

Submitted by: SARA DAVIDSON  
Name

Title: DIRECTOR OF ADMINISTRATION

Date: \_\_\_\_\_

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,165,996	78.57%		8,362,179	76.74%		8,461,711	76.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,758,744	16.92%		1,891,000	17.35%		1,912,545	17.34%	
9. Ground/Water	166,146	1.59%		369,714	3.39%		372,476	3.37%	
10. Market Bulletin--Museum	90,000	0.86%		114,000	1.04%		114,000	1.03%	
11. Other (inc. Farmers Market, Fed Forfeiture)	115,082	1.10%		54,000	0.49%		54,000	0.48%	
12. Seed Testing Lab	96,352	0.92%		105,000	0.96%		110,050	0.99%	
<b>Total Salaries</b>	<b>10,392,320</b>		<b>71.78%</b>	<b>10,895,893</b>		<b>30.85%</b>	<b>11,024,782</b>		<b>70.70%</b>
1. General _____ State Support Special (Specify) _____				25,000	14.93%		25,000	14.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	58,510	52.46%		35,900	21.44%		35,900	21.44%	
9. Ground/Water	23,023	20.64%		65,900	39.36%		65,900	39.36%	
10. Market Bulletin--Museum	2,111	1.89%		5,000	2.98%		5,000	2.98%	
11. Other (inc. Farmers Market, Fed Forfeiture)	18,468	16.55%		25,600	15.29%		25,600	15.29%	
12. Seed Testing Lab	9,414	8.44%		10,000	5.97%		10,000	5.97%	
<b>Total Travel</b>	<b>111,526</b>		<b>0.77%</b>	<b>167,400</b>		<b>0.47%</b>	<b>167,400</b>		<b>1.07%</b>
1. General _____ State Support Special (Specify) _____				325,832	17.88%		106,432	6.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	211,576	13.16%		258,542	14.18%		258,542	16.13%	
9. Ground/Water	838,513	52.15%		397,363	21.80%		390,363	24.35%	
10. Market Bulletin--Museum	327,208	20.35%		300,000	16.46%		300,000	18.71%	
11. Other (inc. Farmers Market, Fed Forfeiture)	193,991	12.06%		507,500	27.85%		507,500	31.66%	
12. Seed Testing Lab	36,378	2.26%		33,000	1.81%		40,000	2.49%	
<b>Total Contractual</b>	<b>1,607,666</b>		<b>11.10%</b>	<b>1,822,237</b>		<b>5.16%</b>	<b>1,602,837</b>		<b>10.27%</b>
1. General _____ State Support Special (Specify) _____	3,551	0.42%		50,000	6.20%		50,000	6.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	223,128	26.48%		22,000	2.73%		22,000	2.73%	
9. Ground/Water	222,176	26.37%		352,700	43.77%		352,700	43.77%	
10. Market Bulletin--Museum	199,182	23.64%		201,002	24.94%		201,002	24.94%	
11. Other (inc. Farmers Market, Fed Forfeiture)	173,710	20.61%		159,000	19.73%		159,000	19.73%	
12. Seed Testing Lab	20,736	2.46%		21,000	2.60%		21,000	2.60%	
<b>Total Commodities</b>	<b>842,483</b>		<b>5.81%</b>	<b>805,702</b>		<b>2.28%</b>	<b>805,702</b>		<b>5.16%</b>

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. Farmers Market, Fed Forfeiture)									
12. Seed Testing Lab									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	394,648	46.87%		692,752	58.96%		692,752	58.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	25,644	3.04%		83,000	7.06%		83,000	7.06%	
9. Ground/Water	328,754	39.05%		381,112	32.43%		367,112	31.24%	
10. Market Bulletin--Museum	62,253	7.39%							
11. Other (inc. Farmers Market, Fed Forfeiture)	8,521	1.01%							
12. Seed Testing Lab	22,020	2.61%		18,000	1.53%		32,000	2.72%	
<b>Total Equipment</b>	<b>841,840</b>		<b>5.81%</b>	<b>1,174,864</b>		<b>3.32%</b>	<b>1,174,864</b>		<b>7.53%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. Farmers Market, Fed Forfeiture)									
12. Seed Testing Lab									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. Farmers Market, Fed Forfeiture)									
12. Seed Testing Lab									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	20,602	3.02%		80,480	0.39%		80,480	9.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	507,976	74.53%		19,899,014	97.31%		268,500	32.86%	
9. Ground/Water	109,447	16.05%		300,210	1.46%		300,210	36.74%	
10. Market Bulletin--Museum	35,223	5.16%		135,773	0.66%		135,773	16.61%	
11. Other (inc. Farmers Market, Fed Forfeiture)	8,313	1.21%		32,035	0.15%		32,035	3.92%	
12. Seed Testing Lab									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>681,561</b>		<b>4.70%</b>	<b>20,447,512</b>		<b>57.90%</b>	<b>816,998</b>		<b>5.23%</b>
1. General _____ State Support Special (Specify) _____	8,584,797	59.29%		9,536,243	27.00%		9,416,375	60.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,785,578	19.24%		22,189,456	62.83%		2,580,487	16.54%	
9. Ground/Water	1,688,059	11.65%		1,866,999	5.28%		1,848,761	11.85%	
10. Market Bulletin--Museum	715,977	4.94%		755,775	2.14%		755,775	4.84%	
11. Other (inc. Farmers Market, Fed Forfeiture)	518,085	3.57%		778,135	2.20%		778,135	4.99%	
12. Seed Testing Lab	184,900	1.27%		187,000	0.52%		213,050	1.36%	
<b>TOTAL</b>	<b>14,477,396</b>		<b>100.00%</b>	<b>35,313,608</b>		<b>100.00%</b>	<b>15,592,583</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			1,317,977	21,557,703	2,674,247
Meat Inspection (3400)	USDA - Meat Inspection			1,626,199	1,700,000	1,700,000
EPA (3400)	EPA-BPI			619,610	620,000	620,000
USDA (3400)	USDA-BPI			700,403	705,000	705,000
WIC (3400)	MFMNP			127,151	130,000	130,000
AG STATS (3400)	AG STATS			120,265	121,000	121,000
OTHER (3400)	OTHER			29,701	30,000	30,000
LIVESTOCK/SPECIALTY CROPS	USDA			19,801,975		
<b>Section A TOTAL</b>				<b>24,343,281</b>	<b>24,863,703</b>	<b>5,980,247</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	565,456	518,881	530,972
Ground/Water (3401)	Ground/Water	1,800,000	1,900,000	1,900,000
Market Bulletin--Museum (3401)	Market Bulletin - Museum	604,366	800,000	800,000
Other (inc. Farmers Market, Fed	Other	422,809	600,000	600,000
Seed Testing Lab (3437)	Seed Testing Lab	233,271	300,000	300,000
<b>Section B TOTAL</b>		<b>3,625,902</b>	<b>4,118,881</b>	<b>4,130,972</b>

<b>Section S + A + B TOTAL</b>		<b>27,969,183</b>	<b>28,982,584</b>	<b>10,111,219</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
FEDERAL FUNDS	3400				
ALL OTHER	3401				

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

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

**FEDERAL FUNDS**

Fund 3400 - All federal grant money is deposited into this account including Meat Inspection.

Fund 340B - This account is for Federal Funds requiring the interest earned to be returned to the Federal Agency.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Fund 3401 - Revenues received from Museum Admissions, Market Bulletin Subscriptions, Fruit and Vegetable Inspections, Rice and Soybean Administration cost are deposited into this account.

Fund 3402 - All revenue received from issued meat licenses are deposited into this account.

Fund 3408 - All revenue received from the operation of the Farmer's Market is deposited into this account.

Fund 3436 - All revenue received from federal forfeiture money is deposited into this account.

Fund 3437 - All revenue received from the Seed Testing Lab

**TREASURY FUND/BANK**

MDAC CLEARING ACCOUNT

500-438-22

AMSOUTH BANK

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. \_\_\_\_\_ of \_\_\_\_\_ 8 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,165,996		1,758,744	467,580	10,392,320
Travel			58,510	53,016	111,526
Contractual Services			211,576	1,396,090	1,607,666
Commodities	3,551		223,128	615,804	842,483
Other Than Equipment					
Equipment	394,648		25,644	421,548	841,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,602		507,976	152,983	681,561
<b>Total</b>	<b>8,584,797</b>		<b>2,785,578</b>	<b>3,107,021</b>	<b>14,477,396</b>
No. of Positions (FTE)	190.12		41.88	15.00	247.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,362,179		1,891,000	642,714	10,895,893
Travel	25,000		35,900	106,500	167,400
Contractual Services	325,832		258,542	1,237,863	1,822,237
Commodities	50,000		22,000	733,702	805,702
Other Than Equipment					
Equipment	692,752		83,000	399,112	1,174,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,480		19,899,014	468,018	20,447,512
<b>Total</b>	<b>9,536,243</b>		<b>22,189,456</b>	<b>3,587,909</b>	<b>35,313,608</b>
No. of Positions (FTE)	193.12		41.88	15.00	250.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	99,532		21,545	7,812	128,889
Travel					
Contractual Services	30,600				30,600
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 19,630,514)		( 19,630,514)
<b>Total</b>	<b>130,132</b>		<b>( 19,608,969)</b>	<b>7,812</b>	<b>( 19,471,025)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. \_\_\_\_\_ of 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 250,000)				( 250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 250,000)</b>				<b>( 250,000)</b>
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,461,711		1,912,545	650,526	11,024,782
Travel	25,000		35,900	106,500	167,400
Contractual Services	106,432		258,542	1,237,863	1,602,837
Commodities	50,000		22,000	733,702	805,702
Other Than Equipment					
Equipment	692,752		83,000	399,112	1,174,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,480		268,500	468,018	816,998
<b>Total</b>	<b>9,416,375</b>		<b>2,580,487</b>	<b>3,595,721</b>	<b>15,592,583</b>
No. of Positions (FTE)	193.12		41.88	15.00	250.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,641,443		968,103	595,476	3,205,022
2. MUSEUM	396,904			94,000	490,904
3. REGULATORY	3,305,926		1,441,080	562,010	5,309,016
4. MARKETING	700,396		49,762	518,000	1,268,158
5. ADMINISTRATION	2,741,296		121,542	1,465,650	4,328,488
6. LIVESTOCK THEFT	595,750			46,530	642,280
7. FARMER'S MARKET	34,660			122,005	156,665
8. SEED TESTING LAB				192,050	192,050
SUMMARY OF ALL PROGRAMS	9,416,375		2,580,487	3,595,721	15,592,583

