources	10,870	77.73%		22,960	76.53%		22,960	76.53%	
10. Recreation	3,114	22.26%		7,040	23.46%		7,040	23.46%	
11. Lower Pearl River Restoration									
12.									
Total Travel	13,984		1.36%	30,000		2.26%	30,000		2.26%
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. Water Resources	164,415	71.85%		249,264	77.89%		249,264	77.89%	
10. Recreation	64,396	28.14%		70,736	22.10%		70,736	22.10%	
11. Lower Pearl River Restoration									
12.									
Total Contractual	228,811		22.38%	320,000		24.19%	320,000		24.19%
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. Water Resources	8,433	39.75%		25,300	56.22%		25,300	56.22%	
10. Recreation	12,778	60.24%		19,700	43.77%		19,700	43.77%	
11. Lower Pearl River Restoration									
12.									
Total Commodities	21,211		2.07%	45,000		3.40%	45,000		3.40%

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

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. Water Resources				3,000	100.00%		3,000	100.00%	
10. Recreation									
11. Lower Pearl River Restoration									
12.									
Total Other Than Equipment				3,000		0.22%	3,000		0.22%
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. Water Resources	1,680	57.25%		14,000	70.00%		14,000	70.00%	
10. Recreation	1,254	42.74%		6,000	30.00%		6,000	30.00%	
11. Lower Pearl River Restoration									
12.									
Total Equipment	2,934		0.28%	20,000		1.51%	20,000		1.51%
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. Water Resources									
10. Recreation									
11. Lower Pearl River Restoration									
12.									
Total Vehicles									
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. Water Resources									
10. Recreation									
11. Lower Pearl River Restoration									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency PEARL RIVER BASIN DEVELOPMENT DISTRICT

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. Water Resources	375,038	84.27%		420,500	84.10%		420,500	84.10%	
10. Recreation	69,986	15.72%		79,500	15.90%		79,500	15.90%	
11. Lower Pearl River Restoration									
12.									
Total Subsidies, Loans & Grants	445,024		43.53%	500,000		37.80%	500,000		37.80%
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. Water Resources	744,770	72.85%		979,978	74.09%		979,978	74.09%	
10. Recreation	277,543	27.14%		342,609	25.90%		342,609	25.90%	
11. Lower Pearl River Restoration									
12.									
TOTAL	1,022,313		100.00%	1,322,587		100.00%	1,322,587		100.00%

SPECIAL FUNDS DETAIL

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

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			
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			
Section S TOTAL				

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					
Section A TOTAL						

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	4,438,666	4,369,821	3,932,590
Water Resources		539,975	470,821	386,750
Recreation		337,633	339,435	313,250
Lower Pearl River Restoration		75,860	75,100	622,587
Section B TOTAL		5,392,134	5,255,177	5,255,177

Section S + A + B TOTAL		5,392,134	5,255,177	5,255,177
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
OSP Checking Account	5000078310	Regions Bank	172,413		
OSP Payroll Account	5000281817	Regions Bank	1,927		
Receivables 06/30/2010			111,042		
RCM Silver Savings Account	462560867	Trustmark Bank	95,018		
Clearing Plan Maintenance Fund - CD	0109647872	Regions Bank	357,536		
Lower Pearl River Restoration Project -	0109647465	Regions Bank	1,822,423		
Lower Pearl River Restoration Project -	0109647643	Regions Bank	2,090,336		
Mitigation Land Fund - CD	0109647457	Regions Bank	85,410		
OSP - CD	CDPE00531	The Peoples Bank-Biloxi	100,000		

* 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**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

OTHER SPECIAL FUNDS

FEDERAL FUNDS

This represents amounts received in reimbursable federally funded projects that the District is the local sponsor.

In March 2005, the District submitted a grant application to the Department of Environmental Quality for a Section 319(h) project. Federal assistance for this project amounts to 60% with a 40% non-federal match requirement.

In June 2005, the District submitted a grant application to the Mississippi Department of Wildlife, Fisheries and Parks for a Land and Water Conservation Fund project. Federal assistance for this project amounts to 50% with a 50% non-federal match requirement.

SPECIAL FUNDS

The District receives funds from its 10 member counties each year. Each county provides for the District's budget a sum equal to ¼ mill on all taxable property within the county (excluding property subject to school tax or taxation pursuant to Section 27-39-329) as reported by the State Tax Commission for the preceding year.

