

MS DEPT OF AGRICULTURE & COMM- SUPPORT P.O. BOX 1609, JACKSON, MS 39215-1609

LESTER SPELL, JR., DVM

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,749,246	11,647,660	11,647,660		
a. Additional Compensation			71,177		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	80	160	160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,749,326</b>	<b>11,647,820</b>	<b>11,718,997</b>	<b>71,177</b>	<b>0.61%</b>
2. Travel					
a. Travel & Subsistence (In-State)	12,784	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	39,769	110,000	110,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>52,553</b>	<b>150,000</b>	<b>150,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	10,878	10,950	10,950		
b. Communications, Transportation & Utilities	500,030	504,403	504,403		
c. Public Information	13,786	14,500	14,500		
d. Rents	68,627	69,200	69,200		
e. Repairs & Service	112,173	130,300	130,300		
f. Fees, Professional & Other Services	433,576	461,477	461,477		
g. Other Contractual Services	108,038	107,900	107,900		
h. Data Processing	418,449	397,270	397,270		
i. Other	6,033	4,000	4,000		
<b>Total Contractual Services</b>	<b>1,671,590</b>	<b>1,700,000</b>	<b>1,700,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	189,099	295,000	295,000		
c. Equipment, Repair Parts, Supplies & Accessories	413,038	445,000	445,000		
d. Professional & Scientific Supplies & Materials	6,422	15,000	15,000		
e. Other Supplies & Materials	74,602	145,000	145,000		
<b>Total Commodities</b>	<b>683,161</b>	<b>900,000</b>	<b>900,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,639	3,639		
d. IS Equipment (Data Processing & Telecommunications)	52,669				
e. Equipment - Lease Purchase	793,463	995,326	995,326		
f. Other Equipment	11,629	118,500	118,500		
<b>Total Equipment (Schedule D-2)</b>	<b>857,761</b>	<b>1,117,465</b>	<b>1,117,465</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>70</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>7,566,268</b>	<b>500,000</b>	<b>500,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>20,580,729</b>	<b>16,015,285</b>	<b>16,086,462</b>	<b>71,177</b>	<b>0.44%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,453,818	3,612,899	4,584,899	972,000	26.90%
General Fund Appropriation (Enter General Fund Lapse Below)	9,115,285	8,834,637	9,490,649	656,012	7.42%
State Support Special Funds		280,648	280,648		
Federal Funds					
Other Special Funds (Specify)	9,879,759	3,347,000	3,347,000		
Groundwater	1,350,000	1,950,000	1,950,000		
Market Bulletin/Museum	598,428	825,000	825,000		
Other (3401.3402.3408.3436)	626,774	1,525,000	925,000	( 600,000)	( 39.34%)
Seed Testing Lab	169,564	225,000	225,000		
Less: Estimated Cash Available Next Fiscal Period	( 3,612,899)	( 4,584,899)	( 5,541,734)	956,835	20.86%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,580,729</b>	<b>16,015,285</b>	<b>16,086,462</b>	<b>71,177</b>	<b>0.44%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	230	230	230		
b.) Full T-L	19	19	19		
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	16.30				
b.) Full T-L	11.80				
c.) Part Perm.	100.00				
d.) Part T-L					

Approved by: LESTER SPELL, JR, DVM  
Official of Board or Commission

Budget Officer: SARA DAVIDSON / sara@mdac.state.ms.us

Phone Number: 359-1128

Submitted by: SARA DAVIDSON  
Name

Title: DIRECTOR OF ADMINISTRATION

Date: August 8, 2011

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,880,302	80.82%		8,194,637	70.35%		8,250,649	70.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,578,669	16.19%		1,976,487	16.96%		1,979,691	16.89%	
9. Groundwater	170,690	1.75%		522,036	4.48%		522,036	4.45%	
10. Market Bulletin/Museum				101,000	0.86%		102,718	0.87%	
11. Other (3401,3402,3408,3436)	41,473	0.42%		748,660	6.42%		748,660	6.38%	
12. Seed Testing Lab	78,192	0.80%		105,000	0.90%		115,243	0.98%	
<b>Total Salaries</b>	<b>9,749,326</b>		<b>47.37%</b>	<b>11,647,820</b>		<b>72.72%</b>	<b>11,718,997</b>		<b>72.85%</b>
1. General State Support Special (Specify)	5,572	10.60%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	24,196	46.04%		35,000	23.33%		35,000	23.33%	
9. Groundwater	11,128	21.17%		95,500	63.66%		95,500	63.66%	
10. Market Bulletin/Museum	2,455	4.67%		8,000	5.33%		8,000	5.33%	
11. Other (3401,3402,3408,3436)	4,329	8.23%		1,500	1.00%		1,500	1.00%	
12. Seed Testing Lab	4,873	9.27%		10,000	6.66%		10,000	6.66%	
<b>Total Travel</b>	<b>52,553</b>		<b>0.25%</b>	<b>150,000</b>		<b>0.93%</b>	<b>150,000</b>		<b>0.93%</b>
1. General State Support Special (Specify)	218,145	13.05%					200,000	11.76%	
2. Budget Contingency Fund				280,648	16.50%		280,648	16.50%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	232,415	13.90%		250,000	14.70%		250,000	14.70%	
9. Groundwater	481,727	28.81%		597,000	35.11%		597,000	35.11%	
10. Market Bulletin/Museum	356,012	21.29%		231,852	13.63%		231,852	13.63%	
11. Other (3401,3402,3408,3436)	320,323	19.16%		280,500	16.50%		80,500	4.73%	
12. Seed Testing Lab	62,968	3.76%		60,000	3.52%		60,000	3.52%	
<b>Total Contractual</b>	<b>1,671,590</b>		<b>8.12%</b>	<b>1,700,000</b>		<b>10.61%</b>	<b>1,700,000</b>		<b>10.56%</b>
1. General State Support Special (Specify)	181,578	26.57%		50,000	5.55%		200,000	22.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	28,382	4.15%		25,000	2.77%		25,000	2.77%	
9. Groundwater	158,741	23.23%		286,500	31.83%		286,500	31.83%	
10. Market Bulletin/Museum	140,716	20.59%		248,500	27.61%		248,500	27.61%	
11. Other (3401,3402,3408,3436)	159,311	23.31%		265,000	29.44%		115,000	12.77%	
12. Seed Testing Lab	14,433	2.11%		25,000	2.77%		25,000	2.77%	
<b>Total Commodities</b>	<b>683,161</b>		<b>3.31%</b>	<b>900,000</b>		<b>5.61%</b>	<b>900,000</b>		<b>5.59%</b>

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Groundwater									
10. Market Bulletin/Museum									
11. Other (3401,3402,3408,3436)									
12. Seed Testing Lab									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	793,463	92.50%		550,000	49.21%		800,000	71.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Groundwater	50,000	5.82%		250,000	22.37%		250,000	22.37%	
10. Market Bulletin/Museum									
11. Other (3401,3402,3408,3436)	2,669	0.31%		258,965	23.17%		8,965	0.80%	
12. Seed Testing Lab	11,629	1.35%		58,500	5.23%		58,500	5.23%	
<b>Total Equipment</b>	<b>857,761</b>		<b>4.16%</b>	<b>1,117,465</b>		<b>6.97%</b>	<b>1,117,465</b>		<b>6.94%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Groundwater									
10. Market Bulletin/Museum									
11. Other (3401,3402,3408,3436)									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Groundwater									
10. Market Bulletin/Museum									
11. Other (3401,3402,3408,3436)	70	100.00%							
12. Seed Testing Lab									
<b>Total Wireless Comm. Devices</b>	<b>70</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	36,225	0.47%		40,000	8.00%		40,000	8.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,450,171	98.46%		189,000	37.80%		189,000	37.80%	
9. Groundwater	77,339	1.02%		140,865	28.17%		140,865	28.17%	
10. Market Bulletin/Museum	2,367	0.03%		50,035	10.00%		50,035	10.00%	
11. Other (3401,3402,3408,3436)	166	0.00%		80,100	16.02%		80,100	16.02%	
12. Seed Testing Lab									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>7,566,268</b>		<b>36.76%</b>	<b>500,000</b>		<b>3.12%</b>	<b>500,000</b>		<b>3.10%</b>
1. General _____ State Support Special (Specify) _____	9,115,285	44.29%		8,834,637	55.16%		9,490,649	58.99%	
2. Budget Contingency Fund				280,648	1.75%		280,648	1.74%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,313,833	45.25%		2,475,487	15.45%		2,478,691	15.40%	
9. Groundwater	949,625	4.61%		1,891,901	11.81%		1,891,901	11.76%	
10. Market Bulletin/Museum	501,550	2.43%		639,387	3.99%		641,105	3.98%	
11. Other (3401,3402,3408,3436)	528,341	2.56%		1,634,725	10.20%		1,034,725	6.43%	
12. Seed Testing Lab	172,095	0.83%		258,500	1.61%		268,743	1.70%	
<b>TOTAL</b>	<b>20,580,729</b>		<b>100.00%</b>	<b>16,015,285</b>		<b>100.00%</b>	<b>16,086,462</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		280,648	280,648
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>			<b>280,648</b>	<b>280,648</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered			1,857,034	2,422,960	3,294,473
Meat Inspection (3400)	USDA - Meat Inspection			1,503,617	1,510,000	1,510,000
EPA (3400)	EPA - BPI			314,963	600,000	600,000
USDA (3400)	USDA - BPI			900,901	750,000	750,000
WIC (3400)	MFMNP			149,484	150,000	150,000
AG Stats (3400)	USDA - NASS			121,864	122,000	122,000
Other (3400)	Other			95,446	75,000	75,000
Livestock / Specialty Crops Grants	USDA			6,793,484	140,000	140,000
<b>Section A TOTAL</b>				<b>11,736,793</b>	<b>5,769,960</b>	<b>6,641,473</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	596,784	1,189,939	1,290,426
Groundwater (3401)		1,350,000	1,950,000	1,950,000
Market Bulletin/Museum (3401)		598,428	825,000	825,000
Other (3401,3402,3408,3436) (3401)		626,774	1,525,000	925,000
Seed Testing Lab (3437)		169,564	225,000	225,000
<b>Section B TOTAL</b>		<b>3,341,550</b>	<b>5,714,939</b>	<b>5,215,426</b>

<b>Section S + A + B TOTAL</b>		<b>15,078,343</b>	<b>11,765,547</b>	<b>12,137,547</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13

\* 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**

Budget Contingency Funds are provided in section 15 of the MS Department of Agriculture and Commerce Appropriation Bill (Senate Bill 3071).

