

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

Don Underwood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	801,432	859,968	1,003,620		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	920	940	940		
Total Salaries, Wages & Fringe Benefits	802,352	860,908	1,004,560	143,652	16.68%
2. Travel					
a. Travel & Subsistence (In-State)	17,837	22,500	25,000	2,500	11.11%
b. Travel & Subsistence (Out-of-State)	10,035	13,500	14,500	1,000	7.40%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,872	36,000	39,500	3,500	9.72%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,302	8,100	8,100		
b. Communications, Transportation & Utilities	3,209	3,250	3,250		
c. Public Information	3,865	3,900	3,900		
d. Rents	74,527	74,850	74,850		
e. Repairs & Service	326,266	3,465,694	1,507,500	(1,958,194)	(56.50%)
f. Fees, Professional & Other Services	54,851	433,517	113,517	(320,000)	(73.81%)
g. Other Contractual Services	8,300	5,345	5,345		
h. Data Processing	40,572	27,100	27,100		
i. Other	1,463				
Total Contractual Services	520,355	4,021,756	1,743,562	(2,278,194)	(56.64%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		500	500		
b. Printing & Office Supplies & Materials	18,622	19,830	13,600	(6,230)	(31.41%)
c. Equipment, Repair Parts, Supplies & Accessories	22,614	32,100	25,575	(6,525)	(20.32%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	36,685	27,570	16,115	(11,455)	(41.54%)
Total Commodities	77,921	80,000	55,790	(24,210)	(30.26%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	108,630				
c. Office Machines, Furniture, Fixtures & Equipment	9,096				
d. IS Equipment (Data Processing & Telecommunications)	36,122				
e. Equipment - Lease Purchase					
f. Other Equipment	7,500				
Total Equipment (Schedule D-2)	161,348				
3. Vehicles (Schedule D-3)	15,106	60,000		(60,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,448,569	3,950,091	3,352,550	(597,541)	(15.12%)
TOTAL EXPENDITURES	3,053,523	9,008,755	6,195,962	(2,812,793)	(31.22%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	799,323	772,371	964,771	192,400	24.91%
State Support Special Funds					
Federal Funds	402,997	3,818,194	1,650,000	(2,168,194)	(56.78%)
Other Special Funds (Specify)	318,045	320,000	300,000	(20,000)	(6.25%)
Watershed Rehabilitation	100,000	100,000	100,000		
Mississippi Department of Education	1,383,011	3,898,190	3,081,191	(816,999)	(20.95%)
MS Dept of Environmental Quality	50,147	100,000	100,000		
Soil and Water Revolving Loan Fund					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,053,523	9,008,755	6,195,962	(2,812,793)	(31.22%)
GENERAL FUND LAPSE	83,711				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	13	15	2	15.38%
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Paul McKay
Official of Board or Commission

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

Phone Number: 601-354-7645

Submitted by: Don Underwood
Name

Title: Executive Director

Date: August 10, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Soil & Water Conservation Commission

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) _____	671,585	83.70%		772,371	89.71%		870,571	86.66%	
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. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality	130,767	16.29%		88,537	10.28%		133,989	13.33%	
12. Soil and Water Revolving Loan Fund									
Total Salaries	802,352		26.27%	860,908		9.55%	1,004,560		16.21%
1. General _____ State Support Special (Specify) _____	1,114	3.99%					31,000	78.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality	26,758	96.00%		36,000	100.00%		8,500	21.51%	
12. Soil and Water Revolving Loan Fund									
Total Travel	27,872		0.91%	36,000		0.39%	39,500		0.63%
1. General _____ State Support Special (Specify) _____	51,915	9.97%					63,200	3.62%	
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) _____	6,120	1.17%		3,543,194	88.10%		1,300,000	74.56%	
9. Watershed Rehabilitation	314,683	60.47%					300,000	17.20%	
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality	147,637	28.37%		478,562	11.89%		80,362	4.60%	
12. Soil and Water Revolving Loan Fund									
Total Contractual	520,355		17.04%	4,021,756		44.64%	1,743,562		28.14%
1. General _____ State Support Special (Specify) _____	22,742	29.18%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation	3,362	4.31%							
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality	51,817	66.49%		80,000	100.00%		55,790	100.00%	
12. Soil and Water Revolving Loan Fund									
Total Commodities	77,921		2.55%	80,000		0.88%	55,790		0.90%

Name of Agency Mississippi Soil & Water Conservation Commission

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. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality									
12. Soil and Water Revolving Loan Fund									
Total Other Than Equipment									
1. General State Support Special (Specify)	14,318	8.87%							
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. Watershed Rehabilitation									
10. Mississippi Department of Education	100,000	61.97%							
11. MS Dept of Environmental Quality									
12. Soil and Water Revolving Loan Fund	47,030	29.14%							
Total Equipment	161,348		5.28%						
1. General State Support Special (Specify)	15,106	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality				60,000	100.00%				
12. Soil and Water Revolving Loan Fund									
Total Vehicles	15,106		0.49%	60,000		0.66%			
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. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality									
12. Soil and Water Revolving Loan Fund									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Soil & Water Conservation Commission