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,592,780		569,242	200,967	2,362,989
Travel			29,580	8,850	38,430
Contractual Services			147,184	257,489	404,673
Commodities			203,957	72,176	276,133
Other Than Equipment					
Equipment	20,323		25,644	73,521	119,488
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			301,951	32,251	334,202
<b>Total</b>	<b>1,613,103</b>		<b>1,277,558</b>	<b>645,254</b>	<b>3,535,915</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,632,180		624,000	229,714	2,485,894
Travel			15,900	14,500	30,400
Contractual Services			125,000	251,500	376,500
Commodities			20,000	65,000	85,000
Other Than Equipment					
Equipment			38,000		38,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			138,000	32,000	170,000
<b>Total</b>	<b>1,632,180</b>		<b>960,900</b>	<b>592,714</b>	<b>3,185,794</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,263		7,203	2,762	19,228
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,263</b>		<b>7,203</b>	<b>2,762</b>	<b>19,228</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,641,443		631,203	232,476	2,505,122
Travel			15,900	14,500	30,400
Contractual Services			125,000	251,500	376,500
Commodities			20,000	65,000	85,000
Other Than Equipment					
Equipment			38,000		38,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			138,000	32,000	170,000
<b>Total</b>	<b>1,641,443</b>		<b>968,103</b>	<b>595,476</b>	<b>3,205,022</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	383,204			90,000	473,204
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				213,188	213,188
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>383,204</b>			<b>303,188</b>	<b>686,392</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	386,000			94,000	480,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>386,000</b>			<b>94,000</b>	<b>480,000</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,904				10,904
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,904</b>				<b>10,904</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	396,904			94,000	490,904
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>396,904</b>			<b>94,000</b>	<b>490,904</b>
No. of Positions (FTE)	10.00			5.00	15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,442,087		1,144,906	10,738	4,597,731
Travel			28,930	17,802	46,732
Contractual Services			9,303	319,789	329,092
Commodities			14,089	287,247	301,336
Other Than Equipment					
Equipment	206,693			50,565	257,258
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			130,339	1,032	131,371
<b>Total</b>	<b>3,648,780</b>		<b>1,327,567</b>	<b>687,173</b>	<b>5,663,520</b>
No. of Positions (FTE)	86.12		23.88		110.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,251,450		1,220,000		4,471,450
Travel			20,000	21,100	41,100
Contractual Services			12,000	257,000	269,000
Commodities			2,000	283,700	285,700
Other Than Equipment					
Equipment			45,000		45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			19,761,014	210	19,761,224
<b>Total</b>	<b>3,251,450</b>		<b>21,060,014</b>	<b>562,010</b>	<b>24,873,474</b>
No. of Positions (FTE)	86.12		23.88		110.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,476		11,580		66,056
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 19,630,514)		( 19,630,514)
<b>Total</b>	<b>54,476</b>		<b>( 19,618,934)</b>		<b>( 19,564,458)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,305,926		1,231,580		4,537,506
Travel			20,000	21,100	41,100
Contractual Services			12,000	257,000	269,000
Commodities			2,000	283,700	285,700
Other Than Equipment					
Equipment			45,000		45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			130,500	210	130,710
<b>Total</b>	<b>3,305,926</b>		<b>1,441,080</b>	<b>562,010</b>	<b>5,309,016</b>
No. of Positions (FTE)	86.12		23.88		110.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	486,444		44,596		531,040
Travel				2,112	2,112
Contractual Services			26,284	309,083	335,367
Commodities			2,945	159,727	162,672
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			75,686	35,223	110,909
<b>Total</b>	<b>486,444</b>		<b>149,511</b>	<b>506,145</b>	<b>1,142,100</b>
No. of Positions (FTE)	11.00		1.00		12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	692,510		47,000		739,510
Travel				5,000	5,000
Contractual Services				282,000	282,000
Commodities				201,000	201,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>	<b>692,510</b>		<b>47,000</b>	<b>518,000</b>	<b>1,257,510</b>
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,886		2,762		10,648
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,886</b>		<b>2,762</b>		<b>10,648</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	700,396		49,762		750,158
Travel				5,000	5,000
Contractual Services				282,000	282,000
Commodities				201,000	201,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>	<b>700,396</b>		<b>49,762</b>	<b>518,000</b>	<b>1,268,158</b>
No. of Positions (FTE)	14.00		1.00		15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,641,392			16,147	1,657,539
Travel				13,656	13,656
Contractual Services				414,023	414,023
Commodities	3,551			39,455	43,006
Other Than Equipment					
Equipment				62,254	62,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,602			84,447	105,049
<b>Total</b>	<b>1,665,545</b>			<b>629,982</b>	<b>2,295,527</b>
No. of Positions (FTE)	36.00				36.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,776,965			160,000	1,936,965
Travel	25,000			51,400	76,400
Contractual Services	325,832		121,542	340,363	787,737
Commodities	50,000			127,002	177,002
Other Than Equipment					
Equipment	692,752			381,112	1,073,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,480			405,773	486,253
<b>Total</b>	<b>2,951,029</b>		<b>121,542</b>	<b>1,465,650</b>	<b>4,538,221</b>
No. of Positions (FTE)	36.00				36.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,667				9,667
Travel					
Contractual Services	30,600				30,600
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,267</b>				<b>40,267</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	( 250,000)				( 250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 250,000)</b>				<b>( 250,000)</b>
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,786,632			160,000	1,946,632
Travel	25,000			51,400	76,400
Contractual Services	106,432		121,542	340,363	568,337
Commodities	50,000			127,002	177,002
Other Than Equipment					
Equipment	692,752			381,112	1,073,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,480			405,773	486,253
<b>Total</b>	<b>2,741,296</b>		<b>121,542</b>	<b>1,465,650</b>	<b>4,328,488</b>
No. of Positions (FTE)	36.00				36.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	586,433				586,433
Travel				516	516
Contractual Services				18,126	18,126
Commodities				27,998	27,998
Other Than Equipment					
Equipment	167,632				167,632
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25	25
<b>Total</b>	<b>754,065</b>			<b>46,665</b>	<b>800,730</b>
No. of Positions (FTE)	11.00				11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	588,414				588,414
Travel				1,500	1,500
Contractual Services				18,000	18,000
Commodities				27,000	27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>588,414</b>			<b>46,530</b>	<b>634,944</b>
No. of Positions (FTE)	11.00				11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,336				7,336
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,336</b>				<b>7,336</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	595,750				595,750
Travel				1,500	1,500
Contractual Services				18,000	18,000
Commodities				27,000	27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>595,750</b>			<b>46,530</b>	<b>642,280</b>
No. of Positions (FTE)	11.00				11.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,656			53,376	87,032
Travel				666	666
Contractual Services			28,805	41,202	70,007
Commodities			2,137	8,465	10,602
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>33,656</b>		<b>30,942</b>	<b>103,714</b>	<b>168,312</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,660			54,000	88,660
Travel				3,000	3,000
Contractual Services				56,000	56,000
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>34,660</b>			<b>122,005</b>	<b>156,665</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,660			54,000	88,660
Travel				3,000	3,000
Contractual Services				56,000	56,000
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>34,660</b>			<b>122,005</b>	<b>156,665</b>
No. of Positions (FTE)	2.00			2.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				96,352	96,352
Travel				9,414	9,414
Contractual Services				36,378	36,378
Commodities				20,736	20,736
Other Than Equipment					
Equipment				22,020	22,020
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>184,900</b>	<b>184,900</b>
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				105,000	105,000
Travel				10,000	10,000
Contractual Services				33,000	33,000
Commodities				21,000	21,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>187,000</b>	<b>187,000</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,050	5,050
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,050</b>	<b>5,050</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				110,050	110,050
Travel				10,000	10,000
Contractual Services				33,000	33,000
Commodities				21,000	21,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>192,050</b>	<b>192,050</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,485,894</b>			<b>19,228</b>	<b>19,228</b>	<b>2,505,122</b>		
GENERAL	1,632,180			9,263	9,263	1,641,443		
ST.SUP.SPECIAL								
FEDERAL	624,000			7,203	7,203	631,203		
OTHER	229,714			2,762	2,762	232,476		
<b>TRAVEL</b>	<b>30,400</b>					<b>30,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,900					15,900		
OTHER	14,500					14,500		
<b>CONTRACTUAL</b>	<b>376,500</b>					<b>376,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	125,000					125,000		
OTHER	251,500					251,500		
<b>COMMODITIES</b>	<b>85,000</b>					<b>85,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER	65,000					65,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>38,000</b>					<b>38,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	38,000					38,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>170,000</b>					<b>170,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	138,000					138,000		
OTHER	32,000					32,000		
<b>TOTAL</b>	<b>3,185,794</b>			<b>19,228</b>	<b>19,228</b>	<b>3,205,022</b>		

**FUNDING:**

GENERAL FUNDS	1,632,180			9,263	9,263	1,641,443		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	960,900			7,203	7,203	968,103		
OTHER SP.FUNDS	592,714			2,762	2,762	595,476		
<b>TOTAL</b>	<b>3,185,794</b>			<b>19,228</b>	<b>19,228</b>	<b>3,205,022</b>		

**POSITIONS:**

GENERAL FTE	34.00					34.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00					17.00		
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>56.00</b>					<b>56.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reallocation/ reclassification	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>480,000</b>			<b>10,904</b>	<b>10,904</b>	<b>490,904</b>		
GENERAL	386,000			10,904	10,904	396,904		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	94,000					94,000		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>480,000</b>			<b>10,904</b>	<b>10,904</b>	<b>490,904</b>		

**FUNDING:**

GENERAL FUNDS	386,000			10,904	10,904	396,904		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	94,000					94,000		
<b>TOTAL</b>	<b>480,000</b>			<b>10,904</b>	<b>10,904</b>	<b>490,904</b>		

**POSITIONS:**

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	2008 Aquaculture Grant Pr	Reallocation/ reclassifications	Benchmarks	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,471,450</b>				<b>65,323</b>	<b>733</b>	<b>66,056</b>	<b>4,537,506</b>
GENERAL	3,251,450				53,743	733	54,476	3,305,926
ST.SUP.SPECIAL								
FEDERAL	1,220,000				11,580		11,580	1,231,580
OTHER								
<b>TRAVEL</b>	<b>41,100</b>							<b>41,100</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000							20,000

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	21,100							21,100
<b>CONTRACTUAL</b>	<b>269,000</b>							<b>269,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,000							12,000
OTHER	257,000							257,000
<b>COMMODITIES</b>	<b>285,700</b>							<b>285,700</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000							2,000
OTHER	283,700							283,700
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>45,000</b>							<b>45,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000							45,000
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>130,710</b>	<b>19,630,514</b>		( 19,630,514)				<b>130,710</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	130,500	19,630,514		( 19,630,514)				130,500
OTHER	210							210
<b>TOTAL</b>	<b>5,242,960</b>	<b>19,630,514</b>		( 19,630,514)	<b>65,323</b>	<b>733</b>	<b>66,056</b>	<b>5,309,016</b>

**FUNDING:**

GENERAL FUNDS	3,251,450				53,743	733	54,476	3,305,926
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,429,500	19,630,514		( 19,630,514)	11,580		11,580	1,441,080
OTHER SP.FUNDS	562,010							562,010
<b>TOTAL</b>	<b>5,242,960</b>	<b>19,630,514</b>		( 19,630,514)	<b>65,323</b>	<b>733</b>	<b>66,056</b>	<b>5,309,016</b>

**POSITIONS:**

GENERAL FTE	86.12							86.12
ST.SUP.SPCL.FTE								
FEDERAL FTE	23.88							23.88
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>110.00</b>							<b>110.00</b>

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reallocation/ reclassifications	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>	<b>739,510</b>			<b>10,648</b>	<b>10,648</b>	<b>750,158</b>		
SALARIES	692,510			7,886	7,886	700,396		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	47,000			2,762	2,762	49,762		
OTHER								
<b>TRAVEL</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>CONTRACTUAL</b>	<b>282,000</b>					<b>282,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,000					282,000		

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>201,000</b>					<b>201,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,000					201,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>TOTAL</b>	<b>1,257,510</b>			<b>10,648</b>	<b>10,648</b>	<b>1,268,158</b>		

**FUNDING:**

GENERAL FUNDS	692,510			7,886	7,886	700,396		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	47,000			2,762	2,762	49,762		
OTHER SP.FUNDS	518,000					518,000		
<b>TOTAL</b>	<b>1,257,510</b>			<b>10,648</b>	<b>10,648</b>	<b>1,268,158</b>		

**POSITIONS:**

GENERAL FTE	14.00					14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00					1.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Benchmarks	Mmrs Fees	Audit Fees	E-commerce	Total Funding Change
<b>SALARIES</b>	<b>1,936,965</b>			<b>9,667</b>				<b>9,667</b>
GENERAL	1,776,965			9,667				9,667
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000							
<b>TRAVEL</b>	<b>76,400</b>							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,400							
<b>CONTRACTUAL</b>	<b>787,737</b>				<b>5,600</b>	<b>25,000</b>	<b>( 250,000)</b>	<b>( 219,400)</b>
GENERAL	325,832				5,600	25,000	( 250,000)	( 219,400)
ST.SUP.SPECIAL								
FEDERAL	121,542							
OTHER	340,363							
<b>COMMODITIES</b>	<b>177,002</b>							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	127,002							
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,073,864</b>							
GENERAL	692,752							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,112							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>486,253</b>							
GENERAL	80,480							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	405,773							
<b>TOTAL</b>	<b>4,538,221</b>			<b>9,667</b>	<b>5,600</b>	<b>25,000</b>	<b>( 250,000)</b>	<b>( 209,733)</b>

**FUNDING:**

GENERAL FUNDS	2,951,029			9,667	5,600	25,000	( 250,000)	( 209,733)
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	121,542							
OTHER SP.FUNDS	1,465,650							
<b>TOTAL</b>	<b>4,538,221</b>			<b>9,667</b>	<b>5,600</b>	<b>25,000</b>	<b>( 250,000)</b>	<b>( 209,733)</b>

**POSITIONS:**

GENERAL FTE	36.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>36.00</b>							

**PRIORITY LEVEL:**

	FY 2011 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,946,632</b>							
GENERAL	1,786,632							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000							
<b>TRAVEL</b>	<b>76,400</b>							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,400							
<b>CONTRACTUAL</b>	<b>568,337</b>							
GENERAL	106,432							
ST.SUP.SPECIAL								
FEDERAL	121,542							
OTHER	340,363							
<b>COMMODITIES</b>	<b>177,002</b>							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	127,002							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,073,864</b>							
GENERAL	692,752							

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,112							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	486,253							
GENERAL	80,480							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	405,773							
<b>TOTAL</b>	<b>4,328,488</b>							

**FUNDING:**

GENERAL FUNDS	2,741,296							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	121,542							
OTHER SP.FUNDS	1,465,650							
<b>TOTAL</b>	<b>4,328,488</b>							

**POSITIONS:**

GENERAL FTE	36.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>36.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>588,414</b>			<b>7,336</b>	<b>7,336</b>	<b>595,750</b>		
GENERAL	588,414			7,336	7,336	595,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>1,500</b>					<b>1,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
<b>CONTRACTUAL</b>	<b>18,000</b>					<b>18,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000					18,000		
<b>COMMODITIES</b>	<b>27,000</b>					<b>27,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000					27,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>30</b>					<b>30</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30					30		
<b>TOTAL</b>	<b>634,944</b>			<b>7,336</b>	<b>7,336</b>	<b>642,280</b>		

**FUNDING:**

GENERAL FUNDS	588,414			7,336	7,336	595,750		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	46,530					46,530		
<b>TOTAL</b>	<b>634,944</b>			<b>7,336</b>	<b>7,336</b>	<b>642,280</b>		