**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

REGIONS BANK

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,880,302		1,578,669	290,355	9,749,326
Travel	5,572		24,196	22,785	52,553
Contractual Services	218,145		232,415	1,221,030	1,671,590
Commodities	181,578		28,382	473,201	683,161
Other Than Equipment					
Equipment	793,463			64,298	857,761
Vehicles					
Wireless Comm. Devs.				70	70
Subsidies, Loans & Grants	36,225		7,450,171	79,872	7,566,268
<b>Total</b>	<b>9,115,285</b>		<b>9,313,833</b>	<b>2,151,611</b>	<b>20,580,729</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,194,637		1,976,487	1,476,696	11,647,820
Travel			35,000	115,000	150,000
Contractual Services		280,648	250,000	1,169,352	1,700,000
Commodities	50,000		25,000	825,000	900,000
Other Than Equipment					
Equipment	550,000			567,465	1,117,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		189,000	271,000	500,000
<b>Total</b>	<b>8,834,637</b>	<b>280,648</b>	<b>2,475,487</b>	<b>4,424,513</b>	<b>16,015,285</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	56,012		3,204	11,961	71,177
Travel					
Contractual Services	200,000			( 200,000)	
Commodities	150,000			( 150,000)	
Other Than Equipment					
Equipment	250,000			( 250,000)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>656,012</b>		<b>3,204</b>	<b>( 588,039)</b>	<b>71,177</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,250,649		1,979,691	1,488,657	11,718,997
Travel			35,000	115,000	150,000
Contractual Services	200,000	280,648	250,000	969,352	1,700,000
Commodities	200,000		25,000	675,000	900,000
Other Than Equipment					
Equipment	800,000			317,465	1,117,465
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		189,000	271,000	500,000
<b>Total</b>	<b>9,490,649</b>	<b>280,648</b>	<b>2,478,691</b>	<b>3,836,474</b>	<b>16,086,462</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,550,315		904,032	626,714	3,081,061
2. MUSEUM	388,411			102,718	491,129
3. REGULATORY	3,457,002		1,413,204	433,210	5,303,416
4. MARKETING	587,621		48,000	571,500	1,207,121
5. ADMINISTRATION	2,855,708	280,648	113,455	1,598,894	4,848,705
6. LIVESTOCK THEFT	603,592			50,030	653,622
7. FARMER'S MARKET	48,000			184,665	232,665
8. SEED TESTING LAB				268,743	268,743
SUMMARY OF ALL PROGRAMS	9,490,649	280,648	2,478,691	3,836,474	16,086,462

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,364,407		604,263	170,689	2,139,359
Travel	1,131		10,855	2,479	14,465
Contractual Services			104,969	228,424	333,393
Commodities			23,131	76,254	99,385
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			98,850	19,660	118,510
<b>Total</b>	<b>1,365,538</b>		<b>842,068</b>	<b>497,506</b>	<b>2,705,112</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,538,362		681,487	229,714	2,449,563
Travel			15,000	15,000	30,000
Contractual Services			124,545	270,000	394,545
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			60,000	32,000	92,000
<b>Total</b>	<b>1,538,362</b>		<b>904,032</b>	<b>626,714</b>	<b>3,069,108</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,953				11,953
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,953</b>				<b>11,953</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,550,315	681,487	229,714	2,461,516
Travel		15,000	15,000	30,000
Contractual Services		124,545	270,000	394,545
Commodities		23,000	80,000	103,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		60,000	32,000	92,000
<b>Total</b>	<b>1,550,315</b>	<b>904,032</b>	<b>626,714</b>	<b>3,081,061</b>
No. of Positions (FTE)	34.00	17.00	5.00	56.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	391,060				391,060
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>391,060</b>				<b>391,060</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	386,000			101,000	487,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>386,000</b>			<b>101,000</b>	<b>487,000</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,411			1,718	4,129
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,411</b>			<b>1,718</b>	<b>4,129</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	388,411			102,718	491,129
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>388,411</b>			<b>102,718</b>	<b>491,129</b>
No. of Positions (FTE)	10.00			5.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,353,374		928,977	4,274	4,286,625
Travel	1,344		13,341	4,179	18,864
Contractual Services	3,887		12,243	285,105	301,235
Commodities	163,656		2,441	179,130	345,227
Other Than Equipment					
Equipment				3,026	3,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,172,133	145	7,172,278
<b>Total</b>	<b>3,522,261</b>		<b>8,129,135</b>	<b>475,859</b>	<b>12,127,255</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,287,930		1,247,000		4,534,930
Travel			20,000	14,500	34,500
Contractual Services			12,000	277,000	289,000
Commodities			2,000	291,500	293,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			129,000	210	129,210
<b>Total</b>	<b>3,287,930</b>		<b>1,410,000</b>	<b>583,210</b>	<b>5,281,140</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,072		3,204		22,276
Travel					
Contractual Services					
Commodities	150,000			( 150,000)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>169,072</b>		<b>3,204</b>	<b>( 150,000)</b>	<b>22,276</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,307,002	1,250,204		4,557,206
Travel		20,000	14,500	34,500
Contractual Services		12,000	277,000	289,000
Commodities	150,000	2,000	141,500	293,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		129,000	210	129,210
<b>Total</b>	<b>3,457,002</b>	<b>1,413,204</b>	<b>433,210</b>	<b>5,303,416</b>
No. of Positions (FTE)	86.98	24.02		111.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	495,009		45,429		540,438
Travel	1,773			2,455	4,228
Contractual Services			11,696	320,014	331,710
Commodities			2,810	140,716	143,526
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			179,188	2,367	181,555
<b>Total</b>	<b>496,782</b>		<b>239,123</b>	<b>465,552</b>	<b>1,201,457</b>
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	580,910		48,000		628,910
Travel				6,000	6,000
Contractual Services				297,000	297,000
Commodities				218,500	218,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>	<b>580,910</b>		<b>48,000</b>	<b>571,500</b>	<b>1,200,410</b>
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,711				6,711
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,711</b>				<b>6,711</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	587,621	48,000		635,621
Travel			6,000	6,000
Contractual Services			297,000	297,000
Commodities			218,500	218,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000	50,000
<b>Total</b>	<b>587,621</b>	<b>48,000</b>	<b>571,500</b>	<b>1,207,121</b>
No. of Positions (FTE)	14.00	1.00		15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,639,532				1,639,532
Travel	1,324			8,649	9,973
Contractual Services	214,258		102,543	248,241	565,042
Commodities	2,922			39,171	42,093
Other Than Equipment					
Equipment	793,463			382	793,845
Vehicles					
Wireless Comm. Devs.				70	70
Subsidies, Loans & Grants	36,225			57,680	93,905
<b>Total</b>	<b>2,687,724</b>		<b>102,543</b>	<b>354,193</b>	<b>3,144,460</b>
No. of Positions (FTE)	36.00				36.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,753,221			942,322	2,695,543
Travel				66,000	66,000
Contractual Services		280,648	113,455	177,852	571,955
Commodities	50,000			165,000	215,000
Other Than Equipment					
Equipment	550,000			508,965	1,058,965
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			188,755	228,755
<b>Total</b>	<b>2,393,221</b>	<b>280,648</b>	<b>113,455</b>	<b>2,048,894</b>	<b>4,836,218</b>
No. of Positions (FTE)	36.00				36.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,487				12,487
Travel					
Contractual Services	200,000			( 200,000)	
Commodities					
Other Than Equipment					
Equipment	250,000			( 250,000)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>462,487</b>			<b>( 450,000)</b>	<b>12,487</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,765,708		942,322	2,708,030
Travel			66,000	66,000
Contractual Services	200,000	280,648	( 22,148)	571,955
Commodities	50,000		165,000	215,000
Other Than Equipment				
Equipment	800,000		258,965	1,058,965
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	40,000		188,755	228,755
<b>Total</b>	<b>2,855,708</b>	<b>280,648</b>	<b>1,598,894</b>	<b>4,848,705</b>
No. of Positions (FTE)	36.00			36.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	590,235				590,235
Travel					
Contractual Services				17,985	17,985
Commodities	15,000			16,030	31,030
Other Than Equipment					
Equipment				49,261	49,261
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20	20
<b>Total</b>	<b>605,235</b>			<b>83,296</b>	<b>688,531</b>
No. of Positions (FTE)	11.00				11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	600,214				600,214
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities				30,000	30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>600,214</b>			<b>50,030</b>	<b>650,244</b>
No. of Positions (FTE)	11.00				11.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,378				3,378
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,378</b>				<b>3,378</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	603,592				603,592
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities				30,000	30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>603,592</b>			<b>50,030</b>	<b>653,622</b>
No. of Positions (FTE)	11.00				11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	46,685			37,200	83,885
Travel				150	150
Contractual Services			964	58,293	59,257
Commodities				7,467	7,467
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>46,685</b>		<b>964</b>	<b>103,110</b>	<b>150,759</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	48,000			98,660	146,660
Travel				1,500	1,500
Contractual Services				69,500	69,500
Commodities				15,000	15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>48,000</b>			<b>184,665</b>	<b>232,665</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	48,000		98,660	146,660
Travel			1,500	1,500
Contractual Services			69,500	69,500
Commodities			15,000	15,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5	5
<b>Total</b>	<b>48,000</b>		<b>184,665</b>	<b>232,665</b>
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				78,192	78,192
Travel				4,873	4,873
Contractual Services				62,968	62,968
Commodities				14,433	14,433
Other Than Equipment					
Equipment				11,629	11,629
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>172,095</b>	<b>172,095</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 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				60,000	60,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				58,500	58,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>258,500</b>	<b>258,500</b>
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,243	10,243
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,243</b>	<b>10,243</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			115,243	115,243
Travel			10,000	10,000
Contractual Services			60,000	60,000
Commodities			25,000	25,000
Other Than Equipment				
Equipment			58,500	58,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>268,743</b>	<b>268,743</b>
No. of Positions (FTE)			3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,449,563</b>			<b>11,953</b>	<b>11,953</b>	<b>2,461,516</b>		
GENERAL	1,538,362			11,953	11,953	1,550,315		
ST.SUP.SPECIAL								
FEDERAL	681,487					681,487		
OTHER	229,714					229,714		
<b>TRAVEL</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER	15,000					15,000		
<b>CONTRACTUAL</b>	<b>394,545</b>					<b>394,545</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,545					124,545		
OTHER	270,000					270,000		
<b>COMMODITIES</b>	<b>103,000</b>					<b>103,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000					23,000		
OTHER	80,000					80,000		
<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>92,000</b>					<b>92,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,000					60,000		
OTHER	32,000					32,000		
<b>TOTAL</b>	<b>3,069,108</b>			<b>11,953</b>	<b>11,953</b>	<b>3,081,061</b>		

**FUNDING:**

GENERAL FUNDS	1,538,362			11,953	11,953	1,550,315		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	904,032					904,032		
OTHER SP.FUNDS	626,714					626,714		
<b>TOTAL</b>	<b>3,069,108</b>			<b>11,953</b>	<b>11,953</b>	<b>3,081,061</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:**

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>487,000</b>			<b>4,129</b>	<b>4,129</b>	<b>491,129</b>		
GENERAL	386,000			2,411	2,411	388,411		
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	101,000			1,718	1,718	102,718		
<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>487,000</b>			<b>4,129</b>	<b>4,129</b>	<b>491,129</b>		