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)	22,543	1.55%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	396,877	27.39%		275,000	6.96%		350,000	10.43%	
9. Watershed Rehabilitation									
10. Mississippi Department of Education									
11. MS Dept of Environmental Quality	1,029,149	71.04%		3,675,091	93.03%		3,002,550	89.56%	
12. Soil and Water Revolving Loan Fund									
Total Subsidies, Loans & Grants	1,448,569		47.43%	3,950,091		43.84%	3,352,550		54.10%
1. General State Support Special (Specify)	799,323	26.17%		772,371	8.57%		964,771	15.57%	
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)	402,997	13.19%		3,818,194	42.38%		1,650,000	26.63%	
9. Watershed Rehabilitation	318,045	10.41%					300,000	4.84%	
10. Mississippi Department of Education	100,000	3.27%							
11. MS Dept of Environmental Quality	1,386,128	45.39%		4,418,190	49.04%		3,281,191	52.95%	
12. Soil and Water Revolving Loan Fund	47,030	1.54%							
TOTAL	3,053,523		100.00%	9,008,755		100.00%	6,195,962		100.00%

SPECIAL FUNDS DETAIL

Mississippi Soil & Water Conservation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
USDA/Natural Resources Conservation	Technical Assistance Funds			402,997	3,818,194	1,650,000
Section A TOTAL				402,997	3,818,194	1,650,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Watershed Rehabilitation (3481/3482)		318,045	320,000	300,000
Mississippi Department of Education		100,000	100,000	100,000
MS Dept of Environmental Quality		1,383,011	3,898,190	3,081,191
Soil and Water Revolving Loan Fund		50,147	100,000	100,000
Section B TOTAL		1,851,203	4,418,190	3,581,191

Section S + A + B TOTAL		2,254,200	8,236,384	5,231,191
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Watershed Rehabilitation Fund	3481				
Watershed Rehabilitation Supplemental	3482				
Soil and Water Cons Car Tag Fund	3483				
Wildflower Seed Revolving Fund	3485				
Special Fund	3486				
Conservation Equipment Revolving Fund	3487				

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Soil & Water Conservation Commission

Name of Agency

FEDERAL FUNDS

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

- (1) Delta Conservation Demonstration Center for operating expenses. The Delta Conservation Demonstration Center is a working research and teaching facility to promote the techniques and best management practices associated with natural resources conservation.
- (2) Landowner cost-share for a portion of the cost of livestock pond reworking as a water source. This program is meant to lessen the impact of future droughts, such as seen within the past several years, on the cattle industry in Mississippi.
- (3) The Emergency Watershed Program exists to assist local landowners and local sponsors across the state with various emergency watershed programs. Engineering services are rendered to ensure that proper status reports are prepared and deadlines are met within the required timeframes.
- (4) The Jackson County Emergency Watershed Program (EWP) exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurrican Katrina. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized, and deadlines are met within the required timeframes.

OTHER SPECIAL FUNDS

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

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

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

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

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

Mississippi Soil & Water Conservation Commission

Name of Agency

TREASURY FUND/BANK

Funds 3481 and 3482 contain the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation, reconstruction or removal of watershed structures constructed with federal funds under Public Law 566 and 534. Restricted use.

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	671,585			130,767	802,352
Travel	1,114			26,758	27,872
Contractual Services	51,915		6,120	462,320	520,355
Commodities	22,742			55,179	77,921
Other Than Equipment					
Equipment	14,318			147,030	161,348
Vehicles	15,106				15,106
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,543		396,877	1,029,149	1,448,569
Total	799,323		402,997	1,851,203	3,053,523
No. of Positions (FTE)	15.00			3.00	18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	772,371			88,537	860,908
Travel				36,000	36,000
Contractual Services			3,543,194	478,562	4,021,756
Commodities				80,000	80,000
Other Than Equipment					
Equipment					
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			275,000	3,675,091	3,950,091
Total	772,371		3,818,194	4,418,190	9,008,755
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,200			45,452	143,652
Travel	31,000			(27,500)	3,500
Contractual Services	63,200		(2,243,194)	(98,200)	(2,278,194)
Commodities				(24,210)	(24,210)
Other Than Equipment					
Equipment					
Vehicles				(60,000)	(60,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			75,000	(672,541)	(597,541)
Total	192,400		(2,168,194)	(836,999)	(2,812,793)
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission
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	870,571			133,989	1,004,560
Travel	31,000			8,500	39,500
Contractual Services	63,200		1,300,000	380,362	1,743,562
Commodities				55,790	55,790
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			350,000	3,002,550	3,352,550
Total	964,771		1,650,000	3,581,191	6,195,962
No. of Positions (FTE)	15.00			3.00	18.00

