

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

CINDY HYDE-SMITH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,500,614	11,647,660	11,753,402		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	80	160	160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,500,694</b>	<b>11,647,820</b>	<b>11,753,562</b>	<b>105,742</b>	<b>0.90%</b>
2. Travel					
a. Travel & Subsistence (In-State)	23,314	75,800	75,800		
b. Travel & Subsistence (Out-of-State)	77,643	165,000	165,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>100,957</b>	<b>240,800</b>	<b>240,800</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	17,154	28,000	28,000		
b. Communications, Transportation & Utilities	634,950	556,900	556,900		
c. Public Information	18,145	18,400	18,400		
d. Rents	77,688	79,300	79,300		
e. Repairs & Service	163,752	164,700	164,700		
f. Fees, Professional & Other Services	646,450	649,600	679,600	30,000	4.61%
g. Other Contractual Services	107,167	108,200	108,200		
h. Data Processing	419,957	351,000	351,000		
i. Other	1,750	2,100	2,100		
<b>Total Contractual Services</b>	<b>2,087,013</b>	<b>1,958,200</b>	<b>1,988,200</b>	<b>30,000</b>	<b>1.53%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,737	3,000	3,000		
b. Printing & Office Supplies & Materials	183,356	270,000	270,000		
c. Equipment, Repair Parts, Supplies & Accessories	477,532	544,140	544,140		
d. Professional & Scientific Supplies & Materials	10,797	22,000	22,000		
e. Other Supplies & Materials	121,035	181,700	181,700		
<b>Total Commodities</b>	<b>795,457</b>	<b>1,020,840</b>	<b>1,020,840</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	448	1,363	1,363		
c. Office Machines, Furniture, Fixtures & Equipment		10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	8,163	15,000	15,000		
e. Equipment - Lease Purchase	744,066	743,643	743,643		
f. Other Equipment	38,615	90,000	90,000		
<b>Total Equipment (Schedule D-2)</b>	<b>791,292</b>	<b>860,006</b>	<b>860,006</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>624,906</b>	<b>785,324</b>	<b>785,324</b>		
<b>TOTAL EXPENDITURES</b>	<b>13,900,319</b>	<b>16,512,990</b>	<b>16,648,732</b>	<b>135,742</b>	<b>0.82%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	4,859,951	6,027,340	5,270,649	( 756,691)	( 12.55%)
General Fund Appropriation (Enter General Fund Lapse Below)	9,405,536	9,486,299	9,572,255	85,956	0.90%
State Support Special Funds					
Federal Funds	2,736,385	2,510,000	2,510,000		
Groundwater	900,000	1,500,000	1,500,000		
Market Bulletin/Museum	558,356	600,000	600,000		
Other (3401,3402,3408,3436)	1,210,475	1,400,000	1,400,000		
Seed Testing Lab	256,956	260,000	260,000		
Less: Estimated Cash Available Next Fiscal Period	( 6,027,340)	( 5,270,649)	( 4,464,172)	( 806,477)	( 15.30%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,900,319</b>	<b>16,512,990</b>	<b>16,648,732</b>	<b>135,742</b>	<b>0.82%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	230	230	230	
	b.) Full T-L	19	19	19	
	c.) Part Perm.	2	2	2	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