**FUNDING:**

GENERAL FUNDS	386,000			2,411	2,411	388,411		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	101,000			1,718	1,718	102,718		
<b>TOTAL</b>	<b>487,000</b>			<b>4,129</b>	<b>4,129</b>	<b>491,129</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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Replace One Time Special	Salary	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>4,534,930</b>				<b>22,276</b>	<b>22,276</b>	<b>4,557,206</b>
GENERAL	3,287,930				19,072	19,072	3,307,002
ST.SUP.SPECIAL							
FEDERAL	1,247,000				3,204	3,204	1,250,204
OTHER							
<b>TRAVEL</b>	<b>34,500</b>						<b>34,500</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	14,500						14,500	
<b>CONTRACTUAL</b>	<b>289,000</b>						<b>289,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,000						12,000	
OTHER	277,000						277,000	
<b>COMMODITIES</b>	<b>293,500</b>						<b>293,500</b>	
GENERAL				150,000		150,000	150,000	
ST.SUP.SPECIAL								
FEDERAL	2,000						2,000	
OTHER	291,500			( 150,000)		( 150,000)	141,500	
<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>129,210</b>						<b>129,210</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	129,000						129,000	
OTHER	210						210	
<b>TOTAL</b>	<b>5,281,140</b>				<b>22,276</b>	<b>22,276</b>	<b>5,303,416</b>	

**FUNDING:**

GENERAL FUNDS	3,287,930			150,000	19,072	169,072	3,457,002	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,410,000				3,204	3,204	1,413,204	
OTHER SP.FUNDS	583,210			( 150,000)		( 150,000)	433,210	
<b>TOTAL</b>	<b>5,281,140</b>				<b>22,276</b>	<b>22,276</b>	<b>5,303,416</b>	

**POSITIONS:**

GENERAL FTE	86.98						86.98	
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.02						24.02	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>111.00</b>						<b>111.00</b>	

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>628,910</b>			<b>6,711</b>	<b>6,711</b>	<b>635,621</b>		
GENERAL	580,910			6,711	6,711	587,621		
ST.SUP.SPECIAL								
FEDERAL	48,000					48,000		
OTHER								
<b>TRAVEL</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
<b>CONTRACTUAL</b>	<b>297,000</b>					<b>297,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,000					297,000		

**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>218,500</b>					<b>218,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	218,500					218,500		
<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>50,000</b>					<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
<b>TOTAL</b>	<b>1,200,410</b>			<b>6,711</b>	<b>6,711</b>	<b>1,207,121</b>		

**FUNDING:**

GENERAL FUNDS	580,910			6,711	6,711	587,621		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	48,000					48,000		
OTHER SP.FUNDS	571,500					571,500		
<b>TOTAL</b>	<b>1,200,410</b>			<b>6,711</b>	<b>6,711</b>	<b>1,207,121</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:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Replace One Time Special	Salary	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,695,543</b>				<b>12,487</b>	<b>12,487</b>	<b>2,708,030</b>
GENERAL	1,753,221				12,487	12,487	1,765,708
ST.SUP.SPECIAL							
FEDERAL							
OTHER	942,322						942,322
<b>TRAVEL</b>	<b>66,000</b>						<b>66,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	66,000						66,000
<b>CONTRACTUAL</b>	<b>571,955</b>						<b>571,955</b>
GENERAL				200,000		200,000	200,000
ST.SUP.SPECIAL	280,648						280,648
FEDERAL	113,455						113,455
OTHER	177,852			( 200,000)		( 200,000)	( 22,148)
<b>COMMODITIES</b>	<b>215,000</b>						<b>215,000</b>
GENERAL	50,000						50,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	165,000						165,000
<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>1,058,965</b>						<b>1,058,965</b>	
GENERAL	550,000			250,000		250,000	800,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	508,965			( 250,000)		( 250,000)	258,965	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>228,755</b>						<b>228,755</b>	
GENERAL	40,000						40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	188,755						188,755	
<b>TOTAL</b>	<b>4,836,218</b>				<b>12,487</b>	<b>12,487</b>	<b>4,848,705</b>	

**FUNDING:**

GENERAL FUNDS	2,393,221			450,000	12,487	462,487	2,855,708	
ST.SUP.SPCL.FUNDS	280,648						280,648	
FEDERAL FUNDS	113,455						113,455	
OTHER SP.FUNDS	2,048,894			( 450,000)		( 450,000)	1,598,894	
<b>TOTAL</b>	<b>4,836,218</b>				<b>12,487</b>	<b>12,487</b>	<b>4,848,705</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>600,214</b>			<b>3,378</b>	<b>3,378</b>	<b>603,592</b>		
GENERAL	600,214			3,378	3,378	603,592		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>2,000</b>					<b>2,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
<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>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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</b>					<b>30</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30					30		
<b>TOTAL</b>	<b>650,244</b>			<b>3,378</b>	<b>3,378</b>	<b>653,622</b>		

**FUNDING:**

GENERAL FUNDS	600,214			3,378	3,378	603,592		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,030					50,030		
<b>TOTAL</b>	<b>650,244</b>			<b>3,378</b>	<b>3,378</b>	<b>653,622</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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>146,660</b>				<b>146,660</b>			
GENERAL	48,000				48,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,660				98,660			
<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>69,500</b>				<b>69,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,500				69,500			
<b>COMMODITIES</b>	<b>15,000</b>				<b>15,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
<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

7 - FARMER'S MARKET

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>	5				5			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5				5			
<b>TOTAL</b>	<b>232,665</b>				<b>232,665</b>			

**FUNDING:**

GENERAL FUNDS	48,000				48,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	184,665				184,665			
<b>TOTAL</b>	<b>232,665</b>				<b>232,665</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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>105,000</b>			<b>10,243</b>	<b>10,243</b>	<b>115,243</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,000			10,243	10,243	115,243		
<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>60,000</b>					<b>60,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
<b>COMMODITIES</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>58,500</b>					<b>58,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,500					58,500		
<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

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>258,500</b>			<b>10,243</b>	<b>10,243</b>	<b>268,743</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	258,500			10,243	10,243	268,743		
<b>TOTAL</b>	<b>258,500</b>			<b>10,243</b>	<b>10,243</b>	<b>268,743</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 &amp; COMM- SUPPORT

1 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary:**

Reclassifications - 4

**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

2 - MUSEUM

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Salary:**

Reallocation

**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)

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace one time Special F:

Restore General Fund cuts from use of one time Special Funds Money

(E) Salary:

Reclassifications - 3

Reallocations - 2

**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

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 Marketing Division works very closely with small and large fruits and vegetable growers throughout the state. 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. The Marketing 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 healthier lunch options than otherwise provided.

**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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary:**

Reallocations - 2

**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

5 - ADMINISTRATION

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Replace One Time Special F:**

Restore General Fund cuts from use of one time Special Funds Money

**(E) Salary:**

- Reclassifications - 2
- Reallocations - 2

**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

6 - LIVESTOCK THEFT

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary:

Reclassification - 1

**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

7 - FARMER'S MARKET

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Salary:**

Reclassifications - 2

**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

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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Total number of licenses issued	1,516.00	1,648.00	1,648.00
2 Number of structures inspected	900.00	959.00	959.00
3 Number of branch office permits	109.00	118.00	119.00
4 Number of ID cards issued	2,562.00	2,318.00	2,400.00
5 Number of exams given	1,747.00	1,800.00	1,900.00
6 Number of consultant licensed/renewed	215.00	220.00	220.00
7 Civil hearing conducted	15.00	19.00	19.00
8 Civil penalties assessed	51.00	55.00	65.00
9 Warning letters written	29.00	25.00	25.00
10 Number of Colonies Inspected (opened)	3,872.00	3,800.00	3,800.00
11 Number of Colonies Certified	13,877.00	13,500.00	13,500.00
12 Number of Entry Permits for Colonies	17.00	18.00	18.00
13 Number of Colonies Permitted for Entry	50,248.00	54,000.00	54,000.00
14 Number of Apiary Operations Certified for Africanization	28.00	18.00	20.00
15 Number of nurseries/ nursery dealers licensed	1,583.00	1,550.00	1,550.00
16 No of nurseries.nursery dealer inspections	1,288.00	1,400.00	1,400.00
17 Number phytosanitary certificates issued	391.00	400.00	400.00
18 Number of detection survey traps placed & monitored	8,287.00	8,000.00	8,000.00
19 Number of acres of noxious weeds treated	44,792.00	35,000.00	35,000.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	27.00	28.00	29.00
2 Cost per EPA sample collected (+ lab fee)	785.00	790.00	790.00
3 Cost per pesticide related inspection	275.00	280.00	285.00
4 Cost per use/misuse inspection	835.00	840.00	845.00
5 Cost per applicator certified	40.00	40.00	40.00
6 Cost per dealer licensed	92.00	92.00	92.00
7 Cost per pesticide registered	19.00	19.00	19.00
8 Cost per Section 18 and 24 c registration	865.00	870.00	870.00
9 Cost per Colony Inspected	28.50	29.00	29.00
10 Cost per Colony Certified	2.35	2.45	2.45
11 Cost per Permit or Certificate Granted	13.50	15.00	15.00
12 Cost per Colony Permitted to Enter	2.00	2.25	2.25
13 Cost per Operation Certified Free of Africanization	75.00	80.00	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- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

15	Cost per nursery inspection	50.00	50.00	50.00
16	Cost per phytosanitary certificate issued ( Admin.)	15.00	15.00	15.00
17	Cost per survey trap	33.00	35.00	35.00
18	Cost per acre treated for noxious weeds	90.00	100.00	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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>	
1	Number of Pesticides registered	12,558.00	12,000.00	12,000.00
2	Number of routine pesticide samples collected	488.00	522.00	522.00
3	Number of EPA activity samples	113.00	95.00	95.00
4	Number of non-registered notices issued	11.00	30.00	30.00
5	Number of stop-sales issued	11.00	15.00	15.00
6	Number of pesticide related inspections	605.00	500.00	500.00
7	Number of use/misuse inspections	949.00	650.00	650.00
8	Number of applicators certified/re-certified	2,339.00	2,100.00	2,100.00
9	Number of dealers licensed	283.00	300.00	300.00
10	Number of Section 18 and 24 c registrations	56.00	50.00	50.00
11	Number of private applicator record inspections	150.00	150.00	150.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Museum attendance (Persons)	142,864.00	152,865.00	162,036.00
2 Host major events	8.00	6.00	7.00
3 Museum Mailings	25,000.00	30,000.00	35,000.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to museum per person	5.00	5.00	5.00
2 Income (all revenue)	487,312.02	511,677.62	537,261.50
3 Expenses (All sources)	474,951.08	484,450.10	498,983.60

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase/decrease attendance (percent)	10.00	7.00	6.00
2 Increase/decrease rentals	3.00	5.00	7.00
3 Increase/decrease tour bus visits	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