**POSITIONS:**

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>11.00</b>					<b>11.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>	<b>88,660</b>				<b>88,660</b>			
<b>SALARIES</b>	<b>88,660</b>				<b>88,660</b>			
GENERAL	34,660				34,660			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,000				54,000			
<b>TRAVEL</b>	<b>3,000</b>				<b>3,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
<b>CONTRACTUAL</b>	<b>56,000</b>				<b>56,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,000				56,000			
<b>COMMODITIES</b>	<b>9,000</b>				<b>9,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000				9,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								



**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>5</b>				<b>5</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5				5			
<b>TOTAL</b>	<b>156,665</b>				<b>156,665</b>			

**FUNDING:**

GENERAL FUNDS	34,660				34,660			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	122,005				122,005			
<b>TOTAL</b>	<b>156,665</b>				<b>156,665</b>			

**POSITIONS:**

GENERAL FTE	2.00				2.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
<b>TOTAL FTE</b>	<b>4.00</b>				<b>4.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>	<b>105,000</b>			<b>5,050</b>	<b>5,050</b>	<b>110,050</b>		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,000			5,050	5,050	110,050		
<b>TRAVEL</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CONTRACTUAL</b>	<b>33,000</b>					<b>33,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,000					33,000		
<b>COMMODITIES</b>	<b>21,000</b>					<b>21,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000					21,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>18,000</b>					<b>18,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000					18,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>187,000</b>			<b>5,050</b>	<b>5,050</b>	<b>192,050</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	187,000			5,050	5,050	192,050		
<b>TOTAL</b>	<b>187,000</b>			<b>5,050</b>	<b>5,050</b>	<b>192,050</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
<b>TOTAL FTE</b>	<b>3.00</b>					<b>3.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Protect the agriculture and horticulture interests of the state against injurious insect pests and plant diseases and provide for the inspection and certification of all nursery establishments and producers of certified vegetable plants to insure compliance with state and federal laws, rules and regulations. To regulate the sale and use of pesticides in the state and to insure compliance with state and federal laws and regulations.

This program includes the regulation of honey bee movement for preventing introduction of and mitigation of contagious and infectious diseases and parasites of honey bees as well as introduction and mitigation of africanized honey bee colonies.

**II. Program Objective:**

To prevent the introduction into and dissemination within the state of injurious plant pests which are not known to occur or have limited distribution within the state by certifying plants offered for sale thereby reducing the potential for the spread of injurious plant pests. To insure the safe and proper use of pesticides and to prevent any adverse affects to man or the environment.

To insure that all honey bees and used beekeeping equipment are inspected and certified for movement/shipment out of state to those states and countries requiring such. Also, any bees being shipped into Mississippi must be properly certified and permitted for entry. The use of quarantine measures, compliance agreements, and prosecution of violators are used to accomplish these objectives.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Reclassifications:**

Reclassification of 7 positions

**PROGRAM NARRATIVE**

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>	<u>2 - MUSEUM</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:  
This program provides active and passive recreational opportunities for the citizens of the State of Mississippi, all of the other forty-nine states and a number of foreign countries. Opportunities exist to participate in wholesome family oriented activities in a unique agricultural and educational setting.
- II. Program Objective:  
To ensure that the visitor to the Museum has an experience that is pleasing to view, enjoyable to participate in, and one that adds to the quality of life to all of those who visit.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Reallocation/Reclassification:  
To reallocate 2 positions and reclassify 1 position

**PROGRAM NARRATIVE**

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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Meat Inspection Division - The Meat Inspection Program is a cooperative State-Federal service authorized by the Mississippi Meat Inspection Laws, Sections 75-33-1 thru 75-33-39 and 75-35-1 thru 75-35-325, with the purpose of providing the consuming public with wholesome unadulterated and properly labeled meat products. Meat inspection under state law is to protect the health and welfare of consumers. In addition, the division administers the Animal and poultry By-Product Disposal Law, Section 4-51-1 thru 41-51-33.

Consumer Protection Division - To administer the terms and conditions of the Weights and Measures Law and Regulations; Food Sanitation Law; Egg Marketing Law and Regulation; Section 79-22-35 of the Mississippi Aquaculture Act of 1988 (Tilapia Labeling Law); Honey and Honey Products Law; Syrup Containers Law and Catfish Law of 2002; promulgated and adopted for the enforcement of such laws for which the division of the Bureau of Regulatory Services is responsible. In addition, the division has a contractual agreement with USDA - Food Safety Inspection Service, in conjunction with the MDAC Meat Inspection Division, to perform USDA meat compliance inspections and a USDA-AMS Cooperative Agreement to perform country of origin labeling inspections in designated retail food establishments.

Weights & Measures - To administer the terms and conditions of the Weights & Measures Laws, Section 75-27-1, Sale of Livestock by Weight Law, Section 75-27-201, Farm Milk Tank Law, Section 75-331-201, Regulation of Moisture Measuring Devices, Section 69-31-1, Mississippi Uniform Pulpwood Scaling and Practice Act, Chapter 317 Pulpwood by Weight Law, Section 75-27-39, Bonded Weighmaster Law, Section 75-27-301, Measure of Timber Law, Section 75-27-113, Use of Weighing Device by Catfish Processors. In addition, the division has a contractual agreement with USDA Packers and Stockyards Administration

Inspection and Licensure - This program includes all our regulatory functions. These regulatory activities are: Fruit and Vegetable Inspection; Weights and Measures Inspection and Testing; Grain Warehouse Licensing; Petroleum Testing and Calibration; Consumer Protection and Meat Inspection, Catfish Processors Registration, Egg Marketing Board.

Petroleum Testing - The purpose of this program is to administer and enforce the laws in the Petroleum Products Inspection Law of Mississippi, sections 75-551-1 thru 75-55-41, thereby insuring quality products to the consuming public.

Fruits and Vegetables Inspection has a cooperative agreement with USDA to conduct fresh fruit and vegetable inspections and to conduct Good Agricultural Practices and Good Handling Practices food safety audits.

Organic Certification - This division oversees the certifying of fruits, vegetables, and herb growers in Mississippi that want to be certified "organic".

**II. Program Objective:**

Meat Inspection Division - The Meat Inspection Division provides regulatory coverage and inspection of all establishments engaged in the slaughter of food animals and poultry, and the further processing of meat, meat-food products, poultry and preparation into items for wholesale intrastate commerce. The Meat Inspection Division has also entered into a Federal State Cooperative Inspection program which allows state inspectors to conduct inspections in Federal Plants engaged in interstate commerce. Under the program we also provide surveillance throughout formulation, packaging, labeling, and distribution to retail outlets. Custom operations are exempt from continuous inplant inspection, however, each receives periodic inspection and reviews for sanitation, adequate facilities and acceptable procedures in the production of unadulterated products. Meat by-product disposal plants and the vehicles used to transport slaughter house offal and waste over the highways of this state are licensed and under the surveillance of the Meat Inspection Division.

Consumer Protection Division - To assure that the consumer receives a quality, wholesome, safe product and gets the quantity paid for on those products that are subject to the terms and conditions of the above laws and regulations.

Weights & Measures - To maintain equity in the market place for the consumer by enforcing the above laws, rules and regulations.

Inspection and Licensure - The basic objective is to regulate a wide range of activities through licensing, inspecting, weighing and other monitoring of transactions in agriculture and general commerce.

**PROGRAM NARRATIVE**

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

<b>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</b>	<b>3 - REGULATORY</b>
AGENCY NAME	PROGRAM NAME

Pertoleum Testing - To insure the consumer and retailer are receiving the quality and quantity of petroleum products which they purchase.

Fruit & Vegetable Division - To promote the production of vegetables within the state and to insure that consumers receive safe wholesome and high quality fruits and vegetables.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 2008 Aquaculture Grant Pro:  
2008 Aquaculture Grant Program

(E) Reallocation/Reclassificat:  
2 reallocations and 17 reclassifications

(F) Benchmarks:  
2 benchmark increases

**PROGRAM NARRATIVE**

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

It has been the primary goal of the Mississippi Department of Agriculture and Commerce Market Development Division to promote agricultural commodities, expand and explore new domestic and export markets and to educate the consumers of Mississippi's agricultural products. The primary functions are to encourage economic development in Mississippi's agricultural industry by identifying value-added production practices and increasing awareness of Mississippi produced commodities and resources.

The Fruit and Vegetable Division works very closely with small and large fruits and vegetable growers throughout the state. It is responsible for the management of three sheds: Bassfield, Booneville, and Lucedale. At the shed a grower can bring his produce in and an MDAC employee will advise on the grade and proper packaging. The grower can also get current market prices. This division is also responsible for the revolving fund program that was started in 1993 to provide quick pay to the farmer for his produce. It is the only agricultural program of its kind in the United States. This division is also responsible for the "Farm to School" program. Along with MDAC, the Mississippi Department of Education, and Department of Defense, all participate in this program. The "Farm to School" program allows local fresh fruits and vegetables to go into the schools lunchrooms giving the children a healthier lunch rather than candy and chips.

**II. Program Objective:**

The Marketing Development Division's objective is to coordinate many well-balanced and innovative promotional programs and activities to familiarize the consuming public with Mississippi's agricultural products.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Reallocation/Reclassification:**

2 reallocations and 1 reclassification

**PROGRAM NARRATIVE**

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

<b>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</b>	<b>5 - ADMINISTRATION</b>
AGENCY NAME	PROGRAM NAME

- I. Program Description:  
Administration is composed of the Commissioner's Office and the Bureau of Administration. It provides for policy development and guidance, management, leadership and control. All business administration functions are provided from this program.
- II. Program Objective:  
Sound, effective and efficient operations of the entire agency is the objective of administration. Determining the functional areas for the agency is also a top objective.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:  

(D) Benchmarks:  
5 Benchmark increases

(E) MMRS Fees:  
Increase in MMRS Fees

(F) Audit Fees:  
Anticipated cost for Catfish Audits
- IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):  

(G) E-Commerce:  
Completed E-Commerce Project



**PROGRAM NARRATIVE**

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>	<u>6 - LIVESTOCK THEFT</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:  
To provide investigative support to all farm related theft.
  
- II. Program Objective:  
To service the needs of the entire farm community through education programs and criminal investigation.
  
- III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
  
- (D) Reclassifications:  
2 reclassifications

**PROGRAM NARRATIVE**

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>	<u>7 - FARMER'S MARKET</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- The Farmers Central Market was created to provide facilities for the efficient handling of farm products in the interest of the farmers, the consumer, the general public, and the State of Mississippi.
- II. Program Objective:
- The objective is to obtain and retain full time occupancy of all farmers stall, merchants building, offices, warehouse and other rental space. We are to provide facilities, whereby Mississippi farmers may market their produce directly to ths consumer.

**PROGRAM NARRATIVE**

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT		8 - SEED TESTING LAB
AGENCY NAME		PROGRAM NAME

- I. Program Description:  
Assess Seed Inspection Fee on all seed sold within and into the state. This is a collection of fees, on first time sale of seed, to be used within the seed lab and will support the seed industry and insure that Mississippi consumers are getting quality seed.
- II. Program Objective:  
Maintain national standards within the seed lab on all tests conducted. Permit processing of all samples requested by the seed industry by adding personnel to handle additional samples submitted. Maintain and upgrade equipment to conduct special test requested. Regulate the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Reclassifications:  
Reclassification of 1 position

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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total number of licenses issued	2,108.00	1,487.00	1,815.00
2 Number of structures inspected	959.00	959.00	959.00
3 Number of branch office permits	117.00	118.00	119.00
4 Number of ID cards issued	975.00	1,093.00	1,098.00
5 Number of exams given	1,319.00	1,324.00	1,334.00
6 Number of consultant licensed/renewed	215.00	220.00	225.00
7 Civil hearing conducted	20.00	25.00	25.00
8 Civil penalties assessed	34,420.00	34,000.00	34,000.00
9 Warning letters written	55.00	50.00	50.00
10 Number of Colonies Inspected (opened)	8,045.00	8,045.00	8,045.00
11 Number of Colonies Certified	47,231.00	50,000.00	50,000.00
12 Number of Entry Permits for Colonies	14.00	15.00	15.00
13 Number of Colonies Permitted for Entry	20,993.00	24,000.00	24,000.00
14 Number of Apiary Operations Certified for Africanization	12.00	15.00	15.00
15 Number of nurseries/ nursery dealers licensed	1,575.00	1,600.00	1,600.00
16 No of nurseries.nursery dealer inspections	1,468.00	1,500.00	1,500.00
17 Number phytosanitary certificates issued	430.00	430.00	430.00
18 Number of detection survey traps placed & monitored	3,836.00	4,000.00	4,500.00
19 Number of acres of noxious weeds treated	21,146.00	22,000.00	24,000.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	25.00	26.00	27.00
2 Cost per EPA sample collected (+ lab fee)	775.00	780.00	785.00
3 Cost per pesticide related inspection	270.00	270.00	275.00
4 Cost per use/misuse inspection	825.00	830.00	835.00
5 Cost per applicator certified	38.00	39.00	40.00
6 Cost per dealer licensed	90.00	91.00	92.00
7 Cost per pesticide registered	18.00	19.00	19.00
8 Cost per Section 18 and 24 c registration	865.00	865.00	865.00
9 Cost per Colony Inspected	26.50	28.50	29.00
10 Cost per Colony Certified	2.25	2.35	2.45
11 Cost per Permit or Certificate Granted	12.00	13.50	15.00
12 Cost per Colony Permitted to Enter	1.75	2.00	2.25
13 Cost per Operation Certified Free of Africanization	64.00	75.00	80.00
14 Cost per nursery license issued	6.00	6.00	6.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT1 - BUREAU OF PLANT INDUSTRYAGENCY NAMEPROGRAM NAME