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

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

Phone Number: 359-1128

Submitted by: SARA DAVIDSON  
Name

Title: DIRECTOR OF ADMINISTRATION

Date: July 31, 2013

## REQUEST BY FUNDING SOURCE

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	7,643,486	80.45%		8,294,637	71.21%		8,380,593	71.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,343,125	14.13%		1,776,487	15.25%		1,791,067	15.23%	
10. Groundwater	312,258	3.28%		521,036	4.47%		526,242	4.47%	
11. Market Bulletin/Museum	67,248	0.70%		101,000	0.86%		101,000	0.85%	
12. Other (3401,3402,3408,3436)	46,654	0.49%		848,660	7.28%		848,660	7.22%	
13. Seed Testing Lab	87,923	0.92%		106,000	0.91%		106,000	0.90%	
<b>Total Salaries</b>	<b>9,500,694</b>		<b>68.34%</b>	<b>11,647,820</b>		<b>70.53%</b>	<b>11,753,562</b>		<b>70.59%</b>
1. General _____ State Support Special (Specify) _____	6,223	6.16%		43,000	17.85%		43,000	17.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	24,092	23.86%		35,000	14.53%		35,000	14.53%	
10. Groundwater	21,052	20.85%		130,850	54.33%		130,850	54.33%	
11. Market Bulletin/Museum	2,446	2.42%		7,500	3.11%		7,500	3.11%	
12. Other (3401,3402,3408,3436)	39,276	38.90%		17,450	7.24%		17,450	7.24%	
13. Seed Testing Lab	7,868	7.79%		7,000	2.90%		7,000	2.90%	
<b>Total Travel</b>	<b>100,957</b>		<b>0.72%</b>	<b>240,800</b>		<b>1.45%</b>	<b>240,800</b>		<b>1.44%</b>
1. General _____ State Support Special (Specify) _____	589,725	28.25%		37,500	1.91%		37,500	1.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	317,383	15.20%		267,500	13.66%		267,500	13.45%	
10. Groundwater	257,304	12.32%		870,200	44.43%		900,200	45.27%	
11. Market Bulletin/Museum	233,787	11.20%		322,000	16.44%		322,000	16.19%	
12. Other (3401,3402,3408,3436)	613,746	29.40%		391,000	19.96%		391,000	19.66%	
13. Seed Testing Lab	75,068	3.59%		70,000	3.57%		70,000	3.52%	
<b>Total Contractual</b>	<b>2,087,013</b>		<b>15.01%</b>	<b>1,958,200</b>		<b>11.85%</b>	<b>1,988,200</b>		<b>11.94%</b>
1. General _____ State Support Special (Specify) _____	387,893	48.76%		382,760	37.49%		382,760	37.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	34,948	4.39%		27,620	2.70%		27,620	2.70%	
10. Groundwater	134,081	16.85%		272,500	26.69%		272,500	26.69%	
11. Market Bulletin/Museum	133,023	16.72%		215,960	21.15%		215,960	21.15%	
12. Other (3401,3402,3408,3436)	82,820	10.41%		97,000	9.50%		97,000	9.50%	
13. Seed Testing Lab	22,692	2.85%		25,000	2.44%		25,000	2.44%	
<b>Total Commodities</b>	<b>795,457</b>		<b>5.72%</b>	<b>1,020,840</b>		<b>6.18%</b>	<b>1,020,840</b>		<b>6.13%</b>

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	744,514	94.08%		688,402	80.04%		688,402	80.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	23,881	3.01%		17,503	2.03%		17,503	2.03%	
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)	2,999	0.37%		104,101	12.10%		104,101	12.10%	
13. Seed Testing Lab	19,898	2.51%		50,000	5.81%		50,000	5.81%	
<b>Total Equipment</b>	<b>791,292</b>		<b>5.69%</b>	<b>860,006</b>		<b>5.20%</b>	<b>860,006</b>		<b>5.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	33,695	5.39%		40,000	5.09%		40,000	5.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	529,363	84.71%		426,443	54.30%		426,443	54.30%	
10. Groundwater	59,714	9.55%		32,000	4.07%		32,000	4.07%	
11. Market Bulletin/Museum	596	0.09%		50,000	6.36%		50,000	6.36%	
12. Other (3401,3402,3408,3436)	1,454	0.23%		236,881	30.16%		236,881	30.16%	
13. Seed Testing Lab	84	0.01%							
<b>Total Subsidies, Loans &amp; Grants</b>	<b>624,906</b>		<b>4.49%</b>	<b>785,324</b>		<b>4.75%</b>	<b>785,324</b>		<b>4.71%</b>
1. General _____ State Support Special (Specify) _____	9,405,536	67.66%		9,486,299	57.44%		9,572,255	57.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,272,792	16.35%		2,550,553	15.44%		2,565,133	15.40%	
10. Groundwater	784,409	5.64%		1,826,586	11.06%		1,861,792	11.18%	
11. Market Bulletin/Museum	437,100	3.14%		696,460	4.21%		696,460	4.18%	
12. Other (3401,3402,3408,3436)	786,949	5.66%		1,695,092	10.26%		1,695,092	10.18%	
13. Seed Testing Lab	213,533	1.53%		258,000	1.56%		258,000	1.54%	
<b>TOTAL</b>	<b>13,900,319</b>		<b>100.00%</b>	<b>16,512,990</b>		<b>100.00%</b>	<b>16,648,732</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered			3,396,667	3,860,260	3,819,707
Meat Inspection (3400)	USDA - Meat Inspection	50.00	50.00	1,525,546	1,500,000	1,500,000
EPA (3400)	EPA - BPI			121,772	120,000	120,000
USDA (3400)	USDA - BPI			493,740	485,000	485,000
WIC (3400)	MFMP	17.00	17.00	163,322	150,000	150,000
AG Stats (3400)	USDA - NASS			75,948	30,000	30,000
Other (3400)	Other			58,906	25,000	25,000
Livestock / Specialty Crops Grants (340B)	USDA			297,151	200,000	200,000
<b>Section A TOTAL</b>				<b>6,133,052</b>	<b>6,370,260</b>	<b>6,329,707</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,463,284	2,167,080	1,450,942
Groundwater (3401)		900,000	1,500,000	1,500,000
Market Bulletin/Museum (3401)		558,356	600,000	600,000
Other (3401,3402,3408,3436) (3401)		1,210,475	1,400,000	1,400,000
Seed Testing Lab (3437)		256,956	260,000	260,000
<b>Section B TOTAL</b>		<b>4,389,071</b>	<b>5,927,080</b>	<b>5,210,942</b>

