

Bureau of Wildlife and Fisheries 1505 Eastover Drive

DR. SAM POLLES

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
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		20,478,130	25,365,364	22,728,130		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		20,478,130	25,365,364	22,728,130	(2,637,234)	(10.39%)
2. Travel						
a. Travel & Subsistence (In-State)		27,894	121,700	36,488	(85,212)	(70.01%)
b. Travel & Subsistence (Out-of-State)		51,790	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		79,684	171,700	86,488	(85,212)	(49.62%)
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		59,041	59,041	59,041		
b. Communications, Transportation & Utilities		798,430	798,430	798,430		
c. Public Information		71,521	70,768	70,768		
d. Rents		279,522	279,522	279,522		
e. Repairs & Service		908,601	1,816,676	1,845,267	28,591	1.57%
f. Fees, Professional & Other Services		3,362,505	3,480,216	3,451,625	(28,591)	(0.82%)
g. Other Contractual Services		268,818	268,818	268,818		
h. Data Processing		904,351	904,351	904,351		
i. Other		33,930	33,930	33,930		
Total Contractual Services		6,686,719	7,711,752	7,711,752		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		645,010	645,010	645,010		
b. Printing & Office Supplies & Materials		188,848	188,848	188,848		
c. Equipment, Repair Parts, Supplies & Accessories		2,046,421	2,562,784	2,562,784		
d. Professional & Scientific Supplies & Materials		69,935	69,935	69,935		
e. Other Supplies & Materials		1,790,744	1,790,744	1,790,744		
Total Commodities		4,740,958	5,257,321	5,257,321		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		1,429,894	2,694,120	2,694,120		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		526,781	866,645	866,645		
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)		248,804	450,000	450,000		
e. Equipment - Lease Purchase						
f. Other Equipment		488,340	488,995	488,995		
Total Equipment (Schedule D-2)		1,263,925	1,805,640	1,805,640		
3. Vehicles (Schedule D-3)		334,010	287,340	287,340		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,718,369	1,399,999	1,399,999		
TOTAL EXPENDITURES		36,731,689	44,693,236	41,970,790	(2,722,446)	(6.09%)
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		4,782,686	4,782,686		(4,782,686)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds		1,000,000				
Federal Funds		9,800,726	11,300,726	11,300,726		
Other Special Funds (Specify)		13,676,989	13,676,989	13,676,989		
LICENSE SALES		5,750,000	5,750,000	5,750,000		
OFF ROAD FUEL TAX		6,503,974	9,182,835	11,243,075	2,060,240	22.43%
OTHER REVENUE						
USER FEES						
Less: Estimated Cash Available Next Fiscal Period		(4,782,686)				
TOTAL FUNDS (equals Total Expenditures above)		36,731,689	44,693,236	41,970,790	(2,722,446)	(6.09%)
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		449	439	439		
b.) Full T-L		32	29	34	5	17.24%
c.) Part Perm.		15	5	5		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US
 Phone Number: 601-432-2080

Submitted by: _____
 Name
 Title:
 Date: August 8, 2012

REPORT BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

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) _____	5,337,557	26.06%		4,600,559	18.13%		4,600,559	20.24%	
10. LICENSE SALES	4,095,626	20.00%		7,254,372	28.59%		9,036,319	39.75%	
11. OFF ROAD FUEL TAX	5,750,000	28.07%		5,750,000	22.66%		5,750,000	25.29%	
12. OTHER REVENUE	5,294,947	25.85%		7,760,433	30.59%		3,341,252	14.70%	
13. USER FEES									
Total Salaries	20,478,130		55.75%	25,365,364		56.75%	22,728,130		54.15%
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) _____	15,121	18.97%		33,346	19.42%		33,346	38.55%	
10. LICENSE SALES				81,654	47.55%		16,654	19.25%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	64,563	81.02%		56,700	33.02%		36,488	42.18%	
13. USER FEES									
Total Travel	79,684		0.21%	171,700		0.38%	86,488		0.20%
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) _____	749,445	11.20%		1,550,893	20.11%		1,550,893	20.11%	
10. LICENSE SALES	1,339,760	20.03%		2,138,171	27.72%		2,138,171	27.72%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	4,597,514	68.75%		4,022,688	52.16%		4,022,688	52.16%	
13. USER FEES									
Total Contractual	6,686,719		18.20%	7,711,752		17.25%	7,711,752		18.37%
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) _____	1,283,516	27.07%		1,841,968	35.03%		1,841,968	35.03%	
10. LICENSE SALES	2,650,092	55.89%		3,415,353	64.96%		3,415,353	64.96%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	807,350	17.02%							
13. USER FEES									
Total Commodities	4,740,958		12.90%	5,257,321		11.76%	5,257,321		12.52%

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

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) _____	1,025,410	71.71%		1,362,900	50.58%		1,362,900	50.58%	
10. LICENSE SALES	134,984	9.44%		1,061,720	39.40%		1,061,720	39.40%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	269,500	18.84%		269,500	10.00%		269,500	10.00%	
13. USER FEES									
Total Other Than Equipment	1,429,894		3.89%	2,694,120		6.02%	2,694,120		6.41%
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) _____	569,970	45.09%		611,190	33.84%		611,190	33.84%	
10. LICENSE SALES	441,169	34.90%		825,196	45.70%		825,196	45.70%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	252,786	20.00%		369,254	20.45%		369,254	20.45%	
13. USER FEES									
Total Equipment	1,263,925		3.44%	1,805,640		4.04%	1,805,640		4.30%
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) _____	156,134	46.74%							
10. LICENSE SALES	177,876	53.25%		287,340	100.00%		287,340	100.00%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
Total Vehicles	334,010		0.90%	287,340		0.64%	287,340		0.68%
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. LICENSE SALES									
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

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	1,000,000	58.19%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	663,573	38.61%		1,299,870	92.84%		1,299,870	92.84%	
10. LICENSE SALES	54,796	3.18%		50,064	3.57%		50,064	3.57%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE				50,065	3.57%		50,065	3.57%	
13. USER FEES									
Total Subsidies, Loans & Grants	1,718,369		4.67%	1,399,999		3.13%	1,399,999		3.33%
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	1,000,000	2.72%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	9,800,726	26.68%		11,300,726	25.28%		11,300,726	26.92%	
10. LICENSE SALES	8,894,303	24.21%		15,113,870	33.81%		16,830,817	40.10%	
11. OFF ROAD FUEL TAX	5,750,000	15.65%		5,750,000	12.86%		5,750,000	13.70%	
12. OTHER REVENUE	11,286,660	30.72%		12,528,640	28.03%		8,089,247	19.27%	
13. USER FEES									
TOTAL	36,731,689		100.00%	44,693,236		100.00%	41,970,790		100.00%

SPECIAL FUNDS DETAIL

Bureau of Wildlife and Fisheries
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,000,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,000,000		

A. FEDERAL FUNDS*		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					
U.S. Fish and Wildlife (3460)	Fish and Wildlife Grants	25.00	25.00	6,910,789	6,600,726	6,600,726
Corp of Engineers (3460)	Grants			1,996,374	3,500,000	3,500,000
U. S. Coast Guard (3460)	Boating Safety Grants	50.00	50.00	893,563	1,200,000	1,200,000
Section A TOTAL				9,800,726	11,300,726	11,300,726

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	4,782,686	4,782,686	
LICENSE SALES (3460)	License Sales	13,676,989	13,676,989	13,676,989
OFF ROAD FUEL TAX (3460)	Off Road Fuel Tax	5,750,000	5,750,000	5,750,000
OTHER REVENUE (3460)	Other Revenue	6,503,974	9,182,835	11,243,075
USER FEES (3460)	User Fees			
Special Fund Budget Cut (3460)	Special Fund Budget Cut			
Section B TOTAL		30,713,649	33,392,510	30,670,064
Section S + A + B TOTAL		41,514,375	44,693,236	41,970,790

C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Wildlife and Fisheries	3463	Wildlife and Fisheries	8,684,839	8,684,839	8,684,839

* 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**

Bureau of Wildlife and Fisheries

Name of Agency

FEDERAL FUNDS

Agency receives Federal Grants from the U. S. Fish and Wildlife Service, the U. S. Army Corp of Engineers, and the U. S. Coast Guard. The grants are used to maintain and support the wildlife and fisheries resources in the state, and to help maintain boating safety laws and regulations.

STATE SUPPORT SPECIAL FUNDS

Funding for high-hazard dam at Lake Lamar Bruce.

OTHER SPECIAL FUNDS

Special Funds are derived from a number of sources with the primary source being hunting and fishing license sales. Funds are also received from an off-road fuel tax, user fees for state lakes and wildlife management areas.

In addition, the Agency receives \$5,750,000 in Off Road Fuel Tax. These funds are utilized to support Law Enforcement.

TREASURY FUND/BANK

Funds are used for the state wildlife and fisheries, primary sources of revenue are license sales, federal grants, and off-road fuel tax.

Special Note: Estimated June 30, 2012 cash balances are composed of the following Restrictions:

\$469,808 Park's Timber, Restriction - Authorized to spend up to 60%.

\$1,253,635 Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$900,966 Waterfowl Fund, Restriction - Waterfowl habitat improvement.