15	Cost per nursery inspection	40.00	50.00	50.00
16	Cost per phytosanitary certificate issued ( Admin.)	14.00	15.00	15.00
17	Cost per survey trap	30.00	33.00	35.00
18	Cost per acre treated for noxious weeds	85.00	90.00	100.00

**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.)

		FY 2009	FY 2010	FY 2011
		<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	Number of Pesticides registered	12,479.00	12,000.00	12,500.00
2	Number of routine pesticide samples collected	307.00	522.00	522.00
3	Number of EPA activity samples	76.00	90.00	90.00
4	Number of non-registered notices issued	25.00	25.00	30.00
5	Number of stop-sales issued	14.00	15.00	15.00
6	Number of pesticide related inspections	650.00	700.00	700.00
7	Number of use/misuse inspections	780.00	800.00	800.00
8	Number of applicators certified/re-certified	4,100.00	4,200.00	4,200.00
9	Number of dealers licensed	286.00	300.00	300.00
10	Number of Section 18 and 24 c registrations	20.00	25.00	25.00
11	Number of private applicator record inspections	188.00	188.00	188.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Museum attendance (Persons)	146,882.00	150,000.00	150,000.00
2 Host major events	11.00	13.00	13.00
3 Museum Mailings	22,000.00	25,000.00	30,000.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost to museum per person	5.00	5.00	5.00
2 Income (all revenue)	536,266.65	560,000.00	575,000.00
3 Expenses (All sources)	478,269.39	500,000.00	515,000.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Increase/decrease attendance (percent)	18.00	5.00	5.00
2 Increase/decrease rentals	3.00	4.00	5.00
3 Increase/decrease tour bus visits	2.00	3.00	4.00

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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

3 - REGULATORY

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Meat Insp Div- Number of plants on inventory	62.00	63.00	64.00
2 Meat Insp Div- Number of inspections of plants	49,495.00	51,969.00	54,567.00
3 Meat Insp Div- Number of animals inspected	252,478.00	357,000.00	287,356.00
4 Meat Insp Div- Number of pounds processed meat inspected	74,034,479.00	74,772,803.00	75,520,531.00
5 Meat Insp Div- Number of labortary analyses performed	482.00	506.00	531.00
6 Cons Protection Div- Number of retail food establishments licened	2,410.00	2,440.00	2,440.00
7 Cons Protection Div- Number of retail establishments inspected	5,612.00	5,200.00	5,300.00
8 Cons Protection Div- Number of prepackaged items check weighed	25,610.00	38,000.00	38,500.00
9 Cons Protection Div- Number of scales tested	4,653.00	6,200.00	6,200.00
10 Weights & Measures- Number of heavy scales on inventory	6,239.00	6,551.00	6,878.00
11 Weights & Measures- Number of heavy scales inspections	1,589.00	1,668.00	1,752.00
12 Weights & Measures- Number of milk tanks on inventory	177.00	178.00	179.00
13 Weights & Measures- Number of milk tanks calibrated	44.00	46.00	49.00
14 Weights & Measures- Number of intermediate scale inspections	3,720.00	3,906.00	4,101.00
15 Weights & Measures- Number of inspections from moisture lab	720.00	756.00	794.00
16 Weights & Measures- Number of calibrations (Metrology Lab)	2,931.00	3,078.00	3,231.00
17 Petroleum Testing- Number of outlets	3,348.00	3,340.00	3,340.00
18 Petroleum Testing- Number of nozzle inspections	74,959.00	75,000.00	75,000.00
19 Petroleum Testing- Number of products samples	5,116.00	3,000.00	3,200.00
20 Petroleum Testing- Number of distributors	274.00	277.00	280.00
21 Petroleum Testing- Number of repairmen	234.00	237.00	235.00
22 Cons Protection Div- UPC price verification inspections	381.00	390.00	390.00
23 Weights & Measurers - Number of UPC Price Verification Inspections	184.00	183.00	203.00
24 Weights & Measures - Number of Packages Check Weighed	7,231.00	7,593.00	7,972.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Meat Insp Div- Time required to complete analysis	3.00	3.00	3.00
2 Meat Insp Div- Inspection cost per pound of product	0.03	0.04	0.04
3 Cons Protection Div- Cost per food sample collected (Cost is dependent on product sampled and analysis performed)	0.01	300.00	300.00
4 Cons Protection Div- Cost per scale tested	34.75	36.00	37.00
5 Cons Protection Div- Cost per prepackaged item check weighed	1.74	1.80	1.90
6 Weights & Measures- Cost per heavy scale tested (Pulpwood,	137.91	135.15	132.45

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

**MS DEPT OF AGRICULTURE & COMM- SUPPORT****3 - REGULATORY**

AGENCY NAME

PROGRAM NAME

Timber, Weighmaster)

7	Weights & Measures- Cost per milk tank calibrated	589.46	559.99	531.99
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	30.46	28.94	27.49
9	Weights & Measures- Cost per moisture meter inspection	60.71	57.67	54.79
10	Weights & Measures- Cost per calibration Metrology Lab	79.33	76.95	74.64
11	Petroleum Testing- Cost per nozzle inspection	9.00	12.00	15.00
12	Petroleum Testing- Cost per sample	14.00	20.00	20.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program.

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

		<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	Meat Insp Div- Computerized field staff	100.00	100.00	100.00
2	Meat Insp Div- Retrain inspection force	95.00	96.00	97.00
3	Meat Insp Div- Reach zero tolerance on carcass contamination	100.00	100.00	100.00
4	Meat Insp Div- Continuing inspection of rendering vehicles	97.00	98.00	100.00
5	Cons Protection Div- Maintain 90% or higher prepackaged item check weighing compliance rate (FY 2007)	89.96	90.00	90.00
6	Cons Protection Div- maintain a 94% or higher scale compliance rate	97.00	94.00	94.00
7	Cons Protection Div- Maintain a 94% or higher retail food sanitation inspection compliance rate	97.34	94.00	94.00
8	Weights & Measures- Fiscal Year 09 heavy scales inspections 1,325 Rejections 264	19.92	19.72	19.52
9	Weights & Measures- Intermediate scales tested FY 09, Inspections 3,477 Rejections 243	6.99	6.92	6.85
10	Weights & Measures- Pulpwood, plywood, sawmills, FY 09 Inspections 496 Rejections 117	23.59	23.35	23.12
11	Petroleum Testing- Increase number of nozzle inspections	( 4.00)	5.00	6.00
12	Petroleum Testing - Increase number of product samples	( 12.00)	2.00	3.00
13	Petroleum Testing- Attain 90% compliance rate for inspection	98.00	98.00	98.00
14	Petroleum Testing- Attain 96% compliance rate for samples	96.00	97.00	98.00
15	Cons Protection Div - Maintain 88% UPC compliance rate	88.75	88.00	88.00



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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

4 - MARKETING

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number reached through agricultural awareness	1,091,753.00	1,100,000.00	1,105,000.00
2 Number agricultural enterprises assisted	1,418.00	1,400.00	1,500.00
3 Number trade shows/conventions	20.00	20.00	20.00

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost per person/market	20.00	20.00	20.00
2 Number man hours/assistance	120.00	120.00	120.00
3 Cost of trade shows/days	5,000.00	5,000.00	5,000.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Increase the number of persons reached by marketing means (%)	5.00	5.00	6.00
2 Assistance to agricultural community through marketing (%)	5.00	5.00	5.00
3 Increase the domestic/international consumption of MS products (%)	75.00	80.00	85.00
4 Increase the value-added companies of agricultural commodities (%)	2.00	2.00	2.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of purchase orders	300.00	350.00	350.00
2 Number of payment vouchers	2,556.00	3,000.00	3,000.00
3 Number of employees serviced by Information Technology staff	230.00	230.00	230.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Administration percent of budget	18.00	18.00	18.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Decrease percent administration cost	2.00	2.00	1.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of agricultural theft cases	326.00	295.00	295.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Percent Recovery of Stolen Property	58.00	35.00	35.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of cases cleared	137.00	115.00	115.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths)	25.00	27.00	27.00
2 Number of Wholesale Spaces Rented (Booths)	2.00	2.00	2.00
3 Number of Certified Growers	60.00	55.00	50.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	1,350.00	1,350.00	1,350.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Percent of Retail Spaces Rented	70.00	75.00	80.00
2 Percent of Wholesale Spaces Rented	50.00	50.00	50.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT8 - SEED TESTING LAB

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Seed Permits Issued	1,470.00	1,285.00	1,285.00
2 Number of Seed Inspection Fee applications issued	3.00	5.00	5.00
3 Number of Samples Received	13,565.00	15,000.00	14,000.00
4 Number of test performed	36,441.00	30,000.00	30,000.00
5 Number of warning letters issued	110.00	80.00	75.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of days to run cool test	7.00	7.00	7.00
2 Number of minutes to run Purity test (average depending on type of seed and how clean or dirty the sample is)	100.00	100.00	100.00
3 Number of days for Germination test (average depending on type of seed)	20.00	20.00	20.00
4 Number of minutes to evaluate germination test (average)	75.00	75.00	75.00
5 Number of minutes to run Red Rice exam	30.00	30.00	30.00
6 Number of days to run Accelerated Aging Test	10.00	10.00	10.00
7 Number of hours to evaluate TZ test	24.00	24.00	24.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of official samples collected	2,085.00	2,350.00	2,350.00
2 Number of unofficial samples collected	9,021.00	7,200.00	8,200.00
3 Number of certified samples collected	2,489.00	2,500.00	2,550.00
4 Number of cool test run	2,729.00	3,000.00	3,500.00
5 Number of purity test run	8,867.00	10,000.00	10,000.00
6 Number of germination test run	14,073.00	13,000.00	13,500.00
7 Number of accelerated aging test run	919.00	650.00	750.00
8 Number of TZ test performed	233.00	100.00	120.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUREAU OF PLANT INDUSTRY				
GENERAL	1,632,180	( 48,965)	1,583,215	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	960,900		960,900	
OTHER SPECIAL	592,714		592,714	
TOTAL	3,185,794	( 48,965)	3,136,829	
Narrative Explanation: 3% Budget Cut				
Program Name: (2) MUSEUM				
GENERAL	386,000	( 11,580)	374,420	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	94,000		94,000	
TOTAL	480,000	( 11,580)	468,420	
Narrative Explanation: 3% Budget Cut				
Program Name: (3) REGULATORY				
GENERAL	3,251,450	( 97,544)	3,153,906	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,060,014		21,060,014	
OTHER SPECIAL	562,010		562,010	
TOTAL	24,873,474	( 97,544)	24,775,930	
Narrative Explanation: 3% Budget Cut				
Program Name: (4) MARKETING				
GENERAL	692,510	( 20,775)	671,735	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	47,000		47,000	
OTHER SPECIAL	518,000		518,000	
TOTAL	1,257,510	( 20,775)	1,236,735	
Narrative Explanation: 3% Budget Cut				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

		Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATION					
GENERAL	2,951,029	( 88,531)	2,862,498	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL	121,542		121,542		
OTHER SPECIAL	1,465,650		1,465,650		
TOTAL	4,538,221	( 88,531)	4,449,690		
Narrative Explanation: 3% Budget Cut					
Program Name: (6) LIVESTOCK THEFT					
GENERAL	588,414	( 17,652)	570,762	( 2.99%)	
ST.SUPPORT SPECIAL					
FEDERAL					
OTHER SPECIAL	46,530		46,530		
TOTAL	634,944	( 17,652)	617,292		
Narrative Explanation: 3% Budget Cut					
Program Name: (7) FARMER'S MARKET					
GENERAL	34,660	( 1,040)	33,620	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL					
OTHER SPECIAL	122,005		122,005		
TOTAL	156,665	( 1,040)	155,625		
Narrative Explanation: 3% Budget Cut					
Program Name: (8) SEED TESTING LAB					
GENERAL					
ST.SUPPORT SPECIAL					
FEDERAL					
OTHER SPECIAL	187,000		187,000		
TOTAL	187,000		187,000		
Narrative Explanation:					
SUMMARY OF ALL PROGRAMS					
GENERAL	9,536,243	( 286,087)	9,250,156	( 3.00%)	
ST.SUPPORT SPECIAL					
FEDERAL	22,189,456		22,189,456		
OTHER SPECIAL	3,587,909		3,587,909		
TOTAL	35,313,608	( 286,087)	35,027,521		