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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Meat Insp Div- Number of plants on inventory	59.00	62.00	63.00
2 Meat Insp Div- Number of inspections of plants	41,326.00	42,041.00	43,580.00
3 Meat Insp Div- Number of animals inspected	254,280.00	261,139.00	263,743.00
4 Meat Insp Div- Number of pounds processed meat inspected	87,520,093.00	88,832,894.00	90,165,387.00
5 Meat Insp Div- Number of labortary analyses performed	534.00	578.00	602.00
6 Cons Protection Div- Number of retail food establishments licened	2,381.00	2,374.00	2,374.00
7 Cons Protection Div- Number of retail establishments inspected	6,241.00	6,000.00	6,000.00
8 Cons Protection Div- Number of prepackaged items check weighed	34,731.00	33,000.00	33,000.00
9 Cons Protection Div- Number of scales tested	5,804.00	5,900.00	5,900.00
10 Weights & Measures- Number of active scales on inventory	7,409.00	7,483.00	7,557.00
11 Weights & Measures- Number of heavy scales inspections	1,403.00	1,417.00	1,431.00
12 Weights & Measures- Number of milk tanks on inventory	146.00	140.00	130.00
13 Weights & Measures- Number of milk tanks calibrated	21.00	24.00	28.00
14 Weights & Measures- Number of intermediate scale inspections	4,214.00	4,256.00	4,298.00
15 Weights & Measures- Number of inspections and grain test from moisture meter lab	598.00	603.00	608.00
16 Weights & Measures- Number of calibrations (Metrology Lab)	4,082.00	4,086.00	4,090.00
17 Petroleum Testing- Number of outlets	2,961.00	2,960.00	2,960.00
18 Petroleum Testing- Number of nozzle inspections	71,956.00	72,000.00	72,000.00
19 Petroleum Testing- Number of products samples	4,512.00	4,500.00	4,500.00
20 Petroleum Testing- Number of distributors	261.00	260.00	255.00
21 Petroleum Testing- Number of repairmen	251.00	250.00	245.00
22 Cons Protection Div- UPC price verification inspections	385.00	385.00	385.00
23 Weights & Measurers - Number of UPC Price Verification Inspections	185.00	188.00	191.00
24 Weights & Measures - Number of Standard Packages Check Weighed	3,763.00	3,800.00	3,837.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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)	1,900.00	1,000.00	1,000.00
4 Cons Protection Div- Cost per scale tested	34.52	35.50	37.00

**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**

**3 - REGULATORY**

AGENCY NAME

PROGRAM NAME

5	Cons Protection Div- Cost per prepackaged item check weighed	1.72	1.80	1.90
6	Weights & Measures- Cost per heavy scale tested (Pulpwood, Timber, Weighmaster)	170.27	167.27	165.27
7	Weights & Measures- Cost per milk tank calibrated	629.75	626.75	624.75
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	37.11	34.11	31.11
9	Weights & Measures- Cost per moisture meter inspection	71.13	68.13	65.13
10	Weights & Measures- Cost per calibration Metrology Lab	94.89	91.89	88.89
11	Petroleum Testing- Cost per nozzle inspection	9.00	10.00	12.00
12	Petroleum Testing- Cost per sample	16.00	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.)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
1	Meat Insp Div- Computerized field staff	100.00	100.00	100.00
2	Meat Insp Div- Retrain inspection force	100.00	100.00	100.00
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	100.00	100.00	100.00
5	Cons Protection Div- Maintain 90% or higher prepackaged item check weighing compliance rate (FY 2007)	92.45	90.00	90.00
6	Cons Protection Div- maintain a 95% or higher scale compliance rate	97.55	95.00	95.00
7	Cons Protection Div- Maintain a 95% or higher retail food sanitation inspection compliance rate	96.90	95.00	95.00
8	Weights & Measures- Fiscal Year 11 heavy scales inspections 1,208 Rejections 195	16.14	16.06	15.98
9	Weights & Measures- Intermediate scales tested FY 11, Inspections 3,751 Rejections 463	12.34	12.26	12.18
10	Weights & Measures- Pulpwood, plywood, sawmills, FY 11 Inspections 467 Rejections 95	20.34	20.26	20.18
11	Petroleum Testing- Increase number of nozzle inspections	( 1.00)	1.00	1.00
12	Petroleum Testing - Increase number of product samples	( 21.00)	1.00	1.00
13	Petroleum Testing- Attain 90% compliance rate for inspection	97.00	97.00	98.00
14	Petroleum Teating- Attain 96% complianace rate for samples	97.00	97.00	98.00
15	Cons Protection Div - Maintain 88% UPC compliance rate	87.01	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 & 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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number reached through agricultural awareness	1,000,000.00	1,105,000.00	1,107,000.00
2 Number agricultural enterprises assisted	1,400.00	1,500.00	1,500.00
3 Number trade shows/conventions	10.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase the number of persons reached by marketing means (%)	10.00	10.00	10.00
2 Assistance to agricultural community through marketing (%)	5.00	10.00	10.00
3 Increase the domestic/international consumption of MS products (%)	20.00	20.00	20.00
4 Increase the value-added companies of agricultural commodities (%)	2.00	4.00	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- 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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of purchase orders	379.00	350.00	350.00
2 Number of payment vouchers	2,434.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Administration percent of budget	17.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Decrease percent administration cost	1.00	1.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of agricultural theft cases	377.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent Recovery of Stolen Property	42.00	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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of cases cleared	103.00	125.00	120.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths)	48.00	45.00	45.00
2 Number of Wholesale Spaces Rented (Booths)	2.00	2.00	2.00
3 Number of Certified Growers	129.00	125.00	125.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	400.00	800.00	800.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Retail Spaces Rented	80.00	90.00	90.00
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- SUPPORT

8 - 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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Seed Permits Issued	1,321.00	1,350.00	1,350.00
2 Number of Seed Inspection Fee applications issued	3.00	3.00	3.00
3 Number of Samples Received	12,966.00	14,000.00	14,000.00
4 Number of test performed	26,554.00	30,000.00	30,000.00
5 Number of warning letters issued	145.00	100.00	100.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of official samples collected	2,287.00	2,350.00	2,350.00
2 Number of unofficial samples collected	8,792.00	8,500.00	8,500.00
3 Number of certified samples collected	1,887.00	2,200.00	2,200.00
4 Number of cool test run	3,962.00	3,000.00	3,000.00
5 Number of purity test run	8,825.00	8,000.00	8,500.00
6 Number of germination test run	12,744.00	14,000.00	14,000.00
7 Number of accelerated aging test run	732.00	750.00	800.00
8 Number of TZ test performed	167.00	120.00	120.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BUREAU OF PLANT INDUSTRY</b>				
GENERAL	1,538,362	( 46,151)	1,492,211	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	904,032		904,032	
OTHER SPECIAL	626,714		626,714	
<b>TOTAL</b>	<b>3,069,108</b>	<b>( 46,151)</b>	<b>3,022,957</b>	
<b>Narrative Explanation: 3% Budget Reduction</b>				
<b>Program Name: (2) MUSEUM</b>				
GENERAL	386,000	( 11,580)	374,420	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	101,000		101,000	
<b>TOTAL</b>	<b>487,000</b>	<b>( 11,580)</b>	<b>475,420</b>	
<b>Narrative Explanation: 3% Budget Reduction</b>				
<b>Program Name: (3) REGULATORY</b>				
GENERAL	3,287,930	( 98,638)	3,189,292	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,410,000		1,410,000	
OTHER SPECIAL	583,210		583,210	
<b>TOTAL</b>	<b>5,281,140</b>	<b>( 98,638)</b>	<b>5,182,502</b>	
<b>Narrative Explanation: 3% Budget Reduction</b>				
<b>Program Name: (4) MARKETING</b>				
GENERAL	580,910	( 17,427)	563,483	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	48,000		48,000	
OTHER SPECIAL	571,500		571,500	
<b>TOTAL</b>	<b>1,200,410</b>	<b>( 17,427)</b>	<b>1,182,983</b>	
<b>Narrative Explanation: 3% Budget Reduction</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ADMINISTRATION</b>				
GENERAL	2,393,221	( 71,797)	2,321,424	( 3.00%)
ST.SUPPORT SPECIAL	280,648		280,648	
FEDERAL	113,455		113,455	
OTHER SPECIAL	2,048,894		2,048,894	
<b>TOTAL</b>	<b>4,836,218</b>	<b>( 71,797)</b>	<b>4,764,421</b>	
<b>Narrative Explanation:</b> 3% Budget Reduction				
<b>Program Name: (6) LIVESTOCK THEFT</b>				
GENERAL	600,214	( 18,006)	582,208	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,030		50,030	
<b>TOTAL</b>	<b>650,244</b>	<b>( 18,006)</b>	<b>632,238</b>	
<b>Narrative Explanation:</b> 3% Budget Reduction				
<b>Program Name: (7) FARMER'S MARKET</b>				
GENERAL	48,000	( 1,440)	46,560	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	184,665		184,665	
<b>TOTAL</b>	<b>232,665</b>	<b>( 1,440)</b>	<b>231,225</b>	
<b>Narrative Explanation:</b> 3% Budget Reduction				
<b>Program Name: (8) SEED TESTING LAB</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	258,500		258,500	
<b>TOTAL</b>	<b>258,500</b>		<b>258,500</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	8,834,637	( 265,039)	8,569,598	( 3.00%)
ST.SUPPORT SPECIAL	280,648		280,648	
FEDERAL	2,475,487		2,475,487	
OTHER SPECIAL	4,424,513		4,424,513	
<b>TOTAL</b>	<b>16,015,285</b>	<b>( 265,039)</b>	<b>15,750,246</b>	

# 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 FY2012

N/A

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

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

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\*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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	8,265	8,300	8,300
61030 Travel Register	833	850	850
61060 AWARDS	1,780	1,800	1,800
<b>TOTAL (A)</b>	<b>10,878</b>	<b>10,950</b>	<b>10,950</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage Box Rent, etc.	253,956	256,603	256,603
61180 Trans-Goods	700	1,000	1,000
61190 Trans-Goods	11,091	11,500	11,500
61210 Electricity	212,016	213,000	213,000
61220 Gas	20,483	20,500	20,500
61230 Water & Sewer	1,784	1,800	1,800
<b>TOTAL (B)</b>	<b>500,030</b>	<b>504,403</b>	<b>504,403</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	13,692	14,000	14,000
61350 Exhibits & Displays	94	500	500
<b>TOTAL (C)</b>	<b>13,786</b>	<b>14,500</b>	<b>14,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	2,700	2,700	2,700
61440 Office Equipment	64,482	64,500	64,500
61480 Exhibts, Displays, & Conference Rooms	945	1,000	1,000
61490 Other Rental	500	1,000	1,000
<b>TOTAL (D)</b>	<b>68,627</b>	<b>69,200</b>	<b>69,200</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Rep & Service Buildings	69,881	75,000	75,000
61530 Rep & Service Machinery & Field Equipment	2,378	2,500	2,500
61540 Repairs to Motor Vehicles	37,298	50,000	50,000
61550 Rep & Servicing Office Equipment & Furniture	100	100	100
61580 Rep & Service Shop Equipment	381	500	500
61590 Rep & Servicing Miscellaneous Items of Equipment	2,135	2,200	2,200
<b>TOTAL (E)</b>	<b>112,173</b>	<b>130,300</b>	<b>130,300</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	8,157	8,350	8,350
61616 MMRS Fees	23,976	24,100	24,100
61620 Department of Audit	2,009	2,500	2,500
6162X Accounting (61621-61624)	25,000	25,000	25,000
6163X Legal (61630-61636)	107,807	108,000	108,000
6164X Medical Services (61641-61646)	690	700	700
61650 State Personnel Board	29,718	29,730	29,730
6165X Personnel Services Contracts (61651-61653)	500	500	500
61658 Personnel Services Contracts (61658)	115,086	145,292	145,292
6166X Court Costs & Reporters (61660-61666)	2,861	2,875	2,875
61670 Laboratory & Testing Fees	48,264	48,580	48,580
61681 Entertainers fees	1,215	225	225
6168X Contract Worker (61682-61688)	8,781	11,765	11,765
61690 Other Fees & Services	59,512	53,860	53,860