\$113,722 Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$399,354 Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$2,319,129 Wildlife Timber Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			5,337,557	15,140,573	20,478,130
Travel			15,121	64,563	79,684
Contractual Services			749,445	5,937,274	6,686,719
Commodities			1,283,516	3,457,442	4,740,958
Other Than Equipment			1,025,410	404,484	1,429,894
Equipment			569,970	693,955	1,263,925
Vehicles			156,134	177,876	334,010
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,000,000	663,573	54,796	1,718,369
Total		1,000,000	9,800,726	25,930,963	36,731,689
No. of Positions (FTE)			45.00	451.00	496.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			4,600,559	20,764,805	25,365,364
Travel			33,346	138,354	171,700
Contractual Services			1,550,893	6,160,859	7,711,752
Commodities			1,841,968	3,415,353	5,257,321
Other Than Equipment			1,362,900	1,331,220	2,694,120
Equipment			611,190	1,194,450	1,805,640
Vehicles				287,340	287,340
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,299,870	100,129	1,399,999
Total			11,300,726	33,392,510	44,693,236
No. of Positions (FTE)			23.00	450.00	473.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(2,637,234)	(2,637,234)
Travel				(85,212)	(85,212)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(2,722,446)	(2,722,446)
No. of Positions (FTE)				5.00	5.00

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

Bureau of Wildlife and Fisheries

Program No. _____ of 4 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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,600,559	18,127,571	22,728,130
Travel			33,346	53,142	86,488
Contractual Services			1,550,893	6,160,859	7,711,752
Commodities			1,841,968	3,415,353	5,257,321
Other Than Equipment			1,362,900	1,331,220	2,694,120
Equipment			611,190	1,194,450	1,805,640
Vehicles				287,340	287,340
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,299,870	100,129	1,399,999
Total			11,300,726	30,670,064	41,970,790
No. of Positions (FTE)			23.00	455.00	478.00

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**

Bureau of Wildlife and Fisheries
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES				10,834,255	10,834,255
2. FISHERIES			3,046,243	3,672,338	6,718,581
3. WILDLIFE			7,243,073	2,834,518	10,077,591
4. LAW ENFORCEMENT			1,011,410	13,328,953	14,340,363
SUMMARY OF ALL PROGRAMS			11,300,726	30,670,064	41,970,790

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			16,056	4,706,767	4,722,823
Travel				25,572	25,572
Contractual Services				3,373,268	3,373,268
Commodities				253,567	253,567
Other Than Equipment				5,945	5,945
Equipment				209,977	209,977
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				54,786	54,786
Total			16,056	8,629,882	8,645,938
No. of Positions (FTE)			6.00	86.00	92.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,343,748	5,343,748
Travel				50,850	50,850
Contractual Services				4,325,906	4,325,906
Commodities				350,703	350,703
Other Than Equipment				850,120	850,120
Equipment				375,500	375,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,100	100,100
Total				11,396,927	11,396,927
No. of Positions (FTE)				82.00	82.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(529,875)	(529,875)
Travel				(32,797)	(32,797)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(562,672)	(562,672)
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

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,813,873	4,813,873
Travel			18,053	18,053
Contractual Services			4,325,906	4,325,906
Commodities			350,703	350,703
Other Than Equipment			850,120	850,120
Equipment			375,500	375,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,100	100,100
Total			10,834,255	10,834,255
No. of Positions (FTE)			82.00	82.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,121,114	1,689,800	2,810,914
Travel			8,070	10,697	18,767
Contractual Services			102,516	496,664	599,180
Commodities			307,195	581,276	888,471
Other Than Equipment			562,071	100,249	662,320
Equipment			109,647	8,066	117,713
Vehicles			1,000		1,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,000,000	346,138		1,346,138
Total		1,000,000	2,557,751	2,886,752	6,444,503
No. of Positions (FTE)			13.00	64.00	77.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			534,614	2,723,156	3,257,770
Travel			15,846	21,004	36,850
Contractual Services			133,848	653,497	787,345
Commodities			312,100	579,613	891,713
Other Than Equipment			912,900	161,100	1,074,000
Equipment			211,190		211,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			925,745		925,745
Total			3,046,243	4,138,370	7,184,613
No. of Positions (FTE)			2.00	65.00	67.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(442,032)	(442,032)
Travel				(24,000)	(24,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(466,032)	(466,032)
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

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		534,614	2,281,124	2,815,738
Travel		15,846	(2,996)	12,850
Contractual Services		133,848	653,497	787,345
Commodities		312,100	579,613	891,713
Other Than Equipment		912,900	161,100	1,074,000
Equipment		211,190		211,190
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		925,745		925,745
Total		3,046,243	3,672,338	6,718,581
No. of Positions (FTE)		2.00	65.00	67.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			3,427,302	604,818	4,032,120
Travel			7,051	13,095	20,146
Contractual Services			612,776	1,030,165	1,642,941
Commodities			540,069	1,460,052	2,000,121
Other Than Equipment			447,437	298,290	745,727
Equipment			345,640	300,215	645,855
Vehicles			48,169		48,169
Wireless Comm. Devs.					
Subsidies, Loans & Grants			317,435		317,435
Total			5,745,879	3,706,635	9,452,514
No. of Positions (FTE)			18.00	79.00	97.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			3,565,945	1,183,394	4,749,339
Travel			17,500	27,500	45,000
Contractual Services			1,317,045	439,015	1,756,060
Commodities			1,368,458	1,032,347	2,400,805
Other Than Equipment			300,000	320,000	620,000
Equipment			300,000	343,950	643,950
Vehicles				187,340	187,340
Wireless Comm. Devs.					
Subsidies, Loans & Grants			374,125		374,125
Total			7,243,073	3,533,546	10,776,619
No. of Positions (FTE)			18.00	75.00	93.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(674,473)	(674,473)
Travel				(24,555)	(24,555)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(699,028)	(699,028)
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.

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		3,565,945	508,921	4,074,866
Travel		17,500	2,945	20,445
Contractual Services		1,317,045	439,015	1,756,060
Commodities		1,368,458	1,032,347	2,400,805
Other Than Equipment		300,000	320,000	620,000
Equipment		300,000	343,950	643,950
Vehicles			187,340	187,340
Wireless Comm. Devs.				
Subsidies, Loans & Grants		374,125		374,125
Total		7,243,073	2,834,518	10,077,591
No. of Positions (FTE)		18.00	78.00	96.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			773,085	8,139,188	8,912,273
Travel				15,199	15,199
Contractual Services			34,153	1,037,177	1,071,330
Commodities			436,252	1,162,547	1,598,799
Other Than Equipment			15,902		15,902
Equipment			114,683	175,697	290,380
Vehicles			106,965	177,876	284,841
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10	10
Total			1,481,040	10,707,694	12,188,734
No. of Positions (FTE)			8.00	222.00	230.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			500,000	11,514,507	12,014,507
Travel				39,000	39,000
Contractual Services			100,000	742,441	842,441
Commodities			161,410	1,452,690	1,614,100
Other Than Equipment			150,000		150,000
Equipment			100,000	475,000	575,000
Vehicles				100,000	100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29	29
Total			1,011,410	14,323,667	15,335,077
No. of Positions (FTE)			3.00	228.00	231.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(990,854)	(990,854)
Travel				(3,860)	(3,860)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(994,714)	(994,714)
No. of Positions (FTE)				2.00	2.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		500,000	10,523,653	11,023,653
Travel			35,140	35,140
Contractual Services		100,000	742,441	842,441
Commodities		161,410	1,452,690	1,614,100
Other Than Equipment		150,000		150,000
Equipment		100,000	475,000	575,000
Vehicles			100,000	100,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			29	29
Total		1,011,410	13,328,953	14,340,363
No. of Positions (FTE)		3.00	230.00	233.00

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

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Authority	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	5,343,748			(529,875)	(529,875)	4,813,873		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,343,748			(529,875)	(529,875)	4,813,873		
TRAVEL	50,850			(32,797)	(32,797)	18,053		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,850			(32,797)	(32,797)	18,053		
CONTRACTUAL	4,325,906					4,325,906		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,325,906					4,325,906		
COMMODITIES	350,703					350,703		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,703					350,703		
CAPITAL-OTE	850,120					850,120		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850,120					850,120		
EQUIPMENT	375,500					375,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,500					375,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,100					100,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,100					100,100		
TOTAL	11,396,927			(562,672)	(562,672)	10,834,255		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,396,927			(562,672)	(562,672)	10,834,255		
TOTAL	11,396,927			(562,672)	(562,672)	10,834,255		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	82.00					82.00		
TOTAL FTE	82.00					82.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Authority	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,257,770			(442,032)	(442,032)	2,815,738		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	534,614					534,614		

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	2,723,156			(442,032)	(442,032)	2,281,124		
TRAVEL	36,850			(24,000)	(24,000)	12,850		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,846					15,846		
OTHER	21,004			(24,000)	(24,000)	(2,996)		
CONTRACTUAL	787,345					787,345		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	133,848					133,848		
OTHER	653,497					653,497		
COMMODITIES	891,713					891,713		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	312,100					312,100		
OTHER	579,613					579,613		
CAPITAL-OTE	1,074,000					1,074,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	912,900					912,900		
OTHER	161,100					161,100		
EQUIPMENT	211,190					211,190		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	211,190					211,190		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	925,745					925,745		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	925,745					925,745		
OTHER								
TOTAL	7,184,613			(466,032)	(466,032)	6,718,581		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,046,243					3,046,243		
OTHER SP.FUNDS	4,138,370			(466,032)	(466,032)	3,672,338		
TOTAL	7,184,613			(466,032)	(466,032)	6,718,581		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE	65.00					65.00		
TOTAL FTE	67.00					67.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Authority	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	4,749,339			(674,473)	(674,473)	4,074,866		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,565,945					3,565,945		
OTHER	1,183,394			(674,473)	(674,473)	508,921		
TRAVEL	45,000			(24,555)	(24,555)	20,445		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,500					17,500		
OTHER	27,500			(24,555)	(24,555)	2,945		

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,756,060					1,756,060		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,317,045					1,317,045		
OTHER	439,015					439,015		
COMMODITIES	2,400,805					2,400,805		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,368,458					1,368,458		
OTHER	1,032,347					1,032,347		
CAPITAL-OTE	620,000					620,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER	320,000					320,000		
EQUIPMENT	643,950					643,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER	343,950					343,950		
VEHICLES	187,340					187,340		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	187,340					187,340		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	374,125					374,125		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	374,125					374,125		
OTHER								
TOTAL	10,776,619			(699,028)	(699,028)	10,077,591		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,243,073					7,243,073		
OTHER SP.FUNDS	3,533,546			(699,028)	(699,028)	2,834,518		
TOTAL	10,776,619			(699,028)	(699,028)	10,077,591		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	18.00					18.00		
OTHER SP FTE	75.00			3.00	3.00	78.00		
TOTAL FTE	93.00			3.00	3.00	96.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Authority	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	12,014,507			(990,854)	(990,854)	11,023,653		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000					500,000		
OTHER	11,514,507			(990,854)	(990,854)	10,523,653		
TRAVEL	39,000			(3,860)	(3,860)	35,140		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,000			(3,860)	(3,860)	35,140		
CONTRACTUAL	842,441					842,441		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER	742,441					742,441		
COMMODITIES	1,614,100					1,614,100		

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	161,410					161,410		
OTHER	1,452,690					1,452,690		
CAPITAL-OTE	150,000					150,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000					150,000		
OTHER								
EQUIPMENT	575,000					575,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER	475,000					475,000		
VEHICLES	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29					29		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29					29		
TOTAL	15,335,077				(994,714)	(994,714)	14,340,363	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,011,410					1,011,410		
OTHER SP.FUNDS	14,323,667			(994,714)	(994,714)	13,328,953		
TOTAL	15,335,077			(994,714)	(994,714)	14,340,363		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	228.00			2.00	2.00	230.00		
TOTAL FTE	231.00			2.00	2.00	233.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

II. Program Objective:

To support the entire Agency and manage License/Boat Registration in the most efficient and effective method.

