

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

CINDY HYDE-SMITH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,399,606	11,647,500	11,713,535		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	160	320	320		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,399,766</b>	<b>11,647,820</b>	<b>11,713,855</b>	<b>66,035</b>	<b>0.56%</b>
2. Travel					
a. Travel & Subsistence (In-State)	20,821	50,000	58,000	8,000	16.00%
b. Travel & Subsistence (Out-of-State)	90,672	150,000	182,800	32,800	21.86%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>111,493</b>	<b>200,000</b>	<b>240,800</b>	<b>40,800</b>	<b>20.40%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	12,630	17,500	22,500	5,000	28.57%
b. Communications, Transportation & Utilities	515,817	521,500	521,500		
c. Public Information	28,827	30,500	44,000	13,500	44.26%
d. Rents	65,104	67,000	67,000		
e. Repairs & Service	158,392	162,000	162,000		
f. Fees, Professional & Other Services	520,055	557,300	557,300		
g. Other Contractual Services	110,297	112,500	112,500		
h. Data Processing	255,804	409,700	449,400	39,700	9.69%
i. Other	22,248	22,000	22,000		
<b>Total Contractual Services</b>	<b>1,689,174</b>	<b>1,900,000</b>	<b>1,958,200</b>	<b>58,200</b>	<b>3.06%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	188,033	267,000	272,000	5,000	1.87%
c. Equipment, Repair Parts, Supplies & Accessories	471,841	503,650	503,650		
d. Professional & Scientific Supplies & Materials	18,851	23,250	23,250		
e. Other Supplies & Materials	178,310	206,100	221,940	15,840	7.68%
<b>Total Commodities</b>	<b>857,035</b>	<b>1,000,000</b>	<b>1,020,840</b>	<b>20,840</b>	<b>2.08%</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	371				
c. Office Machines, Furniture, Fixtures & Equipment	3,115	1,218	1,218		
d. IS Equipment (Data Processing & Telecommunications)	3,801		35,006	35,006	
e. Equipment - Lease Purchase	995,326	753,782	753,782		
f. Other Equipment	53,720	70,000	70,000		
<b>Total Equipment (Schedule D-2)</b>	<b>1,056,333</b>	<b>825,000</b>	<b>860,006</b>	<b>35,006</b>	<b>4.24%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>992,667</b>	<b>747,881</b>	<b>747,881</b>		
<b>TOTAL EXPENDITURES</b>	<b>14,106,468</b>	<b>16,320,701</b>	<b>16,541,582</b>	<b>220,881</b>	<b>1.35%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,673,971	4,603,401	5,203,236	599,835	13.03%
General Fund Appropriation (Enter General Fund Lapse Below)	8,834,637	9,405,536	9,536,711	131,175	1.39%
State Support Special Funds	280,648				
Federal Funds	3,448,056	3,390,000	3,476,000	86,000	2.53%
Other Special Funds (Specify)	1,000,000	1,750,000	1,900,000	150,000	8.57%
Groundwater	576,653	750,000	800,000	50,000	6.66%
Market Bulletin/Museum	680,036	1,400,000	800,000	( 600,000)	( 42.85%)
Other (3401.3402.3408.3436)	215,868	225,000	225,000		
Seed Testing Lab	( 4,603,401)	( 5,203,236)	( 5,399,365)	196,129	3.76%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,106,468</b>	<b>16,320,701</b>	<b>16,541,582</b>	<b>220,881</b>	<b>1.35%</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	27.60				
b.) Full T-L	100.00				
c.) Part Perm.	25.00				
d.) Part T-L					

Approved by: CINDY HYDE-SMITH  
Official of Board or Commission

Budget Officer: SARA DAVIDSON / sara@mdac.ms.gov

Phone Number: 359-1128

Submitted by: SARA DAVIDSON  
Name

Title: DIRECTOR OF ADMINISTRATION

Date: July 31, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,524,455	80.04%		8,194,637	70.35%		8,243,189	70.37%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,389,614	14.78%		1,776,487	15.25%		1,784,893	15.23%	
10. Groundwater	268,327	2.85%		521,036	4.47%		530,113	4.52%	
11. Market Bulletin/Museum	65,000	0.69%		101,000	0.86%		101,000	0.86%	
12. Other (3401,3402,3408,3436)	46,856	0.49%		948,660	8.14%		948,660	8.09%	
13. Seed Testing Lab	105,514	1.12%		106,000	0.91%		106,000	0.90%	
<b>Total Salaries</b>	<b>9,399,766</b>		<b>66.63%</b>	<b>11,647,820</b>		<b>71.36%</b>	<b>11,713,855</b>		<b>70.81%</b>
1. General State Support Special (Specify)							29,400	12.20%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	45,397	40.71%		38,204	19.10%		49,604	20.59%	
10. Groundwater	33,114	29.70%		121,296	60.64%		121,296	50.37%	
11. Market Bulletin/Museum	4,748	4.25%		8,000	4.00%		8,000	3.32%	
12. Other (3401,3402,3408,3436)	23,982	21.50%		26,500	13.25%		26,500	11.00%	
13. Seed Testing Lab	4,252	3.81%		6,000	3.00%		6,000	2.49%	
<b>Total Travel</b>	<b>111,493</b>		<b>0.79%</b>	<b>200,000</b>		<b>1.22%</b>	<b>240,800</b>		<b>1.45%</b>
1. General State Support Special (Specify)	10,342	0.61%		150,000	7.89%		167,500	8.55%	
2. Budget Contingency Fund	280,648	16.61%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	248,331	14.70%		250,000	13.15%		252,500	12.89%	
10. Groundwater	561,496	33.24%		603,000	31.73%		637,700	32.56%	
11. Market Bulletin/Museum	277,831	16.44%		450,000	23.68%		450,000	22.98%	
12. Other (3401,3402,3408,3436)	231,003	13.67%		380,500	20.02%		384,000	19.60%	
13. Seed Testing Lab	79,523	4.70%		66,500	3.50%		66,500	3.39%	
<b>Total Contractual</b>	<b>1,689,174</b>		<b>11.97%</b>	<b>1,900,000</b>		<b>11.64%</b>	<b>1,958,200</b>		<b>11.83%</b>
1. General State Support Special (Specify)	374,822	43.73%		350,000	35.00%		368,220	36.07%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	86,363	10.07%		25,000	2.50%		27,620	2.70%	
10. Groundwater	121,401	14.16%		186,500	18.65%		186,500	18.26%	
11. Market Bulletin/Museum	157,122	18.33%		220,000	22.00%		220,000	21.55%	
12. Other (3401,3402,3408,3436)	95,397	11.13%		193,500	19.35%		193,500	18.95%	
13. Seed Testing Lab	21,930	2.55%		25,000	2.50%		25,000	2.44%	
<b>Total Commodities</b>	<b>857,035</b>		<b>6.07%</b>	<b>1,000,000</b>		<b>6.12%</b>	<b>1,020,840</b>		<b>6.17%</b>

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	885,013	83.78%		670,899	81.32%		688,402	80.04%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)							17,503	2.03%	
10. Groundwater	126,394	11.96%		104,101	12.61%		104,101	12.10%	
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)	3,801	0.35%							
13. Seed Testing Lab	41,125	3.89%		50,000	6.06%		50,000	5.81%	
<b>Total Equipment</b>	<b>1,056,333</b>		<b>7.48%</b>	<b>825,000</b>		<b>5.05%</b>	<b>860,006</b>		<b>5.19%</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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	40,005	4.03%		40,000	5.34%		40,000	5.34%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	884,568	89.11%		389,000	52.01%		389,000	52.01%	
10. Groundwater	47,934	4.82%		140,865	18.83%		140,865	18.83%	
11. Market Bulletin/Museum	2,000	0.20%		97,916	13.09%		97,916	13.09%	
12. Other (3401,3402,3408,3436)	18,160	1.82%		80,100	10.71%		80,100	10.71%	
13. Seed Testing Lab									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>992,667</b>		<b>7.03%</b>	<b>747,881</b>		<b>4.58%</b>	<b>747,881</b>		<b>4.52%</b>
1. General State Support Special (Specify)	8,834,637	62.62%		9,405,536	57.62%		9,536,711	57.65%	
2. Budget Contingency Fund	280,648	1.98%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,654,273	18.81%		2,478,691	15.18%		2,521,120	15.24%	
10. Groundwater	1,158,666	8.21%		1,676,798	10.27%		1,720,575	10.40%	
11. Market Bulletin/Museum	506,701	3.59%		876,916	5.37%		876,916	5.30%	
12. Other (3401,3402,3408,3436)	419,199	2.97%		1,629,260	9.98%		1,632,760	9.87%	
13. Seed Testing Lab	252,344	1.78%		253,500	1.55%		253,500	1.53%	
<b>TOTAL</b>	<b>14,106,468</b>		<b>100.00%</b>	<b>16,320,701</b>		<b>100.00%</b>	<b>16,541,582</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3401)	BCF - Budget Contingency Fund	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			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>280,648</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			2,609,241	3,403,024	4,314,333
Meat Inspection (3400)	USDA - Meat Inspection			1,579,463	1,580,000	1,600,000
EPA (3400)	EPA - BPI			998,250	950,000	1,000,000
USDA (3400)	USDA - BPI			256,122	250,000	260,000
WIC (3400)	MFMNP			145,001	150,000	150,000
AG Stats (3400)	USDA - NASS			110,421	76,000	76,000
Other (3400)	Other			83,101	84,000	90,000
Livestock / Specialty Crops Grants (340B)	USDA			275,698	300,000	300,000
<b>Section A TOTAL</b>				<b>6,057,297</b>	<b>6,793,024</b>	<b>7,790,333</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,064,730	1,200,377	888,903
Groundwater (3401)		1,000,000	1,750,000	1,900,000
Market Bulletin/Museum (3401)		576,653	750,000	800,000
Other (3401,3402,3408,3436) (3401)		680,036	1,400,000	800,000
Seed Testing Lab (3437)		215,868	225,000	225,000
<b>Section B TOTAL</b>		<b>3,537,287</b>	<b>5,325,377</b>	<b>4,613,903</b>

<b>Section S + A + B TOTAL</b>		<b>9,875,232</b>	<b>12,118,401</b>	<b>12,404,236</b>
--------------------------------	--	------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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 were provided in section 15 of the MS Department of Agriculture and Commerce Appropriation Bill (Senate Bill 3071) for budget year 2012.