The District also invests its own funds and receives interest income.

The District operated the Bogue Chitto Water Park in Pike County. Normally the District turns over the operation and maintenance of its parks to the County Board of Supervisors. However, the Pike County Board of Supervisors has turned over this park to the District.

The Department of Wildlife, fisheries and Parks transferred to the District \$2,045,865 for the maintenance of the LOWER PEARL RIVER RESTORATION PROJECT. These funds have been placed in a trust account and a small amount will be budgeted each year for repairs. The District will utilize \$622,587 of these funds for the operation of the District in Fiscal Year 2012.

TREASURY FUND/BANK

The Pearl River Basin Development District is a special fund State Agency that handles its own funds. The District does not use the Department of Finance and Administration to pay its bills or to process its payroll. Accounts Payable and Payroll are processed in house. Trust accounts are set up at Regions Bank, as well as payroll and checking accounts. The District maintains a savings account with Trustmark National Bank. Investments are made in Treasury Bills and Certificates of Deposit with various state approved banking institutions within the District's 10 member counties.

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. _____ of 3 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				310,349	310,349
Travel				13,984	13,984
Contractual Services				228,811	228,811
Commodities				21,211	21,211
Other Than Equipment					
Equipment				2,934	2,934
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				445,024	445,024
Total				1,022,313	1,022,313
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				404,587	404,587
Travel				30,000	30,000
Contractual Services				320,000	320,000
Commodities				45,000	45,000
Other Than Equipment				3,000	3,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
Total				1,322,587	1,322,587
No. of Positions (FTE)				9.00	9.00

	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					
Total					
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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. _____ of 3 Programs

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				404,587	404,587
Travel				30,000	30,000
Contractual Services				320,000	320,000
Commodities				45,000	45,000
Other Than Equipment				3,000	3,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
Total				1,322,587	1,322,587
No. of Positions (FTE)				9.00	9.00

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**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. WATER RESOURCES				976,978	976,978
2. RECREATION				342,609	342,609
3. LOWER PEARL RIVER RESTORATION				3,000	3,000
SUMMARY OF ALL PROGRAMS				1,322,587	1,322,587

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 1 of 3 Programs

AGENCY

WATER RESOURCES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				184,334	184,334
Travel				10,870	10,870
Contractual Services				164,414	164,414
Commodities				8,433	8,433
Other Than Equipment					
Equipment				1,680	1,680
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				375,038	375,038
Total				744,769	744,769
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				244,954	244,954
Travel				22,960	22,960
Contractual Services				249,264	249,264
Commodities				25,300	25,300
Other Than Equipment					
Equipment				14,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				420,500	420,500
Total				976,978	976,978
No. of Positions (FTE)				4.00	4.00

	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					
Total					
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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. 1 of 3 Programs

WATER RESOURCES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			244,954	244,954
Travel			22,960	22,960
Contractual Services			249,264	249,264
Commodities			25,300	25,300
Other Than Equipment				
Equipment			14,000	14,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			420,500	420,500
Total			976,978	976,978
No. of Positions (FTE)			4.00	4.00

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

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 2 of 3 Programs

AGENCY

RECREATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				126,015	126,015
Travel				3,114	3,114
Contractual Services				64,397	64,397
Commodities				12,778	12,778
Other Than Equipment					
Equipment				1,254	1,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				69,986	69,986
Total				277,544	277,544
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				159,633	159,633
Travel				7,040	7,040
Contractual Services				70,736	70,736
Commodities				19,700	19,700
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				79,500	79,500
Total				342,609	342,609
No. of Positions (FTE)				5.00	5.00

	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					
Total					
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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Program No. 2 of 3 Programs

AGENCY

RECREATION

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				159,633	159,633
Travel				7,040	7,040
Contractual Services				70,736	70,736
Commodities				19,700	19,700
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				79,500	79,500
Total				342,609	342,609
No. of Positions (FTE)				5.00	5.00

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

CONTINUATION AND EXPANDED REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. 3 of 3 Programs

LOWER PEARL RIVER RESTORATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment				3,000	3,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,000	3,000
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					
Total					
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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
AGENCY

Program No. 3 of 3 Programs

LOWER PEARL RIVER RESTORATION
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					
Total					
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					
Total					
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					
Contractual Services					
Commodities					
Other Than Equipment				3,000	3,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,000	3,000
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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