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) Reduction in authority:

Reduction in authority

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Bureau of Fisheries operates and/or manages 19 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across the state to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Fish stocking into public waters was reduced this year due to the transferring of one fish hatchery to US Fish and Wildlife Service. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 6,000 young anglers annually.

II. Program Objective:

To achieve the maximum potential available for the state from the resources available.

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) Reduction in authority:**

Reduction in authority

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Wildlife Bureau administers the following programs: Alligator, Black Bear, Furbearer, GIS, Private Lands Habitat, Small Game, Waterfowl, White-tailed Deer, and Wild Turkey. Within each of these programs, biologists provide technical guidance in the form of harvest and habitat management recommendations to private landowners, hunting clubs, and other governmental agencies. Additionally, the Wildlife Bureau is responsible for 51 Wildlife Management Areas (WMA) encompassing over 668,000 acres. Management responsibilities and ownership of the WMAs vary across the state and include state-owned properties, long-term license agreements with the US Army Corp of Engineers, Memorandum of Understanding with the US Forest Service, and lease agreements on industrial forest lands.

II. Program Objective:

Ensure that sound, science-based management benefits Mississippi's wildlife and their habitats. Provide recreational opportunities for a variety of users on public and private lands. Inform private landowners and the public on a wide range of wildlife management and conservation issues. Assist landowners with managing wildlife populations and habitats. Manage wildlife management areas (WMAs) to provide habitat for a diversity of wildlife species.

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) Reduction in authority:**

Reduction in authority; requesting additional 3 time-limited PINs

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. Law Enforcement is responsible to provide - safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.

II. Program Objective:

To maintain a lawful and orderly environment for the state hunters and fishermen so that they will be able to take advantage of the state resources.

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) Reduction in authority:

Reduction in authority; requesting 2 additional time-limited PINs.

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

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 Hunting and Fishing Licenses Sold	550,000.00	560,000.00	560,000.00
2 Registration of Boats	41,000.00	58,000.00	55,000.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 PROVIDE LICENSE SERVICE-COST PER LICENSE	1.29	1.29	1.29
2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION	1.29	1.29	1.29

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 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT	0.10	0.10	0.10
2 REDUCE BOAT REGISTRATION COST-PER CENT	0.10	0.10	0.10

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

Bureau of Wildlife and Fisheries
 AGENCY NAME

2 - FISHERIES
 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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 POND MANAGEMENT-NUMBER OF POND ASSESSMENTS	136.00	140.00	0.00
2 USERS OF DWFP LAKES(MAN DAYS)	41,017.00	45,000.00	0.00
3 FISH STOCK FOR PUBLIC WATER	2,153,719.00	1,900,000.00	1,900,000.00
4 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT	7.00	9.00	0.00
5 Aquatic Education (participants)	10,594.00	11,500.00	12,000.00
6 Technical Guidance (contacts)	503.00	525.00	525.00
7 DWFP Lakes (Mandays)	64,672.00	67,000.00	70,000.00
8 Public Access facilities (improvements)	23.00	25.00	25.00
9 Fish populations assessment (Mandays)	1,026.00	1,100.00	1,100.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 POND MANAGEMENT-COST PER ASSESSMENT	258.00	250.00	0.00
2 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY	44.00	42.00	0.00
3 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED	0.27	0.27	0.27
4 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY	33,503.00	35,000.00	0.00
5 Cost of Education program per participants	15.18	15.00	15.00
6 Cost per TG contact	70.00	60.00	60.00
7 Provide recreation in State Lake Cost per manday	28.00	26.00	26.00
8 Cost of new and repairs by access area	17,621.00	19,000.00	20,000.00
9 Cost per manday - assessments	949.00	886.00	886.00

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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 REDUCE COST OF POND ASSESSMENTS-PER CENT	3.00	3.00	3.00
2 REDUCE THE COST OF FISHING PER MANDAY-PERCENTAGE	0.00	4.50	0.00
3 Fish Stocked (% increase #)	0.00	(12.00)	(12.00)
4 Increase th enumber of access facilities constructed - percent	2.00	2.00	2.00

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

<u>Bureau of Wildlife and Fisheries</u>		<u>2 - FISHERIES</u>		
<u>AGENCY NAME</u>			<u>PROGRAM NAME</u>	
5 Aquatic Education (Participants)	0.50	0.50	0.50	
6 TG program (Increase % contacts)	0.00	22.00	22.00	
7 DWFP State Lakes (Increase 3.6 %)	0.00	2,328.00	3,000.00	
8 Improve Access facilities	0.00	2.00	2.00	
9 Statewide fish assessment (Increase 7%)	0.00	74.00	74.00	

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

Bureau of Wildlife and Fisheries

3 - WILDLIFE

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 DMAP COOPERATORS	640.00	640.00	0.00
2 DWFP Management for Hunting man-days (customers)	227,000.00	220,000.00	220,000.00
3 Wildlife Management Area non-consumptive users (customers)	15,000.00	15,000.00	20,000.00
4 Private Land COoperators (DMAP & other private land cooperators)	0.00	0.00	700.00
5 Number of Youth Participation Initiative projects funded	23.00	25.00	25.00

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 PROVIDE ASSISTANCE WITH PRIVATE LANDS MANAGEMENT-COST PER DMAP COORDINATOR	315.00	315.00	0.00
2 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY	25.00	30.00	30.00
3 Provide non-consumptive opportunities on public land (cost/day)	0.00	0.00	10.00
4 Provide assistance with private lands management (cost/cooperator)	0.00	0.00	315.00
5 Cost per Youth Initiative Participant	27.28	25.71	25.71

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 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT	1.00	1.00	0.00
2 REDUCE THE COST OF PROVIDING PUBLIC LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00
3 Acres of private land influenced through Wildlife Bureau programs	1,500,000.00	1,500,000.00	2,000,000.00
4 Number of Youth Educated through Youth Initiative Program	6,503.00	7,000.00	7,000.00
5 Reduce the cost of providing non-consumptive opportunities on public lands (%)	0.00	0.00	1.00

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

Bureau of Wildlife and Fisheries
 AGENCY NAME

4 - LAW ENFORCEMENT
 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 Hunter Education (Persons)	11,637.00	11,500.00	11,500.00
2 BOATING EDUCATION - NUMBER OF STUDENTS	2,179.00	3,500.00	3,500.00
3 IMPROVE ROUTINE PATROLLING EFFORTS-HOURS PATROLLING	196,940.00	190,000.00	190,000.00

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 MAINTAIN HUNTER EDUCATION AS A MANDATORY PROGRAM-COST PER STUDENT	82.00	86.00	86.00
2 BOATING EDUCATION-COST PER STUDENT	60.00	60.00	60.00
3 PATROLLING-COST PER HOUR	65.00	70.00	70.00

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 REDUCE THE COST OF MAINTAINING HUNTER EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
2 REDUCE THE COST OF MAINTAINING THE BOATING EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
3 IMPROVE PATROLLING EFFICIENCY-PER CENT	8.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,396,927		11,396,927	
TOTAL	11,396,927		11,396,927	
Narrative Explanation:				
Program Name: (2) FISHERIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	3,046,243		3,046,243	
OTHER SPECIAL	4,138,370		4,138,370	
TOTAL	7,184,613		7,184,613	
Narrative Explanation:				
Program Name: (3) WILDLIFE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	7,243,073		7,243,073	
OTHER SPECIAL	3,533,546		3,533,546	
TOTAL	10,776,619		10,776,619	
Narrative Explanation:				
Program Name: (4) LAW ENFORCEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,011,410		1,011,410	
OTHER SPECIAL	14,323,667		14,323,667	
TOTAL	15,335,077		15,335,077	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	11,300,726		11,300,726	
OTHER SPECIAL	33,392,510		33,392,510	
TOTAL	44,693,236		44,693,236	