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**

Mississippi Soil & Water Conservation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	754,846			219,971	974,817
2. WATER QUALITY	206,125		1,650,000	3,361,220	5,217,345
3. SURFACE MINING	3,800				3,800
SUMMARY OF ALL PROGRAMS	964,771		1,650,000	3,581,191	6,195,962

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	456,958			48,036	504,994
Travel	1,093			18,214	19,307
Contractual Services	34,713			116,466	151,179
Commodities	16,673			36,246	52,919
Other Than Equipment					
Equipment	14,318				14,318
Vehicles	15,106				15,106
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,543				22,543
Total	561,404			218,962	780,366
No. of Positions (FTE)	10.00			1.00	11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	562,446			33,888	596,334
Travel				26,000	26,000
Contractual Services				158,562	158,562
Commodities				40,000	40,000
Other Than Equipment					
Equipment					
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	562,446			318,450	880,896
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,200			22,726	120,926
Travel	31,000				31,000
Contractual Services	63,200			(49,100)	14,100
Commodities				(12,105)	(12,105)
Other Than Equipment					
Equipment					
Vehicles				(60,000)	(60,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	192,400			(98,479)	93,921
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

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	660,646		56,614	717,260
Travel	31,000		26,000	57,000
Contractual Services	63,200		109,462	172,662
Commodities			27,895	27,895
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	754,846		219,971	974,817
No. of Positions (FTE)	9.00		1.00	10.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. 2 of 3 Programs

WATER QUALITY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	210,878			82,731	293,609
Travel	21			8,544	8,565
Contractual Services	17,202		6,120	345,854	369,176
Commodities	6,069			18,933	25,002
Other Than Equipment					
Equipment				147,030	147,030
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			396,877	1,029,149	1,426,026
Total	234,170		402,997	1,632,241	2,269,408
No. of Positions (FTE)	4.00			2.00	6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	206,125			54,649	260,774
Travel				10,000	10,000
Contractual Services			3,543,194	320,000	3,863,194
Commodities				40,000	40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			275,000	3,675,091	3,950,091
Total	206,125		3,818,194	4,099,740	8,124,059
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				22,726	22,726
Travel				(27,500)	(27,500)
Contractual Services			(2,243,194)	(49,100)	(2,292,294)
Commodities				(12,105)	(12,105)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			75,000	(672,541)	(597,541)
Total			(2,168,194)	(738,520)	(2,906,714)
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

Mississippi Soil & Water Conservation Commission
AGENCY

Program No. 2 of 3 Programs

WATER QUALITY

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	206,125		77,375	283,500
Travel			(17,500)	(17,500)
Contractual Services		1,300,000	270,900	1,570,900
Commodities			27,895	27,895
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		350,000	3,002,550	3,352,550
Total	206,125	1,650,000	3,361,220	5,217,345
No. of Positions (FTE)	5.00		2.00	7.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,749				3,749
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,749				3,749
No. of Positions (FTE)	1.00				1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,800				3,800
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,800				3,800
No. of Positions (FTE)	1.00				1.00

	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

Mississippi Soil & Water Conservation Commission

Program No. 3 of 3 Programs

AGENCY

SURFACE MINING

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	3,800			3,800
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,800			3,800
No. of Positions (FTE)	1.00			1.00

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

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Funds For Delta Cons	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	596,334			120,926		120,926	717,260	
GENERAL	562,446			98,200		98,200	660,646	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,888			22,726		22,726	56,614	
TRAVEL	26,000			31,000		31,000	57,000	
GENERAL				31,000		31,000	31,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000						26,000	
CONTRACTUAL	158,562			14,100		14,100	172,662	
GENERAL				63,200		63,200	63,200	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	158,562			(49,100)		(49,100)	109,462	
COMMODITIES	40,000			(12,105)		(12,105)	27,895	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000			(12,105)		(12,105)	27,895	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	60,000			(60,000)		(60,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000			(60,000)		(60,000)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	880,896			93,921		93,921	974,817	

FUNDING:								
GENERAL FUNDS	562,446			192,400		192,400	754,846	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	318,450			(98,479)		(98,479)	219,971	
TOTAL	880,896			93,921		93,921	974,817	

POSITIONS:								
GENERAL FTE	7.00			2.00		2.00	9.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	8.00			2.00		2.00	10.00	

PRIORITY LEVEL:								
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Existing Dam Rehabilitation	Existing Cost Share	Emergency Watershed Program	Ewp - Jackson County
EXPENDITURES:								
SALARIES	260,774			22,726				
GENERAL	206,125							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER	54,649			22,726				
TRAVEL	10,000			(27,500)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			(27,500)				
CONTRACTUAL	3,863,194			(49,100)				(2,243,194)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,543,194							(2,243,194)
OTHER	320,000			(49,100)				
COMMODITIES	40,000			(12,105)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000			(12,105)				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,950,091					(597,541)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	275,000					75,000		
OTHER	3,675,091					(672,541)		
TOTAL	8,124,059			(65,979)		(597,541)		(2,243,194)