COMMISSIONER LESTER SPELL MEMBERS

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Agency

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

B. Estimated number of meetings FY2010  
N/A

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

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	21,808	20,558	20,558
61030 Travel Register	1,235	1,200	1,200
61060 AWARDS	3,060	3,000	3,000
<b>TOTAL (A)</b>	<b>26,103</b>	<b>24,758</b>	<b>24,758</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage Box Rent, etc.	281,789	280,000	280,000
61180 Trans-Goods	1,034	1,100	1,100
61190 Trans-Goods	15,624	16,000	16,000
61210 Electricity	231,152	232,000	232,000
61220 Gas	24,956	25,000	25,000
61230 Water & Sewer	1,520	1,550	1,550
<b>TOTAL (B)</b>	<b>556,075</b>	<b>555,650</b>	<b>555,650</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	29,116	7,000	7,000
<b>TOTAL (C)</b>	<b>29,116</b>	<b>7,000</b>	<b>7,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	2,700	2,700	2,700
61440 Office Equipment	38,907	39,000	39,000
61480 Exhibts, Displays, & Conference Rooms	959	1,000	1,000
61490 Other Rental	492	500	500
<b>TOTAL (D)</b>	<b>43,058</b>	<b>43,200</b>	<b>43,200</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Rep & Service Buildings	89,870	90,000	90,000
61530 Rep & Service Machinery & Field Equipment	906	900	900
61540 Repairs to Motor Vehicles	34,097	34,000	34,000
61550 Rep & Servicing Office Equipment & Furniture	6,551	6,600	6,600
61570 Rep & Servicing Lab Equipment	920	500	500
61590 Rep & Servicing Miscellaneous Items of Equipment	1,162	1,200	1,200
<b>TOTAL (E)</b>	<b>133,506</b>	<b>133,200</b>	<b>133,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	10,661	13,549	13,549
61616 MMRS Fees	25,102	25,200	30,800
61620 Department of Audit	3,015	3,015	28,015
6162X Accounting (61621-61624)	31,934	32,225	32,225
6163X Legal (61630-61636)	79,419	83,000	83,000
6164X Medical Services (61641-61646)	60	60	60
61650 State Personnel Board	31,780	32,340	32,340
6165X Personnel Services Contracts (61651-61653)	8,407	8,500	8,500
61658 Personnel Services Contracts (61658)	120,971	121,017	121,017
6166X Court Costs & Reporters (61660-61666)	225	225	225
61670 Laboratory & Testing Fees	54,442	54,380	54,380
6168X Contract Worker (61682-61688)	9,276	9,280	9,280
61690 Other Fees & Services	58,174	290,118	40,118
<b>TOTAL (F)</b>	<b>433,466</b>	<b>672,909</b>	<b>453,509</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency			
MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	3,446	3,500	3,500
61715 Ins Comp Eq	3,165	3,200	3,200
61718 Serv Charge Bank	805	800	800
61720 Membership Dues	10,440	10,400	10,400
61721 Subscriptions	2,269	2,300	2,300
61740 Salv Dem Rem	5,664	5,700	5,700
61800 Proc Card Rep	45,891	45,000	45,000
<b>TOTAL (G)</b>	<b>71,680</b>	<b>70,900</b>	<b>70,900</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	1,351	1,350	1,350
61915 IS Training /Education - ITS	8,885	8,890	8,890
61917 Service Charge to State Data Center	47,918	47,900	47,900
61921 Software Acq and Instillation	15,669	15,700	15,700
61922 Basic Tele Monthly - Outside Vendor	26,524	26,500	26,500
61923 Basic Tele Monthly - ITS	57,117	57,100	57,100
61924 Long Distance Charges - Ouside Vendor	10,784	10,750	10,750
61925 Long Distance Charges - ITS	7,428	7,400	7,400
61926 Private Data Line Monthly Charges - Outside Vendor	4,305	4,300	4,300
61927 Private Data Line Monthly Charges - ITS	2,099	2,100	2,100
61928 Public Network Access Charges	13,872	13,900	13,900
61938 Pager Usage Time - Outside Vendor	4,078	4,100	4,100
61939 Cellular Usuage Time - Outside Vendor	34,345	34,350	34,350
61961 Maintenance/Repair of IS Equipment	16,000	16,000	16,000
61962 Maintenance/Repair of Telephone Systems - ITS	1,496	1,500	1,500
61980 IS Software Maintenance - Outside Vendor	56,994	57,000	57,000
<b>TOTAL (H)</b>	<b>308,865</b>	<b>308,840</b>	<b>308,840</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	1,379	1,380	1,380
61998 Prior Year Expense - Contractual	4,418	4,400	4,400
<b>TOTAL (I)</b>	<b>5,797</b>	<b>5,780</b>	<b>5,780</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,607,666</b>	<b>1,822,237</b>	<b>1,602,837</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		325,832	106,432
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	211,576	258,542	258,542
OTHER SPECIAL FUNDS	1,396,090	1,237,863	1,237,863
<b>TOTAL FUNDS</b>	<b>1,607,666</b>	<b>1,822,237</b>	<b>1,602,837</b>

**SCHEDULE C  
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	181,012	210,000	210,000
62120 Dupl Supplies	26	25	25
62130 Office Supplies & Materials	22,457	23,000	23,000
62140 Paper Supplies	6,865	7,000	7,000
62150 Maps, Manuals, Library Books	4,815	5,000	5,000
62160 Office Equipment (not capital Equip)	1,582	1,500	1,500
<b>Total (B)</b>	<b>216,757</b>	<b>246,525</b>	<b>246,525</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	305,162	310,000	310,000
62211 Fuels - Diesel	45,346	46,000	46,000
62213 Fuel Card - Oils	63	100	100
62240 Tires and Tubes - Auto	87	100	100
62253 Batteries	81	100	100
62270 Radio and Television Supply and Repair Parts	235	200	200
<b>Total (C)</b>	<b>350,974</b>	<b>356,500</b>	<b>356,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies	6,393	6,500	6,500
<b>Total (D)</b>	<b>6,393</b>	<b>6,500</b>	<b>6,500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	276	300	300
62420 Hardware, Plumbing & Electrical	907	1,000	1,000
62450 Janitor Supplies & Cleaning	5,313	5,300	5,300
62470 Food Persons	431	400	400
62475 Food for Business Meetings	262	300	300
62490 Greenhouse and Nursery Supplies	105	100	100
62510 Poisons	163,981	89,527	89,527
62530 Uiforms & Wearing Apparel	2,025	2,000	2,000
62555 Information System Equipment Repair Parts	741	1,000	1,000
62580 Ammunition	1,772	1,800	1,800
62590 Supply Materials	796	1,000	1,000
62595 Other Equipment	274	300	300
62800 Proc Card Purchases	90,409	92,000	92,000
62994 PC Expense	930	1,000	1,000
62998 Prior Year Expense - Commodities	137	150	150
<b>Total (E)</b>	<b>268,359</b>	<b>196,177</b>	<b>196,177</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>842,483</b>	<b>805,702</b>	<b>805,702</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,551	50,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	223,128	22,000	22,000
OTHER SPECIAL FUNDS	615,804	733,702	733,702
<b>TOTAL FUNDS</b>	<b>842,483</b>	<b>805,702</b>	<b>805,702</b>

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63140 Improvement of Land Not Right of Way			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Building			
<b>TOTAL (B)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn and Garden Equipment							
63410 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Off Machine, Furniture, Equip		6,854	3	9,000	5	3,000	15,000
63380 Photographic and Reproduction Equip		3,920			3	3,000	9,000
<b>TOTAL (C)</b>		<b>10,774</b>		<b>9,000</b>			<b>24,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment		18,154	45	128,510	15	6,000	90,000
<b>TOTAL (D)</b>		<b>18,154</b>		<b>128,510</b>			<b>90,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	3	787,865	2	1,005,354	2		1,005,354
<b>TOTAL (E)</b>		<b>787,865</b>		<b>1,005,354</b>			<b>1,005,354</b>
<b>F. OTHER EQUIPMENT</b>							
63350 Lab Testing Equipment		20,175	4	32,000	4	12,000	48,000
63360 Shop Equipment							
63490 Other Equipment		4,872			1	7,510	7,510
<b>TOTAL (F)</b>		<b>25,047</b>		<b>32,000</b>			<b>55,510</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>841,840</b>		<b>1,174,864</b>			<b>1,174,864</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		394,648		692,752			692,752
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		25,644		83,000			83,000
OTHER SPECIAL FUNDS		421,548		399,112			399,112
<b>TOTAL FUNDS</b>		<b>841,840</b>		<b>1,174,864</b>			<b>1,174,864</b>

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	17						
63310 Automobile, Mid Size Sedan (AU MS)	12						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	52						
63391 Truck, Heavy Duty 5 Ton (TK HD)	7						
63391 Truck, Heavy Duty Pickup (TK HU)	21						
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8						
63393 Van, Mid Size (VN MV)	30						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>149</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-3 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	82						
<b>Total (A)</b>	<b>82</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	32						
<b>Total (B)</b>	<b>32</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	3						
<b>Total (C)</b>	<b>3</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	322,652	350,000	350,000
<b>TOTAL (B)</b>	<b>322,652</b>	<b>350,000</b>	<b>350,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Government Institutions	65,702	68,000	68,000
64860 Taxable Grants to Individuals		19,630,514	
64890 Misc Grants to Individuals	825	1,000	1,000
<b>TOTAL (C)</b>	<b>66,527</b>	<b>19,699,514</b>	<b>69,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	84,982	80,480	80,480
65070 Other Service Charges			
65090 Miscellaneous Indebtedness and Interest Claims	35		
<b>TOTAL (D)</b>	<b>85,017</b>	<b>80,480</b>	<b>80,480</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assisitance	114,728	150,000	150,000
78020 Items For Resale	54,920	60,000	60,000
78120 Vehicle Inspection	305	350	350
78160 Other Taxes	56	60	60
89150 Transfer To Other Funds (WIC,FM)	36,680	106,108	106,108
89300 Misc Refunds	676	1,000	1,000
<b>TOTAL (E)</b>	<b>207,365</b>	<b>317,518</b>	<b>317,518</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	681,561	20,447,512	816,998
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	20,602	80,480	80,480
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	507,976	19,899,014	268,500
OTHER SPECIAL FUNDS	152,983	468,018	468,018
<b>TOTAL FUNDS</b>	<b>681,561</b>	<b>20,447,512</b>	<b>816,998</b>



**NARRATIVE  
2011 BUDGET REQUEST**

**MS DEPT OF AGRICULTURE & COMM- SUPPORT**

Name of Agency

The Mississippi Department of Agriculture and Commerce is requesting \$15,592,583 in total funds for FY 2011. This represents a \$19,721,025 overall decrease in the budget for FY 2010 because of a one time non-recurring grant for \$19,630,514. This grant is to assist Aquaculture Farmers in the State of Mississippi. We also have a decrease of \$250,000 from a one year project to create an e-commerce program for MDAC.

We have the following increases:

**Salaries:**

\$ 21,722	6 Reallocations - 2 Museum, 1 Consumer Protection, 1 Weights and Measures, 2 Marketing
\$ 96,767	29 Reclassifications - 7 BPI, 1 Museum, 3 Consumer Protection, 2 Weights and Measures, 5 Petroleum, 7 Meat, 1 Marketing, 2 Livestock Theft, 1 Seed Testing Lab
\$ 10,400	7 Benchmarks - 1 Consumer Protection, 1 Weights & Measures, 5 Administration