MEMBERS

Bureau of Wildlife and Fisheries

Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	2,820	2,820	2,820
61020 Employee Training	50,506	50,506	50,506
61030 Travel Related Registration	5,715	5,715	5,715
TOTAL (A)	59,041	59,041	59,041
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	202,593	202,593	202,593
611XX Transportation of Goods (61180-61190)	67,209	67,209	67,209
61210 Electricity	394,716	394,716	394,716
61220 Gas	2,490	2,490	2,490
61230 Water & Sewage	31,029	31,029	31,029
61191 Delivery Charge of Aggregates	100,393	100,393	100,393
TOTAL (B)	798,430	798,430	798,430
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	63,768	63,768	63,768
61340 Signs & Billboards			
61350 Exhibits & Displays	7,753	7,000	7,000
TOTAL (C)	71,521	70,768	70,768
D. RENTS (61400-61499)			
61420 Building & Floor Space	6,000	6,000	6,000
61440 Office Equipment	128,546	128,546	128,546
61460 Other Equipment	14,514	14,514	14,514
61430 Rent Land	114,819	114,819	114,819
61480 Exhibits, Displays & Conference Rooms	600	600	600
61490 Other Rental	15,043	15,043	15,043
TOTAL (D)	279,522	279,522	279,522
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	103,598	303,598	303,598
61510 Highways & Bridges	120,577	322,994	322,994
61520 Buildings	120,003	320,003	320,003
61530 Machinery & Field Equipment	74,213	74,213	74,213
61540 Motor Vehicles	363,946	566,775	581,073
61550 Office Equipment & Furniture	5,411	5,411	5,411
61560 Repair & Service Eng Equip	7,377	7,377	7,377
61580 Repair & Service Shop Equipment	127	127	127
61590 Miscellaneous Items of Equipment	113,349	216,178	230,471
TOTAL (E)	908,601	1,816,676	1,845,267
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	107,352	107,352	107,352
61615 SAAS Fees - DFA	67,611	74,079	63,800
61616 MMRS Fees	112,792	126,680	108,368
61620 Department of Audit			
61618 MERLIN Fees			
6163X Legal (61630-61636)	155,554	155,554	155,554
6164X Medical Services (61640-61646)	115	115	115
61628 Fulfillment Fees	751,260	751,260	751,260
61650 State Personnel Board	117,272	117,272	117,272
61640 Physican Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	641,592	641,364	641,364
61658 Personnel Services Contracts - SPAHRS	833,052	933,052	933,052
6166X Court Costs & Reporters (61661-61666)	49,509	49,509	49,509
61670 Laboratory & Testing Fees	6,098	6,098	6,098
6168X Contract Worker (61682-61688)	98,884	98,884	98,884
61690 Other Fees & Services	408,823	408,823	408,823
61606 Accounting Fees - Other			
61611 Architect Preplanning	12,591	10,174	10,174
TOTAL (F)	3,362,505	3,480,216	3,451,625
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	150,838	150,838	150,838
61710 Insurance & Fidelity Bonds	32,007	32,007	32,007
61715 Insurance Computer Equipment	1,956	1,956	1,956
61720 Membership Dues	56,623	56,623	56,623
61721 Subscriptions	1,788	1,788	1,788
61730 Laundry	518	518	518
61740 Salvage Demolition and Removal	21,538	21,538	21,538
61719 CC Processing Fees	3,550	3,550	3,550
TOTAL (G)	268,818	268,818	268,818
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT PR OUT	93,156	93,156	93,156
61905 IS Professional Fees - ITS	43,419	43,419	43,419
6191X IS Training/Education (61914-61915)	10,546	10,546	10,546
61917 Service Charges to State Data Center	117,562	117,562	117,562
61920 Outsourced IT Soutions	11,099	11,099	11,099
61921 Software Acquisition and Installation	240,802	240,802	240,802
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	85,971	85,971	85,971
61924 Long Distance Charges - Outside Vendor	582	582	582
61925 Long Distance Charges - ITS	10,857	10,857	10,857
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	63	63	63
61928 Public Network Access Charges - Outside Vendor	6,830	6,830	6,830
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	201	201	201
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	14,029	14,029	14,029
61961 Maintenance/Repair of IS Equipment	43,414	43,414	43,414
61941 Satellite Voice Service	221,800	221,800	221,800
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			
61980 Software Outside Vendor			
61940 Wireless Data Transmission	4,020	4,020	4,020
Outsourced IT Services			
TOTAL (H)	904,351	904,351	904,351

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61994 Petty Cash Contractual	7,274	7,274	7,274
61998 Prior Year Expense	26,656	26,656	26,656
TOTAL (I)	33,930	33,930	33,930
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	6,686,719	7,711,752	7,711,752
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	749,445	1,550,893	1,550,893
OTHER SPECIAL FUNDS	5,937,274	6,160,859	6,160,859
TOTAL FUNDS	6,686,719	7,711,752	7,711,752

**SCHEDULE C
COMMODITIES**

Bureau of Wildlife and Fisheries
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	10,749	10,749	10,749
62050 Steel & Other Metals	2,595	2,595	2,595
62060 Paints	7,173	7,173	7,173
62070 Signs and Sign Materials	30,232	30,232	30,232
62080 Culverts	6,796	6,796	6,796
62090 All other Construction	8,631	8,631	8,631
62010 Sand and Gravel	494,892	494,892	494,892
62030 Cement and Plaster	83,871	83,871	83,871
62020 Asphalt, Plant Mix	71	71	71
Total (A)	645,010	645,010	645,010
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	61,660	61,660	61,660
62120 Duplication & Reproduction Supplies	14,616	14,616	14,616
62130 Office Supplies & Materials	18,627	18,627	18,627
62140 Paper Supplies	36,780	36,780	36,780
62150 Maps, Manuals, Library Books	15,175	15,175	15,175
62160 Office Equipment (not capital outlay)	41,990	41,990	41,990
Total (B)	188,848	188,848	188,848
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,419,788	1,669,788	1,669,788
62212 Diesel	20,022	20,022	20,022
62240 Tires and Tubes	9,073	9,073	9,073
62250 Expend Repair & Replace Pts	848	848	848
62251 Repair Vehicle	5,925	5,925	5,925
62253 Batteries	4,891	4,892	4,892
62260 Accesories	45,993	45,993	45,993
62270 Radio & TV Supply & Repair	1,935	1,935	1,935
62259 Expense Vehi Mn P	1,806	1,806	1,806
62280 Shop Supplies	6,623	6,623	6,623
62290 Other Equipment Repair Parts	166,068	282,430	282,430
62211 Fuels - Diesel	237,205	387,205	387,205
62220 Lube Oil & Grease	12,255	12,255	12,255
62241 Tire Tube Truck	87,048	87,048	87,048
62242 Tire Tube Tractor	18,133	18,133	18,133
62243 Tire Tube Offroad	7,950	7,950	7,950
62252 Exp Repair Air Cond	858	858	858
Total (C)	2,046,421	2,562,784	2,562,784
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	90	90	90
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	3,492	3,492	3,492
62310 Lab and Testing Supplies	3,683	3,683	3,683
62350 Classroom instruction Materials	62,670	62,670	62,670
Total (D)	69,935	69,935	69,935

**SCHEDULE C
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	26,450	26,450	26,450
62450 Janitor Supplies & Cleaning	26,187	26,187	26,187
62460 Wearing Material	51	51	51
62430 Small Tools	18,190	18,190	18,190
62520 Decal Signs	18,830	18,830	18,830
62530 Uniforms & Wearing Apparel	355,659	355,659	355,659
62560 Eating Utensils	2,007	2,007	2,007
62555 IS Equipment Repair Parts	39,967	39,967	39,967
62590 Other Supplies & Materials	459,126	459,126	459,126
62595 Other Equipment (less than \$1,000)	74,302	74,302	74,302
62480 Feed for Animals	21,884	21,884	21,884
62490 Nursery Supplies	85,796	85,796	85,796
62500 Fertilizer	307,319	307,319	307,319
62510 Poisons	151,000	151,000	151,000
62410 Building Supplies and Materials	30,671	30,671	30,671
62994 Petty Cash	2,668	2,668	2,668
62998 Prior Year Exp	14,439	14,439	14,439
62475 Food for Meetings	69,045	69,045	69,045
62540 Linens	714	714	714
62570 Drapes Carpet	2,543	2,543	2,543
62571 Mattress, Springs	4,569	4,569	4,569
62580 Ammunition	74,622	74,622	74,622
62581 Cam Under \$250	4,705	4,705	4,705
Total (E)	1,790,744	1,790,744	1,790,744
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,740,958	5,257,321	5,257,321
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,283,516	1,841,968	1,841,968
OTHER SPECIAL FUNDS	3,457,442	3,415,353	3,415,353
TOTAL FUNDS	4,740,958	5,257,321	5,257,321

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

Bureau of Wildlife and Fisheries

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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land not for Right of Way	427,788	427,788	427,788
63170 Land Purchased for Other Purposes			
63175 Land Improvements/Not State Property	49,504	49,504	49,504
TOTAL (A)	477,292	477,292	477,292
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	821,191	2,085,416	2,085,416
63230 Additions & Betterments	5,945	5,945	5,945
63251 Eng Fee Building	30,000	30,000	30,000
63275 Buildings	78,796	78,797	78,797
TOTAL (B)	935,932	2,200,158	2,200,158
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	16,670	16,670	16,670
639XX Other			
TOTAL (C)	16,670	16,670	16,670
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,429,894	2,694,120	2,694,120
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,025,410	1,362,900	1,362,900
OTHER SPECIAL FUNDS	404,484	1,331,220	1,331,220
TOTAL FUNDS	1,429,894	2,694,120	2,694,120

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery		329,532	10	438,252	10	43,825	438,250
63405 Lawn & Garden Eqpt		46,150		46,150	10	4,615	46,150
63330 Mach & Equipment		7,913		7,913	1	5,635	5,635
63360 Shop Equipment		3,331		3,330	10	333	3,330
63370 Radio & TV Equipment		5,991		6,000	15	517	7,755
63380 Photo & Reproduction Equipment		14,233		15,000	23	675	15,525
63410 Farm Equipment		119,531	40	350,000	35	10,000	350,000
63340 Engine Equipment		100					
TOTAL (B)		526,781		866,645			866,645
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		248,804	300	450,000	300	1,500	450,000
TOTAL (D)		248,804		450,000			450,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		480,588	50	480,000	50	9,600	480,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles		7,752	1	8,995	1	8,995	8,995
TOTAL (F)		488,340		488,995			488,995
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,263,925		1,805,640			1,805,640
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		569,970		611,190			611,190
OTHER SPECIAL FUNDS		693,955		1,194,450			1,194,450
TOTAL FUNDS		1,263,925		1,805,640			1,805,640

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

Bureau of Wildlife and Fisheries

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63395 Bett/Acc - Vehicles	1		1,000	1	7,340		
63400 Other Vehicles	1		333,010	14	280,000	12	276,000
TOTAL (A)	2		334,010	15	287,340	12	276,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							11,340
TOTAL (B)							11,340
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			334,010		287,340		287,340
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			334,010		287,340		287,340

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64690 Grants to Political subdivisions	663,500	549,000	549,000
64790 Grants to non governmental			
65310 Payment of Court Granted Judgements			
TOTAL (A)	663,500	549,000	549,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	104		
TOTAL (D)	104		
E. OTHER (66000-89999)			
78020 Merchandise for Resale	8,610	10,000	10,000
78120 Vehicle Stickers	15		
78150 Motor Vehicle Title	10		
89150 Transfer to other Funds	1,046,130	840,999	840,999
XXX NEW			
TOTAL (E)	1,054,765	850,999	850,999
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,718,369	1,399,999	1,399,999
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	1,000,000		
FEDERAL FUNDS	663,573	1,299,870	1,299,870
OTHER SPECIAL FUNDS	54,796	100,129	100,129
TOTAL FUNDS	1,718,369	1,399,999	1,399,999

**NARRATIVE
2014 BUDGET REQUEST**

Bureau of Wildlife and Fisheries
Name of Agency

In FY13 the agency has an estimated \$15,000,000 in unfunded budget authority. For the FY14 request, the special fund authority request has been reduced by \$4,872,411, leaving an estimated unfunded authority estimated of \$10,000,000. While this unfunded authority inflates Other Revenue, it does provide flexibility in setting up to 90 SAAS budget tables. In addition, the unfunded authority is beneficial in utilizing new funding, such as ARRA, FEMA or BP spill settlements.