**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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,524,455		1,389,614	485,697	9,399,766
Travel			45,397	66,096	111,493
Contractual Services	10,342	280,648	248,331	1,149,853	1,689,174
Commodities	374,822		86,363	395,850	857,035
Other Than Equipment					
Equipment	885,013			171,320	1,056,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,005		884,568	68,094	992,667
<b>Total</b>	<b>8,834,637</b>	<b>280,648</b>	<b>2,654,273</b>	<b>2,336,910</b>	<b>14,106,468</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,194,637		1,776,487	1,676,696	11,647,820
Travel			38,204	161,796	200,000
Contractual Services	150,000		250,000	1,500,000	1,900,000
Commodities	350,000		25,000	625,000	1,000,000
Other Than Equipment					
Equipment	670,899			154,101	825,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		389,000	318,881	747,881
<b>Total</b>	<b>9,405,536</b>		<b>2,478,691</b>	<b>4,436,474</b>	<b>16,320,701</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	48,552		8,406	9,077	66,035
Travel	29,400		11,400		40,800
Contractual Services	17,500		2,500	38,200	58,200
Commodities	18,220		2,620		20,840
Other Than Equipment					
Equipment	17,503		17,503		35,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>131,175</b>		<b>42,429</b>	<b>47,277</b>	<b>220,881</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 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 2014 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 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,243,189		1,784,893	1,685,773	11,713,855
Travel	29,400		49,604	161,796	240,800
Contractual Services	167,500		252,500	1,538,200	1,958,200
Commodities	368,220		27,620	625,000	1,020,840
Other Than Equipment					
Equipment	688,402		17,503	154,101	860,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		389,000	318,881	747,881
<b>Total</b>	<b>9,536,711</b>		<b>2,521,120</b>	<b>4,483,751</b>	<b>16,541,582</b>
No. of Positions (FTE)	193.98		42.02	15.00	251.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,542,900		896,844	650,791	3,090,535
2. MUSEUM	407,784			101,000	508,784
3. REGULATORY	3,607,126		1,369,821	387,830	5,364,777
4. MARKETING	535,769		141,000	569,500	1,246,269
5. ADMINISTRATION	2,744,126		113,455	2,295,935	5,153,516
6. LIVESTOCK THEFT	644,006			30,030	674,036
7. FARMER'S MARKET	55,000			195,165	250,165
8. SEED TESTING LAB				253,500	253,500
SUMMARY OF ALL PROGRAMS	9,536,711		2,521,120	4,483,751	16,541,582

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,141,912		478,902	268,327	1,889,141
Travel			13,736	6,211	19,947
Contractual Services			117,468	303,426	420,894
Commodities	3,246		76,280	71,401	150,927
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			229,850	20,230	250,080
<b>Total</b>	<b>1,145,158</b>		<b>916,236</b>	<b>669,595</b>	<b>2,730,989</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,540,000		681,487	229,714	2,451,201
Travel			15,000	15,000	30,000
Contractual Services			124,545	285,000	409,545
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000	32,000	82,000
<b>Total</b>	<b>1,540,000</b>		<b>894,032</b>	<b>641,714</b>	<b>3,075,746</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,900		2,812	9,077	14,789
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,900</b>		<b>2,812</b>	<b>9,077</b>	<b>14,789</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,542,900	684,299	238,791	2,465,990
Travel		15,000	15,000	30,000
Contractual Services		124,545	285,000	409,545
Commodities		23,000	80,000	103,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		50,000	32,000	82,000
<b>Total</b>	<b>1,542,900</b>	<b>896,844</b>	<b>650,791</b>	<b>3,090,535</b>
No. of Positions (FTE)	34.00	17.00	5.00	56.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	350,178			65,000	415,178
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>350,178</b>			<b>65,000</b>	<b>415,178</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	400,000			101,000	501,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,000</b>			<b>101,000</b>	<b>501,000</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,784				7,784
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,784</b>				<b>7,784</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	407,784		101,000	508,784
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>407,784</b>		<b>101,000</b>	<b>508,784</b>
No. of Positions (FTE)	10.00		5.00	15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,247,404		888,014		4,135,418
Travel			31,661	32,792	64,453
Contractual Services	738		11,080	343,065	354,883
Commodities	321,017		933	103,052	425,002
Other Than Equipment					
Equipment	12,595			1,573	14,168
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5		457,133	145	457,283
<b>Total</b>	<b>3,581,759</b>		<b>1,388,821</b>	<b>480,627</b>	<b>5,451,207</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,270,000		1,095,000		4,365,000
Travel			23,204	33,000	56,204
Contractual Services				274,000	274,000
Commodities	275,000			80,500	355,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			212,000	330	212,330
<b>Total</b>	<b>3,545,000</b>		<b>1,330,204</b>	<b>387,830</b>	<b>5,263,034</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,503		5,594		23,097
Travel	11,400		11,400		22,800
Contractual Services	2,500		2,500		5,000
Commodities	13,220		2,620		15,840
Other Than Equipment					
Equipment	17,503		17,503		35,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>62,126</b>		<b>39,617</b>		<b>101,743</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,287,503	1,100,594		4,388,097
Travel	11,400	34,604	33,000	79,004
Contractual Services	2,500	2,500	274,000	279,000
Commodities	288,220	2,620	80,500	371,340
Other Than Equipment				
Equipment	17,503	17,503		35,006
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		212,000	330	212,330
<b>Total</b>	<b>3,607,126</b>	<b>1,369,821</b>	<b>387,830</b>	<b>5,364,777</b>
No. of Positions (FTE)	86.98	24.02		111.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	401,943		22,698		424,641
Travel				4,748	4,748
Contractual Services	4,867		16,866	277,831	299,564
Commodities	55		7,722	133,201	140,978
Other Than Equipment					
Equipment	3,115				3,115
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			197,585		197,585
<b>Total</b>	<b>409,980</b>		<b>244,871</b>	<b>415,780</b>	<b>1,070,631</b>
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	518,000				518,000
Travel				7,500	7,500
Contractual Services			12,000	292,000	304,000
Commodities			2,000	220,000	222,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			127,000	50,000	177,000
<b>Total</b>	<b>518,000</b>		<b>141,000</b>	<b>569,500</b>	<b>1,228,500</b>
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,769				2,769
Travel					
Contractual Services	10,000				10,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,769</b>				<b>17,769</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	520,769			520,769
Travel			7,500	7,500
Contractual Services	10,000	12,000	292,000	314,000
Commodities	5,000	2,000	220,000	227,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		127,000	50,000	177,000
<b>Total</b>	<b>535,769</b>	<b>141,000</b>	<b>569,500</b>	<b>1,246,269</b>
No. of Positions (FTE)	14.00	1.00		15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,718,768				1,718,768
Travel				16,903	16,903
Contractual Services	4,695	280,648	102,917	58,070	446,330
Commodities	17,168		1,338	53,921	72,427
Other Than Equipment					
Equipment	869,303			126,394	995,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			47,704	87,704
<b>Total</b>	<b>2,649,934</b>	<b>280,648</b>	<b>104,255</b>	<b>302,992</b>	<b>3,337,829</b>
No. of Positions (FTE)	36.00				36.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,796,637			1,141,322	2,937,959
Travel				96,796	96,796
Contractual Services	150,000		113,455	490,000	753,455
Commodities	50,000			192,500	242,500
Other Than Equipment					
Equipment	670,899			104,101	775,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			236,516	276,516
<b>Total</b>	<b>2,707,536</b>		<b>113,455</b>	<b>2,261,235</b>	<b>5,082,226</b>
No. of Positions (FTE)	36.00				36.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	13,590				13,590
Travel	18,000				18,000
Contractual Services	5,000			34,700	39,700
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>36,590</b>			<b>34,700</b>	<b>71,290</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,810,227		1,141,322	2,951,549
Travel	18,000		96,796	114,796
Contractual Services	155,000	113,455	524,700	793,155
Commodities	50,000		192,500	242,500
Other Than Equipment				
Equipment	670,899		104,101	775,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	40,000		236,516	276,516
<b>Total</b>	<b>2,744,126</b>	<b>113,455</b>	<b>2,295,935</b>	<b>5,153,516</b>
No. of Positions (FTE)	36.00			36.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	613,678				613,678
Travel				782	782
Contractual Services	42			21,903	21,945
Commodities	33,336			5,119	38,455
Other Than Equipment					
Equipment				2,228	2,228
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15	15
<b>Total</b>	<b>647,056</b>			<b>30,047</b>	<b>677,103</b>
No. of Positions (FTE)	11.00				11.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	615,000				615,000
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities	25,000			10,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>640,000</b>			<b>30,030</b>	<b>670,030</b>
No. of Positions (FTE)	11.00				11.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,006				4,006
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,006</b>				<b>4,006</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	619,006			619,006
Travel			2,000	2,000
Contractual Services			18,000	18,000
Commodities	25,000		10,000	35,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30	30
<b>Total</b>	<b>644,006</b>		<b>30,030</b>	<b>674,036</b>
No. of Positions (FTE)	11.00			11.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	50,572			46,856	97,428
Travel				408	408
Contractual Services				66,035	66,035
Commodities			90	7,226	7,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>50,572</b>		<b>90</b>	<b>120,525</b>	<b>171,187</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	55,000			98,660	153,660
Travel				1,500	1,500
Contractual Services				74,500	74,500
Commodities				17,000	17,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>55,000</b>			<b>191,665</b>	<b>246,665</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				3,500	3,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,500</b>	<b>3,500</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,000		98,660	153,660
Travel			1,500	1,500
Contractual Services			78,000	78,000
Commodities			17,000	17,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5	5
<b>Total</b>	<b>55,000</b>		<b>195,165</b>	<b>250,165</b>
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				105,514	105,514
Travel				4,252	4,252
Contractual Services				79,523	79,523
Commodities				21,930	21,930
Other Than Equipment					
Equipment				41,125	41,125
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>252,344</b>	<b>252,344</b>
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,000	106,000
Travel				6,000	6,000
Contractual Services				66,500	66,500
Commodities				25,000	25,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>253,500</b>	<b>253,500</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,000	106,000
Travel			6,000	6,000
Contractual Services			66,500	66,500
Commodities			25,000	25,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>253,500</b>	<b>253,500</b>
No. of Positions (FTE)			3.00	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,451,201</b>			<b>14,789</b>	<b>14,789</b>	<b>2,465,990</b>		
GENERAL	1,540,000			2,900	2,900	1,542,900		
ST.SUP.SPECIAL								
FEDERAL	681,487			2,812	2,812	684,299		
OTHER	229,714			9,077	9,077	238,791		
<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>409,545</b>					<b>409,545</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,545					124,545		
OTHER	285,000					285,000		
<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>82,000</b>					<b>82,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000					50,000		
OTHER	32,000					32,000		
<b>TOTAL</b>	<b>3,075,746</b>			<b>14,789</b>	<b>14,789</b>	<b>3,090,535</b>		

**FUNDING:**

GENERAL FUNDS	1,540,000			2,900	2,900	1,542,900		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	894,032			2,812	2,812	896,844		
OTHER SP.FUNDS	641,714			9,077	9,077	650,791		
<b>TOTAL</b>	<b>3,075,746</b>			<b>14,789</b>	<b>14,789</b>	<b>3,090,535</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>501,000</b>			<b>7,784</b>	<b>7,784</b>	<b>508,784</b>		
GENERAL	400,000			7,784	7,784	407,784		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	101,000					101,000		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>501,000</b>			<b>7,784</b>	<b>7,784</b>	<b>508,784</b>		

**FUNDING:**

GENERAL FUNDS	400,000			7,784	7,784	407,784		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	101,000					101,000		
<b>TOTAL</b>	<b>501,000</b>			<b>7,784</b>	<b>7,784</b>	<b>508,784</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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Travel Increase	Dsl Lines	Signature Epads	Security Seals
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,365,000</b>			<b>23,097</b>				
GENERAL	3,270,000			17,503				
ST.SUP.SPECIAL								
FEDERAL	1,095,000			5,594				
OTHER								
<b>TRAVEL</b>	<b>56,204</b>				<b>22,800</b>			
GENERAL					11,400			
ST.SUP.SPECIAL								
FEDERAL	23,204				11,400			
OTHER	33,000							

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>274,000</b>					<b>5,000</b>		
GENERAL						2,500		
ST.SUP.SPECIAL								
FEDERAL						2,500		
OTHER	274,000							
<b>COMMODITIES</b>	<b>355,500</b>						<b>5,240</b>	<b>5,000</b>
GENERAL	275,000						2,620	5,000
ST.SUP.SPECIAL								
FEDERAL							2,620	
OTHER	80,500							
<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>212,330</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	212,000							
OTHER	330							
<b>TOTAL</b>	<b>5,263,034</b>			<b>23,097</b>	<b>22,800</b>	<b>5,000</b>	<b>5,240</b>	<b>5,000</b>

**FUNDING:**

GENERAL FUNDS	3,545,000			17,503	11,400	2,500	2,620	5,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,330,204			5,594	11,400	2,500	2,620	
OTHER SP.FUNDS	387,830							
<b>TOTAL</b>	<b>5,263,034</b>			<b>23,097</b>	<b>22,800</b>	<b>5,000</b>	<b>5,240</b>	<b>5,000</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