**Contractual:**

\$ 5,600	Increase in MMRS Fees
\$ 25,000	Increase in Audit Fees due to ARRA money received.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alpe, Butch	Washington, DC	NASDA	1,882	3401
Alpe, Butch	Charleston, WV	Assoc. of Southern Feed, Fert, & Pest Control	1,072	3400
Ballard, Harry	Nashville, TN	AACO-Feed & Fertilizer Control	1,083	3401
Benton, Richard	Lexington, KY	SAHA	711	3400
Benton, Richard	New Orleans, LA	AAFHV Food Safety	981	3400
Benton, Richard	Greensboro, NC	US Animal Health Association	993	3400
Bridges, Gary	Albany, GA	Farmer Stock Peanuts Grading System	388	3401
Bridges, Gary	Mobile, AL	Deep South Fruit & Vegetable Growers	418	3401
Broome, Sarah	Mobile, AL	Deep South Fruit & Vegetable Growers	202	3401
Buford, Guy	Lexington, KY	HISSC	677	3400
Butler, Richard	Mobile, AL	Deep South Fruit & Vegetable Growers	479	3401
Butler, Richard	College Station, PA	Organics class	1,264	3401
Calcote, Kenneth	Greenville, SC	Southern Plant Board	652	3400
Calcote, Kenneth	Lexington, KY	HISSC	655	3400
Calcote, Kenneth	Phoenix, AZ	CAPS	999	3400
Campbell, John	Bismark, ND	NASDA	1,325	3401
Cambell, John	Orange Beach, AL	MAIC	1,109	3400
Campbell, John	Chattanooga, TN	PRE-SFIREG	104	3400
Campbell, John	Baltimore, MD	AAPCO	1,265	3400
Campbell, John	Charleston, WV	Assoc. of Southern Feed, Fert, & Pest Control	990	3400
Campbell, John	Oklahoma, OK	SASDA	944	3401
Chesser, Zachary	Ashville, NC	PRE-SFIREG	139	3400
Chesser, Zachary	Orange Beach, AL	MAIC	1,085	3400
Chesser, Zachary	Baltimore, MD	AAPCO	1,472	3400
Clubb, Donald	Shauburg, IL	USDA FSIS Thermal Processing	2,852	3400
Clubb, Donald	Philadelphia, PA	Thermal FSRE Shelf Stable	2,896	3400
Collier, Kathy	Gastonia, NC	Federal Feed School	1,577	3437
Duncan, Kimberly	Ames, IA	AOSA Short Course/Germination	1,631	3437
Edwards, William	Dallas, TX	Public Health Vet Training	2,252	3400
Edwards, William	Bean Station, TN	PHV In-Plant Mentoring	1,142	3400
Edwards, William	Dallas, TX	Public Health Vet Training	775	3400
Edwards, William	Dallas, TX	FSIS FSRE	3,230	3400
Flowers, Earl	Atlanta, GA	FSRE 247	3,805	3400
Fulton, Harry	Greenville, SC	Southern Plant Board	644	3400
Fulton, Harry	Mobile, AL	Gulf States Horticultural Expo	149	3401
Fulton, Harry	Gainesville, FL	Apiary Inspectors of America	374	3401
Graves, Benny	Greenville, SC	Southern Plant Board	634	3400
Graves, Benny	Phoenix, AZ	CAPS	947	3400
Gray, Rickey	Orange Beach, AL	MAIC	90	3401
Gray, Rickey	Bismark, ND	NASDA	1,790	3401
Gray, Rickey	Omaha, NE	Ethanol Fueling Revolution	576	3401
Green, Purvie	Mobile, AL	NAFMNP	560	3401
Hankins, Glynn	Albuquerque, NM	Pesticide Records	1,195	3400
Hankins, Glynn	Albany, GA	Peanut Inspection	252	3401
Hill, Mark	Clearwater Beach, FL	Southeast Regional Training Sessions	570	3400
Holmes, Mike	Dallas, TX	Country of Origin Labeling	931	3401

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Howard, Reed	Albany, GA	Peanut Inspection	247	3401
Jones, James	Dallas, TX	USDA FSIS FRSE	3,003	3400
Jordan, Robert	Gatlinburg, TN	SSLREA	516	3401
Ledlow, Michael	Ashville, NC	EPA Inspector Training	675	3400
Lewis, Frederick	Ashville, NC	EPA Inspector Training	675	3400
Lipe, Jim	Atlanta, GA	EPA Region 4 Biofuels	424	3401
Manning, Paige	Mobile, AL	Deep South Fruit & Vegetable Growers	126	3401
McDaniel, Thomas	Ashville, NC	PRE-SFIREG	130	3400
McDaniel, Thomas	Baltimore, MD	AAPCO	911	3400
McDaniel, Thomas	Albuquerque, NM	Pesticide Records	1,269	3400
McDaniel, Thomas	Chattanooga, TN	PRE-SFIREG	136	3400
McDaniel, Thomas	Baltimore, MD	AAPCO	360	3400
McLemore, Julie	Dallas, TX	Country of Origin Labeling	843	3401
McNeil, Ed	Dallas, TX	Country of Origin Labeling	932	3401
Moore, Jeremy	Ashville, NC	EPA Inspector Training	743	3400
Moore, Jeremy	Lexington, KY	HISSC	1,291	3400
Oakley, Robert	Albany, GA	Peanut Inspection	251	3401
Pinnix, Janice	Ames, IA	AOSA Short Course/Germination	1,598	3437
Pritchard, Anthony	Charlotte, NC	Advance EIAO Methodology	917	3400
Prosser, Andy	Washington, DC	NASDA	1,571	3401
Rider, Melisa	Ames, IA	AOSA Short Course/Germination	569	3437
Riggin, Kevin	Albany, GA	Farmer Stock Peanuts Grading System	388	3401
Riggin, Kevin	Albany, GA	USDA Good Auditing Practices	271	3401
Riggin, Kevin	Myrtle Beach, SC	USDA Peanut Supervisors	1,056	3401
Robertson, Donna	Ames, IA	AOSA Short Course/ Germination	1,302	3437
Robertson, Gene	Atlanta, GA	Southern Weights & Measures Conference	573	3401
Robertson, James	Mobile, AL	Deep South Fruit & Vegetable Growers	415	3401
Rushing, Candace	Gastonia, NC	Federal Feed School	1,297	3437
Savery, James	Charlotte, NC	Advance EIAO Methodology	927	3400
Spell, Lester	Oklahoma City, OK	SASDA	1,431	3401
Spell, Lester	Washington, DC	NASDA	1,622	3401
Spell, Lester	Orange Beach, AL	MAIC	41	3401
Spell, Lester	Bismark, ND	NASDA	1,312	3401
Spell, Lester	Omaha, NE	Ethanol Fueling Revolution	417	3401
Sullivan, John	Raleigh, NC	Metrology	528	3401
Sullivan, John	Atlanta, GA	Southern Weights & Measures Conference	601	3401
Sullivan, John	San Francisco, CA	CRMAP	2,051	3401
Swain, Stacy	Orange Beach, AL	MAIC	1,077	3400
Watts, Fabian	Denver, CO	Aooc. of Official Seed Analysts	1,359	3437
Watts, Fabian	Orange Beach, AL	MAIC	770	3400
Watts, Fabian	Nashville, TN	AASCO-Seed Control	611	3401

**Total Out of State Travel Cost**

**\$84,997**

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees		2,060	3,900	3,900	3400
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		7,997	9,000	9,000	3401
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		277	300	300	3408
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		327	349	349	3437
Comp. Rate: Annual Fee					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>10,661</b>	<b>13,549</b>	<b>13,549</b>	
61616 MMRS Fees					
MMRS fees / MMRS fees		1,673	1,700	4,200	3400
Comp. Rate: based on usage					
MMRS fees / MMRS fees		23,429	23,500	26,600	3401
Comp. Rate: based on usage					
<b>TOTAL 61616 MMRS Fees</b>		<b>25,102</b>	<b>25,200</b>	<b>30,800</b>	
61620 Department of Audit					
State Treasurer 3155 / audit fees		3,015	3,015	28,015	3401
Comp. Rate: annual fee					
<b>TOTAL 61620 Department of Audit</b>		<b>3,015</b>	<b>3,015</b>	<b>28,015</b>	
6162X Accounting (61621-61624)					
61621-Tann Brown & Russ / Indirect Cost Proposal Prep		4,000	4,000	4,000	3401
Comp. Rate: Contract					
61622-Tann Brown & Russ / GAAP Pkg Preparation		17,625	18,000	18,000	3401
Comp. Rate: Contract					
61623-USDA AMS LSP / Organic Program Audit		10,084	10,000	10,000	3401
Comp. Rate: Contract					
61624-USDA AMS Livestock Program / Fruit & Vegetable Audit		225	225	225	3401
Comp. Rate: Contract					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>31,934</b>	<b>32,225</b>	<b>32,225</b>	
6163X Legal (61630-61636)					
61631-State Treasurer 3071 / Atty General Fees		26,473	28,000	28,000	3400
Comp. Rate: Annual Fee					
61631-State Treasurer 3071 / Atty General Fees		52,946	55,000	55,000	3401
Comp. Rate: Annual Fee					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>79,419</b>	<b>83,000</b>	<b>83,000</b>	
6164X Medical Services (61641-61646)					
61646 - Animal Medical Center / Contract vet services		60	60	60	3401
Comp. Rate: \$60 per visit					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>60</b>	<b>60</b>	<b>60</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61650 State Personnel Board					
SPB fees / SPB fees		31,360	31,920	31,920	3401
Comp. Rate: \$140 per employee					
SPB fees / SPB fees		420	420	420	3437
Comp. Rate: \$140 per employee					
<b>TOTAL 61650 State Personnel Board</b>		<b>31,780</b>	<b>32,340</b>	<b>32,340</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Pers Service Contracts - Oth Fee / professional consulting		5,000	5,000	5,000	3400
Comp. Rate: contract					
61653 Pers Service Contract - Trvl Acctd / contract travel reimbursement		3,260	3,500	3,500	3401
Comp. Rate: based on expense					
61653 Pers Service Contract-Trvl Acctd / contract travel reimbursement		147			340B
Comp. Rate: based on expense					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>8,407</b>	<b>8,500</b>	<b>8,500</b>	
61658 Personnel Services Contracts (61658)					
Bayles, Matthew / contract worker		15,792	15,792	15,792	3400
Comp. Rate: \$20.43 per hour					
Brown, Wesley / contract worker		8,348	8,400	8,400	3401
Comp. Rate: \$6.55 per hour					
Calloway, Inza / contract worker		773	775	775	3401
Comp. Rate: \$30.00 per hour					
Dale, James / contract worker		219	200	200	3401
Comp. Rate: \$6.00 per hour					
Dupre, Kayla / contract worker		2,437	2,450	2,450	3437
Comp. Rate: \$6.55 per hour					
Errington, David / contract worker		320	320	320	3401
Comp. Rate: \$20.00 per hour					
Healy, Allison / contract worker		1,580	1,580	1,580	3401
Comp. Rate: \$6.55 per hour					
Holland, Richmond / contract worker	Y	7,576	7,500	7,500	3401
Comp. Rate: \$10.67 per hour					
Jones, Kenneth / contract worker		2,850	2,850	2,850	3401
Comp. Rate: \$7.00 per hour					
Jones, Ronald / contract worker		2,735	2,750	2,750	3401
Comp. Rate: \$8.50 per hour					
Keith, Bennie / contract worker		3,481	3,500	3,500	3401
Comp. Rate: \$6.55 per hour					
Kohler, Allison / contract worker		3,669	3,700	3,700	3437
Comp. Rate: \$6.55 per hour					
Kohler, Russell / contract worker		5,920	6,000	6,000	3437
Comp. Rate: \$6.55 per hour					
Logan, James / contract worker		2,376	2,300	2,300	3401
Comp. Rate: \$8.50 per hour					
Marbury, Markas / contract worker		200	200	200	3401
Comp. Rate: \$20.00 per hour					
McCollum, Courtney / contract worker		819	800	800	3437
Comp. Rate: \$6.55 per hour					
McDaniel, Thomas / contract worker		6,405	6,400	6,400	3437
Comp. Rate: \$6.55 per hour					

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Means, Cassie / contract worker <i>Comp. Rate: \$7.50 per hour</i>		1,226	1,200	1,200	3401
Myers, Wendy / contract worker <i>Comp. Rate: \$11.80 per hour</i>		13,747	13,800	13,800	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	23,475	23,500	23,500	3401
Strickland, Rufus / contract worker <i>Comp. Rate: \$17.63 per hour</i>	Y	7,052	7,000	7,000	3401
Suber, Rodney / contract worker <i>Comp. Rate: \$11.50 per hour</i>		2,898	2,900	2,900	3401
Vaughn, Jeremy / contract worker <i>Comp. Rate: \$6.55 per hour</i>		3,171	3,200	3,200	3437
Young, John / contract worker <i>Comp. Rate: \$11.00 per hour</i>		3,902	3,900	3,900	3401
<b>TOTAL 61658 Personnel Services Contracts (61658)</b>		<b>120,971</b>	<b>121,017</b>	<b>121,017</b>	
6166X Court Costs & Reporters (61660-61666)					
AT&T / supoeneaed records <i>Comp. Rate: based on expense</i>		50	50	50	3401
Holcomb, Dunbar / court reporter <i>Comp. Rate: \$150 per use</i>		150	150	150	3401
Stegall Notary Service / notary renewal <i>Comp. Rate: based on expense</i>		25	25	25	3401
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<b>225</b>	<b>225</b>	<b>225</b>	
61670 Laboratory & Testing Fees					
Elmwood Solutions / testing at meat plants <i>Comp. Rate: \$75-\$85 per test</i>		4,672	4,700	4,700	3401
Elmwood Solutions / testing at seed lab <i>Comp. Rate: \$75- \$85 per test</i>		6,813	6,900	6,900	3437
Eurofins Central Analytical Labs / testing at meat plants <i>Comp. Rate: \$85-\$100 per test</i>		6,770	6,700	6,700	3401
Food Safety Institute / salmonella testing <i>Comp. Rate: \$85 per test</i>		1,105	1,000	1,000	3401
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		3,730	3,730	3,730	3401
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20 - \$54.50 per test</i>		42	40	40	3408
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		31,140	31,140	31,140	3400
State Crime Lab / analytical fees <i>Comp. Rate: \$50 per use</i>		50	50	50	3401
Thrash, James, DVM / Contract vet services <i>Comp. Rate: \$120 per visit</i>		120	120	120	3401
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>54,442</b>	<b>54,380</b>	<b>54,380</b>	
6168X Contract Worker (61682-61688)					
Bayles, Matthew / SPAHRS Matching <i>Comp. Rate: N/A</i>		1,208	1,200	1,200	3400
Brown, Wesley / SPAHRS Matching <i>Comp. Rate: N/A</i>		639	650	650	3401