HB 848 in the FY12 Legislative Session revised the State Assent Legislation regarding license revenues from fees paid by hunters and anglers. This revision was due to a Finding and Recommendation resulting from an audit of U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants awarded to the State of Mississippi, Department of Wildlife, Fisheries, and Parks. License revenues must be controlled only by the State fish and wildlife agency and may only be used for administration of the State fish and wildlife agency, which includes only the functions required to manage the agency and the fish- and wildlife-related resources for which the agency has authority under State law. In addition, when license revenue is used for funding of Wildlife and Sport Fish Restoration Program Grants, the reimbursements for expenditures originally paid with license revenue are also subject to the provisions of the Assent Legislation relative to license revenue.

Funds are used for the operation and maintenance of the following Mississippi Department of Wildlife, Fisheries, and Parks divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. The Office of Wildlife and Fisheries includes the programs of Freshwater Fisheries, Game, Law Enforcement and Support Services. The Bureau of Fisheries operates and/or manages 19 State fishing lakes and 20 lakes on State Parks. Fishery management is conducted across six districts to support management recommendations on some 119 public lakes, 123,000 stream miles and 225,000 freshwater acres of water. Three fish hatcheries stock over 2.4 million fish each year in public waters of the State. Several fishery research projects are coordinated with state universities and agency personnel. A construction crew develops and maintains boat ramps and fishing piers that provide angling opportunities. Fishing education program reaches over 5,300 young anglers annually.
2. The Wildlife Bureau administers the Wildlife Management Area (WMA) program system that includes 50 areas encompassing over 665,000 acres. Some WMAs are managed under a Memorandum of Understanding with the U. S Forest Service or private corporations. Others are operated through long-term license agreements with the Corps of Engineers. Other programs administered by the Wildlife Bureau include the White-tailed Deer, Wild Turkey, Waterfowl, Alligator, Black Bear, Furbearer, Habitat, GIS, and Small Game programs. Within these programs, biologists provide harvest and habitat management technical assistance to landowners, hunting clubs, and other government agencies to conserve wildlife populations in Mississippi.
3. Law Enforcement is responsible to provide safe, responsible and ethical wildlife and fisheries related recreational opportunities such as hunting, fishing, wildlife viewing, shooting sports and other outdoor related activities; and to maintain and manage populations of wildlife and fisheries species within their role in their natural environment for future generations.
4. Support Services provides support to the entire agency which includes accounting, payroll, human services, management information system, license and boat registration system, property, fleet management and warehouse distribution.

Special Note: Estimated June 30, 2012 cash balances are composed of the following Restrictions totaling \$5,456,614 as follows:

\$469,808 Park's Timber, Restriction - Authorized to spend up to 60%.

\$1,253,635 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to

**NARRATIVE
2014 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

purchase new vehicles for Wildlife and Fisheries.

\$900,966 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$113,722 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$399,354 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$2,319,129 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

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

Bureau of Wildlife and Fisheries

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
STEPHEN ADCOCK	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	1,272	SPEC
CHRISTOPHER BAKER	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	453	SPEC
JOHNNY LANE BALL	MILWAUKEE, WI	UPDATE ON COMMITTEE CHANGES FOR UPCOMING YEAR	2,029	SPEC
ERIC BARNES	CLEARWATER, FL	TRAINING FOR PAPERLESS OFFICE	1,446	SPEC
AMY BLAYLOCK	PENSACOLA, FL	ANNUAL MEETING TO UPDATE STAFF ON CHANGES TO	684	SPEC
MICHAEL BOLDEN	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	672	SPEC
MICHAEL BOLDEN	BIRMINGHAM, AL	REPRESENT MDWFP	187	SPEC
CARL BRANSON	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	83	SPEC
STEPHEN BROWN	WARM SPRINGS, GA	RESERVOR COMMITTEE SUMMER MEETING	254	SPEC
ADAM BUTLER	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	222	SPEC
ADAM BUTLER	NEW ORLEAN'S, LA	REPRESENT MDWFP ON JOINT VENTURE BOARD	42	SPEC
ADAM BUTLER	MOBILE, AL	REPRESENT MDWFP	56	SPEC
ADAM BUTLER	ANDALUSIA, AL	TRAINING ON IDENTIFICATION BY SIGHT AND SOUND	135	SPEC
ADAM BUTLER	WOODWORTH LA	REPRESENT MDWFP	100	SPEC
JAMES CALLICUTT	ST LOUIS, MISSOURI	REPRESENT MDWFP	136	SPEC
TAMARA CAMPBELL	ANDALUSIA, AL	TRAINING ON IDENTIFICATION BY SIGHT AND SOUND	135	SPEC
PEGGY CARAWAY	WILMINGTON, NEW JERSEY	ANNUAL MEETING OF STATE LIAISON OFFICERS OF T	664	SPEC
PEGGY CARAWAY	BATON ROUGE, LA	NATIONAL ASSOCIATION OF RECREATION RESOURCE P	665	SPEC
JERRY CARTER	MILWAUKEE, WI	BARD TRAINING	150	SPEC
JERRY CARTER	LAFAYETTE, LA	ANNUAL EDUCATION MEETING, FEDERAL GRANTS ETC.	531	SPEC
LARRY CASTLE	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	139	SPEC
LARRY CASTLE	SAN ANTONIO, TX	COORDINATE WITH OTHER AGENCIES REGARDING WILS	42	SPEC
WILLIAM CLARK	ALPHARETTA, GA	TO BECOME A CERTIFIED ATV INSTRUCTOR	849	SPEC
MICHAEL CLEVELAND	WHITE RIVER, AR	MULTI-AGENCY BOTOMLAND HARDWOOD WORKSHOP	54	SPEC
ROBERT COOK	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	963	SPEC
JAMES CRAWFORD	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	1,272	SPEC

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

Bureau of Wildlife and Fisheries

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
CHAD DACUS	ATHENS, GA	TO ATTEND THE STEERING COMMITTEE MEETING AT U	150	SPEC
CHAD DACUS	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	157	SPEC
CHAD DACUS	DESTIN, FL	ATTEND AND REPRESENT MDWFP MEETING REGARDING	1,061	SPEC
JAMES DIXON	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	963	SPEC
LEE DODD	GRAND RAPIDS MI	MEETING/TRAINING	532	SPEC
JONATHAN DUNCAN	WHITE RIVER, AR	MULTI-AGENCY BOTOMLAND HARDWOOD WORKSHOP	41	SPEC
SCOTT EDWARDS	WAIKOLOA,HI	___ANNUAL CONFERENCE	3,195	SPEC
CHARLES FANCHER	IRVING, TX	BECOME CERTIFIED ATV INSTRUCTORS	544	SPEC
ERIC FARRIS	IRVING, TX	BECOME CERTIFIED ATV INSTRUCTORS	544	SPEC
RICHARD FLYNT	SAN ANTONIO, TX	COORDINATE WITH OTHER AGENCIES REGARDING WILS	698	SPEC
RAMIE FORD	LITTLE ROCK,AR	PRESIDENT OF ASSOCIATION	555	SPEC
RONALD GARAVELLI	MEMPHIS, TN	REPRESENT MDWFP BY WORKING MDWFP BOOTH	197	SPEC
RONALD GARAVELLI	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	846	SPEC
RONALD GARAVELLI	TULSA, OK	OBSERVE OKLAHOMA DEPT OF CONSERVATION PADDLEF	158	SPEC
WILLIE GAYTEN	IRVING, TX	BECOME CERTIFIED ATV INSTRUCTORS	544	SPEC
KARL GODWIN	TALLAHASSEE, FL	REPRESENT MDWFP AT NBTC MEETING,ALSO ATTEND V	349	SPEC
KARL GODWIN	WOODWORTH LA	REPRESENT MDWFP	100	SPEC
DAVID GRAVES	DESTIN, FL	ATTEND AND REPRESENT MDWFP MEETING REGARDING	138	SPEC
DAVID GRAVES	BATON ROUGE, LA	LEARN TO SAFELY CAPTURE WILDLIFE	127	SPEC
RICHARD HAMRICK	TALLAHASSEE, FL	REPRESENT MDWFP AT NBTC MEETING,ALSO ATTEND V	349	SPEC
JAMES HAVENS	FLYWAY TECH,MTG	REPRESENT MDWFP	933	SPEC
JAMES HAVENS	ST LOUIS, MISSOURI	REPRESENT MDWFP	809	SPEC
JAMES HAVENS	PORT ARANSAS, TX	REPRESENT MDWFP ON COASTAL WETLAND HABITATS A	463	SPEC
BRAD HOLDER	WHITE RIVER, AR	TIMBER MARKING TRAINING TO BE USED ON WMA'S	34	SPEC
THOMAS HOLMAN	LA CROSSE, WI	ATTEND FEDERAL AID WORKSHOP ON BOATING ACCESS	1,107	SPEC
THOMAS HOLMAN	ATLANTA, GEORGIA	FEDRAL ASSISTANCE REGION 4 MEETING_REGARDING	136	SPEC
THOMAS HOLMAN	PENSACOLA, FL	ANNUAL MEETING TO UPDATE STAFF ON CHANGES TO	844	SPEC
BENJAMIN HOLTEN	WHITE RIVER, AR	TIMBER MARKING TRAINING TO BE USED ON WMA'S	53	SPEC