	Laptop Mounts	Computers	Total Funding Change	FY 2014 Total Request				
<b>EXPENDITURES:</b>								
<b>SALARIES</b>			<b>23,097</b>	<b>4,388,097</b>				
GENERAL			17,503	3,287,503				
ST.SUP.SPECIAL								
FEDERAL			5,594	1,100,594				
OTHER								
<b>TRAVEL</b>			<b>22,800</b>	<b>79,004</b>				
GENERAL			11,400	11,400				
ST.SUP.SPECIAL								
FEDERAL			11,400	34,604				
OTHER				33,000				
<b>CONTRACTUAL</b>			<b>5,000</b>	<b>279,000</b>				
GENERAL			2,500	2,500				
ST.SUP.SPECIAL								
FEDERAL			2,500	2,500				
OTHER				274,000				
<b>COMMODITIES</b>	<b>5,600</b>		<b>15,840</b>	<b>371,340</b>				

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>GENERAL</b>	5,600		13,220	288,220				
ST.SUP.SPECIAL								
FEDERAL			2,620	2,620				
OTHER				80,500				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		35,006	35,006	35,006				
GENERAL		17,503	17,503	17,503				
ST.SUP.SPECIAL								
FEDERAL		17,503	17,503	17,503				
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				212,330				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				212,000				
OTHER				330				
<b>TOTAL</b>	<b>5,600</b>	<b>35,006</b>	<b>101,743</b>	<b>5,364,777</b>				

**FUNDING:**

GENERAL FUNDS	5,600	17,503	62,126	3,607,126				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		17,503	39,617	1,369,821				
OTHER SP.FUNDS				387,830				
<b>TOTAL</b>	<b>5,600</b>	<b>35,006</b>	<b>101,743</b>	<b>5,364,777</b>				

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Promote Agritourism	Develop New Brochures	Total Funding Change	FY 2014 Total Request
<b>SALARIES</b>	<b>518,000</b>			<b>2,769</b>			<b>2,769</b>	<b>520,769</b>
GENERAL	518,000			2,769			2,769	520,769
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>7,500</b>							<b>7,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500							7,500
<b>CONTRACTUAL</b>	<b>304,000</b>				<b>10,000</b>		<b>10,000</b>	<b>314,000</b>
GENERAL					10,000		10,000	10,000
ST.SUP.SPECIAL								
FEDERAL	12,000							12,000
OTHER	292,000							292,000
<b>COMMODITIES</b>	<b>222,000</b>					<b>5,000</b>	<b>5,000</b>	<b>227,000</b>
GENERAL						5,000	5,000	5,000
ST.SUP.SPECIAL								
FEDERAL	2,000							2,000
OTHER	220,000							220,000
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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>177,000</b>							<b>177,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	127,000							127,000
OTHER	50,000							50,000
<b>TOTAL</b>	<b>1,228,500</b>			<b>2,769</b>	<b>10,000</b>	<b>5,000</b>	<b>17,769</b>	<b>1,246,269</b>

**FUNDING:**

GENERAL FUNDS	518,000			2,769	10,000	5,000	17,769	535,769
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	141,000							141,000
OTHER SP.FUNDS	569,500							569,500
<b>TOTAL</b>	<b>1,228,500</b>			<b>2,769</b>	<b>10,000</b>	<b>5,000</b>	<b>17,769</b>	<b>1,246,269</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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Its Training	Software Upgrades And	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,937,959</b>			<b>13,590</b>			<b>13,590</b>	<b>2,951,549</b>
GENERAL	1,796,637			13,590			13,590	1,810,227
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,141,322							1,141,322
<b>TRAVEL</b>	<b>96,796</b>				<b>18,000</b>		<b>18,000</b>	<b>114,796</b>
GENERAL					18,000		18,000	18,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	96,796							96,796
<b>CONTRACTUAL</b>	<b>753,455</b>				<b>5,000</b>	<b>34,700</b>	<b>39,700</b>	<b>793,155</b>
GENERAL	150,000				5,000		5,000	155,000
ST.SUP.SPECIAL								
FEDERAL	113,455							113,455
OTHER	490,000					34,700	34,700	524,700
<b>COMMODITIES</b>	<b>242,500</b>							<b>242,500</b>
GENERAL	50,000							50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	192,500							192,500
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>775,000</b>							<b>775,000</b>
GENERAL	670,899							670,899
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	104,101							104,101
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>276,516</b>							<b>276,516</b>
GENERAL	40,000							40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,516							236,516
<b>TOTAL</b>	<b>5,082,226</b>			<b>13,590</b>	<b>23,000</b>	<b>34,700</b>	<b>71,290</b>	<b>5,153,516</b>

**FUNDING:**

GENERAL FUNDS	2,707,536			13,590	23,000		36,590	2,744,126
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	113,455							113,455
OTHER SP.FUNDS	2,261,235					34,700	34,700	2,295,935
<b>TOTAL</b>	<b>5,082,226</b>			<b>13,590</b>	<b>23,000</b>	<b>34,700</b>	<b>71,290</b>	<b>5,153,516</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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>615,000</b>			<b>4,006</b>	<b>4,006</b>	<b>619,006</b>		
GENERAL	615,000			4,006	4,006	619,006		
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>35,000</b>					<b>35,000</b>		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<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								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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>670,030</b>			<b>4,006</b>	<b>4,006</b>	<b>674,036</b>		

**FUNDING:**

GENERAL FUNDS	640,000			4,006	4,006	644,006		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,030					30,030		
<b>TOTAL</b>	<b>670,030</b>			<b>4,006</b>	<b>4,006</b>	<b>674,036</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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Promote Market	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>153,660</b>					<b>153,660</b>		
GENERAL	55,000					55,000		
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>74,500</b>			<b>3,500</b>	<b>3,500</b>	<b>78,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,500			3,500	3,500	78,000		
<b>COMMODITIES</b>	<b>17,000</b>					<b>17,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000					17,000		
<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								



**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	5					5		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5					5		
<b>TOTAL</b>	<b>246,665</b>			<b>3,500</b>	<b>3,500</b>	<b>250,165</b>		

**FUNDING:**

GENERAL FUNDS	55,000					55,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	191,665			3,500	3,500	195,165		
<b>TOTAL</b>	<b>246,665</b>			<b>3,500</b>	<b>3,500</b>	<b>250,165</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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>	<b>106,000</b>				<b>106,000</b>			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,000				106,000			
<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>66,500</b>				<b>66,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,500				66,500			
<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>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>253,500</b>				<b>253,500</b>			

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	253,500				253,500			
<b>TOTAL</b>	<b>253,500</b>				<b>253,500</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:**

--	--	--	--	--	--	--	--	--

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increases:**

2 Reclassifications and 2 Reallocations

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increases:

2 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 &amp; 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increases:

6 Reclassifications and 1 Reallocation

(E) Travel Increase:

Training for Meat Inspectors on new PHIS System

(F) DSL Lines:

5 New DSL Lines in plants where EVDO cards do not work - PHIS requirement

(G) Signature Epads:

Signature Epads for Meat Inspectors

(H) Security Seals:

Security seals for sealing pump meters. Old sealing system obsolete.

(I) Laptop Mounts:

Laptop Mounts for Vehicles

(J) Computers:

New PHIS Computers required by USDA

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase:**

1 Benchmark

**(E) Promote Agritourism:**

Promotional / Advertising to promote and publicize registered agritourism operations.

**(F) Develop New Brochures:**

Need to update and develop new brochures.

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Salary Increases:**

7 Benchmarks

**(E) ITS Training:**

ITS Training

**(F) Software Upgrades and Supp:**

Software Upgrades and Support for BPI programs



**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 agricultural related theft.

II. Program Objective:

To service the needs of the entire agricultural community through education programs and criminal investigations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase:

1 Reclassification

**PROGRAM NARRATIVE**

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

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Promote Market:**

Promotions to include print, radio, and web advertising.

**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.

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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Total number of licenses issued	969.00	950.00	950.00
2 Number of structures inspected	865.00	950.00	950.00
3 Number of branch office permits	41.00	40.00	40.00
4 Number of ID cards issued	731.00	725.00	725.00
5 Number of exams given	3,279.00	1,800.00	1,900.00
6 Number of consultant licensed/renewed	215.00	200.00	200.00
7 Civil hearing conducted	7.00	10.00	10.00
8 Civil penalties assessed	63.00	55.00	55.00
9 Warning letters written	9.00	25.00	25.00
10 Number of Colonies Inspected (opened)	3,753.00	3,700.00	3,700.00
11 Number of Colonies Certified	21,584.00	13,500.00	13,500.00
12 Number of Entry Permits for Colonies	18.00	18.00	18.00
13 Number of Colonies Permitted for Entry	53,273.00	50,000.00	50,000.00
14 Number of Apiary Operations Certified for Africanization	19.00	18.00	20.00
15 Number of nurseries/ nursery dealers licensed	1,572.00	1,500.00	1,500.00
16 No of nurseries.nursery dealer inspections	1,546.00	1,500.00	1,500.00
17 Number phytosanitary certificates issued	431.00	400.00	400.00
18 Number of detection survey traps placed & monitored	5,206.00	5,000.00	5,000.00
19 Number of acres of noxious weeds treated	1,531.00	1,500.00	1,500.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	28.00	29.00	29.00
2 Cost per EPA sample collected (+ lab fee)	790.00	790.00	790.00
3 Cost per pesticide related inspection	280.00	285.00	285.00
4 Cost per use/misuse inspection	840.00	845.00	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	870.00	870.00	870.00
9 Cost per Colony Inspected	29.00	29.00	29.00
10 Cost per Colony Certified	2.45	2.45	2.45
11 Cost per Permit or Certificate Granted	15.00	15.00	15.00
12 Cost per Colony Permitted to Enter	2.25	2.25	2.25
13 Cost per Operation Certified Free of Africanization	80.00	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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>	
1	Number of Pesticides registered	12,128.00	12,000.00	12,000.00
2	Number of routine pesticide samples collected	391.00	450.00	450.00
3	Number of EPA activity samples	191.00	95.00	95.00
4	Number of non-registered notices issued	4.00	10.00	10.00
5	Number of stop-sales issued	5.00	10.00	10.00
6	Number of pesticide related inspections	607.00	500.00	500.00
7	Number of use/misuse inspections	1,206.00	650.00	650.00
8	Number of applicators certified/re-certified	2,893.00	2,100.00	2,100.00
9	Number of dealers licensed	300.00	300.00	300.00
10	Number of Section 18 and 24 c registrations	69.00	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  
 AGENCY NAME

2 - MUSEUM  
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Museum attendance (Persons)	157,393.00	150,000.00	155,000.00
2 Host major events	6.00	6.00	7.00
3 Museum Mailings	25,000.00	27,500.00	30,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost to museum per person	5.00	5.00	5.00
2 Income (all revenue)	474,940.08	498,687.08	523,621.43
3 Expenses (All sources)	450,330.77	457,085.93	463,942.22

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase/decrease attendance (percent)	10.00	9.00	9.00
2 Increase/decrease rentals	5.00	6.00	7.00
3 Increase/decrease tour bus visits	5.00	5.00	5.00