FUNDING:

GENERAL FUNDS	206,125							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,818,194					75,000		(2,243,194)
OTHER SP.FUNDS	4,099,740			(65,979)		(672,541)		
TOTAL	8,124,059			(65,979)		(597,541)		(2,243,194)

POSITIONS:

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

PRIORITY LEVEL:

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES	22,726	283,500						
GENERAL		206,125						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,726	77,375						
TRAVEL	(27,500)	(17,500)						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	(27,500)	(17,500)						
CONTRACTUAL	(2,292,294)	1,570,900						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(2,243,194)	1,300,000						
OTHER	(49,100)	270,900						
COMMODITIES	(12,105)	27,895						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(12,105)	27,895						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(597,541)	3,352,550						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	75,000	350,000						
OTHER	(672,541)	3,002,550						
TOTAL	(2,906,714)	5,217,345						

FUNDING:

GENERAL FUNDS		206,125						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	(2,168,194)	1,650,000						
OTHER SP.FUNDS	(738,520)	3,361,220						
TOTAL	(2,906,714)	5,217,345						

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	3,800					3,800		
GENERAL	3,800					3,800		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

A B C D E F G H

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,800					3,800		

FUNDING:

GENERAL FUNDS	3,800					3,800		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,800					3,800		

POSITIONS:

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

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)

Mississippi Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

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

(E) Funds for Delta Cons Demo:

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

PROGRAM NARRATIVE

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

Mississippi Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

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

(E) Existing Dam Rehabilitatio:

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

(F) Existing Cost Share:

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

(G) Emergency Watershed Progra:

This is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects statewide. This is an entirely special fund program.

(H) EWP - Jackson County:

The Jackson County Emergency Watershed Program (EWP) exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized, and deadlines are met within the required timeframes. This is an entirely special fund program.

PROGRAM NARRATIVE

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

Mississippi Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Soil and Water Conservation Commission is required by the rules and regulations of the Mississippi Surface Mining Law to review all surface mining applications and make recommendations as to the reclamation portions of these applications in conjunction with the 82 soil and water conservation districts. The Commission also reviews and comments on all requests for bond releases after reclamation has taken place.

II. Program Objective:

The overall objective of this program is to review applications for surface mining permits as they pertain to soil and water conservation practices in an effort to reduce sediment pollution from surface mining activities in accordance with the Mississippi Surface Mining Reclamation Act. Mined areas are inspected after reclamation activities to insure proper practices are in place to prevent future erosion or water degradation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Return funding of travel, supply and equipment needs for existing staff in the program to the general fund appropriations.

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

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

1 - DISTRICT ASSISTANCE
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Conservation Field Days	491.00	450.00	475.00
2 Number Served at Meetings, Demonstrations, and Field Days	112,709.00	80,000.00	82,000.00
3 Onsite Election and Appointment Assistance	70.00	50.00	50.00
4 Number Served at District Training	582.00	450.00	450.00
5 Number Assisted with Annual Plans/Business Plans	29.00	32.00	33.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number Districts Served (Commissioner Meetings)	336.00	383.00	384.00
2 Number Districts Served (Onsite Election Assistance)	35.00	25.00	25.00
3 Number Districts Served (District Training)	70.00	72.00	72.00
4 Number Districts Served (Annual Plan of Operation/Business Plans)	29.00	32.00	33.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Attend 300 Commissioners Meetings	336.00	383.00	384.00
2 Provide 25 SWCD's with Election Assistance	35.00	25.00	25.00
3 Provide Training to 70 Districts	70.00	72.00	72.00
4 Assist with 25 Annual Plans of Operation	29.00	32.00	33.00

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

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

2 - WATER QUALITY
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Grade Stabilization Structures Installed	105.00	60.00	40.00
2 Pasture and Hayland Planting (Acres)	525.00	400.00	300.00
3 Animal Waste Control Facility	3.00	0.00	0.00
4 Ponds Installed	4.00	3.00	3.00
5 Fencing (Feet)	32,896.00	25,000.00	21,000.00
6 Heavy Use Protection Area	20.00	15.00	12.00
7 Tank or Trough	6.00	5.00	5.00
8 Water and Sediment Control Basin	2.00	3.00	3.00
9 Nutrient Management (Acres)	1,291.20	1,500.00	1,500.00