I - WATER RESOURCES

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			
SALARIES	244,954				244,954			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244,954				244,954			
TRAVEL	22,960				22,960			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,960				22,960			
CONTRACTUAL	249,264				249,264			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	249,264				249,264			
COMMODITIES	25,300				25,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,300				25,300			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000				14,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000				14,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	420,500				420,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,500				420,500			
TOTAL	976,978				976,978			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	976,978				976,978			
TOTAL	976,978				976,978			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	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			
SALARIES	159,633				159,633			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

2 - RECREATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	159,633				159,633			
TRAVEL	7,040				7,040			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,040				7,040			
CONTRACTUAL	70,736				70,736			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,736				70,736			
COMMODITIES	19,700				19,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,700				19,700			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000				6,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	79,500				79,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,500				79,500			
TOTAL	342,609				342,609			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	342,609				342,609			
TOTAL	342,609				342,609			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

3 - LOWER PEARL RIVER RESTORATION

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,000				3,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,000				3,000			
TOTAL	3,000				3,000			

POSITIONS:

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

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)

PEARL RIVER BASIN DEVELOPMENT DISTRICT

1 - WATER RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Pearl River Basin Development District's Water Resources Program is designed to mitigate flood damages within the Pearl River Basin, to mitigate riverbank sloughing and to provide Joint Water Management District services to the member counties.

II. Program Objective:

The overall objective of the program is to alleviate damages caused by flooding on the Pearl River and its tributaries, mitigate riverbank sloughing, assist municipalities and counties in their efforts to reduce surface water and groundwater pollution and to develop a water management plan for member counties.

The Pearl River Basin Development District received approval in 1998 from the Commission on Environmental Quality to initiate Joint Water Management activities within member counties. This includes an inventory of ground and surface water resources, determining current and future requirements and planning for all the allocation of water resources to its highest and best use. The District will also assist the State Permit Board with reviewing permit applications for ground and surface water use in the District. The District will help develop and implement alternative water supplies for areas served by the District. The District will continue to assist its member counties with stormwater management plans, wastewater facility plans and solid waste master plans.

PROGRAM NARRATIVE

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

2 - RECREATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The U.S. Army Corps of Engineers completed a comprehensive Pearl River Basin Study in 1968, which indicated the need for recreational facilities along the Pearl River and its tributaries. The Pearl River Basin Development District implemented the Pearl River Boatway program which identifies sites for the construction of numerous water parks along the Pearl River and its primary tributaries; Yockanookany, Strong and Bogue Chitto Rivers. The District issued bonds in 1972 (\$2,500,000) and 1978 (\$1,750,000) to finance the construction of water parks. The District received federal funds from the Department of Interior through the Bureau of Outdoor Recreation.

II. Program Objective:

The overall objective of the program is to provide access to the Pearl Rive and its tributaries for individuals interested in outdoor water related recreation. Many different facilities are constructed to meet different needs and interests of residents living in the 10 member counties and surrounding areas. Some of the facilities include boat ramps, picnic areas, camping, tennis courts, pavilions and playgrounds.

PROGRAM NARRATIVE

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT3 - LOWER PEARL RIVER RESTORATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

On March 4, 1998, the Pearl River Basin Development District signed a Project Cooperation Agreement with the U.S. Army Corps of Engineers, the Mississippi Department of Environmental Quality and the Mississippi Department of Wildlife, Fisheries and Parks for the construction of a project to restore 50% of the low flows to the main stem of the Pearl River beginning at the old bendway of the Pearl River near Wilson Slough. The District was responsible for acquiring all the lands, easements and right-of-ways needed for the project. The District also agreed to operate and maintain the project after construction.

In 1995, the Mississippi Legislature passed a bill authorizing the issuance of bonds that were needed for the local cost for the restoration of flows on the Lower Pearl River. The bonds were provided through the Mississippi Department of Economic & Community Development and were given to the Mississippi Department of Wildlife, Fisheries and Parks to pay for initial construction of the project. Afterwards, remaining funds (\$2,045,865) were transferred to the Pearl River Basin Development District to be used for future operation and maintenance costs.

II. Program Objective:

The overall objective of the program is to maintain the pilot channel, weir on the bendway of the Pearl River near Wilson Slough and the six closures that are all part of the restoration project. This will include the replacement of fill material at the closures along with filter fabric and rip rap. The District will monitor the project annually, especially after high flows and will make repairs to the project as needed to insure that low flows will continue to pass through this 18 mile section of the Pearl River.