**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  
 AGENCY NAME

3 - REGULATORY  
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>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	38,768.00	40,700.00	42,741.00
3 Meat Insp Div- Number of animals inspected	210,663.00	212,769.00	214,896.00
4 Meat Insp Div- Number of pounds processed meat inspected	88,410,601.00	88,832,894.00	90,165,387.00
5 Meat Insp Div- Number of labortary analyses performed	524.00	550.00	577.00
6 Cons Protection Div- Number of retail food establishments licened	2,412.00	2,400.00	2,400.00
7 Cons Protection Div- Number of retail establishments inspected	6,612.00	6,000.00	6,000.00
8 Cons Protection Div- Number of prepackaged items check weighed	36,452.00	33,000.00	33,000.00
9 Cons Protection Div- Number of scales tested	5,977.00	5,900.00	5,900.00
10 Weights & Measures- Number of active scales on inventory	5,689.00	5,801.00	5,917.00
11 Weights & Measures- Number of heavy scales inspections	1,492.00	1,522.00	1,552.00
12 Weights & Measures- Number of milk tanks on inventory	107.00	100.00	95.00
13 Weights & Measures- Number of milk tanks calibrated	1.00	5.00	10.00
14 Weights & Measures- Number of intermediate scale inspections	4,073.00	4,154.00	4,237.00
15 Weights & Measures- Number of inspections and grain test from moisture meter lab	642.00	655.00	668.00
16 Weights & Measures- Number of calibrations (Metrology Lab)	4,366.00	4,453.00	4,542.00
17 Petroleum Testing- Number of outlets	2,926.00	2,920.00	2,920.00
18 Petroleum Testing- Number of nozzle inspections	67,685.00	65,000.00	67,000.00
19 Petroleum Testing- Number of products samples	5,176.00	5,000.00	3,500.00
20 Petroleum Testing- Number of distributors	247.00	240.00	240.00
21 Petroleum Testing- Number of repairmen	240.00	245.00	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	166.00	169.00	172.00
24 Weights & Measures - Number of Standard Packages Check Weighed	3,395.00	3,463.00	3,552.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Meat Insp Div- Time required to complete analysis	3.00	3.00	3.00
2 Meat Insp Div- Inspection cost per pound of product	0.03	0.04	0.04
3 Cons Protection Div- Cost per food sample collected (Cost is dependent on product sampled and analysis performed)	0.01	500.00	500.00

**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

4	Cons Protection Div- Cost per scale tested	31.06	32.00	32.00
5	Cons Protection Div- Cost per prepackaged item check weighed	1.40	1.40	1.40
6	Weights & Measures- Cost per heavy scale tested (Pulpwood, Timber, Weighmaster)	148.23	145.27	142.31
7	Weights & Measures- Cost per milk tank calibrated	222.93	218.49	214.05
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	36.86	39.14	35.42
9	Weights & Measures- Cost per moisture meter inspection	68.53	67.17	68.81
10	Weights & Measures- Cost per calibration Metrology Lab	38.54	37.76	37.01
11	Petroleum Testing- Cost per nozzle inspection	9.30	10.00	12.00
12	Petroleum Testing- Cost per sample	13.52	17.00	20.00

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

		<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
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)	94.04	90.00	90.00
6	Cons Protection Div- maintain a 95% or higher scale compliance rate	97.86	95.00	95.00
7	Cons Protection Div- Maintain a 95% or higher retail food sanitation inspection compliance rate	97.33	95.00	95.00
8	Weights & Measures- Fiscal Year 11 heavy scales inspections 1,208 Rejections 195	22.80	22.58	22.36
9	Weights & Measures- Intermediate scales tested FY 11, Inspections 3,751 Rejections 463	10.18	10.08	9.98
10	Weights & Measures- Pulpwood, plywood, sawmills, FY 11 Inspections 467 Rejections 95	25.00	24.75	24.50
11	Petroleum Testing- Increase number of nozzle inspections	( 1.06)	1.00	1.00
12	Petroleum Testing - Increase number of product samples	1.00	1.00	1.00
13	Petroleum Testing- Attain 90% compliance rate for inspection	96.00	96.00	97.00
14	Petroleum Teating- Attain 96% complianace rate for samples	97.00	97.00	97.00
15	Cons Protection Div - Maintain 88% UPC compliance rate	86.75	86.00	86.00



**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  
 AGENCY NAME

4 - MARKETING  
 PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number reached through agricultural awareness	1,205,000.00	1,107,000.00	1,110,000.00
2 Number agricultural enterprises assisted	1,500.00	1,500.00	1,600.00
3 Number trade shows/conventions	20.00	20.00	20.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per person/market	20.00	20.00	20.00
2 Number man hours/assistance	120.00	120.00	120.00
3 Cost of trade shows/days	5,000.00	5,000.00	5,000.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 (%)	10.00	10.00	10.00
3 Increase the domestice/international consumption of MS products (%)	20.00	20.00	15.00
4 Increase the value-added companies of agricultural commodities (%)	4.00	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

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of purchase orders	487.00	450.00	450.00
2 Number of payment vouchers	2,221.00	2,700.00	2,700.00
3 Number of employees serviced by Information Technology staff	210.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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  
 AGENCY NAME

6 - LIVESTOCK THEFT  
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of agricultural theft cases	315.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent Recovery of Stolen Property	28.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of cases cleared	132.00	120.00	125.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths)	27.00	45.00	45.00
2 Number of Wholesale Spaces Rented (Booths)	1.00	2.00	2.00
3 Number of Certified Growers	58.00	60.00	65.00

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	600.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Retail Spaces Rented	90.00	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 &amp; 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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Seed Permits Issued	1,412.00	1,350.00	1,350.00
2 Number of Seed Inspection Fee applications issued	48.00	3.00	3.00
3 Number of Samples Received	19,812.00	14,000.00	14,000.00
4 Number of test performed	39,338.00	30,000.00	30,000.00
5 Number of warning letters issued	159.00	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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of days to run cool test	7.00	7.00	7.00
2 Number of minutes to run Purity test (average depending on type of seed and how clean or dirty the sample is)	100.00	100.00	100.00
3 Number of days for Germination test (average depending on type of seed)	20.00	20.00	20.00
4 Number of minutes to evaluate germination test (average)	75.00	75.00	75.00
5 Number of minutes to run Red Rice exam	30.00	30.00	30.00
6 Number of days to run Accelerated Aging Test	10.00	10.00	10.00
7 Number of hours to evaluate TZ test	24.00	24.00	24.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of official samples collected	2,570.00	2,350.00	2,350.00
2 Number of unofficial samples collected	14,828.00	8,500.00	8,500.00
3 Number of certified samples collected	2,414.00	2,200.00	2,200.00
4 Number of cool test run	6,840.00	3,000.00	3,000.00
5 Number of purity test run	11,975.00	8,000.00	8,000.00
6 Number of germination test run	19,340.00	14,000.00	14,000.00
7 Number of accelerated aging test run	719.00	750.00	750.00
8 Number of TZ test performed	222.00	120.00	120.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BUREAU OF PLANT INDUSTRY</b>				
GENERAL	1,540,000	( 46,200)	1,493,800	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	894,032		894,032	
OTHER SPECIAL	641,714		641,714	
<b>TOTAL</b>	<b>3,075,746</b>	<b>( 46,200)</b>	<b>3,029,546</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (2) MUSEUM</b>				
GENERAL	400,000	( 12,000)	388,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	101,000		101,000	
<b>TOTAL</b>	<b>501,000</b>	<b>( 12,000)</b>	<b>489,000</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (3) REGULATORY</b>				
GENERAL	3,545,000	( 106,350)	3,438,650	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,330,204		1,330,204	
OTHER SPECIAL	387,830		387,830	
<b>TOTAL</b>	<b>5,263,034</b>	<b>( 106,350)</b>	<b>5,156,684</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (4) MARKETING</b>				
GENERAL	518,000	( 15,540)	502,460	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	141,000		141,000	
OTHER SPECIAL	569,500		569,500	
<b>TOTAL</b>	<b>1,228,500</b>	<b>( 15,540)</b>	<b>1,212,960</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ADMINISTRATION</b>				
GENERAL	2,707,536	( 81,226)	2,626,310	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	113,455		113,455	
OTHER SPECIAL	2,261,235		2,261,235	
<b>TOTAL</b>	<b>5,082,226</b>	<b>( 81,226)</b>	<b>5,001,000</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (6) LIVESTOCK THEFT</b>				
GENERAL	640,000	( 19,200)	620,800	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	30,030		30,030	
<b>TOTAL</b>	<b>670,030</b>	<b>( 19,200)</b>	<b>650,830</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (7) FARMER'S MARKET</b>				
GENERAL	55,000	( 1,650)	53,350	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	191,665		191,665	
<b>TOTAL</b>	<b>246,665</b>	<b>( 1,650)</b>	<b>245,015</b>	
<b>Narrative Explanation:</b> 3% Reduction of General Funds				
<b>Program Name: (8) SEED TESTING LAB</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	253,500		253,500	
<b>TOTAL</b>	<b>253,500</b>		<b>253,500</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,405,536	( 282,166)	9,123,370	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,478,691		2,478,691	
OTHER SPECIAL	4,436,474		4,436,474	
<b>TOTAL</b>	<b>16,320,701</b>	<b>( 282,166)</b>	<b>16,038,535</b>	

### COMMISSIONER CINDY HYDE-SMITH 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 FY2013

N/A

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

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

\_\_\_\_\_

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	10,801	15,000	20,000
61030 Travel Register	335	1,000	1,000
61060 AWARDS	1,494	1,500	1,500
<b>TOTAL (A)</b>	<b>12,630</b>	<b>17,500</b>	<b>22,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage Box Rent, etc.	277,734	280,000	280,000
61180 Trans-Goods	833	1,000	1,000
61190 Trans-Goods	9,413	10,000	10,000
61210 Electricity	208,081	210,000	210,000
61220 Gas	17,674	18,000	18,000
61230 Water & Sewer	2,082	2,500	2,500
<b>TOTAL (B)</b>	<b>515,817</b>	<b>521,500</b>	<b>521,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	28,692	30,000	43,500
61350 Exhibits & Displays	135	500	500
<b>TOTAL (C)</b>	<b>28,827</b>	<b>30,500</b>	<b>44,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	2,950	3,000	3,000
61440 Office Equipment	61,183	62,000	62,000
61480 Exhibts, Displays, & Conference Rooms	400	1,000	1,000
61490 Other Rental	571	1,000	1,000
<b>TOTAL (D)</b>	<b>65,104</b>	<b>67,000</b>	<b>67,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Rep & Service Grounds	6,695	7,000	7,000
61520 Rep & Service Buildings	104,005	105,000	105,000
61530 Rep & Service Machinery & Field Equipment	3,718	4,000	4,000
61540 Repairs to Motor Vehicles	33,754	35,000	35,000
61550 Rep & Servicing Office Equipment & Furniture	4,383	5,000	5,000
61580 Rep & Service Shop Equipment			
61590 Rep & Servicing Miscellaneous Items of Equipment	5,837	6,000	6,000
<b>TOTAL (E)</b>	<b>158,392</b>	<b>162,000</b>	<b>162,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	8,168	9,597	9,597
61616 MMRS Fees	21,356	22,950	22,950
61620 Department of Audit	2,566	3,000	3,000
6162X Accounting (61621-61624)	31,598	32,500	32,500
6163X Legal (61630-61636)	106,419	106,419	106,419
6164X Medical Services (61641-61646)			
61650 State Personnel Board	33,017	34,150	34,150
6165X Personnel Services Contracts (61651-61653)	600	1,000	1,000
61658 Personnel Services Contracts (61658)	174,951	185,744	185,744
6166X Court Costs & Reporters (61660-61666)	1,221	1,375	1,375
61670 Laboratory & Testing Fees	50,604	58,000	58,000
61681 Entertainers fees	100	100	100
6168X Contract Worker (61682-61688)	25,222	25,315	25,315
61690 Other Fees & Services	64,233	77,150	77,150