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Calloway, Inza / SPAHRS Matching <i>Comp. Rate: N/A</i>		59	50	50	3401
Dale, James / SPAHRS Matching <i>Comp. Rate: N/A</i>		17	20	20	3437
Dupree, Kayla / SPAHRS Matching <i>Comp. Rate: N/A</i>		186	185	185	3437
Errington, David / SPAHRS Matching <i>Comp. Rate: N/A</i>		24	25	25	3401
Healy, Allison / SPAHRS Matching <i>Comp. Rate: N/A</i>		121	120	120	3401
Holland, Richmond / SPAHRS Matching <i>Comp. Rate: N/A</i>		597	600	600	3401
Jones, Kenneth / SPAHRS Matching <i>Comp. Rate: N/A</i>		218	220	220	3401
Jones, Ronald / SPAHRS Matching <i>Comp. Rate: N/A</i>		209	210	210	3401
Keith, Bennie / SPAHRS Matching <i>Comp. Rate: N/A</i>		266	270	270	3401
Kohler, Allison / SPAHRS Matching <i>Comp. Rate: N/A</i>		281	280	280	3437
Kohler, Russell / SPAHRS Matching <i>Comp. Rate: N/A</i>		453	450	450	3437
Logan, James / SPAHRS Matching <i>Comp. Rate: N/A</i>		182	180	180	3401
Marbury, Markas / SPAHRS Matching <i>Comp. Rate: N/A</i>		15	15	15	3401
McCollum, Courtney / SPAHRS Matching <i>Comp. Rate: N/A</i>		63	60	60	3437
McDaniel, Thomas / SPAHRS Matching <i>Comp. Rate: N/A</i>		490	490	490	3437
Means, Cassie / SPAHRS Matching <i>Comp. Rate: N/A</i>		94	95	95	3401
Myers, Wendy / SPAHRS Matching <i>Comp. Rate: N/A</i>		1,051	1,050	1,050	3401
Pouncey, Keith / SPAHRS Matching <i>Comp. Rate: N/A</i>		1,796	1,800	1,800	3401
Strickland, Rufus / SPAHRS Matching <i>Comp. Rate: N/A</i>		544	545	545	3401
Suber, Rodney / SPAHRS Matching <i>Comp. Rate: N/A</i>		222	220	220	3401
Vaughn, Jeremy / SPAHRS Matching <i>Comp. Rate: N/A</i>		242	245	245	3437
Young, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		299	300	300	3401
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>9,276</b>	<b>9,280</b>	<b>9,280</b>	
61690 Other Fees & Services					
A1 Satellite Systems / Installation charge <i>Comp. Rate: Contract</i>		100	100	100	3401
Communication Arts / Cookbook design <i>Comp. Rate: Contract</i>		15,508			340B

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Directv, Inc. / Cable TV service <i>Comp. Rate: \$52.43 per month</i>		629	630	630	3401
FSMC / WIC/Senior Program <i>Comp. Rate: Contract</i>		10,361	10,400	10,400	3400
FSMC / WIC/Senior Program <i>Comp. Rate: Contract</i>		1,792	1,795	1,795	3401
Layne, Carlton / Speaker <i>Comp. Rate: Contract</i>		993	995	995	3400
Magnolia Clipping Service / Newsclipping Service <i>Comp. Rate: based on usage</i>		1,619	1,620	1,620	3401
Market Umbrella.Org / Workshop speaker <i>Comp. Rate: Contract</i>		1,329			340B
MEA Drug Testing Consortium / Administration Fee <i>Comp. Rate: Annual Fee</i>		200	200	200	3401
MSU Television Station / Staff parking permits <i>Comp. Rate: \$75 per space</i>		2,463	2,463	2,463	3400
Myron Manufacturing / Set up charge for pocket cal. <i>Comp. Rate: Contract</i>		16	15	15	3401
Pennebaker, Robert / Art Services for Farmers Market <i>Comp. Rate: Contract</i>		475	475	475	3401
Pennington, Jay / Graphics design <i>Comp. Rate: \$50 per hour</i>		225	225	225	3401
Pennington, Jay / Brochure design <i>Comp. Rate: Contract</i>		322			340B
Quality Printing / Typesetting Brochures <i>Comp. Rate: Contract</i>		130	130	130	3400
State Treasurer #3475 / Records disposal <i>Comp. Rate: based on usage</i>		63	60	60	3401
Strasser, Daniel / Speaker <i>Comp. Rate: Contract</i>		200			340B
Summit Productions / Advertising Package <i>Comp. Rate: Contract</i>		10,000	10,000	10,000	3401
Terry, Stanford / Entertainment at FM Event <i>Comp. Rate: Contract</i>		250	250	250	3408
USDA AMS F & G / Cooperative Agreement <i>Comp. Rate: Contract</i>		7,843	7,800	7,800	3401
Wamble, Joseph / Fruit & Vegetable Workshop <i>Comp. Rate: Contract</i>		709			340B
Wamble, Joseph / Fruit & Vegetable Workshop <i>Comp. Rate: Contract</i>		191	200	200	3401
Zigco Services / Auditing/consulting <i>Comp. Rate: Contract</i>		2,756	2,760	2,760	3401
E-Commerce / Program Design <i>Comp. Rate: Contract</i>			250,000		2401
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>58,174</b>	<b>290,118</b>	<b>40,118</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>433,466</b>	<b>672,909</b>	<b>453,509</b>	



## VEHICLE PURCHASE DETAILS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Freightliner	1998	F70	Gary Smith	Milk Tank Calibration	G-03807	161,668	10,000		Y
W	Ford	1998	Ranger	Cohen Holland	Fruit & Vegetable Inspection	G-05024	134,117	3,000	Y	
P	Chev	1998	Lumina	Regulatory Pool	Employees of Regulatory Serv	G-05159	82,974	5,000		Y
W	Freightliner	1998	FD1	Gary Smith	Scale Inspection	G-05366	147,897	12,000	Y	
W	Freightliner	1998	FD1	Brent Bowman	Scale Inspection	G-05369	285,174	24,000	Y	
P	Chev	1998	Lumina	Charlie Dixon	Museum Pool	G-06232	53,217	1,000		
W	Freightliner	2000	FD1	David Rice	Scale Inspection	G-12751	121,370	16,000		Y
W	Ford	2000	F-476	Bob Louys	Gas Pump Inspection	G-14079	31,228			
W	Dodge	2001	Ram 4X4	Jim Lipe	Help Farmers on Crops to Grow	G-13550	94,008	8,000		Y
W	Dodge	2001	Ram 2500 Van	Lee Smith	Museum Maintenance	G-16866	83,669	8,000		Y
P	Ford	2001	Crown Vic	Rickey Gray	Administration	G-17119	80,206	11,000		Y
W	Ford	2001	Ranger	Ed Meadows	Museum Maintenance	G-17120	113,185	21,000		Y
P	Chev	2001	Lumina	John Earl McGahey	Ag Employees Pool Car	G-17436	75,458	9,000		Y
P	Ford	2001	Crown Victoria	John Earl McGahey	Ag Employees Pool Car	G-17535	78,083	4,000		Y
W	Ford	2001	Ranger	Bruce Jackson	Pesticide, Feed Inspections	G-18086	124,847	20,000	Y	
W	Chev	2002	S-10	Philip Hux	Pesticide, Feed Inspections	G-22048	132,140	25,000	Y	
W	Ford	2003	Crown Vic	Keith Settlemire	Farm Theft Investigation	ALA-169	100,457	17,000		
W	Ford	2003	Crown Vic	Chris Newman	Farm Theft Investigation	CVC-010	102,376	22,000	Y	
P	Ford	2003	Crown Victoria	Fabian Watts	Seed Lab - Admin	G-23232	109,176	10,000		Y
W	Chev	2003	S-10	James E Jones	Meat Inspection	G-24306	115,573	18,000	Y	
W	Chev	2003	S-10	Richard Shedd	Meat Inspection	G-24307	129,331	20,000	Y	
W	Chev	2003	S-10	Willie Speech	Mail Vehicle	G-24308	144,726	11,000	Y	
W	Chev	2003	S-10	John William Busby	Meat Inspection	G-24309	114,922	16,000	Y	
W	Chev	2003	S-10	Rex Copeland	Meat Inspection	G-24310	129,064	20,000	Y	
W	Chev	2003	S-10	Donnie H Davis	Meat Inspection	G-24312	70,284	12,000		Y
W	Chev	2003	S-10	Earl Flowers	Meat Inspection	G-24314	119,237	18,000	Y	
W	Chev	2003	S-10	John L Sullivan	Meat Inspection	G-24316	110,847	20,000	Y	
W	Chev	2003	S-10	Don Montgomery	Meat Inspection	G-24319	131,070	21,600	Y	
W	Chev	2003	S-10	John Sullivan, Jr	Metology Lab & Farmers Mkt	G-24320	107,506	18,000		Y
W	Chev	2003	S-10	Bobby Russell	Meat Inspection	G-24325	124,485	20,000	Y	

## AS OF JUNE 30, 2009

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Chev	2003	S-10	Delarence Henry	New Farmers Mkt. Maintenance	G-24326	100,879	1,000		
P	Ford	2003	Taurus	Richard Butler	New Farmers Mkt. Development	G-24474	80,439	12,000		Y
W	Ford	2003	F-150 EC	Richard Benton, D.V.M.	Meat Inspection	G-24475	82,255	12,000		Y
W	GMC	2003	Sierra	Lee Smith	Museum Maintenance	G-24617	106,420	4,000	Y	
W	GMC	2003	Sierra	Fred Temple	Museum Maintenance	G-24619	122,059	1,000	Y	
W	Dodge	2003	3/4 Panel Van	George Windham	Scale Inspection	G-24625	116,445	18,000	Y	
W	Chev	2003	S-10	Mark Walken	Meat Inspection	G-24651	119,670	20,000	Y	
W	Chev	2003	S-10	Danny Hamm	Meat Inspection	G-24654	139,446	21,600	Y	
W	Chev	2003	S-10	Tommy Whittington	Meat Inspection	G-24655	130,169	22,000	Y	
W	Chev	2003	S-10	Herbert Swain	Scale Inspection	G-24656	158,042	25,000	Y	
W	Chev	2003	S-10	Mark Hancock	Meat Inspection	G-25275	119,714	20,000	Y	
W	Chev	2003	S-10	Willis Rushing	Meat Inspection	G-25276	120,632	24,000	Y	
W	Chev	2003	Venture Van	Sammy Lang	Scale Inspection	G-25430	135,147	25,000	Y	
W	Chev	2003	Venture Van	Randy Triplett	Scale Inspection	G-25431	131,610	21,000	Y	
W	Chev	2003	Venture Van	Umesh Sanjanwala	Computer Information Pool Van	G-25432	111,220	10,000	Y	
W	Chev	2003	Venture Van	John Hester	Meat Inspection	G-25433	107,670	22,000	Y	
W	Chev	2003	Venture Van	Not Assigned	Grocery Store Inpection	G-25434	164,520		Y	
W	Chev	2003	Venture Van	Preston Lee	Meat Inspection	G-25435	123,040	20,000	Y	
W	Chev	2003	Venture Van	Jefferson Anderson	Grocery Store Inpection	G-25437	117,782	25,000	Y	
W	Chev	2003	Venture Van	Danny Ellison	Grocery Store Inpection	G-25438	122,257	15,000	Y	
W	Chev	2003	Venture Van	Rick Wheeler	Grocery Store Inpection	G-25439	113,044	20,000	Y	
W	Dodge	2003	3/4 Panel Van	Michael Blackwell	Scale Inspection	G-25568	107,054	17,000	Y	
W	Chev	2003	Venture Van	Milton Holmes	Meat Inspection	G-25569	147,786	35,000	Y	
W	Chev	2003	Venture Van	Jimmy Holloway	Grocery Store Inpection	G-25571	132,414	22,800	Y	
W	Chev	2003	Venture Van	David Witt	Grocery Store Inpection	G-25573	122,410	17,000	Y	
W	Chev	2003	S-10	Richard L. Goodman, Jr.	Meat Inspection	G-25630	147,420	25,000	Y	
P	Dodge	2003	Grand Caravan	Employees at BPI	BPI Pool	G-25682	57,500	6,000		
P	Ford	2003	Taurus	Benny Graves	USDA Grants	G-25766	63,125	12,000		
P	Ford	2003	Taurus	Harry Fulton	Administrative	G-25767	63,371	12,000		
W	Chev	2003	S-10 4X4	Jeremy Moore	Pesticide, Feed Inspection	G-26379	136,608	25,000	Y	