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

1 - WATER RESOURCES

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 Mitigation Lands	10.00	1.00	1.00
2 Clearing Projects	2.00	2.00	2.00
3 Flood Control Projects and Riverbank Sloughing	5.00	5.00	5.00
4 Joint Water Management Plan-Water wells tested	141.00	145.00	145.00

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 Flood Control projects and Riverbank Sloughing	170,957.00	200,000.00	200,000.00
2 Joint Water Management Plan-Water wells tested	49,466.00	55,000.00	55,000.00
3 Cost to Maintain Clearing Project	64,400.00	50,000.00	50,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The District continues to assist local governments with flooding and sloughing problems	170,957.00	200,000.00	200,000.00
2 Joint Water Management Plan	49,466.00	55,000.00	55,000.00
3 Clearing Projects - Two clearing projects must be maintained per agreements with the U.S. Army Corps of Engineers	64,400.00	50,000.00	50,000.00

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
 AGENCY NAME

2 - RECREATION
 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 Bogue Chitto Water Park Camping	45,900.00	50,000.00	50,000.00
2 Project Development & Improvement Projects	10.00	11.00	11.00

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 Bogue Chitto Water Park Revenue	111,977.00	120,000.00	120,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase tne number of overnight campers	8,670.00	9,000.00	9,400.00
2 Increase Project Development & Improvements by 1 annually	10.00	11.00	11.00
3 Increase Revenues by \$5,000 annually	111,977.00	120,000.00	120,000.00

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
 AGENCY NAME

3 - LOWER PEARL RIVER RESTORATION
 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 Maintain the pilot channel, weir on the bendway of the Pearl River near Wilson Slough and 6 closures	0.00	100,000.00	100,000.00

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 Operation and Maintenance	0.00	100,000.00	100,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operation and maintenance to ensure that the weir is restoring 50% of the low flows to the main stem Pearl River	0.00	100,000.00	100,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

PEARL RIVER BASIN DEVELOPMENT DISTRICT

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) WATER RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	976,978		976,978	
TOTAL	976,978		976,978	
Narrative Explanation:				
Program Name: (2) RECREATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	342,609		342,609	
TOTAL	342,609		342,609	
Narrative Explanation:				
Program Name: (3) LOWER PEARL RIVER RESTORATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,000		3,000	
TOTAL	3,000		3,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,322,587		1,322,587	
TOTAL	1,322,587		1,322,587	

PEARL RIVER BASIN DEVELOPMENT DISTRICT MEMBERS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Agency

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

~~Actual expenses incurred while attending meetings as submitted on expense vouchers provided by the District with necessary receipts attached.~~