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>TOTAL (F)</b>	<b>520,055</b>	<b>557,300</b>	<b>557,300</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	31,174	32,000	32,000
61710 Insurance & Fidelity Bonds	2,073	2,500	2,500
61718 Serv Charge Bank	776	1,000	1,000
61720 Membership Dues	23,217	23,000	23,000
61721 Subscriptions	1,032	1,500	1,500
61740 Salv Dem Rem	6,100	6,500	6,500
61800 Proc Card Rep	45,925	46,000	46,000
<b>TOTAL (G)</b>	<b>110,297</b>	<b>112,500</b>	<b>112,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	436	500	500
61905 IS Professional Fees - ITS	14,289	165,000	165,000
61915 IS Training /Education - ITS	880	1,000	1,000
61917 Service Charge to State Data Center	50,614	51,000	51,000
61920 Outsourced IT Solutions	380	500	500
61921 Software Acq and Installation	62,939	63,000	97,700
61922 Basic Tele Monthly - Outside Vendor	16,515	17,000	17,000
61923 Basic Tele Monthly - ITS	37,114	37,500	37,500
61924 Long Distance Charges - Outside Vendor	4,474	4,500	4,500
61925 Long Distance Charges - ITS	2,130	2,200	2,200
61926 Private Line Outside Vendor	371	500	500
61927 Private Data Line Monthly Charges - ITS	4,144	4,500	9,500
61928 Public Network Access Charges	2,304	3,000	3,000
61938 Pager Usage Time - Outside Vendor	1,471	1,500	1,500
61939 Cellular Usage Time - Outside Vendor	55,780	56,000	56,000
61961 Maintenance/Repair of IS Equipment	1,963	2,000	2,000
<b>TOTAL (H)</b>	<b>255,804</b>	<b>409,700</b>	<b>449,400</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	1,641	2,000	2,000
61998 Prior Year Expense - Contractual	20,607	20,000	20,000
<b>TOTAL (I)</b>	<b>22,248</b>	<b>22,000</b>	<b>22,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,689,174</b>	<b>1,900,000</b>	<b>1,958,200</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	10,342	150,000	167,500
STATE SUPPORT SPECIAL FUNDS	280,648		
FEDERAL FUNDS	248,331	250,000	252,500
OTHER SPECIAL FUNDS	1,149,853	1,500,000	1,538,200
<b>TOTAL FUNDS</b>	<b>1,689,174</b>	<b>1,900,000</b>	<b>1,958,200</b>

**SCHEDULE C  
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	143,085	200,000	205,000
62120 Dupl Supplies	20,551	30,000	30,000
62130 Office Supplies & Materials	10,265	15,000	15,000
62140 Paper Supplies	5,733	8,000	8,000
62150 Maps, Manuals, Library Books	2,545	4,000	4,000
62160 Office Equipment (not capital Equip)	5,854	10,000	10,000
<b>Total (B)</b>	<b>188,033</b>	<b>267,000</b>	<b>272,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	415,029	432,150	432,150
62211 Fuels - Diesel	54,338	65,000	65,000
62213 Fuels Card Repairs	147	2,000	2,000
62214 Fuels Card Preventive Maintenance	3	1,000	1,000
62220 Lubricating Oil Grease	8		
62240 Tires and Tubes	677	1,000	1,000
62290 Other Repair Parts	1,639	2,500	2,500
<b>Total (C)</b>	<b>471,841</b>	<b>503,650</b>	<b>503,650</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies	13,230	16,000	16,000
62340 Drugs and Chemicals for Medical	61	100	100
62390 Other Professional and Scientific Supplies	5,560	7,150	7,150
<b>Total (D)</b>	<b>18,851</b>	<b>23,250</b>	<b>23,250</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	3,124	4,000	4,000
62420 Hardware, Plumbing & Electrical	531	1,500	1,500
62450 Janitor Supplies & Cleaning	6,806	7,500	7,500
62470 Food Persons	400	1,000	1,000
62475 Food for Business Meetings	1,259	2,000	2,000
62490 Greenhouse and Nursery Supplies	190	500	500
62510 Poisons	49,902	55,000	55,000
62520 Decals	9,416	10,000	10,000
62530 Uniforms & Wearing Apparel	19,054	25,000	25,000
62555 Information System Equipment Repair Parts	7,357	8,500	13,740
62570 Drapes and Carpets	6,877	7,500	7,500
62590 Supply Materials	11,461	13,500	24,100
62595 Other Equipment	5,877	7,500	7,500
62800 Proc Card Purchases	54,048	60,000	60,000
62994 PC Expense	1,989	2,500	2,500
62998 Prior Year Expense - Commodities	19	100	100
<b>Total (E)</b>	<b>178,310</b>	<b>206,100</b>	<b>221,940</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>857,035</b>	<b>1,000,000</b>	<b>1,020,840</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	374,822	350,000	368,220
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	86,363	25,000	27,620
OTHER SPECIAL FUNDS	395,850	625,000	625,000
<b>TOTAL FUNDS</b>	<b>857,035</b>	<b>1,000,000</b>	<b>1,020,840</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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	1	371					
63410 Farm Equipment							
<b>TOTAL (B)</b>		<b>371</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Off Machine, Furniture, Equip	1	3,115	1	1,218	1	1,218	1,218
63380 Photographic and Reproduction Equip							
<b>TOTAL (C)</b>		<b>3,115</b>		<b>1,218</b>			<b>1,218</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment	1	1,573			23	1,522	35,006
63423 Video Surveillance Equipment	2	2,228					
<b>TOTAL (D)</b>		<b>3,801</b>					<b>35,006</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	2	995,326	1	753,782	2		753,782
<b>TOTAL (E)</b>		<b>995,326</b>		<b>753,782</b>			<b>753,782</b>
<b>F. OTHER EQUIPMENT</b>							
63350 Lab Testing Equipment	10	53,720	5	70,000	5	14,000	70,000
63360 Shop Equipment							
63490 Other Equipment							
<b>TOTAL (F)</b>		<b>53,720</b>		<b>70,000</b>			<b>70,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,056,333</b>		<b>825,000</b>			<b>860,006</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		885,013		670,899			688,402
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							17,503
OTHER SPECIAL FUNDS		171,320		154,101			154,101
<b>TOTAL FUNDS</b>		<b>1,056,333</b>		<b>825,000</b>			<b>860,006</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, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	15						
63310 Automobile, Mid Size Sedan (AU MS)	9						
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)							
63390 Truck, Mid Size Pickup (TK MU)	55						
63391 Truck, Heavy Duty 5 Ton (TK HD)	7						
63391 Truck, Heavy Duty Pickup (TK HU)	21						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	9						
63393 Van, Mid Size (VN MV)	33						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>149</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	62						
<b>Total (A)</b>	<b>62</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	9						
<b>Total (B)</b>	<b>9</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	5						
<b>Total (C)</b>	<b>5</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<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	229,852	182,000	182,000
<b>TOTAL (B)</b>	<b>229,852</b>	<b>182,000</b>	<b>182,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Government Institutions	197,679	100,523	100,523
64860 Taxable Grants to Individuals	74,770		
64890 Misc Grants to Individuals	1,331	1,000	1,000
<b>TOTAL (C)</b>	<b>273,780</b>	<b>101,523</b>	<b>101,523</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness			
65040 Interest on Lease Purchases	67,667	34,058	34,058
65090 Miscellaneous Indebtedness and Interest Claims	16		
<b>TOTAL (D)</b>	<b>67,683</b>	<b>34,058</b>	<b>34,058</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assisitance	125,490	130,000	130,000
78020 Items For Resale	20,160	25,000	25,000
78120 Vehicle Inspection	255	300	300
89150 Transfer To Other Funds (WIC,FM)	275,447	275,000	275,000
89300 Misc Refunds			
<b>TOTAL (E)</b>	<b>421,352</b>	<b>430,300</b>	<b>430,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	992,667	747,881	747,881
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	40,005	40,000	40,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	884,568	389,000	389,000
OTHER SPECIAL FUNDS	68,094	318,881	318,881
<b>TOTAL FUNDS</b>	<b>992,667</b>	<b>747,881</b>	<b>747,881</b>

**NARRATIVE  
2014 BUDGET REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

The Mississippi Department of Agriculture and Commerce is requesting \$16,537,433 in total funds for FY 2013. This represents a \$216,732 increase in the for FY 2013.

We have the following increases:

Salaries:       \$ 61,866 10 Reclassifications  
                  3 Reallocations  
                  8 Benchmarks

Travel:         \$ 40,800  
Contractual   \$ 58,200  
Commodities   \$ 20,840  
Equipment     \$ 35,006

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jefferson Anderson	Atlanta, GA	COOL Training	10	3400
Richard Benton	Boise, ID	Western States Livestock Health	390	3401
Randy Boyle	Farmington, MN	IOIA training	614	3401
Randy Boyle	Knoxville, TN	Horticultural Inspection Society	462	3400
John Campbell	Orange Beach, AL	MS Ag Industry Council	1,261	3401
John Campbell	Salt Lake City, UT	NASDA	1,249	3401
John Campbell	Point Clear, AL	Structural Pest Control	828	3400
John Campbell	Chattanooga, TN	EPA Region 4 Meeting	132	3400
John Campbell	Reston, VA	NASDA	1,744	3401
John Campbell	Seattle, WA	ASPCRO	1,714	3400
John Campbell	Alexandria, VA	AAPCO	1,804	3400
Ellen Carpenter	Atlanta, GA	FSRE-1500-USDA-FSIS	3,844	3401
Chad Carwile	Atlanta, GA	FSRE USDA Training	3,821	3400
Chad Carwile	St. Louis, MO	Livestock 2100	745	3401
James Collins	Omaha, NE	FSRE-1501	4,362	3401
Gary Cushman	Washington, D. C.	COOL training for State Cooperators	1,369	3401
James Dale	Chattanooga, TN	EPA Region 4 Meeting	133	3400
James Dale	Mobile, AL	Gulf States Horticulture Expo	169	3401
Purvie Green	San Antonio, TX	Nat'l Assoc. of Farmers Mkt Nutrition Progra	762	3400
Mark Hancock	Omaha, NE	SEIM-OPEER Training	1,912	3400
Mark Hancock	Savannah, GA	OPEER-USDA-CID	543	3401
Glynn Hankins	Savannah, GA	PR Cooperators Meeting	1,173	3400
Sherika Harvey	Atlanta, GA	FSRE-1500-USDA-FSIS	4,858	3401
Mark Hill	Washington, D. C.	COOL Training for State Cooperators	1,369	3401
Milton Holmes	Omaha, NE	SEIM-OPEER training	1,872	3400
Milton Holmes	Savannah, GA	OPEER-USDA-CID	543	3401
Martin Howard	Albany, GA	Peanut inspection	394	3401
Philip Hux	Asheville, NC	EPA Ag use training	735	3400
Cindy Hyde-Smith	Houston, TX	KIOR	586	3401
Cindy Hyde-Smith	Charleston, SC	SASDA	1,493	3401
Crystal James	Lowden, IA	Corn/soybean audits	599	3401
Crystal James	Charleston, SC	Scoular Grain audit	629	3401
Darry Jones	Dallas, TX	FSIS/PHIS Training	4,122	3401
Jim Lipe	Memphis, TN	Hypoxia	356	3401
Paige Manning	Dallas, TX	TRI National Accord	820	3401
Tommy McDaniel	Alexandria, VA	AAPCO	1,924	3400
Tommy McDaniel	Decatur, GA	PRE-SFIREG	156	3400
Ed McNeil	Washington, D.C.	COOL Training for State Cooperators	1,405	3401
Billy Montgomery	Dallas, TX	Food Inspector Livestock 2012	550	3400
Billy Montgomery	Dallas, TX	Food Inspector Livestock 2012	247	3401
Billy Montgomery	Dallas, TX	FSIS/PHIS Training	4,122	3401
Jeremy Moore	Decatur, GA	PRE-SFIREG	152	3400
Sherriel Moore	Seattle, WA	2012 Annual NIGP Forum	578	3401
Robert Oakley	Albany, GA	Peanut inspection	391	3401
Stephanie Peak	Atlanta, GA	FSRE USDA training	4,046	3400
Stephanie Peak	St. Louis, MO	Livestock 2100	735	3401