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 Grade Stabilization Structures	615,553.00	351,720.00	234,480.00
2 Pasture and Hayland Planting	76,650.00	58,400.00	43,800.00
3 Animal Waste Control Facility	33,110.00	0.00	0.00
4 Pond	12,896.00	9,672.00	9,672.00
5 Fencing	33,554.00	25,500.00	21,420.00
6 Heavy Use Protection Area	56,600.00	42,450.00	33,960.00
7 Tank or Trough	18,672.00	15,560.00	15,560.00
8 Water and Sediment Control Basin	17,740.00	26,610.00	26,610.00
9 Nutrient Management	18,490.00	15,500.00	15,500.00

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 Install 60 Grade Stabilization Structures	105.00	60.00	40.00
2 Install 200 Acres of Pasture and Hayland Planting	525.00	400.00	300.00
3 Install 5 Animal Waste Control Facilities	3.00	0.00	0.00
4 Install 15 Ponds	4.00	3.00	3.00
5 Install 30,000 Feet of Fencing	32,896.00	25,000.00	21,000.00
6 Install 10 Heavy Use Protection Areas	20.00	15.00	12.00
7 Install 15 Tanks or Troughs	6.00	5.00	5.00
8 Install 10 Water and Sediment Control Basins	2.00	3.00	3.00
9 Install 1,200 Acres of Nutrient Management	1,291.20	1,500.00	1,500.00

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

Mississippi Soil & Water Conservation Commission
 AGENCY NAME

3 - SURFACE MINING
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reclamation Plans Received	28.00	30.00	30.00
2 Reclamation Plans Commented On	9.00	15.00	15.00
3 Bond Release Applications Received	21.00	25.00	25.00
4 Onsite Inspections Performed	12.00	15.00	15.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	30.00	30.00	30.00
2 Percent (%) Bond Release Applications Received and Commented On	25.00	25.00	25.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	15.00	15.00	15.00

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 Receive Comments on 40% of Plans Received	30.00	30.00	30.00
2 Receive Comments on 30% of Bond Release Applications	25.00	25.00	25.00
3 Perform Onsite Inspections on 20% of Bond Release Applications Received	15.00	15.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Soil & Water Conservation Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISTRICT ASSISTANCE				
GENERAL	562,446	(16,873)	545,573	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	318,450		318,450	
TOTAL	880,896	(16,873)	864,023	
Narrative Explanation: A 3% general fund reduction in the District Assistance program will directly effect the Commission personnel charged with district assistance and will directly effect contacts by the field staff, such as training and assistance provided to elected district officials and district staff.				
Program Name: (2) WATER QUALITY				
GENERAL	206,125	(6,184)	199,941	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,818,194		3,818,194	
OTHER SPECIAL	4,099,740		4,099,740	
TOTAL	8,124,059	(6,184)	8,117,875	
Narrative Explanation: A 3% general fund reduction in the Water Quality Program will directly effect the match requirement to be met on receiving federal and special funds.				
Program Name: (3) SURFACE MINING				
GENERAL	3,800	(114)	3,686	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	3,800	(114)	3,686	
Narrative Explanation: A 3% general fund reduction in the Surface Mining Program will impact onsite inspections made by field staff and the time required for processing permit applications and bond release applications.				
SUMMARY OF ALL PROGRAMS				
GENERAL	772,371	(23,171)	749,200	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	3,818,194		3,818,194	
OTHER SPECIAL	4,418,190		4,418,190	
TOTAL	9,008,755	(23,171)	8,985,584	

MS Soil and Water Conservation Commission Board MEMBERS

Mississippi Soil & Water Conservation Commission

Agency

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

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

B. Estimated number of meetings FY2011

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paul McKay</u>	<u>Biloxi, MS</u>	<u>Statutory</u>	<u>January, 2008</u>	<u>Three Years</u>
2.	<u>Herman Dungan, Jr.</u>	<u>Prentiss, MS</u>	<u>Statutory</u>	<u>January, 2008</u>	<u>Three Years</u>
3.	<u>Chat Phillips</u>	<u>Yazoo City, MS</u>	<u>Statutory</u>	<u>January, 2009</u>	<u>Three Years</u>
4.	<u>Steve Cantrell</u>	<u>Amory, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>One Year</u>
5.	<u>Jim Harreld</u>	<u>Madison, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>One Year</u>
6.	<u>Ross McGehee</u>	<u>Natchez, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>One Year</u>
7.	<u>M C Sparks, Jr</u>	<u>Lake Cormorant, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
8.	<u>Paul Myrick</u>	<u>Stringer, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
9.	<u>Sam Newsom</u>	<u>Greenville, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>One Year</u>
10.	<u>Dr. Lester Spell</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
11.	<u>Charlie Morgan</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
12.	<u>Dr. Melissa Mixon</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
13.	<u>Pending Appointment</u>		<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Soil & Water Conservation Commission