## AS OF JUNE 30, 2009

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford	2003	Taurus	John Earl	Ag Employees Pool Car	G-27965	21,369	6,000		
W	Ford	2003	Crown Vic	John Earl McGahey	Extra-Not assigned	HPU-701	107,451	5,000	Y	
W	Ford	2003	Crown Vic	Nick Rossetti	Farm Theft Investigation	JGC-300	118,866	20,000	Y	
W	Ford	2003	Crown Vic	Jeffrey Stewart	Farm Theft Investigation	MAF-890	128,610	25,000	Y	
W	Ford	2003	Crown Vic	Mike McGowan	Farm Theft Investigation	PAA-050	121,583	22,000	Y	
W	Ford	2003	Crown Vic	Lee Barkdull	Farm Theft Investigation	PKA-433	134,706	24,000	Y	
W	Ford	2003	Crown Vic	Robert Jordan	Farm Theft Investigation	RAD-322	126,358	21,000	Y	
P	Ford	2004	Taurus	Tommy McDaniel	Administrative Pesticide Div	G-28935	31,698	10,000		
P	Ford	2004	Taurus	Larry Thead	Administrative	G-28936	37,319	9,000		
P	Ford	2004	Taurus	Steve Moore	Administrative	G-28937	36,379	5,000		
P	Dodge	2004	Ram 1500	Employees at BPI	Pool Vehicle	G-28962	61,037	10,000		
P	Dodge	2004	Ram 1500	Not Assigned	Groundwater Programs	G-28963	55,580	10,000		
W	Dodge	2004	Dakota 4X4	Robert Oakley	Pesticide Feed Inspection	G-28964	101,688	25,000		Y
W	Dodge	2004	Dakota 4X4	Charles Wilson	Pesticide Feed Inspection	G-28965	100,406	20,000		Y
P	Ford	2005	Crown Vic	Lester Spell, Jr., D.V.M.	Administration	520-RAD	84,361	20,000	Y	
W	Dodge	2005	1500 Quad Cab	John Earl McGahey	Property & Vehicles	G-31980	75,067	20,000		
W	Dodge	2005	Dakota	Kevin Rigglin	Fruit and Vegetable Inspection	G-31981	116,800	29,000	Y	
W	GMC	2005	1500 EC	Will Hire Employee	Gas Pump Inspection	G-32151	95,953	22,000		Y
W	GMC	2005	1500 EC	John Childress	Gas Pump Inspection	G-32152	133,753	33,000	Y	
P	Ford	2005	Escape Van	Andy Prosser	Market Development for MDAC	G-32154	62,820	15,000		
W	Dodge	2005	Ram 2500 PK	Kin Austin	Museum Maintenance	G-32155	26,163	6,000		
W	Dodge	2005	Ram 2500	Clay Mason	Gas Pump Inspection	G-32156	102,668	20,000		Y
W	Dodge	2005	Ram 2500	Terry Hill	Gas Pump Inspection	G-32157	143,893	42,000	Y	
W	Dodge	2005	Ram 2500	Danny Runnels	Gas Pump Inspection	G-32158	83,105	18,000		Y
W	Dodge	2005	Ram 2500	Sam Nash	Gas Pump Inspection	G-32159	154,334	44,000	Y	
W	Ford	2005	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-32160	85,491	20,000		Y
W	Ford	2005	Taurus	John Earl McGahey	Pool Vehicle Accounting	G-32233	69,560	8,000		
W	Dodge	2005	Dakota	Steve Goff	Fruit and Vegetable Inspection	G-32234	85,905	19,000		Y
W	Dodge	2005	Dakota	Gary Bridges	Fruit and Vegetable Inspection	G-32235	57,883	17,000		
W	Dodge	2005	Dakota	Sarah Broome	Fruit and Vegetable Inspection	G-32236	55,733	15,000		

**AS OF JUNE 30, 2009**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford	2005	Crown Victoria	John Campbell	Deputy Director, BPI	G-32257	50,845	13,000		
P	Dodge	2005	Caravan	Marketing Employees	Market Development for MDAC	G-32319	36,465	6,000		
W	Dodge	2005	Caravan	Ed McNeil	Grocery Store Inspection	G-32320	153,444	34,000	Y	
W	Dodge	2005	Caravan	William Blissett	Grocery Store Inspection	G-32321	115,325	34,000	Y	
W	Ford	2005	Crown Vic	Sonny Vincent	Farm Theft	LAB-517	50,343	15,000		
W	Dodge	2006	Caravan	Mike Holmes	Grocery Store Inspection	G-35834	91,910	27,500		Y
W	Dodge	2006	Caravan	Ross Robertson	Grocery Store Inspection	G-35835	88,161	24,000		Y
W	Dodge	2006	Caravan	Willie Strickland	Grocery Store Inspection	G-35836	98,280	30,000		Y
W	Dodge	2006	Caravan	William E Burgess, Jr	Meat Inspection	G-35837	161,742	40,000	Y	
W	Dodge	2006	Caravan	Tommy Gholston	Meat Inspection	G-35838	123,946	35,000	Y	
W	GMC	2006	Canyon 4X4	Jim McDonald	Pesticide, Feed Inspections	G-35853	63,553	20,000		
W	GMC	2006	Canyon 4X4	Michael Ledlow	Pesticide, Feed Inspections	G-35854	77,046	25,000		Y
W	GMC	2006	Canyon 4X4	Heath Steede	Pesticide, Feed Inspections	G-35855	55,598	15,000		
W	GMC	2006	Canyon 4X4	Guy Buford	Pesticide, Feed Inspections	G-35856	83,979	28,000		Y
W	GMC	2006	Canyon 4X4	Keith Ferguson	Pesticide, Feed Inspections	G-35857	98,787	30,000		Y
W	GMC	2006	Canyon 4X4	David Farley	Pesticide, Feed Inspections	G-35858	98,404	35,000		Y
W	GMC	2006	Canyon 4X4	Randy Boyle	Pesticide, Feed Inspections	G-35859	103,280	30,000		Y
W	GMC	2006	Canyon 4X4	Mark Kelley	Pesticide, Feed Inspections	G-35860	74,445	25,000		Y
W	GMC	2006	Canyon 4X4	Tim Lockley	Pesticide, Feed Inspections	G-36280	99,350	29,000		Y
W	Ford	2006	Taurus	Larry Boyd	Meat Inspection	G-36436	101,991	29,000	Y	
W	GMC	2006	Canyon	Lester Griffin	Meat Inspection	G-36437	69,917	20,000		Y
W	GMC	2006	Canyon	Dwain Lott	Meat Inspection	G-36438	98,890	22,000		Y
W	GMC	2006	Canyon	James Savery	Meat Inspection	G-36439	90,195	24,000		Y
W	Ford	2006	F-150 EC	William Edwards	Meat Inspection	G-36440	118,020	36,000		Y
P	Ford	2006	Explorer	Butch Alpe	Director, BPI	G-36680	56,690	20,000		
W	Ford	2008	Crown Vic	Mike Braswell	Farm Theft Investigation	36M38	45,519	30,000		
W	GMC	2008	1 Ton Panel Van	Craig Allgood	Scale Inspection	G-44466	35,061	23,000		
W	GMC	2008	1 Ton Panel Van	Russell Sloan	Scale Inspection	G-44467	40,269	26,000		
W	GMC	2008	1 Ton Panel Van	Robert A. Thornton	Scale Inspection	G-44468	42,625	24,000		
W	Ford	2008	Ranger EC	Katy Edwards	Meat Inspection	G-44469	33,735	16,000		

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MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Ford	2008	Ranger EC	Mark Hill	Meat Inspection	G-44470	59,087	30,000		
W	Ford	2008	Ranger EC	Jerry Thomas	Meat Inspection	G-44471	35,449	20,000		
W	Ford	2008	Ranger EC	Jimmy Townsend	Meat Inspection	G-44472	50,530	33,000		
W	Ford	2008	Ranger EC	Russell Dale White	Meat Inspection	G-44473	33,907	18,000		
W	Ford	2008	F-150	Keith Pouncey	Cogongrass	G-44494	30,495	23,000		
W	Ford	2008	Ranger	Carl Jones	Pesticide, Feed Inspection	G-44529	49,912	30,000		
W	Ford	2008	Ranger	Glynn Hankins	IFA, USDA Admin	G-44530	42,827	30,000		
W	Ford	2008	Ranger	Kyle Lewis	Pesticide, Feed Inspection	G-44531	25,325	22,000		
W	Ford	2008	Ranger	Mike Bayles	Pesticide, Feed Inspection	G-44532	38,009	25,000		
W	Ford	2008	Ranger	Jim Flautt	Pesticide, Feed Inspection	G-44533	35,373	25,000		
W	Ford	2008	F-250	Cherry Eaddy	Gas Pump Inspection	G-45033	27,530	25,000		
W	Ford	2008	F-250	Clay Hammons	Gas Pump Inspection	G-45034	34,956	26,000		
W	Ford	2008	F-250	Mike Kusch, Jr.	Gas Pump Inspection	G-45035	30,021	25,000		
W	Ford	2008	F-250	Jake Newman	Gas Pump Inspection	G-45036	33,412	22,000		
W	Ford	2008	F-250	Eric Stigler	Gas Pump Inspection	G-45037	23,003	22,000		
W	Ford	2008	F-250	Vernon Alford	Gas Pump Inspection	G-45038	42,948	32,000		
W	Ford	2008	Crown Vic	Jimmy Busby	Farm Theft Investigation	LTA-921	31,307	20,000		
W	Chev	2008	Uplander Van	Gary Cushman	Grocery Store Inspection	G-47318	23,155	23,155		
W	Chev	2008	Uplander Van	Jimmy Holloway	Grocery Store Inspection	G-47319	9,897			
W	Chev	2008	Uplander Van	Reed Howard	Grocery Store Inspection	G-47320	14,693	14,693		
W	Chev	2008	Uplander Van	David Brewer	Meat Inspection	G-47321	19,727	19,727		
W	Chev	2008	Uplander Van	Rickey Robinson	Meat Inspection	G-47322	28,295	28,295		
W	Chev	2008	Uplander Van	Larry Gregory	Meat Inspection	G-47323	25,176	25,176		
W	Chev	2008	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	21,566	21,566		
W	Chev	2008	Uplander Van	Melvin Wells	Meat Inspection	G-47325	25,543	25,543		
W	Chev	2008	Express Van	Kin Austin	Museum Transport Inmates	G-47905	17,949	17,949		
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	21,579	20,000		
W	Freightliner	2009	M21	Brent Bowman	Scale Inspection	G-47327	24,477	24,000		
W	Freightliner	2009	M21	Mel Iasigi	Scale Inspection	G-47328	22,678	22,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : BUREAU OF PLANT INDUSTRY	Reclassifications		
		Salaries	19,228
		<b>Total</b>	<b>19,228</b>
		General Funds	9,263
		Federal Funds	7,203
		Other Special Funds	2,762
Program # 2 : MUSEUM	Reallocation/Reclassification		
		Salaries	10,904
		<b>Total</b>	<b>10,904</b>
		General Funds	10,904
Program # 3 : REGULATORY	2008 Aquaculture Grant Program		
		Subsidies	-19,630,514
		<b>Total</b>	<b>-19,630,514</b>
		Federal Funds	-19,630,514
Program # 3 : REGULATORY	Reallocation/Reclassifications		
		Salaries	65,323
		<b>Total</b>	<b>65,323</b>
		General Funds	53,743
		Federal Funds	11,580
Program # 3 : REGULATORY	Benchmarks		
		Salaries	733
		<b>Total</b>	<b>733</b>
		General Funds	733
Program # 4 : MARKETING	Reallocation/Reclassifications		
		Salaries	10,648
		<b>Total</b>	<b>10,648</b>
		General Funds	7,886
		Federal Funds	2,762
Program # 5 : ADMINISTRATION	Benchmarks		
		Salaries	9,667
		<b>Total</b>	<b>9,667</b>
		General Funds	9,667



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 5 : ADMINISTRATION	E-Commerce		
		Contractual	-250,000
		<b>Total</b>	<b>-250,000</b>
		General Funds	-250,000
Program # 5 : ADMINISTRATION	MMRS Fees		
		Contractual	5,600
		<b>Total</b>	<b>5,600</b>
		General Funds	5,600
Program # 5 : ADMINISTRATION	Audit Fees		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 6 : LIVESTOCK THEFT	Reclassifications		
		Salaries	7,336
		<b>Total</b>	<b>7,336</b>
		General Funds	7,336
Program # 8 : SEED TESTING LAB	Reclassifications		
		Salaries	5,050
		<b>Total</b>	<b>5,050</b>
		Other Special Funds	5,050

## CAPITAL LEASES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Actual FY 2009	Estimated FY 2010			Requested FY 2011		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital Mark/Equipment	06/10/2005	36	0	10/10/2008	.034	59,750	2,417	62,167	62,167						
Carlyle Capital Mark/Equipment	05/30/2007	36	10	10/10/2010	.043	496,740	38,786	535,526	535,526	518,563	16,963	535,526			
Carlyle Capital Mark/Equipment	04/01/2009	36	28	10/10/2011	.055	231,375	43,779	275,154	275,154	486,791	63,517	550,308	514,083	36,225	550,308
Carlyle Capital Mark/Equipment	10/01/2010	36	36	10/10/2013	.045								491,271	44,255	535,526

# Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

## MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 135,255)				( 135,255)
TRAVEL	( 25,000)				( 25,000)
CONTRACTUAL SERVICES	( 75,832)				( 75,832)
COMMODITIES	( 50,000)				( 50,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	( 286,087)				( 286,087)