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Joette Pickle	Lowden, IA	Corn/soybean audits	599	3401
Joette Pickle	Charleston, SC	Scoular grain audit	641	3401
Andy Prosser	Salt Lake City, UT	NASDA	1,205	3401
Andy Prosser	Dallas, TX	TRI National Accord	821	3401
Andy Prosser	Charleston, SC	SASDA	1,294	3401
Kevin Riggan	Albany, GA	Peanut inspection	401	3401
Kevin Riggan	Enterprise, AL	USDA	427	3401
Kevin Riggan	Albany, GA	Peanut Inspector Refresher Course	305	3401
Kevin Riggan	Savannah, GA	National Peanut Supervisors	616	3401
Mark Rinehart	Atlanta, GA	FSRE USDA training	4,205	3400
Mark Rinehart	St. Louis, MO	Livestock 2100	732	3401
Gene Robertson	Norfolk, VA	Southern Weights & Measures	1,492	3401
Tim Rogers	Dallas, TX	FSIS/PHIS Training	4,122	3401
Nick Rosetti	Lake City, FL	SSLREA	395	3401
Umesh Sanjanwala	Reston, VA	NASDA	1,806	3401
James, Savery	Savannah, GA	OPEER-USDA-CID	543	3401
Will Scarborough	Farmington, MN	IOIA training	702	3401
Lester Spell	Salt Lake City, UT	NASDA	2,076	3401
Jeff Stewart	Lake City, FL	SSLREA	388	3401
John L. Sullivan	Missoula, MT	Nat'l Conf on Weights & Measures	1,160	3401
Larry Thead	Point Clear, AL	Structural Pest Control	823	3400
Jennifer Thompson	New Orleans, LA	Nat'l Conf on Weights & Measures	782	3401
Jennifer Thompson	Portland, ME	National Weights & Measures	593	3401
Fabian Watts	Point Clear, AL	AL, GA Seedsman Association	620	3437
Fabian Watts	Orange Beach, AL	MS Ag Industry Council	833	3437
Russell White	College Station, TX	Enforcement & Investigation Training	1,368	3400
<b>Total Out of State Travel Cost</b>			<b>\$90,672</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees		1,267	1,597	1,597	3400
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		6,438	7,000	7,000	3401
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		196	500	500	3408
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		267	500	500	3437
<i>Comp. Rate: Annual Fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>8,168</b>	<b>9,597</b>	<b>9,597</b>	
61616 MMRS Fees					
MMRS fees / MMRS fees		1,841	2,000	2,000	3400
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		19,515	20,950	20,950	3401
<i>Comp. Rate: based on usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>21,356</b>	<b>22,950</b>	<b>22,950</b>	
61620 Department of Audit					
State Treasurer 3155 / audit fees		2,566	3,000	3,000	3401
<i>Comp. Rate: annual fee</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,566</b>	<b>3,000</b>	<b>3,000</b>	
6162X Accounting (61621-61624)					
61621-Tann Brown & Russ / Indirect Cost Proposal Prep		4,200	4,500	4,500	3401
<i>Comp. Rate: Contract</i>					
61622-Tann Brown & Russ / GAAP Pkg Preparation		16,500	17,000	17,000	3401
<i>Comp. Rate: Contract</i>					
61624-Solutran / Audit		9,435	9,500	9,500	3400
<i>Comp. Rate: Contract</i>					
61624-Solutran / Audit		1,463	1,500	1,500	3401
<i>Comp. Rate: Contract</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>31,598</b>	<b>32,500</b>	<b>32,500</b>	
6163X Legal (61630-61636)					
61631-State Treasurer 3071 / Atty General Fees		39,710	39,710	39,710	3400
<i>Comp. Rate: Annual Fee</i>					
61631-State Treasurer 3071 / Atty General Fees		66,709	66,709	66,709	3401
<i>Comp. Rate: Annual Fee</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>106,419</b>	<b>106,419</b>	<b>106,419</b>	
6164X Medical Services (61641-61646)					
61644-MEA Cares / Contract medical services					3401
<i>Comp. Rate: Contract</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61650 State Personnel Board					
SPB fees / SPB fees		32,058	33,000	33,000	3401
<i>Comp. Rate: \$127 per employee</i>					
SPB fees / SPB fees		411	500	500	3437
<i>Comp. Rate: \$127 per employee</i>					
SPB fees / SPB fees		137	150	150	3400
<i>Comp. Rate: \$127 per employee</i>					
SPB fees / SPB fees		411	500	500	3408
<i>Comp. Rate: \$127 per employee</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>33,017</b>	<b>34,150</b>	<b>34,150</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		600	1,000	1,000	3401
<i>Comp. Rate: based on expense</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>600</b>	<b>1,000</b>	<b>1,000</b>	
61658 Personnel Services Contracts (61658)					
Alpe, Butch / contract worker	Y	35,669	23,444	23,444	3401
<i>Comp. Rate: \$33.65 per hour</i>					
Bayles, Matthew / contract worker		9,942	10,000	10,000	3401
<i>Comp. Rate: \$19.23 per hour</i>					
Blair, Justin / contract worker		2,548	2,500	2,500	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Callaway, Jonathan / contract worker		13,604			3401
<i>Comp. Rate: \$12.00 per hour</i>					
Calloway, Inza / contract worker		278	300	300	3401
<i>Comp. Rate: \$30.00 per hour</i>					
Clay, Tavarres / contract worker		2,195	2,500	2,500	3401
<i>Comp. Rate: \$7.25 per hour</i>					
Ewing, Chicosa / contract worker		1,889	3,000	3,000	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Fulton, Harry / contract worker	Y	10,057	10,000	10,000	3401
<i>Comp. Rate: \$19.23 per hour</i>					
Gardner, Mona / contract worker		1,602	2,000	2,000	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Gholston, Douglas / contract worker		5,562	10,000	10,000	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Howard, Hubert / contract worker		2,365	4,000	4,000	3401
<i>Comp. Rate: \$8.85 per hour</i>					
Ikard, Gary Brian / contract worker		1,837	4,000	4,000	3401
<i>Comp. Rate: \$8.75 per hour</i>					
Johnson, Lecalvin / contract worker		1,738	4,000	4,000	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Jones, Carl / contract worker	Y	15,768	16,000	16,000	3401
<i>Comp. Rate: \$19.23 per hour</i>					
Lang, Harrison / contract worker		12,521	13,000	13,000	3401
<i>Comp. Rate: \$7.25 per hour</i>					
Lewis, Greg / contract worker		80	500	500	3401
<i>Comp. Rate: \$20.00 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Marbury, Markas / contract worker <i>Comp. Rate: \$20.00 per hour</i>		520	1,000	1,000	3401
McDaniel, Thomas / contract worker <i>Comp. Rate: \$7.25 per hour</i>		9,088	14,000	14,000	3437
Norwood, Amber / contract worker <i>Comp. Rate: \$7.25 per hour</i>		8,105	12,000	12,000	3437
Nowell, Mary / contract worker <i>Comp. Rate: \$7.25 per hour</i>		1,881	5,000	5,000	3437
Olliver, Kay / contract worker <i>Comp. Rate: \$12.00 per hour</i>		1,212	1,500	1,500	3401
Pelligrine, James / contract worker <i>Comp. Rate: \$20.00 per hour</i>		600	5,000	5,000	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	20,621	22,000	22,000	3401
Pouncey, Ketih / contract worker <i>Comp. Rate: \$22.65 per hour</i>	Y	2,946	3,000	3,000	3400
Russell, Ethan Lee / contract worker <i>Comp. Rate: \$7.80 per hour</i>		787	2,000	2,000	3401
Sanjanwala, Sonum / contract worker <i>Comp. Rate: \$7.25 per hour</i>		691	1,000	1,000	3401
Vaughn, Jeremy / contract worker <i>Comp. Rate: \$7.25 per hour</i>		8,385	10,000	10,000	3437
Young, John / contract worker <i>Comp. Rate: \$11.00 per hour</i>		2,460	4,000	4,000	3401
<b>TOTAL 61658 Personnel Services Contracts (61658)</b>		<u><u>174,951</u></u>	<u><u>185,744</u></u>	<u><u>185,744</u></u>	
<b>6166X Court Costs &amp; Reporters (61660-61666)</b>					
61660-Brooks court reporting / court reporter fee <i>Comp. Rate: based on usage</i>		1,122	1,200	1,200	3401
61660-State Treasurer *3614 / court fees <i>Comp. Rate: based on usage</i>		4	25	25	3401
61661-Notary Public Underwriters / notary renewal <i>Comp. Rate: \$85 per kit plus supp.</i>		95	150	150	3401
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<u><u>1,221</u></u>	<u><u>1,375</u></u>	<u><u>1,375</u></u>	
<b>61670 Laboratory &amp; Testing Fees</b>					
Elmwood Solutions / Seed testing <i>Comp. Rate: \$75-\$85 per test</i>		20,404	25,000	25,000	3437
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		5,973	8,000	8,000	3401
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		17,725	18,000	18,000	3400
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: \$70 per test</i>					3401
Silliker Inc. / Lab tests <i>Comp. Rate: \$36.80-41.60 per test</i>		6,502	7,000	7,000	3401
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>50,604</u></u>	<u><u>58,000</u></u>	<u><u>58,000</u></u>	