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	600	600	600
61020 Employee Training	6,702	7,500	7,500
TOTAL (A)	7,302	8,100	8,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,999	2,000	2,000
611XX Transportation of Goods (61180-61190)	1,210	1,250	1,250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	3,209	3,250	3,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,365	3,400	3,400
61340 Signs & Billboards			
61350 Exhibits & Displays	500	500	500
TOTAL (C)	3,865	3,900	3,900
D. RENTS (61400-61499)			
61420 Building & Floor Space	63,200	63,200	63,200
61430 Land			
61440 Office Equipment	10,395	11,000	11,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	25	50	50
61490 Other Rental	907	600	600
TOTAL (D)	74,527	74,850	74,850
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	319,090	3,458,194	1,500,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	7,176	7,500	7,500
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	326,266	3,465,694	1,507,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	6,120	405,000	100,000
61615 SAAS Fees - DFA	2,389	2,546	2,546
61616 MMRS Fees	3,903	4,871	4,871
61620 Department of Audit	173	180	180
6162X Accounting (61621-61624)	192	200	200
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,520	2,520	2,520
6165X Personnel Services Contracts (61651-61653)	6,139	3,200	3,200
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	30,000	15,000	
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Soil & Water Conservation Commission

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)			
61690 Other Fees & Services	3,415		
TOTAL (F)	54,851	433,517	113,517
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,950	2,000	2,000
61710 Insurance & Fidelity Bonds	245	245	245
61715 Insurance Computer Equipment	47		
61720 Membership Dues	6,058	3,100	3,100
61721 Subscriptions			
TOTAL (G)	8,300	5,345	5,345
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	4,035	4,250	4,250
61918 Data Entry			
61921 Software Acquisition and Installation	15,597	1,500	1,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,679	4,000	4,000
61924 Long Distance Charges - Outside Vendor	2,004	1,500	1,500
61925 Long Distance Charges - ITS	519	550	550
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,767	1,800	1,800
61961 Maintenance/Repair of IS Equipment	11,455	13,500	13,500
61962 Maintenance/Repair of Telephone Systems (ITS)	1,516		
TOTAL (H)	40,572	27,100	27,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,463		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,463		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	520,355	4,021,756	1,743,562
FUNDING SUMMARY:			
GENERAL FUNDS	51,915		63,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,120	3,543,194	1,300,000
OTHER SPECIAL FUNDS	462,320	478,562	380,362
TOTAL FUNDS	520,355	4,021,756	1,743,562

**SCHEDULE C
COMMODITIES**

Mississippi Soil & Water Conservation Commission
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		500	500
62050 Steel & Other Metals			
62060 Paints			
Total (A)		500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,388	3,850	1,500
62120 Duplication & Reproduction Supplies	2,293	3,000	2,500
62130 Office Supplies & Materials	2,952	3,500	3,500
62140 Paper Supplies	784	1,480	800
62150 Maps, Manuals, Library Books	4,290	5,000	4,300
62160 Office Equipment (not capital outlay)	4,915	3,000	1,000
Total (B)	18,622	19,830	13,600
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	22,072	30,000	25,000
62251 Repair Vehicle	517	2,000	550
62270 Radio & TV Supply & Repair	25	100	25
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	22,614	32,100	25,575
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	158	200	200
62450 Janitor Supplies & Cleaning	25	30	25
62460 Wearing Material			
62470 Food			
62520 Decal Signs	408	500	350
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	16,280	10,000	6,000
62595 Other Equipment (less than \$1,000)	5,821	4,000	1,000
62998 Prior year expense	26		
62220 Lubricating Oils Greases Etc	39	40	40
62241 Tires & Tubes Truck	1,433	2,000	1,000
62475 Food For Business Meetings	5,510	6,000	5,500
62555 Info System Equip Repair Parts	6,569	4,000	1,500
62585 Cameras (Under \$250)	128	500	500
62243 Tires & Tubes - Offroad	288	300	
Total (E)	36,685	27,570	16,115

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Soil & Water Conservation Commission
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>	77,921	80,000	55,790
FUNDING SUMMARY:			
GENERAL FUNDS	22,742		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	55,179	80,000	55,790
TOTAL FUNDS	77,921	80,000	55,790

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

Mississippi Soil & Water Conservation Commission _____
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Soil & Water Conservation Commission

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							
63320 Road Machinery							
63410 Farm Equipment	5	108,630					
TOTAL (B)		108,630					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63380 Photo & Reproduction Equipment		9,096					
TOTAL (C)		9,096					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	8	36,122					
TOTAL (D)		36,122					
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		7,500					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		7,500					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		161,348					
FUNDING SUMMARY:							
GENERAL FUNDS		14,318					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		147,030					
TOTAL FUNDS		161,348					

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

Mississippi Soil & Water Conservation Commission

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)				1	20,000		
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)	5	1	15,106	1	16,000		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	2			1	24,000		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	3						
TOTAL (A)	17	1	15,106	3	60,000		
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>			15,106		60,000		
FUNDING SUMMARY:							
GENERAL FUNDS			15,106				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					60,000		
TOTAL FUNDS			15,106		60,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Soil & Water Conservation Commission
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**