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

Bureau of Wildlife and Fisheries

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
JUSTIN HUGHES	WHITE RIVER, AR	MULTI-AGENCY BOTTOMLAND HARDWOOD WORKSHOP	50	SPEC
THOMAS KENNARD	DENVER, CO	DEVELOPMENT AND REPORTING OF APPRAISALS FOR F	1,537	SPEC
GARRY LUCAS	MEMPHIS, TN	REPRESENT MDWFP	154	SPEC
GARRY LUCAS	ST LOUIS, MO/FENTON	MEETING	234	SPEC
WILLIAM MANN	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	539	SPEC
CHRISTOPHER MCDONALD	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	162	SPEC
CHRISTOPHER MCDONALD	LAFAYETTE, LA	ANNUAL EDUCATION MEETING, FEDERAL GRANTS ETC.	448	SPEC
CHRISTOPHER MCDONALD	KANSAS CITY,MO	REPRESENT MDWFP	1,049	SPEC
WILLIAM MCKINLEY	DESTIN, FL	ATTEND AND REPRESENT MDWFP MEETING REGARDING	123	SPEC
WILLIAM MCKINLEY	BATON ROUGE, LA	LEARN TO SAFELY CAPTURE WILDLIFE	125	SPEC
TROY MOORE	CLEARWATER, FL	TRAINING FOR PAPERLESS OFFICE	1,446	SPEC
JOSHUA MOREE	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	73	SPEC
JOSHUA MOREE	ANDALUSIA, AL	TRAINING ON IDENTIFICATION BY SIGHT AND SOUND	144	SPEC
ALAN MUMBOWER	BATON ROUGE, LA	LEARN TO SAFELY CAPTURE WILDLIFE	127	SPEC
ALAN MUMBOWER	ANDALUSIA, AL	GET CERTIFIED AS A QDMA DEER STEWARD	123	SPEC
ALAN MUMBOWER	KANSAS CITY,MO	REPRESENT MDWFP	946	SPEC
EDWARD PENNY	LITTLE ROCK, AR	REPRESENT MDWFP & MISSISSIPPI'S SPORTSMEN DUR	100	SPEC
EDWARD PENNY	MADISON, WI	REPRESENT MDWFP & MS SPORTSMEN AT USFWS PLANN	763	SPEC
EDWARD PENNY	FLYWAY TECH,MTG	REPRESENT MDWFP	933	SPEC
EDWARD PENNY	ATLANTA, GA	REPRESENT MDWFP	742	SPEC
EDWARD PENNY	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	881	SPEC
EDWARD PENNY	ATLANTA, GA	REPRESENT MDWFP	291	SPEC
EDWARD PENNY	HEBER SPRINGS,AR	MANAGEMENT BOARD MEETING	247	SPEC
LAWRENCE PUGH	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	754	SPEC
LAWRENCE PUGH	SHREVEPORT, LA	ATTEND BASS SUMMIT TO REPRESENT MDWFP WITH OT	423	SPEC
LAWRENCE PUGH	TULSA, OK	OBSERVE OKLAHOMA DEPT OF CONSERVATION PADDLEF	117	SPEC
LAWRENCE PUGH	NASHVILLE, TN	REPRESENT MDWFP, UPDATES ON PROJECT PROPOSALS	63	SPEC
RONALD SEISS	DECATOR, AL	COORDINATE ACTIVITIES OF THE EAST GULF COASTA	238	SPEC
RONALD SEISS	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES	686	SPEC

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

Bureau of Wildlife and Fisheries

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
RONALD SEISS	NEW ORLEAN'S, LA	FROM OTHER STATE REPRESENT MDWFP ON JOINT VENTURE BOARD	433	SPEC
RONALD SEISS	WHITE RIVER, AR	MULTI-AGENCY BOTTOMLAND HARDWOOD WORKSHOP	11	SPEC
RONALD SEISS	SPANISH FORT, AL	TO REPRESENT MDWFP AND LLC STEERING COMMITTEE	294	SPEC
RONALD SEISS	MEMPHIS, TN	REPRESENT MDWFP @ JV BOARD MEETING	259	SPEC
MARCUS SPENCER	NATIONAL HARBOR,MD	PROGRAM FINANCIAL ASSISTANCE TRAINING,NETWORK	216	SPEC
MARCUS SPENCER	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	95	SPEC
MARCUS SPENCER	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	805	SPEC
MARCUS SPENCER	ATLANTA, GEORGIA	FEDRAL ASSISTANCE REGION 4 MEETING_REGARDING	140	SPEC
MARCUS SPENCER	LAFAYETTE, LA	ANNUAL EDUCATION MEETING, FEDERAL GRANTS ETC.	453	SPEC
MARCUS SPENCER	PENSACOLA, FL	ANNUAL MEETING TO UPDATE STAFF ON CHANGES TO	709	SPEC
ROGER TANKESLY	TALLAHASSEE, FL	6-8 BIOLOGISTS WILL GAIN EXPERIENCE BENEFICIA	75	SPEC
JUSTIN THAYER	DESTIN, FL	ATTEND AND REPRESENT MDWFP MEETING REGARDING	186	SPEC
JASON THOMPSON	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	672	SPEC
ROBERT THORNHILL	BIRMINGHAM, AL	REPRESENT MDWFP	187	SPEC
TRACY TULLOS	NASHVILLE, TN	TO MEET WITH REPRESENTATIVES FROM OTHER STATE	1,272	SPEC
LANN WILF	BATON ROUGE, LA	LEARN TO SAFELY CAPTURE WILDLIFE	135	SPEC
JOHN WYATT	CLEARWATER, FL	TRAINING FOR PAPERLESS OFFICE	1,446	SPEC
ESTHER YOUNG	NATIONAL HARBOR,MD	PROGRAM FINANCIAL ASSISTANCE TRAINING,NETWORK	250	SPEC
ESTHER YOUNG	SHEPHERDSTOWN,VA	SECOND OF TWO PART GRANTS MANAGEMENT TRAINING	1,064	SPEC
ESTHER YOUNG	ATLANTA, GEORGIA	FEDRAL ASSISTANCE REGION 4 MEETING_REGARDING	25	SPEC
ESTHER YOUNG	PENSACOLA, FL	ANNUAL MEETING TO UPDATE STAFF ON CHANGES TO	683	SPEC
Total Out of State Travel Cost			\$51,790	

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

Bureau of Wildlife and Fisheries

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					
ARCHITECT & PREPLAN SERVICES / Dungan Engineering		107,352	107,352	107,352	3463
<i>Comp. Rate: per project</i>					
TOTAL 61610 Engineering		<u><u>107,352</u></u>	<u><u>107,352</u></u>	<u><u>107,352</u></u>	
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 *		67,611	74,079	63,800	3463
<i>Comp. Rate: annual fee</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>67,611</u></u>	<u><u>74,079</u></u>	<u><u>63,800</u></u>	
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 *		112,792	126,680	108,368	3463
<i>Comp. Rate: annual fee</i>					
TOTAL 61616 MMRS Fees		<u><u>112,792</u></u>	<u><u>126,680</u></u>	<u><u>108,368</u></u>	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		155,554	155,554	155,554	3463
<i>Comp. Rate: annual rate</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>155,554</u></u>	<u><u>155,554</u></u>	<u><u>155,554</u></u>	
6164X Medical Services (61640-61646)					
OTHER MEDICAL SERV / PHYSICAL EXAM		115	115	115	3463
<i>Comp. Rate: 55/ea</i>					
TOTAL 6164X Medical Services (61640-61646)		<u><u>115</u></u>	<u><u>115</u></u>	<u><u>115</u></u>	
61628 Fulfillment Fees					
FULFILLMENT FEE / AUTOMATED LICENSE SYSTEMS		736,148	736,148	736,148	3463
<i>Comp. Rate: % of annual sales</i>					
FULFILLMENT FEE / FIS		15,112	15,112	15,112	3463
<i>Comp. Rate: % of annual sales</i>					
TOTAL 61628 Fulfillment Fees		<u><u>751,260</u></u>	<u><u>751,260</u></u>	<u><u>751,260</u></u>	
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		117,272	117,272	117,272	3463
<i>Comp. Rate: annual rate</i>					
TOTAL 61650 State Personnel Board		<u><u>117,272</u></u>	<u><u>117,272</u></u>	<u><u>117,272</u></u>	
61640 Physican Services					
PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM					3460
<i>Comp. Rate: 0</i>					
TOTAL 61640 Physican Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

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6165X Personnel Services Contracts (61651-61653)					
PERSONNEL SERVICE CNTRS-OTHER / 4H FOUNDATION <i>Comp. Rate: 20000/youth hunt</i>		20,000	20,000	20,000	3463
PERSONNEL SERVICE CNTRS-OTHER / BREAK-AWAY OUTDOORS <i>Comp. Rate: 7720/project</i>		7,720	7,720	7,720	3463
PERSONNEL SERVICE CNTRS-OTHER / CAST FOR KIDS FOUNDATION <i>Comp. Rate: 2000/project</i>		2,000	2,000	2,000	3463
PERSONNEL SERVICE CNTRS-OTHER / COASTAL CONSERVATION ASSO <i>Comp. Rate: 15000/project</i>		15,000	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / D-COMMUNICATIONS GROUP <i>Comp. Rate: 1825/mo</i>		21,874	21,874	21,874	3463
PERSONNEL SERVICE CNTRS-OTHER / DOUBLE DS DOZER SERVICE <i>Comp. Rate: 49890/repair work</i>		49,890	49,890	49,890	3463
PERSONNEL SERVICE CNTRS-OTHER / FOUNDATION FOR MS WILDLIFE <i>Comp. Rate: 10000/camp</i>		10,000	10,000	10,000	3463
PERSONNEL SERVICE CNTRS-OTHER / HOMEBUILDERS ASSOC <i>Comp. Rate: 3000/tournament</i>		3,000	3,000	3,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SHIRLEY HOWARD <i>Comp. Rate: 900/mo</i>		10,800	10,800	10,800	3463
PERSONNEL SERVICE CNTRS-OTHER / INFONET SYSTEMS <i>Comp. Rate: 46000/yr</i>		46,000	46,000	46,000	3463
PERSONNEL SERVICE CNTRS-OTHER / JF GRIFFIN PUBLISHING <i>Comp. Rate: 28000/project</i>		28,000	28,000	28,000	3463
PERSONNEL SERVICE CNTRS-OTHER / JACKSON STATE UNIV <i>Comp. Rate: 7000/yr</i>		7,000	7,000	7,000	3463
PERSONNEL SERVICE CNTRS-OTHER / JOHN SATTERWHITE ENT <i>Comp. Rate: 5666/mo</i>		67,992	67,992	67,992	3463
PERSONNEL SERVICE CNTRS-OTHER / RODERICK KWAN <i>Comp. Rate: 4500/project</i>		4,500	4,500	4,500	3463
PERSONNEL SERVICE CNTRS-OTHER / MAD GENIUS <i>Comp. Rate: 42500/project</i>		42,500	42,500	42,500	3463
PERSONNEL SERVICE CNTRS-OTHER / MARITIME & SEAFOOD IND <i>Comp. Rate: 15000/camp</i>		15,000	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MAY GROUP <i>Comp. Rate: 4000/GAAP</i>		4,000	4,000	4,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MAXIMUS <i>Comp. Rate: 10500/indirect cost propo</i>		10,500	10,500	10,500	3463
PERSONNEL SERVICE CNTRS-OTHER / JIMMIE MILLS <i>Comp. Rate: 1267/mo</i>	Y	15,200	15,200	15,200	3463
PERSONNEL SERVICE CNTRS-OTHER P / MS BOWHUNTERS <i>Comp. Rate: 21000/archery project</i>		21,000	21,000	21,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS ASSOC CONS DISTR <i>Comp. Rate: 6000/envirothon</i>		6,000	6,000	6,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS BASS FEDERATION <i>Comp. Rate: 6900/fish camp</i>		6,900	6,900	6,900	3463
PERSONNEL SERVICE CNTRS-OTHER / MS CHAPTER OF NWT <i>Comp. Rate: 8500/YPI project</i>		8,500	8,500	8,500	3463
PERSONNEL SERVICE CNTRS-OTHER / MS RACoon HUNTERS ASSOC <i>Comp. Rate: 10000/youth extravaganza</i>		10,000	10,000	10,000	3463