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>433,576</b>	<b>461,477</b>	<b>461,477</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	44,548	44,500	44,500
61710 Insurance & Fidelity Bonds	3,170	3,200	3,200
61718 Serv Charge Bank	758	800	800
61720 Membership Dues	21,336	21,000	21,000
61721 Subscriptions	206	200	200
61740 Salv Dem Rem	5,180	5,200	5,200
61800 Proc Card Rep	32,840	33,000	33,000
<b>TOTAL (G)</b>	<b>108,038</b>	<b>107,900</b>	<b>107,900</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	161,022	140,000	140,000
61915 IS Training /Education - ITS	165	150	150
61917 Service Charge to State Data Center	47,604	47,600	47,600
61921 Software Acq and Instillation	52,324	52,000	52,000
61922 Basic Tele Monthly - Outside Vendor	13,474	13,500	13,500
61923 Basic Tele Monthly - ITS	46,467	46,500	46,500
61924 Long Distance Charges - Ouside Vendor	4,520	4,520	4,520
61925 Long Distance Charges - ITS	2,455	2,500	2,500
61927 Private Data Line Monthly Charges - ITS	4,275	4,300	4,300
61928 Public Network Access Charges	16,989	17,000	17,000
61938 Pager Usage Time - Outside Vendor	3,153	3,200	3,200
61939 Cellular Usage Time - Outside Vendor	46,966	47,000	47,000
61961 Maintenance/Repair of IS Equipment	19,035	19,000	19,000
<b>TOTAL (H)</b>	<b>418,449</b>	<b>397,270</b>	<b>397,270</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	829	1,000	1,000
61998 Prior Year Expense - Contractual	5,204	3,000	3,000
<b>TOTAL (I)</b>	<b>6,033</b>	<b>4,000</b>	<b>4,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,671,590</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	218,145		200,000
STATE SUPPORT SPECIAL FUNDS		280,648	280,648
FEDERAL FUNDS	232,415	250,000	250,000
OTHER SPECIAL FUNDS	1,221,030	1,169,352	969,352
<b>TOTAL FUNDS</b>	<b>1,671,590</b>	<b>1,700,000</b>	<b>1,700,000</b>

**SCHEDULE C  
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	149,728	200,000	200,000
62120 Dupl Supplies	5,049	12,000	12,000
62130 Office Supplies & Materials	23,106	30,000	30,000
62140 Paper Supplies	6,511	15,000	15,000
62150 Maps, Manuals, Library Books	1,976	5,000	5,000
62160 Office Equipment (not capital Equip)	2,729	33,000	33,000
<b>Total (B)</b>	<b>189,099</b>	<b>295,000</b>	<b>295,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	362,158	380,000	380,000
62211 Fuels - Diesel	50,880	65,000	65,000
<b>Total (C)</b>	<b>413,038</b>	<b>445,000</b>	<b>445,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies	6,422	15,000	15,000
<b>Total (D)</b>	<b>6,422</b>	<b>15,000</b>	<b>15,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	2,780	15,000	15,000
62420 Hardware, Plumbing & Electrical	493	5,000	5,000
62450 Janitor Supplies & Cleaning	3,716	3,800	3,800
62470 Food Persons	273	500	500
62475 Food for Business Meetings	2,050	2,000	2,000
62530 Uniforms & Wearing Apparel	4,779	15,000	15,000
62555 Information System Equipment Repair Parts	5,449	6,000	6,000
62586 TV's under \$250	200	500	500
62590 Supply Materials	6,268	25,000	25,000
62595 Other Equipment	195	10,000	10,000
62800 Proc Card Purchases	46,818	60,000	60,000
62994 PC Expense	1,570	2,000	2,000
62998 Prior Year Expense - Commodities	11	200	200
<b>Total (E)</b>	<b>74,602</b>	<b>145,000</b>	<b>145,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>683,161</b>	<b>900,000</b>	<b>900,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	181,578	50,000	200,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	28,382	25,000	25,000
OTHER SPECIAL FUNDS	473,201	825,000	675,000
<b>TOTAL FUNDS</b>	<b>683,161</b>	<b>900,000</b>	<b>900,000</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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			2	2,000	2	1,000	2,000
63380 Photographic and Reproduction Equip			3	1,639	1	1,639	1,639
<b>TOTAL (C)</b>				<b>3,639</b>			<b>3,639</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment	15	52,669					
<b>TOTAL (D)</b>		<b>52,669</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	2	793,463	2	995,326	2		995,326
<b>TOTAL (E)</b>		<b>793,463</b>		<b>995,326</b>			<b>995,326</b>
<b>F. OTHER EQUIPMENT</b>							
63350 Lab Testing Equipment	3	11,629	10	118,500	5	23,700	118,500
63360 Shop Equipment							
63490 Other Equipment							
<b>TOTAL (F)</b>		<b>11,629</b>		<b>118,500</b>			<b>118,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>857,761</b>		<b>1,117,465</b>			<b>1,117,465</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		793,463		550,000			800,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		64,298		567,465			317,465
<b>TOTAL FUNDS</b>		<b>857,761</b>		<b>1,117,465</b>			<b>1,117,465</b>

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	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)	14						
63310 Automobile, Mid Size Sedan (AU MS)	10						
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)	7						
63390 Truck, Mid Size Pickup (TK MU)	63						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	23						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	10						
63393 Van, Mid Size (VN MV)	33						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>160</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	69						
<b>Total (A)</b>	<b>69</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	23						
<b>Total (B)</b>	<b>23</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	3		70				
<b>Total (C)</b>	<b>3</b>		<b>70</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>70</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			70				
<b>TOTAL FUNDS</b>			<b>70</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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	136,797	121,232	121,232
<b>TOTAL (B)</b>	<b>136,797</b>	<b>121,232</b>	<b>121,232</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Government Institutions	143,495	145,000	145,000
64860 Taxable Grants to Individuals	7,048,199		
64890 Misc Grants to Individuals	94	1,000	1,000
<b>TOTAL (C)</b>	<b>7,191,788</b>	<b>146,000</b>	<b>146,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness	6		
65040 Interest on Lease Purchases	73,488	67,668	67,668
65090 Miscellaneous Indebtedness and Interest Claims	4	100	100
<b>TOTAL (D)</b>	<b>73,498</b>	<b>67,768</b>	<b>67,768</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assisitance	117,006	117,000	117,000
78020 Items For Resale	19,610	20,000	20,000
78120 Vehicle Inspection	245	250	250
89150 Transfer To Other Funds (WIC,FM)	26,928	27,000	27,000
89300 Misc Refunds	396	750	750
<b>TOTAL (E)</b>	<b>164,185</b>	<b>165,000</b>	<b>165,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	7,566,268	500,000	500,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	36,225	40,000	40,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,450,171	189,000	189,000
OTHER SPECIAL FUNDS	79,872	271,000	271,000
<b>TOTAL FUNDS</b>	<b>7,566,268</b>	<b>500,000</b>	<b>500,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

The Mississippi Department of Agriculture and Commerce is requesting \$16,086,462 in total funds for FY 2013. This represents a \$71,177 increase in the budget for FY 2012.

We have the following increases:

Salaries:

\$ 41,428 - 12 Reclassifications	4 BPI
	3 Regulatory
	2 Administration
	1 Livestock Theft
	2 Seed Testing Lab
\$ 29,749 - 7 Reallocations	1 Museum
	2 Regulatory
	2 Museum
	2 Administration

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alpe, Butch	Little Rock, AR	Boll Weevil	63	3401
Alpe, Butch	Memphis, TN	Ag Chemical Industry	227	3400
Anderson, Jefferson	Atlanta, GA	COOL	640	3400
Benton, Richard	Minneapolis, MN	NSAMID/Food Safety Imposium	211	3400
Benton, Richard	Helena, MT	FSIS Annual Meeting	1,371	3400
Braswell, Billy	Des Moines, IA	FSRE	2,852	3400
Bridges, Gary	Tampa, FL	IOIA Organic Crop Inspection	431	2401
Buford, Guy	Asheville, NC	HISSC	675	3400
Calcote, Kenneth	Kansas City, MO	National CAPS Conference	651	3400
Campbell, John	Montgomery, AL	PRESFIREG	97	3400
Campbell, John	Orange Beach, AL	MS Ag Industry Council	203	3401
Campbell, John	Charleston, WV	ASPCRO	1,011	3400
Campbell, John	Clemson, SC	PRESFIREG	135	3400
Campbell, John	St. Pete Beach, FL	AAFCO	1,106	3401
Campbell, John	Decatur, GA	Termiticide Standards Committee	497	3400
Campbell, John	Washington, D.C.	AAPCO Annual Meeting	1,998	3400
Campbell, John	Memphis, TN	Ag Chemical Industry	225	3400
Chesser, Zack	St. Pete Beach, FL	AAFCO	27	3401
Graves, Benny	Indianapolis, IN	National Plant Board	879	3400
Gray, Rickey	Dover Downs, DE	NASDA	1,176	3401
Green, Purvie	Portland, OR	NAFMNP	1,089	3400
Howard, Martin	Albany, GA	Peanut Inspection	319	3401
Iasigi, Joseph	Orange Beach, AL	Southeast Measurement Assurance Program	878	3401
James, Crystel	St. Louis, MO	Soybean, Rice, Corn Audits	749	3401
Kohler, Russell	Gastonia, NC	Purity Seed & Identification	1,022	3437
Lipe, Jim	Paris, TX	Wild Hogs	144	2401
Mann, Jenny	Gastonia, NC	Purity Seed & Identification	1,068	3437
McDaniel, Thomas	Clemson, SC	Boll Weevil	74	3400
McDaniel, Thomas	Washington, DC	AAPCO Annual Meeting	1,933	3400
Pickle, Joette	St. Louis, MO	Soybean, Rice, Corn Audits	744	3401
Pinnix, Janice	Gastonia, NC	Purity Seed & Identification	1,453	3437
Prosser, Andy	Reston, VA	NASDA	1,574	3401
Riggin, Kevin	Wilmington, NC	National Peanut Supervisors	1,035	2401
Riggin, Kevin	Tampa, FL	Organics	1,142	2401
Robertson, Gene	Columbia, SC	Southern Weights & Measures	713	3401
Spell, Lester	Greensboro, NC	SASDA	1,382	3401
Spell, Lester	Chevy Chase, MD	4-H National Hall of Fame Induction	707	3401
Spell, Lester	Dover Downs, DE	NASDA	1,116	3401
Spell, Lester	Paris, TX	Wild Hogs	133	2401
Stewman, Deon	Philadelphia, PA	FSRE Training	4,484	3400
Stewman, Deon	Dallas, TX	USDA FSIS	714	3400
Swain, Herbert	Albany, GA	Peanut Inspection	368	3401
Taylor, Vivian	Birmingham, AL	FSRE	203	3400
Thead, Larry	Atlanta, GA	EPA Structural Course	101	3400
Thompson, Jennifer	Columbia, SC	Southern Weights & Measures	683	3401
Watts, Fabian	Williamsburg, VA	AOSA/SCST Annual	826	3437