Mississippi Soil & Water Conservation Commission

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)			
64390 Other Aid to Counties	139,740	112,508	122,500
TOTAL (A)	139,740	112,508	122,500
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt Institute	175,001		
64850 Soil Water Cost Share Program	1,133,793	3,837,533	3,230,000
TOTAL (C)	1,308,794	3,837,533	3,230,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	35	50	50
TOTAL (E)	35	50	50
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,448,569	3,950,091	3,352,550
FUNDING SUMMARY:			
GENERAL FUNDS	22,543		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	396,877	275,000	350,000
OTHER SPECIAL FUNDS	1,029,149	3,675,091	3,002,550
TOTAL FUNDS	1,448,569	3,950,091	3,352,550

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Soil & Water Conservation Commission
Name of Agency

TOTAL REQUEST - \$6,195,962

PERSONAL SERVICES - SALARIES

Total Request - \$1,004,560

This \$1,004,560 request in salaries represents a total of \$870,571 for general funds and \$133,989 for special funds. This increase from FY 2011 appropriations is to fund the Commission personnel at their current salary level plus increases in fringe benefit costs within salaries along with the Commission board members per diem. This increase covers salary adjustments to promote outstanding employees from their current position and to fund the request for two new positions. This amount reflects an increase of \$98,200 in general funds and an increase of \$45,452 in special funds.

PERSONAL SERVICES - TRAVEL

Total Request - \$39,500

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

CONTRACTUAL SERVICES

Total Request - \$1,743,562

This \$1,743,562 request in contractual services represents a total of \$63,200 in general funds and \$380,362 in special funds. The \$63,200 request in general fund dollars covers the Commission's building rent. Other than traditional contractual services to be paid out of the special fund request, the majority of the request will fund services for the Commission's Watershed Rehabilitation Program. The \$1,300,000 in federal funds will fund participants in Jackson County with the Emergency Watershed Program as well as payment of engineering services that coincide with this project.

COMMODITIES - \$55,790

This \$55,790 request in commodities is for use of special fund dollars. This request provides funding for the Commission's education/information outreach programs as well as the output and expenses of state travel related costs such as the increase in fuel costs and the maintenance of the Commission's vehicles.

SUBSIDIES, LOANS AND GRANTS - \$3,352,550

This \$3,352,550 request is for special funds to fund participants in the Commission's Soil and Water Cost Share Program for the installation of conservation practices by landowners. The \$350,000 in federal funds is for funding participants in the Commission's Livestock Pond Renovation program.

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

Mississippi Soil & Water Conservation Commission

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Don Underwood	Washington, DC	NACD Annual Legislative Conference	1,277	3486
Mark Gilbert	Charleston, SC	NACD Southeast Regional Meeting	1,453	3486
Don Underwood	Charleston, SC	NACD Southeast Regional Meeting	1,333	3486
Gail Spears	Charleston, WV	NASCA Annual Meeting	1,065	3486
Don Underwood	Charleston, WV	NASCA Annual Meeting	1,057	3486
Mark Gilbert	Orlando, FL	NACD Annual Meeting	1,343	3486
Don Underwood	Washington, DC	NARC&DC Leadership Forum	1,490	3486
Don Underwood	Salmon Lake, MT	NASCA Board of Directors Meeting	904	2486
Don Underwood	Salmon Lake, MT	NASCA Board of Directors Meeting	113	3486
Total Out of State Travel Cost			\$10,035	

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

Mississippi Soil & Water Conservation Commission

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					
Reginald Spears / Engineering Services		6,120	405,000	100,000	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61610 Engineering		6,120	405,000	100,000	
61615 SAAS Fees - DFA					
SAAS Prod Charges / N/A		236			2486
<i>Comp. Rate: N/A</i>					
SAAS Prod Charges / N/A		24	25	25	3482
<i>Comp. Rate: N/A</i>					
SAAS Prod Charges / N/A		1,991	2,341	2,341	3486
<i>Comp. Rate: N/A</i>					
SAAS Prod Charges / N/A		138	180	180	3487
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		2,389	2,546	2,546	
61616 MMRS Fees					
MMRS Fees / N/A		976			2486
<i>Comp. Rate: N/A</i>					
MMRS Fees / N/A		2,927	4,871	4,871	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		3,903	4,871	4,871	
61620 Department of Audit					
Audit Fees / N/A		29			2486
<i>Comp. Rate: N/A</i>					
Audit Fees / N/A		144	180	180	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		173	180	180	
6162X Accounting (61621-61624)					
Pat Williams / GAAP Preparation		192	200	200	3486
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Accounting (61621-61624)		192	200	200	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees / N/A		2,520	2,520	2,520	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61650 State Personnel Board		2,520	2,520	2,520	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Soil & Water Conservation Commission