B. Estimated number of meetings FY2011

~~15 meetings. The District has 26 board members. 2 board members are appointed from each of the 10 member counties by the County Board of Supervisors. 4 members are appointed by State Agencies and 1 member is appointed by the Governor.~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Allen, Keith</u>	<u>Jackson, MS</u>	<u>Health Department</u>	<u>01/08/2010</u>	<u>6 years</u>
2.	<u>Barker, Larry</u>	<u>Picayune, MS</u>	<u>Pearl River County</u>	<u>11/01/2006</u>	<u>6 years</u>
3.	<u>Bracey, Bob</u>	<u>Tylertown, MS</u>	<u>Walthall County</u>	<u>02/01/2008</u>	<u>6 years</u>
4.	<u>Bracey, Joe</u>	<u>Tylertown, MS</u>	<u>Governor</u>	<u>10/14/2007</u>	<u>6 years</u>
5.	<u>Brown, Pat</u>	<u>Magee, MS</u>	<u>Simpson County</u>	<u>09/15/2009</u>	<u>6 years</u>
6.	<u>Buckley, Cody</u>	<u>Columbia, MS</u>	<u>Marion County</u>	<u>10/05/2006</u>	<u>6 years</u>
7.	<u>Culliver, James</u>	<u>Columbia, MS</u>	<u>Marion County</u>	<u>08/01/2006</u>	<u>6 years</u>
8.	<u>Dossett, Gregory</u>	<u>Kiln, MS</u>	<u>Hancock County</u>	<u>03/05/2001</u>	<u>Indefinite</u>
9.	<u>Harkins, Keith</u>	<u>Jackson, MS</u>	<u>MS-DEQ</u>	<u>04/22/2010</u>	<u>6 years</u>
10.	<u>Flake, Brett</u>	<u>Walnut Grove</u>	<u>Leake County</u>	<u>10/05/2009</u>	<u>6 years</u>
11.	<u>Ford, Ramie</u>	<u>Jackson, MS</u>	<u>Dept. of W F & P</u>	<u>07/23/2008</u>	<u>6 years</u>
12.	<u>Hall, Bille Jane</u>	<u>McComb, MS</u>	<u>Pike County</u>	<u>10/01/2006</u>	<u>6 years</u>
13.	<u>Jones, Robert</u>	<u>Tylertown, MS</u>	<u>Walthall County</u>	<u>09/07/2005</u>	<u>6 years</u>
14.	<u>Latham, Kenny</u>	<u>Ludlow, MS</u>	<u>Scott County</u>	<u>05/07/2007</u>	<u>6 years</u>
15.	<u>Massey, Bennett</u>	<u>Morton, MS</u>	<u>Scott County</u>	<u>04/14/2010</u>	<u>6 years</u>
16.	<u>Mayfield, James</u>	<u>Carthage, MS</u>	<u>Leake County</u>	<u>10/05/2006</u>	<u>6 years</u>
17.	<u>McInnis, Richard</u>	<u>Brookhave, MS</u>	<u>MS Forestry</u>	<u>02/05/2008</u>	<u>6 years</u>
18.	<u>Murphy, James</u>	<u>Union, MS</u>	<u>Neshoba County</u>	<u>10/01/2008</u>	<u>6 years</u>
19.	<u>Robbins, Kent</u>	<u>Picayune, MS</u>	<u>Pearl River County</u>	<u>10/06/2009</u>	<u>6 years</u>
20.	<u>Seal, Lee</u>	<u>Pass Christian, MS</u>	<u>Hancock County</u>	<u>07/01/2005</u>	<u>6 years</u>
21.	<u>Smith, Millard</u>	<u>Brookhave, MS</u>	<u>Lincoln County</u>	<u>07/01/2005</u>	<u>6 years</u>
22.	<u>Rimes, Charles</u>	<u>McComb, MS</u>	<u>Pike County</u>	<u>02/19/2010</u>	<u>2 years 8 months</u>
23.	<u>Stubbs, Hugh Jack</u>	<u>Magee, MS</u>	<u>Simpson County</u>	<u>09/15/2009</u>	<u>6 years</u>
24.	<u>Tadlock, Travis</u>	<u>Brookhaven, MS</u>	<u>Lincoln County</u>	<u>01/25/2007</u>	<u>6 years</u>
25.	<u>White, Roy</u>	<u>Philadelphia, MS</u>	<u>Neshoba County</u>	<u>10/04/2005</u>	<u>6 years</u>

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

Section 51-11-5 as amended in the 1980 cumulative supplement to the Mississippi Code of 1972 Annotated Sections 24-3-41 and 25-3-69.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		4,500	3,000
61020 Employee Training	624		1,500
TOTAL (A)	624	4,500	4,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,299	2,800	2,800
611XX Transportation of Goods (61180-61190)	50	700	700
61210 Electricity	33,292	38,000	38,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	34,641	41,500	41,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,144	1,000	1,200
61340 Signs & Billboards		500	300
61350 Exhibits & Displays			
TOTAL (C)	1,144	1,500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	10	10	10
61440 Office Equipment	3,458	4,400	4,400
61460 Other Equipment	185	2,500	2,500
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	3,653	6,910	6,910
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	18,011	17,850	19,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	767	5,000	3,000
61550 Office Equipment & Furniture	270	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,266	1,100	1,400
61560 FICA Match Contractual	1,868	1,300	1,800
61570 Medicare Match Contractual	437	400	450
61581 Clearing Project	64,400	100,000	100,000
TOTAL (E)	87,019	126,650	126,650
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees	323	2,300	2,300
61620 Department of Audit			
6162X Accounting (61621-61624)	41,833	46,000	46,000
6163X Legal (61630-61636)	8,814	21,000	21,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,400	1,540	1,540
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	10,808	6,700	6,700
TOTAL (F)	63,178	77,540	77,540
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,821	2,800	2,800
61710 Insurance & Fidelity Bonds	23,845	34,500	34,500
61715 Insurance Computer Equipment			
61720 Membership Dues		1,800	900
61721 Subscriptions	846	300	1,200
61740 Waste Disposal	5,727	12,000	12,000
TOTAL (G)	32,239	51,400	51,400
H. INFORMATION TECHNOLOGY (61900-61990)			
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	617	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor	4,032		
61923 Basic Telephone Monthly - ITS	680	5,200	5,200
61924 Long Distance Charges - Outside Vendor	410		
61925 Long Distance Charges - ITS		2,500	2,500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	574		
61962 Maintenance/Repair of Telephone Systems (ITS)			
61939 Cellular Usage Outside Vendor		1,300	1,300
TOTAL (H)	6,313	10,000	10,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	228,811	320,000	320,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	228,811	320,000	320,000
TOTAL FUNDS	228,811	320,000	320,000