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Witt, David	Atlanta, GA	COOL	640	3400
<b>Total Out of State Travel Cost</b>			<b>\$39,769</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees		1,266	1,300	1,300	3400
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		6,423	6,500	6,500	3401
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		228	300	300	3408
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		240	250	250	3437
<i>Comp. Rate: Annual Fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>8,157</b>	<b>8,350</b>	<b>8,350</b>	
61616 MMRS Fees					
MMRS fees / MMRS fees		1,598	1,600	1,600	3400
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		22,378	22,500	22,500	3401
<i>Comp. Rate: based on usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>23,976</b>	<b>24,100</b>	<b>24,100</b>	
61620 Department of Audit					
State Treasurer 3155 / audit fees		2,009	2,500	2,500	3401
<i>Comp. Rate: annual fee</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,009</b>	<b>2,500</b>	<b>2,500</b>	
6162X Accounting (61621-61624)					
61621-Tann Brown & Russ / Indirect Cost Proposal Prep		4,000	4,000	4,000	3401
<i>Comp. Rate: Contract</i>					
61622-Tann Brown & Russ / GAAP Pkg Preparation		16,000	16,000	16,000	3401
<i>Comp. Rate: Contract</i>					
61623-Tann Brown & Russ / CPA Fees		5,000	5,000	5,000	3401
<i>Comp. Rate: Contract</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
6163X Legal (61630-61636)					
61631-State Treasurer 3071 / Atty General Fees		26,473	27,000	27,000	3400
<i>Comp. Rate: Annual Fee</i>					
61631-State Treasurer 3071 / Atty General Fees		81,334	81,000	81,000	3401
<i>Comp. Rate: Annual Fee</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>107,807</b>	<b>108,000</b>	<b>108,000</b>	
6164X Medical Services (61641-61646)					
61644-MEA Cares / Contract medical services		690	700	700	3401
<i>Comp. Rate: Contract</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>690</b>	<b>700</b>	<b>700</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board					
SPB fees / SPB fees		29,591	29,600	29,600	3401
<i>Comp. Rate: \$127 per employee</i>					
SPB fees / SPB fees		127	130	130	3437
<i>Comp. Rate: \$127 per employee</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>29,718</b>	<b>29,730</b>	<b>29,730</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Pers Service Contracts - Oth Fee / professional consulting					3400
<i>Comp. Rate: contract</i>					
61653 Pers Service Contract - Trvl Acctd / contract travel reimbursement		500	500	500	3401
<i>Comp. Rate: based on expense</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>500</b>	<b>500</b>	<b>500</b>	
61658 Personnel Services Contracts (61658)					
Alpe, Butch / contract worker	Y	673	35,000	35,000	3401
<i>Comp. Rate: \$33.65 per hour</i>					
Blair, Justin / contract worker		5,050	5,050	5,050	3401
<i>Comp. Rate: \$7.25 per hour</i>					
Bryant, John / contract worker		1,322	1,300	1,300	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Callaway, Jonathan / contract worker		554	500	500	3401
<i>Comp. Rate: \$12.00 per hour</i>					
Calloway, Inza / contract worker	Y	352	400	400	3401
<i>Comp. Rate: \$30.00 per hour</i>					
Clay, Tavarres / contract worker		1,626	1,600	1,600	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Dale, James / contract worker		2,053	2,000	2,000	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Fulton, Harry / contract worker	Y	17,221	17,300	17,300	3401
<i>Comp. Rate: \$19.23 per hour</i>					
Gardner, Mona / contract worker		2,261	2,300	2,300	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Gholston, Douglas / contract worker		5,004	5,000	5,000	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Healy, Allison / contract worker		1,722	1,722	1,722	3437
<i>Comp. Rate: \$7.25</i>					
Holland, Richmond / contract worker	Y	661	670	670	3401
<i>Comp. Rate: \$10.67 per hour</i>					
Howard, Hubert / contract worker		2,905	2,900	2,900	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Jones, Carl / contract worker	Y	2,000	2,000	2,000	3401
<i>Comp. Rate: \$19.23 per hour</i>					
Kohler, Allison / contract worker		5,704	5,700	5,700	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Lee, Meagan / contract worker		10,929	11,000	11,000	3401
<i>Comp. Rate: \$7.25 per hour</i>					
Lewis, Greg / contract worker		80	100	100	3401
<i>Comp. Rate: \$20.00 per hour</i>					
McDaniel, Thomas / contract worker		12,314	12,300	12,300	3437
<i>Comp. Rate: \$7.25 per hour</i>					

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Meadows, Lowell / contract worker <i>Comp. Rate: \$7.50 per hour</i>		840	850	850	3401
Myers, Wendy / contract worker <i>Comp. Rate: \$11.80 per hour</i>		755	800	800	3401
Olliver, Kay / contract worker <i>Comp. Rate: \$12.00 per hour</i>		5,154	5,200	5,200	3401
Pelligrine, James / contract worker <i>Comp. Rate: \$20.00 per hour</i>		320	300	300	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	17,267	17,300	17,300	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	5,756	5,800	5,800	3400
Sanjanwala, Sonum / contract worker <i>Comp. Rate: \$7.25 per hour</i>		678	1,000	1,000	3401
Vaughn, Jeremy / contract worker <i>Comp. Rate: \$7.25 per hour</i>		7,183	7,200	7,200	3437
Weed, Timothy / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,142			3401
Young, John / contract worker <i>Comp. Rate: \$11.00 per hour</i>		2,560			3401
<b>TOTAL 61658 Personnel Services Contracts (61658)</b>		<u><u>115,086</u></u>	<u><u>145,292</u></u>	<u><u>145,292</u></u>	
6166X Court Costs & Reporters (61660-61666)					
61660-Allen, Sharon / legal fees <i>Comp. Rate: based on expense</i>		686	700	700	3401
61661-Stegall notary service / notary renewal <i>Comp. Rate: \$85 per kit + supplies</i>		175	175	175	3401
61662-Parker, Gentry & Parker / site & grounds appraisal <i>Comp. Rate: contractual</i>		2,000	2,000	2,000	3401
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<u><u>2,861</u></u>	<u><u>2,875</u></u>	<u><u>2,875</u></u>	
61670 Laboratory & Testing Fees					
Elmwood Solutions / Seed testing <i>Comp. Rate: \$75-\$85 per test</i>		12,580	12,580	12,580	3437
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		2,668	2,700	2,700	3401
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		21,250	21,500	21,500	3400
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: \$70 per test</i>		2,605	2,600	2,600	3401
Silliker Inc. / Lab tests <i>Comp. Rate: \$36.80-41.60 per test</i>		9,161	9,200	9,200	3401
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>48,264</u></u>	<u><u>48,580</u></u>	<u><u>48,580</u></u>	
61681 Entertainers fees					
Brook, Gordon Valerie / Entertainment/Farmer's Market <i>Comp. Rate: \$75/event</i>		75	75	75	3408
Gates, Robert / Entertainment/Farmer's Market <i>Comp. Rate: \$75/event</i>		75	75	75	340B
Smith, Jan / Entertainment/Farmer's Market <i>Comp. Rate: \$75/event</i>		75	75	75	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Steed, John / Workshop speaker <i>Comp. Rate: Contract</i>		990			340B
<b>TOTAL 61681 Entertainers fees</b>		<u>1,215</u>	<u>225</u>	<u>225</u>	
6168X Contract Worker (61682-61688)					
Alpe, Butch / SPAHRS Matching <i>Comp. Rate: N/A</i>		51	3,000	3,000	3401
Blair, Justin / SPAHRS Matching <i>Comp. Rate: N/A</i>		386	400	400	3401
Bryant, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		101	100	100	3401
Callaway, Jonathan / SPAHRS Matching <i>Comp. Rate: N/A</i>		42	45	45	3401
Calloway, Inza / SPAHRS Matching <i>Comp. Rate: N/A</i>		27	25	25	3401
Clay, Tavarres / SPAHRS Matching <i>Comp. Rate: N/A</i>		124	125	125	3401
Dale, James / SPAHRS Matching <i>Comp. Rate: N/A</i>		157	160	160	3437
Fulton, Harriy / SPAHRS Matching <i>Comp. Rate: N/A</i>		1,295	1,300	1,300	3401
Gardner, Mona / SPAHRS Matching <i>Comp. Rate: N/A</i>		173	170	170	3401
Gholston, Douglas / SPAHRS Matching <i>Comp. Rate: N/A</i>		383	385	385	3437
Healy, Allison / SPAHRS Matching <i>Comp. Rate: N/A</i>		132	135	135	3401
Holland, Richmond / SPAHRS Matching <i>Comp. Rate: N/A</i>		51	50	50	3401
Howard, Hubert / SPAHRS Matching <i>Comp. Rate: N/A</i>		222	225	225	3401
Jones, Carl / SPAHRS Matching <i>Comp. Rate: N/A</i>		153	155	155	3401
Kohler, Allison / SPAHRS Matching <i>Comp. Rate: N/A</i>		436	440	440	3437
Lee, Meagan / SPAHRS Matching <i>Comp. Rate: N/A</i>		836	835	835	3401
Lewis, Greg / SPAHRS Matching <i>Comp. Rate: N/A</i>		6			3401
McDaniel, Thomas / SPAHRS Matching <i>Comp. Rate: N/A</i>		942	945	945	3437
Meadows, Lowell / SPAHRS Matching <i>Comp. Rate: N/A</i>		64	65	65	3401
Myers, Wendy / SPAHRS Matching <i>Comp. Rate: N/A</i>		58	60	60	3401
Olliver, Kay / SPAHRS Matching <i>Comp. Rate: N/A</i>		394	395	395	3401
Pelligrine, James / SPAHRS Matching <i>Comp. Rate: N/A</i>		25	25	25	3401
Pouncey, Keith / SPAHRS Matching <i>Comp. Rate: N/A</i>		1,321	1,320	1,320	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Pouncey, Keith / SPAHRS Matching <i>Comp. Rate: N/A</i>		440	440	440	3400
Sanjanwala, Sonum / SPAHRS Matching <i>Comp. Rate: N/A</i>		52	50	50	3401
Vaughn, Jeremy / SPAHRS Matching <i>Comp. Rate: N/A</i>		550	550	550	3437
Weed, Timothy / SPAHRS Matching <i>Comp. Rate: N/A</i>		164	165	165	3401
Young, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		196	200	200	3401
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>8,781</u></u>	<u><u>11,765</u></u>	<u><u>11,765</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Amerimail Digital Direct / Mass mailout <i>Comp. Rate: Contract</i>		3,887	3,500	3,500	2401
Carruth, Paul Ott / Advertising Package <i>Comp. Rate: Contract</i>		10,000	10,000	10,000	3401
Directv, Inc. / Cable TV service <i>Comp. Rate: \$55.99 per month</i>		656	700	700	3401
Magnolia Clipping Service / Newsclipping Service <i>Comp. Rate: based on usage</i>		1,353	1,350	1,350	3401
Pennington, Jay / Graphics design <i>Comp. Rate: Contract</i>		150			340B
Pennington, Jay / Graphics design <i>Comp. Rate: Contract</i>		2,200	2,200	2,200	3401
Professional Consulting / Research <i>Comp. Rate: Contract</i>		5,000			340B
Provine Helicopters / Flying service <i>Comp. Rate: Contract</i>		11,480	11,500	11,500	2401
Quality Printing / Art Charge <i>Comp. Rate: Contract</i>		110	110	110	3400
Scarborough, William / Farmers Market <i>Comp. Rate: Contract</i>		3,000	3,000	3,000	3401
Solutran / WIC/Senior Program <i>Comp. Rate: Contract</i>		5,529	5,500	5,500	3400
Solutran / WIC/Senior Program <i>Comp. Rate: Contract</i>		5,062	5,000	5,000	3401
State Treasurer #3407 / Meeting <i>Comp. Rate: based on usage</i>		80			340B
USDA AMS F & G / Cooperative Agreement <i>Comp. Rate: Contract</i>		11,005	11,000	11,000	3401
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>59,512</u></u>	<u><u>53,860</u></u>	<u><u>53,860</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>433,576</b>	<b>461,477</b>	<b>461,477</b>	