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.
6165X Personnel Services Contracts (61651-61653)					
61653 Don Underwood / Baggage Claim/Washington, DC Trip <i>Comp. Rate: N/A</i>		30			3486
61653 Hilton / MSWCC Staff Lodging <i>Comp. Rate: N/A</i>		3,137	3,200	3,200	3486
61653 2010 O & M Sponsor Workshop / Registration Fees <i>Comp. Rate: N/A</i>		2,160			2486
61653 2010 O & M Sponsor Workshop / Registration Fees <i>Comp. Rate: N/A</i>		180			2486
61653 Holiday Inn Express / MSWCC Staff Lodging <i>Comp. Rate: N/A</i>		632			3485
TOTAL 6165X Personnel Services Contracts (61651-61653)		6,139	3,200	3,200	
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					
Department of Interior - USGS / Laboratory Testing/Browns Creek <i>Comp. Rate: N/A</i>		30,000	15,000		3486
TOTAL 61670 Laboratory & Testing Fees		30,000	15,000		
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Ridgeland Body Shop / Paint Crown Victoria <i>Comp. Rate: N/A</i>		619			3486
Jackson Blue Print / Laminate Header/Envirothon Display <i>Comp. Rate: N/A</i>		69			3486
Page Travel Service / Bus Rental/Watershed Workshop <i>Comp. Rate: N/A</i>		800			2486
Navigation Electronic / NEI Technical Support <i>Comp. Rate: N/A</i>		427			2486
MS Assn RC&D Councils / Agency Portion/Presentation Fees <i>Comp. Rate: N/A</i>		1,500			2486
TOTAL 61690 Other Fees & Services		3,415			
GRAND TOTAL (61600-61699)		54,851	433,517	113,517	

VEHICLE PURCHASE DETAILS

Mississippi Soil & Water Conservation Commission

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**

Mississippi Soil & Water Conservation Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Nissan Auto	2009	Sentra	Billy Davis	Onsite Visits to Districts	G-49813	20,268			
W	Ford Truck	1997	F-150	John Henry Anderson	Haul Equipment	G-01606	253,838		Y	
W	Ford Truck	2001	Ranger	Terry Funches	Haul Materials & Equipment	G-16999	166,902			
P	Chevrolet Auto	2001	Lumina	Sandy McKay	Onsite Visits to Districts	G-12888	191,369		Y	
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passengers/Education	G-32915	82,719			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	16,442			
P	Chevrolet Auto	2008	Impala	Don Underwood	Statewide Travel	G-44237	42,569			
P	Ford Automobile	2001	Crown Victoria	Mark Gilbert	Onsite Visits to Districts	G-16998	164,806			
W	Ford Truck	2001	Ranger	Jeff Wilson	Haul Materials & Equipment	G-19226	148,303			
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	141,621			
W	Ford Truck	1998	F-150	Lance Middleton	Haul Materials & Equipment	G-05551	174,412			
W	Ford Truck	2010	Ranger	Gail Spears	Haul Materials & Equipment	G-53966	220			
W	Dodge Truck	1999	Dakota	Patrick Vowell	Haul Materials & Equipment	G-10928	136,749		Y	
W	Dodge Truck	2000	Dakota	Brad Shedd	Haul Materials & Equipment	G-13058	148,390			
W	Moto 4-Wheel	2009	Yamaha	Madison County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2008	Kawasaki	Washington County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2001	Honda Foreman	Plant Materials Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Personnel		
		Salaries	120,926
		Travel	31,000
		Contractual	14,100
		Commodities	-12,105
		Vehicles	-60,000
		Total	93,921
		General Funds	192,400
		Other Special Funds	-98,479
Program # 1 : DISTRICT ASSISTANCE	Funds for Delta Cons Demo Ctr		
		Total	0
Program # 2 : WATER QUALITY	Funding for Existing Personnel		
		Salaries	22,726
		Travel	-27,500
		Contractual	-49,100
		Commodities	-12,105
		Total	-65,979
		Other Special Funds	-65,979
Program # 2 : WATER QUALITY	Existing Dam Rehabilitation		
		Total	0
Program # 2 : WATER QUALITY	Existing Cost Share		
		Subsidies	-597,541
		Total	-597,541
		Federal Funds	75,000
		Other Special Funds	-672,541
Program # 2 : WATER QUALITY	Emergency Watershed Program		
		Total	0
Program # 2 : WATER QUALITY	EWP - Jackson County		
		Contractual	-2,243,194
		Total	-2,243,194
		Federal Funds	-2,243,194

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Soil & Water Conservation Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : SURFACE MINING			
	Funding for Existing Personnel		
		Total	_____

CAPITAL LEASES

Mississippi Soil & Water Conservation Commission
 Name of Agency

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

Mississippi Soil & Water Conservation Commission _____

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	(23,171)				(23,171)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,171)				(23,171)