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61681 Entertainers fees					
Kline, Anna Johnson / Entertainment/Farmer's Market		100	100	100	3401
<i>Comp. Rate: \$75/event</i>					
<b>TOTAL 61681 Entertainers fees</b>		<b>100</b>	<b>100</b>	<b>100</b>	
6168X Contract Worker (61682-61688)					
Alpe, Butch / SPAHRS Matching		7,172	5,000	5,000	3401
<i>Comp. Rate: N/A</i>					
Bayles, Matthew / SPAHRS Matching		2,046	2,200	2,200	3401
<i>Comp. Rate: N/A</i>					
Blair, Justin / SPAHRS Matching		195	250	250	3437
<i>Comp. Rate: N/A</i>					
Callaway, Jonathan / SPAHRS Matching		1,041			3401
<i>Comp. Rate: N/A</i>					
Calloway, Inza / SPAHRS Matching		54	100	100	3401
<i>Comp. Rate: N/A</i>					
Clay, Tavarres / SPAHRS Matching		168	300	300	3401
<i>Comp. Rate: N/A</i>					
Ewing, Chicosity / SPAHRS Matching		145	300	300	3401
<i>Comp. Rate: N/A</i>					
Fulton, Harry / SPAHRS Matching		1,976	2,200	2,200	3401
<i>Comp. Rate: N/A</i>					
Gardner, Mona / SPAHRS Matching		122	150	150	3401
<i>Comp. Rate: N/A</i>					
Gholston, Douglas / SPAHRS Matching		425	1,000	1,000	3437
<i>Comp. Rate: N/A</i>					
Howard, Hubert / SPAHRS Matching		181	300	300	3401
<i>Comp. Rate: N/A</i>					
Ikerd, Gary Brian / SPAHRS Matching		140	300	300	3401
<i>Comp. Rate: N/A</i>					
Johnson, Lacialvin / SPAHRS Matching		133	300	300	3401
<i>Comp. Rate: N/A</i>					
Jones, Carl / SPAHRS Matching		3,138	3,200	3,200	3401
<i>Comp. Rate: N/A</i>					
Lang, Harrison / SPAHRS Matching		957	1,000	1,000	3401
<i>Comp. Rate: N/A</i>					
Lewis, Greg / SPAHRS Matching		6	10	10	3401
<i>Comp. Rate: N/A</i>					
Marbury, Markas / SPAHRS Matching		40	50	50	3401
<i>Comp. Rate: N/A</i>					
McDaniel, Thomas / SPAHRS Matching		695	1,000	1,000	3437
<i>Comp. Rate: N/A</i>					
Norwood, Amber / SPAHRS Matching		620	650	650	3437
<i>Comp. Rate: N/A</i>					
Nowell, Mary / SPAHRS Matching		144	300	300	3401
<i>Comp. Rate: N/A</i>					
Olliver, Kay / SPAHRS Matching		93	200	200	3401
<i>Comp. Rate: N/A</i>					
Pelligrine, James / SPAHRS Matching		46	200	200	3401
<i>Comp. Rate: N/A</i>					
Pouncey, Keith / SPAHRS Matching		4,163	4,200	4,200	3401
<i>Comp. Rate: N/A</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Pouncey, Keith / SPAHRS Matching <i>Comp. Rate: N/A</i>		579	600	600	3400
Sanjanwala, Sonum / SPAHRS Matching <i>Comp. Rate: N/A</i>		53	55	55	3401
Vaughn, Jeremy / SPAHRS Matching <i>Comp. Rate: N/A</i>		642	650	650	3437
Russell, Ethan Lee / SPAHRS Matching <i>Comp. Rate: N/A</i>		60	400	400	3401
Young, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		188	400	400	3401
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>25,222</u>	<u>25,315</u>	<u>25,315</u>	
<b>61690 Other Fees &amp; Services</b>					
Carruth, Paul Ott / Advertising Package <i>Comp. Rate: Contract</i>		6,000	6,000	6,000	3401
Cintas Document Management / Shredding Service <i>Comp. Rate: Contract</i>		2,105	3,000	3,000	3401
Directv / Cable TV service <i>Comp. Rate: \$55.99 per month</i>		677	1,000	1,000	3401
First Intermed / EAP Program <i>Comp. Rate: Contract</i>		2,809	3,000	3,000	3401
Green Vans LLC / Water damage cleanup <i>Comp. Rate: Contract</i>		475	1,000	1,000	3401
Magnolia Clipping Service / Newsclipping service <i>Comp. Rate: Contract</i>		2,848	3,000	3,000	3401
MEA Drug Testing Consortium / Admin fee <i>Comp. Rate: Contract</i>		250	500	500	3401
Pennington, Jay / Graphics design <i>Comp. Rate: Contract</i>		5,615	8,000	8,000	3401
Professional Consulting / Research <i>Comp. Rate: Contract</i>		5,000	5,000	5,000	3400
Selman, Beth / Interior Designer <i>Comp. Rate: Contract</i>		400	1,000	1,000	3401
Service Knight / Carpet and floor cleaning <i>Comp. Rate: Contract</i>		3,182	4,000	4,000	3401
Servpro / Restoration <i>Comp. Rate: Contract</i>		1,199	1,500	1,500	3401
Signature Offset / Mailing/labeling service <i>Comp. Rate: Contract</i>		21,016	25,000	25,000	3401
USDA AMS F & G / Cooperative agreement <i>Comp. Rate: Contract</i>		12,582	15,000	15,000	3401
Fashions Inc / Graphic Design <i>Comp. Rate: Contract</i>		75	150	150	3401
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>64,233</u>	<u>77,150</u>	<u>77,150</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>520,055</b>	<b>557,300</b>	<b>557,300</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>FY2014 Req. Cost</b>
				0
				<hr/> 0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Freightliner	1998	F70	Ed Meadows	Milk Tank Calibration	G-03807	174,328	10,000		Y
W	Freightliner	2000	FD1	David Rice / Sale	Scale Inspection	G-12751	160,074		Y	
W	Ford	2000	F-476	John Earl/Jennifer / Sale	Gas Pump Inspection	G-14079	31,228			
W	Ford	2001	Crown Vic	Andy Prosser	Administration	G-17119	96,314	1,000		
W	Chev	2001	Lumina	John Earl McGahey / Sale	Ag Employees Pool Car	G-17436	92,704	1,500	Y	
W	Chev	2003	S-10	MID / Sale	Meat Inspection	G-24312	95,635			
W	Chev	2003	S-10	MID / Sale	Meat Inspection	G-24319	147,668			
W	Chev	2003	S-10	Delarence Henry / Sale	New Farmers Mkt. Maintenance	G-24326	103,888	1,000		
W	Ford	2003	Taurus	Will Scarbrough / Sale	New Farmers Mkt. Development	G-24474	86,964			
W	Ford	2003	F-150 EC	Richard Benton, D.V.M.	Meat Inspection	G-24475	96,073	3,000		
W	Chev	2003	S-10	MID / Sale	Meat Inspection	G-24651	136,920			
W	Chev	2003	Venture Van	Umesh Sanjanwala	Computer Information Pool Van	G-25432	125,497	1,500		Y
W	Chev	2003	Venture Van	James Williams	Mail	G-25437	145,042	7,000		Y
P	Dodge	2003	Grand Caravan	Kathy Bowman	BPI Pool	G-25682	83,627	7,000		Y
W	Ford	2003	Taurus	BPI / Sale	Plant Programs	G-25766		12,000		
P	Ford	2003	Taurus	John Earl / Transferred from BPI	Administrative	G-25767		12,000		
W	Ford	2003	Taurus	John Earl	Ag Employees Pool Car	G-27965	33,454	4,000		Y
W	Ford	2003	Crown Vic	John Earl & Robert Jordan	Extra-Not Assigned		115,186	5,000		
P	Ford	2004	Taurus	Tim Lockley	Pesticide Feed Inspection	G-28936	64,866	15,000		
P	Ford	2004	Taurus	Stacey Swain	Administrative	G-28937	56,643	5,000		
P	Dodge	2004	Ram 1500	Kenneth Calcote	USDA Plant Programs	G-28963	79,310	10,000		
W	Dodge	2005	1500 Quad Cab	John Earl McGahey	Property & Vehicles	G-31980	96,072	4,000		
W	GMC	2005	Sierra	Lee Smith	Museum Maintenance	G-32151	141,386	2,000		Y
W	GMC	2005	1500 EC	Fred Temple	Museum Maintenance	G-32152	169,535	2,000		Y
P	Ford	2005	Escape Van	Paige Manning	Market Development for MDAC	G-32154	97,651	8,000		
W	Dodge	2005	Ram 2500 PK	Charlie Dixon	Museum Maintenance	G-32155	44,892	7,000		
W	Ford	2005	Taurus	John Earl McGahey	Pool Vehicle Accounting	G-32233	71,890	4,000		Y
W	Dodge	2005	Dakota	Not Assigned	Pool	G-32235	86,648	5,000		
W	Dodge	2005	Dakota	Not Assigned	Pool	G-32236	85,448	15,000		
P	Ford	2005	Crown Victoria	Fabian Watts	Seed Division	G-32257	101,505	16,000		Y

## AS OF JUNE 30, 2012

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Dodge	2005	Caravan	Marketing Employees	Market Development for MDAC	G-32319	50,366	4,000		Y
W	Ford	2005	Crown Vic	Sonny Vincent	Farm Theft Investigation	LAB-048	79,378	11,000		
W	Ford	2005	Crown Vic	Andy Prosser	Pool Admin	RAD-323	129,105	7,000		
P	Dodge	2006	Caravan	Gene Robertson	Reg Pool Car	G-35835	145,329	5,000		
W	GMC	2006	Canyon 4X4	Not Assigned / Sale	Pesticide, Feed Inspections	G-35853	112,449	20,000	Y	
W	GMC	2006	Canyon 4X4	Lee Rico	Pesticide, Feed Inspections	G-35855	85,970	15,000		Y
W	GMC	2006	Canyon 4X4	Not Assigned / Sale	Pesticide, Feed Inspections	G-35860	133,432	20,000	Y	
P	GMC	2006	Canyon 4X4	BPI HQ / Sale	Pool Vehicle	G-36280		10,000	Y	
W	GMC	2006	Canyon	Billy Purser	Museum Maintenance	G-36437	112,798	2,000		
P	Ford	2006	Explorer	Laura Vollar	Deputy Director	G-36680	106,422	15,000		
W	Ford	2008	Crown Vic	Mike Braswell	Farm Theft Investigation	36M38	127,881	30,000		Y
W	GMC	2008	1 Ton Panel Van	Craig Allgood	Scale Inspection	G-44466	106,161	23,000		Y
W	GMC	2008	1 Ton Panel Van	Jon Lancaster	Scale Inspection	G-44467	119,448	26,000		Y
W	GMC	2008	1 Ton Panel Van	Robert A. Thornton	Scale Inspection	G-44468	121,704	25,000		Y
W	Ford	2008	Ranger EC	Pat Montgomery	Meat Inspection	G-44469	96,756	18,000		Y
W	Ford	2008	Ranger EC	D F Henry	New Farmers Mkt Maintenance	G-44470	121,707	1,000		
W	Ford	2008	Ranger EC	Jerry Thomas	Meat Inspection	G-44471	96,219			Y
W	Ford	2008	Ranger EC	Darry Jones	Meat Inspection	G-44472	108,387	14,000		Y
W	Ford	2008	Ranger EC	Mark Rinehart	Meat Inspection	G-44473	98,030	18,000		Y
W	Ford	2008	F-150	Keith Pouncey	Cogongrass	G-44494	85,470	20,000		
W	Ford	2008	Ranger	Not Assigned / Sale	Pesticide, Feed Inspection	G-44529	109,393	25,000		Y
W	Ford	2008	Ranger	Glynn Hankins / Sale	IFA, USDA Admin	G-44530	122,636	25,000		
W	Ford	2008	Ranger	Kyle Lewis	Pesticide, Feed Inspection	G-44531	71,675	18,000		
W	Ford	2008	Ranger	Mike Bayles	Pesticide, Feed Inspection	G-44532	97,042	15,000		Y
W	Ford	2008	Ranger	Jim Flautt	Pesticide, Feed Inspection	G-44533	98,048	25,000		Y
W	Ford	2008	F-250	Cherry Eaddy	Gas Pump Inspection	G-45033	91,240	21,000		Y
W	Ford	2008	F-250	Clay Hammons	Gas Pump Inspection	G-45034	110,271	26,000		Y
W	Ford	2008	F-250	Mike Kusch, Jr.	Gas Pump Inspection	G-45035	91,994	21,000		Y
W	Ford	2008	F-250	Jake Newman	Gas Pump Inspection	G-45036	105,647	24,000		Y
W	Ford	2008	F-250	Eric Stigler	Gas Pump Inspection	G-45037	84,468	22,000		Y

## AS OF JUNE 30, 2012

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Ford	2008	F-250	Toby Hill	Gas Pump Inspection	G-45038	117,728	25,000		Y
W	Chev	2008	Uplander Van	Gary Cushman	Grocery Store Inspection	G-47318	108,229	30,000		Y
W	Chev	2008	Uplander Van	Reed Howard	Grocery Store Inspection	G-47320	65,271	18,000		
W	Chev	2008	Uplander Van	Jerrett Williams	Meat Inspection	G-47321	63,435	15,000		
W	Chev	2008	Uplander Van	Jim Savery	Meat Inspection	G-47322	120,935	30,000		Y
W	Chev	2008	Uplander Van	Lucas Compere	Meat Inspection	G-47323	99,105	20,000		Y
W	Chev	2008	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	81,716	35,000		
W	Chev	2008	Uplander Van	Melvin Wells	Meat Inspection	G-47325	114,822	28,000		Y
W	Chev	2008	Express Van	Charlie Dixon	Museum Transport Inmates	G-47905	72,090	4,000		
W	Ford	2008	Crown Vic	Jimmy Busby	Farm Theft Investigation	LTA-921	94,625	22,000		Y
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	81,745	20,000		
W	Freightliner	2009	M21	David Rice	Scale Inspection	G-47327	85,745	15,000		
W	Freightliner	2009	M21	Ed Meadows	Scale Inspection	G-47328	83,948	15,000		
W	Ford	2010	Crown Vic	Keith Settlemire	Farm Theft Investigation	ALA-169	52,082	20,000		
W	Ford	2010	Crown Vic	Chris Newman	Farm Theft Investigation	CVC-010	48,031	16,000		
W	Ford	2010	Ranger	Bruce Jackson	Pesticide, Feed Inspection	G-52297	28,021	15,000		
W	Ford	2010	Ranger	Philip Hux	Pesticide, Feed Inspection	G-52298	46,301	20,000		
W	Chevy	2010	Impala	Larry Boyd	Meat Inspection	G-53063	64,678	30,000		
W	Dodge	2010	Caravan	Eddie Burgess	Meat Inspection	G-53064	113,990	45,000		
W	Dodge	2010	Caravan	Tommy Gholston	Meat Inspection	G-53065	97,183			
W	Dodge	2010	Caravan	Mark Hancock	Meat Inspection	G-53066	60,973	30,000		
W	Dodge	2010	Caravan	Milton Homes	Meat Inspection	G-53067	75,683	31,000		
W	Dodge	2010	Caravan	Preston Lee	Meat Inspection	G-53068	46,579	21,000		
W	Dodge	2010	Dakota	Kevin Riggin	Fruit & Veg. Inspection USDA	G-53069	63,180	25,000		
W	Dodge	2010	Dakota	Herbert Swain	Moisture Lab & Scale Inspection	G-53070	63,791	25,000		
W	Dodge	2010	Dakota	John L. Sullivan, Jr	Metorlogy Lab & Farmer's Mkt	G-53071	42,660	12,000		
W	Ford	2010	F-150 EC	William Edwards, D.V.M.	Meat Inspection	G-53183	100,135	44,000		
W	Ford	2010	1 Ton Cargo Van	Mike Blackwell	Scale Inspection	G-53184	38,680	15,000		
W	Ford	2010	1 Ton Cargo Van	George Windham	Scale Inspection	G-53185	37,335	20,000		
W	Dodge	2010	Caravan	Mel Iasigi	Supervisor Scale Inspection	G-53261	40,446	25,000		