FEES, PROFESSIONAL AND OTHER SERVICES

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PERSONNEL SERVICE CNTRS-OTHER / MSU - LTW <i>Comp. Rate: 12400/project</i>		12,400	12,400	12,400	3463
PERSONNEL SERVICE CNTRS-OTHER / MSU - WILDLIFE <i>Comp. Rate: 11600/conservation edu</i>		11,600	11,600	11,600	3463
PERSONNEL SERVICE CNTRS-OTHER / MS WILDLIFE FEDERATION <i>Comp. Rate: 1120/recruitment</i>		1,120	1,120	1,120	3463
PERSONNEL SERVICE CNTRS-OTHER / NICHOLSON & CO <i>Comp. Rate: 125/hour audit</i>		56,525	56,525	56,525	3463
PERSONNEL SERVICE CNTRS-OTHER / BRYANADA NUNLEY <i>Comp. Rate: 2000/project</i>		2,000	2,000	2,000	3463
PERSONNEL SERVICE CNTRS-OTHER / ROBERT OLIVERI <i>Comp. Rate: 3500/mo</i>		40,118	40,118	40,118	3463
PERSONNEL SERVICE CNTRS-OTHER / PHEASANTS FOREVER <i>Comp. Rate: 1535/quail project</i>		1,535	1,535	1,535	3463
PERSONNEL SERVICE CNTRS-OTHER / RAIN DOWN MINISTRIES <i>Comp. Rate: 6600/camp</i>		6,600	6,600	6,600	3463
PERSONNEL SERVICE CNTRS-OTHER / SEKUL ENTERPRISES LLC <i>Comp. Rate: 250/video service</i>		9,000	9,000	9,000	3463
PERSONNEL SERVICE CNTRS-OTHER / DAVID SELMAN <i>Comp. Rate: 200/editing project</i>		10,000	10,000	10,000	3463
PERSONNEL SERVICE CNTRS-OTHER / TODD SHIYOU <i>Comp. Rate: 1500/qtr</i>		6,000	6,000	6,000	3463
PERSONNEL SERVICE CNTRS-OTHER / THOMAS SIMMONS JR <i>Comp. Rate: 1400/mo</i>		16,672	16,672	16,672	3463
PERSONNEL SERVICE CNTRS-OTHER / KEITH STEWART <i>Comp. Rate: 750/mo</i>		9,000	9,000	9,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MELVIN TINGLE <i>Comp. Rate: 1125/qtr</i>	Y	4,500	4,500	4,500	3463
PERSONNEL SERVICE CNTRS-OTHER / TREESTAND MFG <i>Comp. Rate: 10000/project</i>		10,000	10,000	10,000	3463
PERSONNEL SERVICE CNTRS-TRAVEL / NEXT STEP INNOVATION <i>Comp. Rate: 80/ea</i>		80			3463
PERSONNEL SERVICE CNTRS-TRAVEL / OSBORN COMMUNICATION <i>Comp. Rate: 148/ea</i>		148			3463
CONTRACT TRAVEL / STATE TREASURER 3463 <i>Comp. Rate: various contractual trave</i>		10,918	10,918	10,918	3463
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>641,592</u>	<u>641,364</u>	<u>641,364</u>	
61658 Personnel Services Contracts - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: various</i>		833,052	933,052	933,052	3463
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>833,052</u>	<u>933,052</u>	<u>933,052</u>	
6166X Court Costs & Reporters (61661-61666)					
RECORDING & NOTARY FEES / ISSAQUENA CTY CHANCERY CLERK <i>Comp. Rate: 10/ea</i>		10	10	10	3463
RECORDING & NOTARY FEES / QUITMAN CTY CHANCERY CL <i>Comp. Rate: 12/ea</i>		12	12	12	3463
RECORDING & NOTARY FEES / SIMPSON CTY CHANCERY CL <i>Comp. Rate: 11/ea</i>		11	11	11	3463

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RECORDING & NOTARY FEES / STEGALL NOTARY <i>Comp. Rate: 10/ea</i>		111	111	111	3463
APPRAISERS FEE / BETHEA JOHN <i>Comp. Rate: 3500/project</i>		3,500	3,500	3,500	3463
APPRAISERS FEE / BOTTIN CONSULTING <i>Comp. Rate: 7300/project</i>		7,300	7,300	7,300	3463
APPRAISERS FEE / COATS JAMES <i>Comp. Rate: 4000/project</i>		4,000	4,000	4,000	3463
APPRAISERS FEE / GLOBAL VALUATION SERV <i>Comp. Rate: 300/project</i>		300	300	300	3463
APPRAISERS FEE / KEYSTONE ASSOC <i>Comp. Rate: 4000/project</i>		4,000	4,000	4,000	3463
APPRAISERS FEE / LOWE PAUL M <i>Comp. Rate: 2000/project</i>		2,000	2,000	2,000	3463
APPRAISERS FEE / PEPPER CONSULTING SERV <i>Comp. Rate: 11750/project</i>		11,750	11,750	11,750	3463
APPRAISERS FEE / PROFESSIONAL FORESTRY <i>Comp. Rate: 16515/project</i>		16,515	16,515	16,515	3463
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>49,509</u></u>	<u><u>49,509</u></u>	<u><u>49,509</u></u>	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / CORNERSTONE LABORATORIES LLC <i>Comp. Rate: 50/ea</i>		1,140	1,140	1,140	3463
LAB & TESTING FEES / MEA DRUG TESTING CONSORTIUM <i>Comp. Rate: 50/ea</i>		4,958	4,958	4,958	3463
TOTAL 61670 Laboratory & Testing Fees		<u><u>6,098</u></u>	<u><u>6,098</u></u>	<u><u>6,098</u></u>	
6168X Contract Worker (61682-61688)					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: various</i>		15,599	15,599	15,599	3463
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 7.65%</i>		83,285	83,285	83,285	3463
TOTAL 6168X Contract Worker (61682-61688)		<u><u>98,884</u></u>	<u><u>98,884</u></u>	<u><u>98,884</u></u>	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / ADAMS CHARLOTTE <i>Comp. Rate: 70/project</i>		70	70	70	3463
OTHERS FEES & SERVICES / ACCELERATED PERFORMANCE <i>Comp. Rate: 150/project</i>		150	150	150	3463
OTHERS FEES & SERVICES / ADVANCED BUSINESS SYSTEMS LLC <i>Comp. Rate: 75/hr</i>		6,966	6,966	6,966	3463
OTHERS FEES & SERVICES / AIRGAS USA <i>Comp. Rate: 4/haz.fee</i>		4	4	4	3463
OTHERS FEES & SERVICES / B MOTORS BODY SHOP <i>Comp. Rate: 17/hr</i>		17	17	17	3463
OTHERS FEES & SERVICES / BALDWIN RALPH <i>Comp. Rate: 350/ea</i>		350	350	350	3463
OTHERS FEES & SERVICES / BARRETO FORESTRY <i>Comp. Rate: 2260/project</i>		2,260	2,260	2,260	3463
OTHERS FEES & SERVICES / BREWER MELVIN <i>Comp. Rate: 8/fee</i>		8	8	8	3463