**VEHICLE PURCHASE DETAILS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Freightliner	1998	F70	Gary Smith	Milk Tank Calibration	G-03807	173,568	10,000	Y	
W	Freightliner	2000	FD1	David Rice	Scale Inspection	G-12751	150,574	16,000	Y	
W	Ford	2000	F-476	John Earl/Jennifer / Sale	Gas Pump Inspection	G-14079	31,288			
W	Dodge	2001	Ram 2500 Van	Lee Smith	Museum Maintenance	G-16866	90,539	1,000	Y	
P	Ford	2001	Crown Vic	Rickey Gray	Administration	G-17119	91,341	1,000		Y
W	Ford	2001	Ranger	Ed Meadows /Sale	Museum Maintenance	G-17120	114,982	32		
P	Chev	2001	Lumina	John Earl McGahey	Ag Employees Pool Car	G-17436	88,960	1,500		Y
W	Chev	2003	S-10	MID Pool / Sale	Meat Inspection	G-24306	146,739	4,000		
W	Chev	2003	S-10	Donald Clubb / Sale	Meat Inspection	G-24309	136,123			
W	Chev	2003	S-10	Donnie H Davis	Meat Inspection	G-24312	90,897			
W	Chev	2003	S-10	Vivian Taylor / Sale	Meat Inspection	G-24319	147,668			
W	Chev	2003	S-10	Dwain Lott / Sale	Meat Inspection	G-24320	166,770			
W	Chev	2003	S-10	Delarence Henry	New Farmers Mkt. Maintenance	G-24326	102,539	1,000		
W	Ford	2003	Taurus	Richard Butler	New Farmers Mkt. Development	G-24474	86,964		Y	
W	Ford	2003	F-150 EC	Richard Benton, D.V.M.	Meat Inspection	G-24475	92,598	2,000		
W	GMC	2003	Sierra	Lee Smith	Museum Maintenance	G-24617	109,981	2,000	Y	
W	Chev	2003	S-10	Mark Walken / Sale	Meat Inspection	G-24651	136,920			
W	Chev	2003	Venture Van	Regulatory Pool Vehicle	Regulatory Employees	G-25430	155,195	5,000		Y
W	Chev	2003	Venture Van	Umesh Sanjanwala	Computer Information Pool Van	G-25432	123,976	1,500		Y
W	Chev	2003	Venture Van	James Williams	Mail	G-25437	137,906	7,000	Y	
W	Chev	2003	Venture Van	Rick Wheeler / Sale	Grocery Store Inpection	G-25439	133,812		Y	
W	Chev	2003	Venture Van	Mark Hill	Grocery Store Inpection	G-25571	177,944	25,000	Y	
P	Dodge	2003	Grand Caravan	Kathy Bowman	BPI Pool	G-25682	75,900	6,000		Y
P	Ford	2003	Taurus	Tim Lockley	Plant Programs	G-25766	86,890	12,000		
P	Ford	2003	Taurus	Harry Fulton	Administrative	G-25767	77,987	12,000		
P	Ford	2003	Taurus	John Earl	Ag Employees Pool Car	G-27965	31,198	6,000	Y	
W	Ford	2003	Crown Vic	John Earl & Robert Jordan	Extra-Not Assigned	RAD-322	114,661	5,000		
P	Ford	2004	Taurus	John Earl	Trans from BPI /Sale	G-28935	33,197		Y	
P	Ford	2004	Taurus	Larry Thead	Administrative	G-28936	47,957	9,000		
P	Ford	2004	Taurus	Margarett Betts	Administrative	G-28937	51,248	5,000		

## AS OF JUNE 30, 2011

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Dodge	2004	Ram 1500	Zack Chesser	Pesticide Feed Inspection	G-28962	79,588	10,000		
P	Dodge	2004	Ram 1500	Kenneth Calcote	USDA Plant Programs	G-28963	73,535	10,000		
W	Dodge	2004	Dakota 4X4	Robert Oakley / Sale	Pesticide Feed Inspection	G-28964	121,624	25,000		
W	Dodge	2004	Dakota 4X4	Charles Wilson / Sale	Pesticide Feed Inspection	G-28965	117,891	20,000		
W	Dodge	2005	1500 Quad Cab	John Earl McGahey	Property & Vehicles	G-31980	94,531	4,000		
W	GMC	2005	1500 EC	John Childress	Gas Pump Inspection	G-32151	139,320	200	Y	
W	GMC	2005	1500 EC	Fred Temple	Museum Maintenance	G-32152	165,934	2,000		
P	Ford	2005	Escape Van	Andy Prosser	Market Development for MDAC	G-32154	85,647	5,000		
W	Dodge	2005	Ram 2500 PK	Kin Austin	Museum Maintenance	G-32155	40,083	7,000		
W	Dodge	2005	Ram 2500	Clay Mason	Gas Pump Inspection	G-32156	135,322	20,000	Y	
W	Dodge	2005	Ram 2500	Terry Hill / Sale	Gas Pump Inspection	G-32157	174,552			
W	Dodge	2005	Ram 2500	Vaughn Grisham	Gas Pump Inspection	G-32158	116,036	13,000	Y	
W	Ford	2005	1 Ton Econo Van	Gary D Smith / Sale	Scale Inspection	G-32160	123,252			
W	Ford	2005	Taurus	John Earl McGahey	Pool Vehicle Accounting	G-32233	71,890	5,000		
W	Dodge	2005	Dakota	Gary Bridges	Fruit and Vegetable Inspection	G-32235	71,357	17,000		
W	Dodge	2005	Dakota	John Childress	Fruit and Vegetable Inspection	G-32236	85,448	40,000		
P	Ford	2005	Crown Victoria	Fabian Watts	Seed Division	G-32257	83,478	13,000		Y
P	Dodge	2005	Caravan	Marketing Employees	Market Development for MDAC	G-32319	46,189	4,000		Y
W	Dodge	2005	Caravan	Sarah Broome	Grocery Store Inspection	G-32321	164,313	25,000	Y	
W	Ford	2005	Crown Vic	Sonny Vincent	Farm Theft	LAB-048	68,437	11,000		
P	Ford	2005	Crown Vic	Lester Spell, Jr., D.V.M.	Administration	RAD-323	110,722	7,000	Y	
W	Dodge	2006	Caravan	Mike Holmes	Grocery Store Inspection	G-35834	147,621	27,500	Y	
W	Dodge	2006	Caravan	Ross Robertson	Grocery Store Inspection	G-35835	132,458	23,000	Y	
W	Dodge	2006	Caravan	Willie Strickland	Grocery Store Inspection	G-35836	147,342	26,000	Y	
W	GMC	2006	Canyon 4X4	Jim McDonald	Pesticide, Feed Inspections	G-35853	98,410	20,000	Y	
W	GMC	2006	Canyon 4X4	Michael Ledlow / Sale	Pesticide, Feed Inspections	G-35854	99,344			
W	GMC	2006	Canyon 4X4	BPI HQ - Vacant (Steede)	Pesticide, Feed Inspections	G-35855	78,008	15,000		Y
W	GMC	2006	Canyon 4X4	Guy Buford / Sale	Pesticide, Feed Inspections	G-35856	106,269			
W	GMC	2006	Canyon 4X4	Keith Ferguson / Sale	Pesticide, Feed Inspections	G-35857	123,459			
W	GMC	2006	Canyon 4X4	David Farley / Sale	Pesticide, Feed Inspections	G-35858	129,326			

## AS OF JUNE 30, 2011

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	GMC	2006	Canyon 4X4	Randy Boyle / Sale	Pesticide, Feed Inspections	G-35859	131,207			
W	GMC	2006	Canyon 4X4	Mark Kelley	Pesticide, Feed Inspections	G-35860	114,856	25,000	Y	
W	GMC	2006	Canyon 4X4	BPI HQ	Pool Vehicle	G-36280	150,808	10,000		
W	GMC	2006	Canyon	James Savery / Museum	Meat Inspection	G-36437	110,792			
P	Ford	2006	Explorer	Laura Vollar	Deputy Director	G-36680	93,582	20,000		
W	Ford	2008	Crown Vic	Mike Braswell	Farm Theft Investigation	36M38	94,895	20,000		Y
W	GMC	2008	1 Ton Panel Van	Craig Allgood	Scale Inspection	G-44466	82,864	23,000		Y
W	GMC	2008	1 Ton Panel Van	Jon Lancaster	Scale Inspection	G-44467	93,884	26,000		Y
W	GMC	2008	1 Ton Panel Van	Robert A. Thornton	Scale Inspection	G-44468	94,893	25,000		Y
W	Ford	2008	Ranger EC	Chad Carvile	Meat Inspection	G-44469	81,422	18,000		Y
W	Ford	2008	Ranger EC	Lucus Compere	Meat Inspection	G-44470	112,577	15,000		Y
W	Ford	2008	Ranger EC	Jerry Thomas	Meat Inspection	G-44471	79,185	22,000		Y
W	Ford	2008	Ranger EC	Jimmy Townsend	Meat Inspection	G-44472	96,656	22,000		Y
W	Ford	2008	Ranger EC	Russell Dale White	Meat Inspection	G-44473	75,510	18,000		Y
W	Ford	2008	F-150	Keith Pouncey	Cogongrass	G-44494	67,342	25,000		
W	Ford	2008	Ranger	Carl Jones	Pesticide, Feed Inspection	G-44529	98,068	37,000		Y
W	Ford	2008	Ranger	Glynn Hankins	IFA, USDA Admin	G-44530	97,166	35,000	Y	
W	Ford	2008	Ranger	Kyle Lewis	Pesticide, Feed Inspection	G-44531	55,722	20,000		
W	Ford	2008	Ranger	Mike Bayles	Pesticide, Feed Inspection	G-44532	83,339	30,000		Y
W	Ford	2008	Ranger	Jim Flautt	Pesticide, Feed Inspection	G-44533	76,197	28,000		Y
W	Ford	2008	F-250	Cherry Eaddy	Gas Pump Inspection	G-45033	67,957	21,000		
W	Ford	2008	F-250	Clay Hammons	Gas Pump Inspection	G-45034	57,492	26,000		Y
W	Ford	2008	F-250	Mike Kusch, Jr.	Gas Pump Inspection	G-45035	69,496	21,000		Y
W	Ford	2008	F-250	Jake Newman	Gas Pump Inspection	G-45036	82,310	24,000		Y
W	Ford	2008	F-250	Eric Stigler	Gas Pump Inspection	G-45037	67,744	22,000		Y
W	Ford	2008	F-250	Toby Hill	Gas Pump Inspection	G-45038	93,611	25,000		Y
W	Chev	2008	Uplander Van	Gary Cushman	Grocery Store Inspection	G-47318	80,591	30,000		
W	Chev	2008	Uplander Van	Reed Howard	Grocery Store Inspection	G-47320	47,071	18,000		
W	Chev	2008	Uplander Van	Jerrett Williams	Meat Inspection	G-47321	52,189	15,000		
W	Chev	2008	Uplander Van	Rickey Robinson	Meat Inspection	G-47322	88,970	20,000		Y