**SCHEDULE C
COMMODITIES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	1,914	1,900	1,900
62050 Steel & Other Metals			
62060 Paints	69	300	300
62180 Signs	172	100	100
62100 Equipment-Non Capital		5,300	5,300
Total (A)	2,155	7,600	7,600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	170	2,725	2,725
62120 Duplication & Reproduction Supplies	219	200	200
62130 Office Supplies & Materials	683	3,400	3,400
62140 Paper Supplies	191	3,100	3,100
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62190 Other Office Supplies	1,361	1,625	1,625
Total (B)	2,624	11,050	11,050
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	8,684	15,600	15,600
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils	330	500	500
62240 Tires	660	2,000	2,000
62250 Expendable Repair Parts	499	3,700	3,700
Total (C)	10,173	21,800	21,800
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,471	1,700	1,700
62450 Janitor Supplies & Cleaning	1,918	2,400	2,400
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)	600		
62998 Prior year expense			
62430 Small Tools	270	450	450
Total (E)	6,259	4,550	4,550

**SCHEDULE C
COMMODITIES CONTINUED**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	21,211	45,000	45,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	21,211	45,000	45,000
TOTAL FUNDS	21,211	45,000	45,000

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT
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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
Walthall County/Holmes Water Park Bathhouse			
Columbia Water Park Recreational Trails Project			
McLeod Water Park Bathhouse Project			
2 Family Cabins-Bogue Chitto Water Park			
2 Family Cabins- D'Lo Water Park			
Columbia Water Park-Ballfields			
Lower Pearl River Project		3,000	3,000
TOTAL (B)		3,000	3,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		3,000	3,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		3,000	3,000
TOTAL FUNDS		3,000	3,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Utility Trailer							
4 Wheel Utility Vehicle					1	7,000	7,000
TOTAL (B)							7,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Computer Monitor							
Inkjet Printer							
Laptop Computer							
Digital video camera							
Central HVAC for family cabin (A)			1	6,000			
Transcribing and dictation equipment			1	2,300			
Central HVAC for family cabin (B)					1	6,000	6,000
Desktop Computer	2	1,670					
TOTAL (C)		1,670		8,300			6,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laptop computer							
Inkjet Printer							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Weedeater			2	600	2	300	600
Chainsaw	1	430	1	500	2	500	1,000
Air Conditioner (window unit)			2	800	2	400	800
Portable Refrigerator	3	834	2	400	2	200	400
Riding Lawnmower			1	8,500			
Table Saw			1	900			
Paint Sprayer							
Gas Powered post hold digger					1	4,200	4,200
TOTAL (F)		1,264		11,700			7,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,934		20,000			20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,934		20,000			20,000
TOTAL FUNDS		2,934		20,000			20,000

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1	1					
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)	1	1					
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	3	3					
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1	1					
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6	6					
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

PEARL RIVER BASIN DEVELOPMENT DISTRICT
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Recreation & Equipment Grant Program	39,858	40,000	40,000
Boatway Park Maintenance	22,422	30,000	30,000
USGS Gaging/Flood Tracking	7,935	15,000	10,000
Lincoln County Multi Use Facility	59,016		
Pearl River County Playground Equipment	2,317		
McLeod Water Park Master Plan	30,000	20,000	
Simpson County Mendenhall City Park	12,500		
Leake County Pellaphalia Creek Project		50,000	
Hinds County Playground Project	23,209		
Hinds County Byram Swinging Bridge Project	14,270		
Hinds County Jayne Ave. & VA Park Playground Project	86,791		
Pike County Master Plan	50,000		
Neshoba County Northside Park	65,000		
Stormwater Management Plans		85,000	30,000
Wastewater Facility Plans		70,000	30,000
Solid Waste Master Plans		75,000	30,000
Beaver Control Program	24,000	30,000	30,000
Recreational Ballfield Projects		35,000	40,000
Recreational Playground Equipment		40,000	40,000
Pike County Pavillion Project			110,000
Flood Control/Erosion Control Projects			100,000
TOTAL (A)	437,318	490,000	490,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Items for resale - BCWP	631	2,500	2,500
MS State sales tax	7,075	7,500	7,500
TOTAL (E)	7,706	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	445,024	500,000	500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	445,024	500,000	500,000
TOTAL FUNDS	445,024	500,000	500,000