<b>Section S + A + B TOTAL</b>		<b>10,522,123</b>	<b>12,297,340</b>	<b>11,540,649</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

**FEDERAL FUNDS**

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

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

**OTHER SPECIAL FUNDS**

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

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

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

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

Fund 3437 - All revenue received from the Seed Testing Lab

**TREASURY FUND/BANK**

MDAC CLEARING ACCOUNT

500-438-22

REGIONS BANK

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,643,486		1,343,125	514,083	9,500,694
Travel	6,223		24,092	70,642	100,957
Contractual Services	589,725		317,383	1,179,905	2,087,013
Commodities	387,893		34,948	372,616	795,457
Other Than Equipment					
Equipment	744,514		23,881	22,897	791,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,695		529,363	61,848	624,906
<b>Total</b>	<b>9,405,536</b>		<b>2,272,792</b>	<b>2,221,991</b>	<b>13,900,319</b>
No. of Positions (FTE)	194.98		41.02	15.00	251.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,294,637		1,776,487	1,576,696	11,647,820
Travel	43,000		35,000	162,800	240,800
Contractual Services	37,500		267,500	1,653,200	1,958,200
Commodities	382,760		27,620	610,460	1,020,840
Other Than Equipment					
Equipment	688,402		17,503	154,101	860,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		426,443	318,881	785,324
<b>Total</b>	<b>9,486,299</b>		<b>2,550,553</b>	<b>4,476,138</b>	<b>16,512,990</b>
No. of Positions (FTE)	194.98		41.02	15.00	251.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	85,956		14,580	5,206	105,742
Travel					
Contractual Services				30,000	30,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>85,956</b>		<b>14,580</b>	<b>35,206</b>	<b>135,742</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,380,593		1,791,067	1,581,902	11,753,562
Travel	43,000		35,000	162,800	240,800
Contractual Services	37,500		267,500	1,683,200	1,988,200
Commodities	382,760		27,620	610,460	1,020,840
Other Than Equipment					
Equipment	688,402		17,503	154,101	860,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		426,443	318,881	785,324
<b>Total</b>	<b>9,572,255</b>		<b>2,565,133</b>	<b>4,511,344</b>	<b>16,648,732</b>
No. of Positions (FTE)	194.98		41.02	15.00	251.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,504,198		928,685	662,420	3,095,303
2. MUSEUM	449,923			101,000	550,923
3. REGULATORY	3,668,987		1,360,005	369,280	5,398,272
4. MARKETING	531,410		161,443	595,460	1,288,313
5. ADMINISTRATION	2,722,737		115,000	2,289,989	5,127,726
6. LIVESTOCK THEFT	640,000			30,030	670,030
7. FARMER'S MARKET	55,000			205,165	260,165
8. SEED TESTING LAB				258,000	258,000
SUMMARY OF ALL PROGRAMS	9,572,255		2,565,133	4,511,344	16,648,732