## AS OF JUNE 30, 2011

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Chev	2008	Uplander Van	Larry Gregory	Meat Inspection	G-47323	78,392	25,000		Y
W	Chev	2008	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	49,599	15,000		
W	Chev	2008	Uplander Van	Melvin Wells	Meat Inspection	G-47325	84,481	28,000		Y
W	Chev	2008	Express Van	Kin Austin	Museum Transport Inmates	G-47905	64,368	21,500		
W	Ford	2008	Crown Vic	Jimmy Busby	Farm Theft Investigation	LTA-921	72,220	20,000		Y
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	60,368	20,000		
W	Freightliner	2009	M21	Brent Bowman	Scale Inspection	G-47327	70,529	25,000		
W	Freightliner	2009	M21	Mel Iasigi	Scale Inspection	G-47328	68,257	20,000		
W	Ford	2010	Crown Vic	Keith Settlemire	Farm Theft Investigation	ALA-169	34,508	20,000		
W	Ford	2010	Crown Vic	Chris Newman	Farm Theft Investigation	CVC-010	31,877	22,000		
W	Ford	2010	Ranger	Bruce Jackson	Pesticide, Feed Inspection	G-52297	17,251	15,000		
W	Ford	2010	Ranger	Philip Hux	Pesticide, Feed Inspection	G-52298	28,100	20,000		
W	Chevy	2010	Impala	Larry Boyd	Meat Inspection	G-53063	35,846	30,000		
W	Dodge	2010	Caravan	Eddie Burgess	Meat Inspection	G-53064	66,329	45,000		
W	Dodge	2010	Caravan	Tommy Gholston	Meat Inspection	G-53065	53,463	40,000		
W	Dodge	2010	Caravan	John Hester	Meat Inspection	G-53066	27,603	20,000		
W	Dodge	2010	Caravan	Milton Homes	Meat Inspection	G-53067	44,628	35,000		
W	Dodge	2010	Caravan	Preston Lee	Meat Inspection	G-53068	27,591	21,000		
W	Dodge	2010	Dakota	Kevin Riggin	Fruit & Veg. Inspection USDA	G-53069	9,870	23,000		
W	Dodge	2010	Dakota	Herbert Swain	Moisture Lab & Scale Inspection	G-53070	38,261	28,000		
W	Dodge	2010	Dakota	John L. Sullivan, Jr	Metorlogy Lab & Farmer's Mkt	G-53071	29,438	20,000		
W	Ford	2010	F-150 EC	William Edwards, D.V.M.	Meat Inspection	G-53183	56,680	44,000		
W	Ford	2010	1 Ton Cargo Van	Mike Blackwell	Scale Inspection	G-53184	22,805	15,000		
W	Ford	2010	1 Ton Cargo Van	George Windham	Scale Inspection	G-53185	15,802	18,000		
W	Dodge	2010	Caravan	Mel Iasigi	Supervisor Scale Inspection	G-53261	17,337	18,000		
W	Dodge	2010	Caravan	Randy Triplett	Supervisor Scale Inspection	G-53262	21,350	17,000		
W	Ford	2010	Ranger	Jeremy Moore	Pesticide, Feed Inspection	G-53332	28,950	22,000		
W	Chevrolet	2010	Silverado	John Campbell	Director, BPI	G-53683	18,961	15,000		
W	Dodge	2010	Caravan	Jefferson Anderson	Grocery Store Inspection	G-54008	15,130	15,000		
W	Dodge	2010	Caravan	William Blissett	Grocery Store Inspection	G-54009	21,205	25,000		

## AS OF JUNE 30, 2011

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Dodge	2010	Caravan	Danny Ellison	Grocery Store Inspection	G-54010	17,080	15,000		
W	Dodge	2010	Caravan	Ed McNeil	Grocery Store Inspection	G-54011	29,139	28,000		
W	Dodge	2010	Caravan	Rick Wheeler	Grocery Store Inspection	G-54012	22,912	20,000		
W	Dodge	2010	Caravan	David Witt	Grocery Store Inspection	G-54013	13,940	15,000		
P	Dodge	2010	Caravan	John Earl McGahey	Ag. Employees Pool Car	G-54014	5,373	8,000		
W	Dodge	2010	Dakota	Bill Busby	Meat Inspection	G-54015	19,260	15,000		
W	Dodge	2010	Dakota	Rex Copeland	Meat Inspection	G-54016	26,116	25,000		
W	Dodge	2010	Dakota	Earl Flowers	Meat Inspection	G-54017	19,985	18,000		
W	Dodge	2010	Dakota	Richard L. Goodman, Jr	Meat Inspection	G-54018	15,601	17,000		
W	Dodge	2010	Dakota	Danny Hamm	Meat Inspection	G-54019	21,300	18,000		
W	Dodge	2010	Dakota	Mark Hancock	Meat Inspection	G-54020	20,960	20,000		
W	Dodge	2010	Dakota	Katy Edwards	Meat Inspection	G-54021	39,187	22,000		
W	Dodge	2010	Dakota	Willis Rushing	Meat Inspection	G-54022	18,075	15,000		
W	Dodge	2010	Dakota	Bobby Russell	Meat Inspection	G-54023	24,857	18,000		
W	Dodge	2010	Dakota	Richard Shedd	Meat Inspection	G-54024	24,390	24,000		
W	Dodge	2010	Dakota	John L. Sullivan, Sr.	Meat Inspection	G-54025	37,380	30,000		
W	Dodge	2010	Dakota	Vivian Taylor	Meat Inspection	G-54026	21,792	20,000		
W	Dodge	2010	Dakota	Tommy Whittington	Meat Inspection	G-54027	21,639	25,000		
W	Dodge	2010	Dakota	Mark Wolken	Meat Inspection	G-54028	17,785	20,000		
W	Ford	2010	F-250	Danny Runnels	Gas Pump Inspection	G-54065	17,738	15,000		
W	Ford	2010	F-250	Terry Hill	Gas Pump Inspection	G-54066	33,266	35,000		
W	Ford	2010	F-250	Sam Nash	Gas Pump Inspection	G-54067	40,337	45,000		Y
W	Ford	2010	Crown Vic	Robert Jordan	Farm Theft Investigation	HPU-701	34,117	22,000		
W	Ford	2010	Crown Vic	Nick Rossetti	Farm Theft Investigation	JGC-300	27,798	20,000		
W	Ford	2010	Crown Vic	Jeffery Stewart	Farm Theft Investigation	MAF-809	26,098	19,000		
W	Ford	2010	Crown Vic	Mike McGowan	Farm Theft Investigation	PAA-050	40,692	30,000		
W	Ford	2010	Crown Vic	Lee Barkdull	Farm Theft Investigation	PKA-433	28,855	20,000		
W	Freightliner	2011	M2112	Gary S. Smith	Scale Inspection	G-54783	10,621	16,000		
W	Ford	2011	Ranger	Keith Ferguson	Pesticide, Feed Inspection	G-56775	5,269	31,000		
W	Ford	2011	Ranger	Guy Buford	Pesticide, Feed Inspection	G-56776	5,218	31,000		

AS OF JUNE 30, 2011

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Ford	2011	Ranger	Randy Boyle	Pesticide, Feed Inspection	G-56777	6,797	33,000		
W	Ford	2011	Ranger	Robert Oakley	Pesticide, Feed Inspection	G-56778	4,021	25,000		
W	Ford	2011	Ranger	David Farley	Pesticide, Feed Inspection	G-56779	2,651	16,000		
W	Ford	2011	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-57286	160	24,000		
W	Dodge	2011	Dakota	Donald Clubb	Meat Inspection	G-57287	101	15,000		
W	Dodge	2011	Dakota	Donny Davis	Meat Inspection	G-57288	101	13,000		
W	Dodge	2011	Dakota	Dwain Lott	Meat Inspection	G-57289	113	40,000		
W	Dodge	2011	Dakota	Russell White	Meat Inspection	G-57290	112	18,000		
W	Ford	2011	Ranger	Charles Wilson	Pesticide, Feed Inspection	G-58773	3,521	21,000		
W	Ford	2011	Ranger	Michael Ledlow	Pesticide, Feed Inspection	G-58774	4,774	29,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MS DEPT OF AGRICULTURE & COMM- SUPPORT \_\_\_\_\_

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary		
		Salaries	11,953
		<b>Total</b>	<b>11,953</b>
		General Funds	11,953
Program # 2 : MUSEUM	Salary		
		Salaries	4,129
		<b>Total</b>	<b>4,129</b>
		General Funds	2,411
		Other Special Funds	1,718
Program # 3 : REGULATORY	Replace one time Special Funds		
		<b>Total</b>	
		General Funds	150,000
		Other Special Funds	-150,000
Program # 3 : REGULATORY	Salary		
		Salaries	22,276
		<b>Total</b>	<b>22,276</b>
		General Funds	19,072
		Federal Funds	3,204
Program # 4 : MARKETING	Salary		
		Salaries	6,711
		<b>Total</b>	<b>6,711</b>
		General Funds	6,711
Program # 5 : ADMINISTRATION	Replace One Time Special Funds		
		<b>Total</b>	
		General Funds	450,000
		Other Special Funds	-450,000
Program # 5 : ADMINISTRATION	Salary		
		Salaries	12,487
		<b>Total</b>	<b>12,487</b>
		General Funds	12,487

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MS DEPT OF AGRICULTURE & COMM- SUPPORT \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 6 : LIVESTOCK THEFT	Salary		
		Salaries	3,378
		<b>Total</b>	<b>3,378</b>
		General Funds	3,378
Program # 8 : SEED TESTING LAB	Salary		
		Salaries	10,243
		<b>Total</b>	<b>10,243</b>
		Other Special Funds	10,243

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
First Southwest/Equipment	09/30/2008	36	4	04/10/2011	.055	436,832	36,199	473,031	473,031	267,751	7,403	275,154			
First Southwest/Equipment	10/21/2010	36	28	04/10/2011	.036	356,631	37,289	393,920	393,920	727,575	60,265	787,840	753,782	34,058	787,840
First Southwest/Equipment	09/30/2012	36	36	/ /	.036								241,544	33,610	275,154

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 245,839)				( 245,839)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 1,500)				( 1,500)
OTHER THAN EQUIPMENT	( 16,500)				( 16,500)
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,200)				( 1,200)
<b>TOTALS</b>	<b>( 265,039)</b>				<b>( 265,039)</b>