NARRATIVE
2012 BUDGET REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

The Pearl River Basin Development District is a Special Fund Agency created by the 1964 Mississippi Legislature under Section 59-56-521. The District was created for the purpose of serving as a local sponsor for federal programs including flood control, pollution abatement, soil conservation and recreation development along the Pearl River and its tributaries. The District has 10 member counties that include: Hancock, Leake, Lincoln, Marion, Neshoba, Pearl River, Pike, Scott, Simpson and Walthall.

House Bill 1029 was passed during the 2001 legislative session allowing member counties to withdraw from the District. The District has lost \$3,955,309 in revenue from withdrawing counties. Hinds County became the most recent county to withdraw in FY 2009. Hinds County was the District's largest contributor. The District will lose approximately \$924,035 in FY 2011.

The District's budget request for fiscal year ending June 30, 2012 is \$1,322,587. The District is requesting \$622,587 in interest funds associated with Lower Pearl River Restoration Project. None of the principle will be used. The request for use of these funds is due to a loss in revenue from five counties that have withdrawn from the District. Additionally, the District is requesting a lump sum appropriation that has been granted in previous years.

The request for Salaries, Wages and Fringe Benefits category remains the same at \$404,587.

The request for Travel category remains the same at \$30,000.

The request for Contractual Services category remains the same at \$320,000.

The request for Commodities category remains the same at \$45,000.

The request for Capital Outlay-Other Than Equipment category remains the same at \$3,000.

The Equipment category remains the same at \$20,000.

The District will purchase two AC/Heating window units (\$800) and two portable refrigerators (\$400) as replacements for aging units at Bogue Chitto Water Park in the four smaller cabin units. The District will also purchase two chain saws (\$1,000) and two weed eaters (\$600) to be used at the park. These items are in constant use at the park for landscaping and for clearing fallen limbs and debris after a storm event. A motorized utility cart (\$7,000) is needed to replace one purchased in FY 2006. This vehicle is used for picking up garbage daily, but is also used on the nature trails that a small truck cannot traverse. A Central HVAC (\$6,000) is needed for one of the family cabins. The original unit is still in place but is over ten years old. The District will purchase a gas powered post hole digger (\$4,200) to replace a unit purchased in 2005 for use in digging fence posts at certain areas of the park and for digging electrical pedestals.

The request for Subsidies, Loans and Grants category remains the same at \$500,000.

The opportunities for recreational activities increases the quality of life for all who utilize them. The District has received numerous requests for help in funding the construction of ballfields, playgrounds, walking trails and campgrounds.

The District will be able to help fund future developments for new playgrounds (\$40,000) and new recreational ballfields (\$40,000).

Municipalities within member counties are continuing their efforts to update their 201 Wastewater Facilities Plans to ensure that effluent meets state and federal regulations. The District provides one-half the cost of facilities

NARRATIVE
2012 BUDGET REQUEST

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

plans to help municipalities remain in compliance with discharge of their wastewater (\$30,000).

The District will provide funds to help initiate PL566 flood control projects in the District's 10 member counties to reduce flooding in these areas. These funds can be used for acquiring easements, construction of erosion control measures and channel realignment. The majority of the funds required for watershed projects are provided by the federal government. The District will also provide funds to help construct emergency streambank protection projects (\$100,000).

The District will provide assistance to its member counties in the development of stormwater plans mandated by federal regulations (\$30,000).

The District will provide \$30,000 to assist member counties with the application fee for the Beaver Control Assistance Program. The District will provide funds to assist member counties with the development of solid waste master plans (\$30,000).

The District will continue to assist member counties by reimbursing them for the purchase of maintenance items used by the counties at the water parks in the amount of \$40,000. Funds will also be available for the repair of broken or worn out facilities at parks constructed by the District in the amount of \$30,000.