## AS OF JUNE 30, 2012

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Dodge	2010	Caravan	Randy Triplett	Supervisor Scale Inspection	G-53262	37,780	17,000		
W	Ford	2010	Ranger	Jeremy Moore	Pesticide, Feed Inspection	G-53332	52,250	22,000		
W	Chevrolet	2010	Silverado	John Campbell	Director, BPI	G-53683	30,761	15,000		
W	Dodge	2010	Caravan	Jefferson Anderson	Grocery Store Inspection	G-54008	30,057	15,000		
W	Dodge	2010	Caravan	William Blissett	Grocery Store Inspection	G-54009	41,478	25,000		
W	Dodge	2010	Caravan	Danny Ellison	Grocery Store Inspection	G-54010	30,146	15,000		
W	Dodge	2010	Caravan	Ed McNeil	Grocery Store Inspection	G-54011	52,960	28,000		
W	Dodge	2010	Caravan	Rick Wheeler	Grocery Store Inspection	G-54012	46,365	20,000		
W	Dodge	2010	Caravan	David Witt	Grocery Store Inspection	G-54013	31,512	15,000		
P	Dodge	2010	Caravan	John Earl McGahey	Ag. Employees Pool Car	G-54014	15,246	8,000		
W	Dodge	2010	Dakota	Deon Stewman	Meat Inspection	G-54015	27,234	12,000		
W	Dodge	2010	Dakota	Sherika Harvey	Meat Inspection	G-54016	46,963	20,000		
W	Dodge	2010	Dakota	Earl Flowers	Meat Inspection	G-54017	40,838	20,000		
W	Dodge	2010	Dakota	Richard L. Goodman, Jr	Meat Inspection	G-54018	32,005	17,000		
W	Dodge	2010	Dakota	Danny Hamm	Meat Inspection	G-54019	45,464	20,000		
W	Dodge	2010	Dakota	Not Assigned	Meat Inspection	G-54020	27,454			
W	Dodge	2010	Dakota	Katy Edwards	Meat Inspection	G-54021	71,394	30,000		
W	Dodge	2010	Dakota	Willis Rushing	Meat Inspection	G-54022	33,939			
W	Dodge	2010	Dakota	Not Assigned	Meat Inspection	G-54023	30,374	10,000		
W	Dodge	2010	Dakota	Richard Shedd	Meat Inspection	G-54024	50,581	24,000		
W	Dodge	2010	Dakota	John L. Sullivan, Sr.	Meat Inspection	G-54025	70,713	30,000		
W	Dodge	2010	Dakota	Vivian Taylor	Meat Inspection	G-54026	43,791	20,000		
W	Dodge	2010	Dakota	Tommy Whittington	Meat Inspection	G-54027	43,279	22,000		
W	Dodge	2010	Dakota	Mark Wolken	Meat Inspection	G-54028	36,097	20,000		
W	Ford	2010	F-250	Danny Runnels	Gas Pump Inspection	G-54065	25,309	15,000		
W	Ford	2010	F-250	Terry Hill	Gas Pump Inspection	G-54066	64,715	35,000		
W	Ford	2010	Crown Vic	Robert Jordan	Farm Theft Investigation	HPU-701	53,964			
W	Ford	2010	Crown Vic	Nick Rossetti	Farm Theft Investigation	JGC-300	41,639	15,000		
W	Ford	2010	Crown Vic	Jeffery Stewart	Farm Theft Investigation	MAF-809	46,080	19,000		
W	Ford	2010	Crown Vic	Mike McGowan	Farm Theft Investigation	PAA-050	66,038	25,000		

## AS OF JUNE 30, 2012

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Ford	2010	Crown Vic	Lee Barkdull	Farm Theft Investigation	PKA-433	45,267	20,000		
W	Freightliner	2011	M2112	Ed Meadows	Scale Inspection	G-54783	20,843	10,000		
W	Ford	2011	Ranger	Keith Ferguson	Pesticide, Feed Inspection	G-56775	34,651	31,000		
W	Ford	2011	Ranger	Guy Buford	Pesticide, Feed Inspection	G-56776	29,138	28,000		
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	27,168	25,000		
W	Ford	2011	Ranger	David Farley	Pesticide, Feed Inspection	G-56779	32,138	28,000		
W	Ford	2011	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-57286	24,405	24,000		
W	Dodge	2011	Dakota	Donald Clubb	Meat Inspection	G-57287	39,653	35,000		
W	Dodge	2011	Dakota	Donny Davis	Meat Inspection	G-57288	23,152	21,000		
W	Dodge	2011	Dakota	Dwain Lott	Meat Inspection	G-57289	37,079	35,000		
W	Dodge	2011	Dakota	Russell White	Meat Inspection	G-57290	28,028	25,000		
W	Ford	2011	F-250	Sam Nash	Gas Pump Inspection	G-57765	33,158	34,000		
W	Ford	2011	F-250	Vaughn Gresham	Gas Pump Inspection	G-57766	9,545	10,000		
W	Ford	2011	F-250	Clay Mason	Gas Pump Inspection	G-57767	13,146	14,000		
W	Dodge	2011	Caravan	Sarah Broome	Grocery Store Inspection	G-58112	15,315	15,000		
W	Dodge	2011	Caravan	Mark Hill	Grocery Store Inspection	G-58113	26,178	25,000		
W	Dodge	2011	Caravan	Mike Holmes	Grocery Store Inspection	G-58114	21,869	20,000		
W	Dodge	2011	Caravan	Ross Robertson	Grocery Store Inspection	G-58115	12,967			
W	Dodge	2011	Caravan	Willie Strickland	Grocery Store Inspection	G-58116	19,381	20,000		
P	Chevrolet	2011	Express Van	Charlie Dixon	Museum Transport Inmates	G-58117	18,484	18,000		
W	Ford	2011	Ranger	Charles Wilson	Pesticide, Feed Inspection	G-58773	22,861	21,000		
W	Ford	2011	Ranger	Michael Ledlow	Pesticide, Feed Inspection	G-58774	24,149	25,000		
W	Freightliner	2012	M2112	Brent Bowman	Scale Inspection	G-59290	11,658	22,000		
W	Chevrolet	2012	Colorado	Jim McDonald	Pesticide, Feed Inspection	G-60352	2,393	29,000		
W	Chevrolet	2012	Colorado	Glynn Hankins	Pesticide, Feed Inspection	G-60353	2,940	35,000		
W	Chevrolet	2012	Colorado	Mark Kelley	Pesticide, Feed Inspection	G-60354	1,189	15,000		
P	Dodge	2012	Ram 1500	Zack Chesser	Pesticide, Feed Inspection	G-60737	356	10,000		
W	Dodge	2012	Charger	Cindy Hyde-Smith	Pool Admin	RAD-322	1,661	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary Increases		
		Salaries	14,789
		<b>Total</b>	<b>14,789</b>
		General Funds	2,900
		Federal Funds	2,812
		Other Special Funds	9,077
Program # 2 : MUSEUM	Salary Increases		
		Salaries	7,784
		<b>Total</b>	<b>7,784</b>
		General Funds	7,784
Program # 3 : REGULATORY	Salary Increases		
		Salaries	23,097
		<b>Total</b>	<b>23,097</b>
		General Funds	17,503
		Federal Funds	5,594
Program # 3 : REGULATORY	Travel Increase		
		Travel	22,800
		<b>Total</b>	<b>22,800</b>
		General Funds	11,400
		Federal Funds	11,400
Program # 3 : REGULATORY	DSL Lines		
		Contractual	5,000
		<b>Total</b>	<b>5,000</b>
		General Funds	2,500
		Federal Funds	2,500
Program # 3 : REGULATORY	Signature Epads		
		Commodities	5,240
		<b>Total</b>	<b>5,240</b>
		General Funds	2,620
		Federal Funds	2,620



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 3 : REGULATORY	Security Seals	Commodities	5,000
		<b>Total</b>	<b>5,000</b>
		General Funds	5,000
Program # 3 : REGULATORY	Laptop Mounts	Commodities	5,600
		<b>Total</b>	<b>5,600</b>
		General Funds	5,600
Program # 3 : REGULATORY	Computers	Equipment	35,006
		<b>Total</b>	<b>35,006</b>
		General Funds	17,503
		Federal Funds	17,503
Program # 4 : MARKETING	Salary Increase	Salaries	2,769
		<b>Total</b>	<b>2,769</b>
		General Funds	2,769
Program # 4 : MARKETING	Promote Agritourism	Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 4 : MARKETING	Develop New Brochures	Commodities	5,000
		<b>Total</b>	<b>5,000</b>
		General Funds	5,000
Program # 5 : ADMINISTRATION	Salary Increases	Salaries	13,590
		<b>Total</b>	<b>13,590</b>
		General Funds	13,590

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 5 : ADMINISTRATION	ITS Training	Travel	18,000
		Contractual	5,000
		<b>Total</b>	<b>23,000</b>
		General Funds	23,000
Program # 5 : ADMINISTRATION	Software Upgrades and Support	Contractual	34,700
		<b>Total</b>	<b>34,700</b>
		Other Special Funds	34,700
Program # 6 : LIVESTOCK THEFT	Salary Increase	Salaries	4,006
		<b>Total</b>	<b>4,006</b>
		General Funds	4,006
Program # 7 : FARMER'S MARKET	Promote Market	Contractual	3,500
		<b>Total</b>	<b>3,500</b>
		Other Special Funds	3,500

**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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
First Southwest/Equipment	09/30/2008	36	0	10/01/2011	.055	267,751	7,403	275,154	275,154						
First Southwest/Equipment	10/21/2010	36	16	04/01/2012	.036	727,575	60,264	787,839	787,839	753,782	34,058	787,840	387,012	6,908	393,920
First Southwest/Equipment	09/30/2013	36	36	/ /	.036								366,770	27,150	393,920

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

### MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 245,839)				( 245,839)
TRAVEL					
CONTRACTUAL SERVICES	( 4,500)				( 4,500)
COMMODITIES	( 10,500)				( 10,500)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 20,127)				( 20,127)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,200)				( 1,200)
<b>TOTALS</b>	<b>( 282,166)</b>				<b>( 282,166)</b>