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OTHERS FEES & SERVICES / BROOKHAVEN HONDA-KAWASAKI <i>Comp. Rate: 3/fee</i>		3	3	3	3463
OTHERS FEES & SERVICES / CARUTHERS MARING <i>Comp. Rate: 40/ea</i>		40	40	40	3463
OTHERS FEES & SERVICES / COPY GRAPHICS <i>Comp. Rate: 250/project</i>		250	250	250	3463
OTHERS FEES & SERVICES / CONVENTION DISPLAY SERV INC <i>Comp. Rate: 202/ea</i>		202	202	202	3463
OTHERS FEES & SERVICES / CORNERSTON CONSULTING <i>Comp. Rate: 80/hr</i>		20,000	20,000	20,000	3463
OTHERS FEES & SERVICES / D&W TIRE & MUFFLER <i>Comp. Rate: 2/fee</i>		2	2	2	3463
OTHERS FEES & SERVICES / DELOACH BROS <i>Comp. Rate: 2083/stump removal</i>		25,000	25,000	25,000	3463
OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 98/mo</i>		1,180	1,180	1,180	3463
OTHERS FEES & SERVICES / DOWDLE GAS CO-AMORY <i>Comp. Rate: 24/fee</i>		24	24	24	3463
OTHERS FEES & SERVICES / ENVIRONMENTAL MGMT PLUS INC <i>Comp. Rate: 500/survey</i>		1,500	1,500	1,500	3463
OTHERS FEES & SERVICES / ESTWICK GARY <i>Comp. Rate: 250/story</i>		250	250	250	3463
OTHERS FEES & SERVICES / FEIST RICHARD STEPHEN <i>Comp. Rate: 150/ea</i>		1,800	1,800	1,800	3463
OTHERS FEES & SERVICES / FELSHER JOHN N <i>Comp. Rate: 700/story & photos</i>		700	700	700	3463
OTHERS FEES & SERVICES / FOUNDATION FOR MS WILDLIFE <i>Comp. Rate: 110/mo</i>		1,342	1,342	1,342	3463
OTHERS FEES & SERVICES / GALLS <i>Comp. Rate: 1250/project</i>		1,250	1,250	1,250	3463
OTHERS FEES & SERVICES / GARDNER DOLORES <i>Comp. Rate: 2000/mo</i>		24,000	24,000	24,000	3463
OTHERS FEES & SERVICES / GOT GEAR MOTORSPORTS <i>Comp. Rate: 427/ea</i>		427	427	427	3463
OTHERS FEES & SERVICES / HALLMARK SECURITY <i>Comp. Rate: 180/qtr</i>		180	180	180	3463
OTHERS FEES & SERVICES / HAYNES FARMS PARTNERSHIP <i>Comp. Rate: 4377/project</i>		4,377	4,377	4,377	3463
OTHERS FEES & SERVICES / HEDERMAN BROTHERS <i>Comp. Rate: 90/certification</i>		900	900	900	3463
OTHERS FEES & SERVICES / HOLCOMB AERIAL SERVICE INC <i>Comp. Rate: 2700/spraying</i>		7,725	7,725	7,725	3463
OTHERS FEES & SERVICES / HOOD EQUIPMEN <i>Comp. Rate: 360/ea</i>		360	360	360	3463
OTHERS FEES & SERVICES / HOWARD SHIRLEY <i>Comp. Rate: 300/mo</i>	Y	3,600	3,600	3,600	3463
OTHERS FEES & SERVICES / HUDSPETH JOE MAC <i>Comp. Rate: 45/ea</i>		163	163	163	3463
OTHERS FEES & SERVICES / HUMPHREYS CTY HEALTH DEPT <i>Comp. Rate: 125/ea</i>		125	125	125	3463
OTHERS FEES & SERVICES / JACKSON FIRE DEPT <i>Comp. Rate: 25/ea</i>		25	25	25	3463

FEES, PROFESSIONAL AND OTHER SERVICES

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OTHERS FEES & SERVICES / JACKSON GWIN <i>Comp. Rate: 22/ea</i>		22	22	22	3463
OTHERS FEES & SERVICES / KELLY MICHAEL A <i>Comp. Rate: 375/ea</i>		375	375	375	3463
OTHERS FEES & SERVICES / MADISON COUNTY <i>Comp. Rate: 75/ea</i>		75	75	75	3463
OTHERS FEES & SERVICES / MAGNOLIA BROADCAST MONITORING <i>Comp. Rate: 150/ea</i>		900	900	900	3463
OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 100/mo</i>		1,500	1,500	1,500	3463
OTHERS FEES & SERVICES / MARLOW WHITE UNIFORMS <i>Comp. Rate: 595/project</i>		595	595	595	3463
OTHERS FEES & SERVICES / MCGRAW RENTAL <i>Comp. Rate: 17/ea</i>		17	17	17	3463
OTHERS FEES & SERVICES / MID SOUTH UNIFORM & SUPPLY INC <i>Comp. Rate: 6541/project</i>		6,541	6,541	6,541	3463
OTHERS FEES & SERVICES / MID SOUTH WELDING SUPPLY INC <i>Comp. Rate: 11/ea</i>		11	11	11	3463
OTHERS FEES & SERVICES / MILLS AMANDA <i>Comp. Rate: 605/mo</i>		7,250	7,250	7,250	3463
OTHERS FEES & SERVICES / MORROW DOYLE <i>Comp. Rate: 29/ea</i>		29	29	29	3463
OTHERS FEES & SERVICES / MS CROSS CONNECTION <i>Comp. Rate: 85/ea</i>		85	85	85	3463
OTHERS FEES & SERVICES / MS STATE UNIV <i>Comp. Rate: 6239/project</i>		6,239	6,239	6,239	3463
OTHERS FEES & SERVICES / NEBLETT'S FRAMES <i>Comp. Rate: 81/ea</i>		81	81	81	3463
OTHERS FEES & SERVICES / PEARL RIVER VALLEY ELECTRIC <i>Comp. Rate: 190/ea</i>		190	190	190	3463
OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 1800/mo</i>		22,000	22,000	22,000	3463
OTHERS FEES & SERVICES / R R DONNELLEY RECEIVABLES INC <i>Comp. Rate: 7270/mo</i>		87,250	87,250	87,250	3463
OTHERS FEES & SERVICES / RENFROE TIMOTHY <i>Comp. Rate: 750/qtr</i>		3,000	3,000	3,000	3463
OTHERS FEES & SERVICES / ROBBY'S SMALL ENG & SAW <i>Comp. Rate: 4/ea</i>		4	4	4	3463
OTHERS FEES & SERVICES / ROAYL A ZANE <i>Comp. Rate: 1125/project</i>		1,125	1,125	1,125	3463
OTHERS FEES & SERVICES / RUIZ TROY <i>Comp. Rate: 850/qtr</i>		3,400	3,400	3,400	3463
OTHERS FEES & SERVICES / SAXON MOTOR SUPPLY <i>Comp. Rate: 50/ea</i>		50	50	50	3463
OTHERS FEES & SERVICES / SHRED-IT USA <i>Comp. Rate: 313/ea</i>		313	313	313	3463
OTHERS FEES & SERVICES / SOLID GROUND LANDSCAPE <i>Comp. Rate: 2650/mo</i>		31,800	31,800	31,800	3463
OTHERS FEES & SERVICES / SOUTHERN TIRE MART <i>Comp. Rate: 1/ea</i>		1	1	1	3463
OTHERS FEES & SERVICES / STAGELITE SOUND <i>Comp. Rate: 900/project</i>		900	900	900	3463

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Bureau of Wildlife and Fisheries

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.
OTHERS FEES & SERVICES / STATE SYSTMES INC <i>Comp. Rate: 75/ea</i>		75	75	75	3463
OTHERS FEES & SERVICES / STRIBLING EQUIP <i>Comp. Rate: 500/eac</i>		1,532	1,532	1,532	3463
OTHERS FEES & SERVICES / TELVENT DTN <i>Comp. Rate: 260/mo</i>		3,134	3,134	3,134	3463
OTHERS FEES & SERVICES / TERRACON <i>Comp. Rate: 2500/survey</i>		2,500	2,500	2,500	3463
OTHERS FEES & SERVICES / TIMBER INVESTMENT <i>Comp. Rate: 780</i>		9,359	9,359	9,359	3463
OTHERS FEES & SERVICES / UNIV OF GEORGIA RESEARCH FOUND <i>Comp. Rate: 7716/project</i>		7,716	7,716	7,716	3463
OTHERS FEES & SERVICES / UNIV OF TENNESSEE <i>Comp. Rate: 5000/project</i>		5,000	5,000	5,000	3463
OTHERS FEES & SERVICES / VOSS SIGNS LLC <i>Comp. Rate: 45/ea</i>		45	45	45	3463
OTHERS FEES & SERVICES / VINCO <i>Comp. Rate: 11400/project</i>		11,400	11,400	11,400	3463
OTHERS FEES & SERVICES / WADE INC <i>Comp. Rate: 180/ea</i>		180	180	180	3463
OTHERS FEES & SERVICES / WARNER, INC <i>Comp. Rate: 4165/mo</i>		49,992	49,992	49,992	3463
OTHERS FEES & SERVICES / WILDLIFE MISSISSIPPI <i>Comp. Rate: 3033/mo</i>		36,397	36,397	36,397	3463
OTHERS FEES & SERVICES / WILKINSON CTY BD OF SUPV <i>Comp. Rate: 2460/project</i>		2,460	2,460	2,460	3463
OTHERS FEES & SERVICES / WOOLFOLK RICKIE <i>Comp. Rate: 30/ea</i>		30	30	30	3463
TOTAL 61690 Other Fees & Services		408,823	408,823	408,823	
61606 Accounting Fees - Other					
ACCOUNTING FEES - OTHER / NICHOLSON & COMPANY PLLC <i>Comp. Rate: 0</i>					3460
<i>Comp. Rate:</i>					
TOTAL 61606 Accounting Fees - Other					
61611 Architect Preplanning					
Vaughn, Mark / Architect Services <i>Comp. Rate: 7.5% of total project</i>		12,591	10,174	10,174	3463
TOTAL 61611 Architect Preplanning		12,591	10,174	10,174	
GRAND TOTAL (61600-61699)		3,362,505	3,480,216	3,451,625	

VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63400 Other Vehicles				
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
2013	Fullsize Pickup	Officer	Work	23,000
TOTAL WORK VEHICLES				276,000
TOTAL VEHICLE REQUEST				276,000

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

Bureau of Wildlife and Fisheries

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Bureau of Wildlife and Fisheries
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES	Reduction in authority		
		Salaries	-529,875
		Travel	-32,797
		Total	-562,672
		Other Special Funds	-562,672
Program # 2 : FISHERIES	Reduction in authority		
		Salaries	-442,032
		Travel	-24,000
		Total	-466,032
		Other Special Funds	-466,032
Program # 3 : WILDLIFE	Reduction in authority		
		Salaries	-674,473
		Travel	-24,555
		Total	-699,028
		Other Special Funds	-699,028
Program # 4 : LAW ENFORCEMENT	Reduction in authority		
		Salaries	-990,854
		Travel	-3,860
		Total	-994,714
		Other Special Funds	-994,714

CAPITAL LEASES

Bureau of Wildlife and Fisheries
 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	
/	//	0	0	//	.000											

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

Bureau of Wildlife and Fisheries

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