The District will provide \$10,000 for the maintenance of the rainfall and river gauging stations on the Pearl River. The gauging stations provide timely information relating to possible flood situations.

The District will provide Pike County \$110,000 for the construction of a pavilion on Quinlivan Road in Magnolia. This will be used to support future development on this site as a community shelter, campground and multi-purpose facility.

The District will work closely with its member counties as it provides services associated with the Joint Water Management Program. This will include determining available water resources for domestic, municipal, industrial and agricultural uses: Assessing current water demands; projecting growth factors; measuring groundwater levels annually and assisting water users in obtaining water use permits.

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
DFA-MMRS / MMRS Fees		323	2,300	2,300	Other/Spec
<i>Comp. Rate: 96/Annual</i>					
TOTAL 61616 MMRS Fees		323	2,300	2,300	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Haddox Reid Burkes & Calhoun / Audit		20,020	21,000	21,000	Other/Spec
<i>Comp. Rate: 145/Hour</i>					
Brenda Welch / Accounting		8,728	10,000	10,000	Other/Spec
<i>Comp. Rate: 30/Hour</i>					
Jimmy Armstrong / Accounting	Y	13,085	15,000	15,000	Other/Spec
<i>Comp. Rate: 45/Hour</i>					
TOTAL 6162X Accounting (61621-61624)		41,833	46,000	46,000	
6163X Legal (61630-61636)					
Watkins, Ludlam, Stennis / Legal		8,814	21,000	21,000	Other/Spec
<i>Comp. Rate: 150/hour</i>					
TOTAL 6163X Legal (61630-61636)		8,814	21,000	21,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Personnel/Registration of Positions		1,400	1,540	1,540	Other/Spec
<i>Comp. Rate: 140/Position</i>					
TOTAL 61650 State Personnel Board		1,400	1,540	1,540	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Kintera Fundware / Software Support <i>Comp. Rate: 1316 /Annual</i>		1,316	1,500	1,500	Other/Spec
Cooks Protective Services / Security <i>Comp. Rate: 12/Hour</i>			2,500	2,500	Other/Spec
Regions Bank / Administration Fees for Trust Accounts <i>Comp. Rate: 10 to 500 per transaction</i>		1,499	2,500	2,500	Other/Spec
Stegall Notary / Registration of Notary <i>Comp. Rate: 119/Registration</i>					Other/Spec
MS Forestry Commission / Timber Marking - 52 Acres <i>Comp. Rate: 54.41/Acre</i>					Other/Spec
Trustmark Bank / Service Fees <i>Comp. Rate: varies</i>			200	200	Other/Spec
Kelly Services / Secretarial/Administrative <i>Comp. Rate: 12.50/hour</i>		3,500			Other/Spec
Tondra Taylor / Secretarial/Administrative <i>Comp. Rate: 15/hour</i>		2,816			Other/Spec
Randall Whitfield / Appraisal <i>Comp. Rate: 1500/transaction</i>		1,500			Other/Spec
Medical Plans Inc / Cafeteria Plan Administration <i>Comp. Rate: \$3/employee</i>		27			Other/Spec
Secretary of State / Administrative Filing <i>Comp. Rate: \$150</i>		150			Other/Spec
TOTAL 61690 Other Fees & Services		10,808	6,700	6,700	
GRAND TOTAL (61600-61699)		63,178	77,540	77,540	

VEHICLE PURCHASE DETAILS

PEARL RIVER BASIN DEVELOPMENT DISTRICT

Name of Agency

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

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT _____

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
W	Truck	2002	1500Quad Cab	Jimmy Baldwin	Water Resources/JWMP	G-20812	110,918	12,324		
W	1/2 Ton Truck	1999	Ford F-150	Scott Godard	Recreation BCWP	G-10170	173,647	15,786		
W	1/4 Ton Truck	1994	GMC Sonoma	John Thompson	Recreation BCWP	S-14684	69,554	4,636		
P	Truck/Utility	2003	Dodge Durango	General Office	Water Resources/Recreation	G-26056	80,159	10,198		
P	Automobile	2000	Lumina	Mike Davis	Water Resources/Recreation	G-13061	111,240	10,112		
W	1/2 Ton Truck	2006	Dodge 2500 Quad	Eddie Thompson	Water Resources/Recreation	G-37914	88,976	17,795		

Vehicle Type = Passenger/Work

CAPITAL LEASES

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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

PEARL RIVER BASIN DEVELOPMENT DISTRICT

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					
TOTALS					