**CONTINUATION AND EXPANDED REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,120,357		484,187	312,257	1,916,801
Travel	666		14,153	8,218	23,037
Contractual Services	31		99,108	257,304	356,443
Commodities			15,538	92,083	107,621
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			65,020	39,170	104,190
<b>Total</b>	<b>1,121,054</b>		<b>678,006</b>	<b>709,032</b>	<b>2,508,092</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,500,000		681,487	229,714	2,411,201
Travel			15,000	15,000	30,000
Contractual Services			135,000	300,500	435,500
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			70,000	32,000	102,000
<b>Total</b>	<b>1,500,000</b>		<b>924,487</b>	<b>657,214</b>	<b>3,081,701</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,198		4,198	5,206	13,602
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,198</b>		<b>4,198</b>	<b>5,206</b>	<b>13,602</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,504,198		685,685	234,920	2,424,803
Travel			15,000	15,000	30,000
Contractual Services			135,000	300,500	435,500
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			70,000	32,000	102,000
<b>Total</b>	<b>1,504,198</b>		<b>928,685</b>	<b>662,420</b>	<b>3,095,303</b>
No. of Positions (FTE)	34.00		17.00	5.00	56.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	395,854			67,248	463,102
Travel					
Contractual Services			40,268	3,014	43,282
Commodities				4,502	4,502
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>395,854</b>		<b>40,268</b>	<b>74,764</b>	<b>510,886</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	440,000			101,000	541,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>440,000</b>			<b>101,000</b>	<b>541,000</b>
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,923				9,923
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,923</b>				<b>9,923</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	449,923			101,000	550,923
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>449,923</b>			<b>101,000</b>	<b>550,923</b>
No. of Positions (FTE)	10.00			5.00	15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,283,269		858,938		4,142,207
Travel	246		9,939	37,282	47,467
Contractual Services	107,581		300	343,237	451,118
Commodities	345,106		1,911	71,961	418,978
Other Than Equipment					
Equipment			23,881	2,999	26,880
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,743	1,414	7,157
<b>Total</b>	<b>3,736,202</b>		<b>900,712</b>	<b>456,893</b>	<b>5,093,807</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,270,000		1,095,000		4,365,000
Travel	25,000		20,000	13,950	58,950
Contractual Services	2,500		2,500	285,000	290,000
Commodities	307,760		2,620	70,000	380,380
Other Than Equipment					
Equipment	17,503		17,503		35,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			212,000	330	212,330
<b>Total</b>	<b>3,622,763</b>		<b>1,349,623</b>	<b>369,280</b>	<b>5,341,666</b>
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	46,224		10,382		56,606
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>46,224</b>		<b>10,382</b>		<b>56,606</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,316,224		1,105,382		4,421,606
Travel	25,000		20,000	13,950	58,950
Contractual Services	2,500		2,500	285,000	290,000
Commodities	307,760		2,620	70,000	380,380
Other Than Equipment					
Equipment	17,503		17,503		35,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			212,000	330	212,330
<b>Total</b>	<b>3,668,987</b>		<b>1,360,005</b>	<b>369,280</b>	<b>5,398,272</b>
No. of Positions (FTE)	86.98		24.02		111.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	472,885				472,885
Travel	2,189			2,446	4,635
Contractual Services	4,349		38,959	230,773	274,081
Commodities	287		17,260	128,521	146,068
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			458,600	596	459,196
<b>Total</b>	<b>479,710</b>		<b>514,819</b>	<b>362,336</b>	<b>1,356,865</b>
No. of Positions (FTE)	15.00				15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	518,000				518,000
Travel				7,500	7,500
Contractual Services	10,000		15,000	322,000	347,000
Commodities			2,000	215,960	217,960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			144,443	50,000	194,443
<b>Total</b>	<b>528,000</b>		<b>161,443</b>	<b>595,460</b>	<b>1,284,903</b>
No. of Positions (FTE)	15.00				15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,410				3,410
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,410</b>				<b>3,410</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	521,410				521,410
Travel				7,500	7,500
Contractual Services	10,000		15,000	322,000	347,000
Commodities			2,000	215,960	217,960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			144,443	50,000	194,443
<b>Total</b>	<b>531,410</b>		<b>161,443</b>	<b>595,460</b>	<b>1,288,313</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,752,986			1	1,752,987
Travel	3,122			12,834	15,956
Contractual Services	471,074		138,748	192,314	802,136
Commodities	2,582		239	41,998	44,819
Other Than Equipment					
Equipment	744,066				744,066
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,695			20,544	54,239
<b>Total</b>	<b>3,007,525</b>		<b>138,987</b>	<b>267,691</b>	<b>3,414,203</b>
No. of Positions (FTE)	36.00				36.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,896,637			1,041,322	2,937,959
Travel	18,000			115,850	133,850
Contractual Services	25,000		115,000	569,700	709,700
Commodities	50,000			192,500	242,500
Other Than Equipment					
Equipment	670,899			104,101	775,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			236,516	276,516
<b>Total</b>	<b>2,700,536</b>		<b>115,000</b>	<b>2,259,989</b>	<b>5,075,525</b>
No. of Positions (FTE)	36.00				36.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	22,201				22,201
Travel					
Contractual Services				30,000	30,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,201</b>			<b>30,000</b>	<b>52,201</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,918,838			1,041,322	2,960,160
Travel	18,000			115,850	133,850
Contractual Services	25,000		115,000	599,700	739,700
Commodities	50,000			192,500	242,500
Other Than Equipment					
Equipment	670,899			104,101	775,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			236,516	276,516
<b>Total</b>	<b>2,722,737</b>		<b>115,000</b>	<b>2,289,989</b>	<b>5,127,726</b>
No. of Positions (FTE)	36.00				36.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	567,802				567,802
Travel				1,660	1,660
Contractual Services	4,031			22,554	26,585
Commodities	38,178			4,586	42,764
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				35	35
<b>Total</b>	<b>610,011</b>			<b>28,835</b>	<b>638,846</b>
No. of Positions (FTE)	11.00				11.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	615,000				615,000
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities	25,000			10,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>640,000</b>			<b>30,030</b>	<b>670,030</b>
No. of Positions (FTE)	11.00				11.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	615,000				615,000
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities	25,000			10,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
<b>Total</b>	<b>640,000</b>			<b>30,030</b>	<b>670,030</b>
No. of Positions (FTE)	11.00				11.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	50,333			46,654	96,987
Travel				334	334
Contractual Services	2,659			55,641	58,300
Commodities	1,740			6,273	8,013
Other Than Equipment					
Equipment	448				448
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>55,180</b>			<b>108,907</b>	<b>164,087</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	55,000			98,660	153,660
Travel				1,500	1,500
Contractual Services				88,000	88,000
Commodities				17,000	17,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>55,000</b>			<b>205,165</b>	<b>260,165</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,000			98,660	153,660
Travel				1,500	1,500
Contractual Services				88,000	88,000
Commodities				17,000	17,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
<b>Total</b>	<b>55,000</b>			<b>205,165</b>	<b>260,165</b>
No. of Positions (FTE)	2.00			2.00	4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				87,923	87,923
Travel				7,868	7,868
Contractual Services				75,068	75,068
Commodities				22,692	22,692
Other Than Equipment					
Equipment				19,898	19,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				84	84
<b>Total</b>				<b>213,533</b>	<b>213,533</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,000	106,000
Travel				7,000	7,000
Contractual Services				70,000	70,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>258,000</b>	<b>258,000</b>
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				106,000	106,000
Travel				7,000	7,000
Contractual Services				70,000	70,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>258,000</b>	<b>258,000</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

## PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,411,201</b>			<b>13,602</b>	<b>13,602</b>	<b>2,424,803</b>		
GENERAL	1,500,000			4,198	4,198	1,504,198		
ST.SUP.SPECIAL								
FEDERAL	681,487			4,198	4,198	685,685		
OTHER	229,714			5,206	5,206	234,920		
<b>TRAVEL</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER	15,000					15,000		
<b>CONTRACTUAL</b>	<b>435,500</b>					<b>435,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	135,000					135,000		
OTHER	300,500					300,500		
<b>COMMODITIES</b>	<b>103,000</b>					<b>103,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000					23,000		
OTHER	80,000					80,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>102,000</b>					<b>102,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,000					70,000		
OTHER	32,000					32,000		
<b>TOTAL</b>	<b>3,081,701</b>			<b>13,602</b>	<b>13,602</b>	<b>3,095,303</b>		

## FUNDING:

GENERAL FUNDS	1,500,000			4,198	4,198	1,504,198		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	924,487			4,198	4,198	928,685		
OTHER SP.FUNDS	657,214			5,206	5,206	662,420		
<b>TOTAL</b>	<b>3,081,701</b>			<b>13,602</b>	<b>13,602</b>	<b>3,095,303</b>		

## POSITIONS:

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

## PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>541,000</b>			<b>9,923</b>	<b>9,923</b>	<b>550,923</b>		
GENERAL	440,000			9,923	9,923	449,923		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	101,000					101,000		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>541,000</b>			<b>9,923</b>	<b>9,923</b>	<b>550,923</b>		

**FUNDING:**

GENERAL FUNDS	440,000			9,923	9,923	449,923		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	101,000					101,000		
<b>TOTAL</b>	<b>541,000</b>			<b>9,923</b>	<b>9,923</b>	<b>550,923</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,365,000</b>			<b>56,606</b>	<b>56,606</b>	<b>4,421,606</b>		
GENERAL	3,270,000			46,224	46,224	3,316,224		
ST.SUP.SPECIAL								
FEDERAL	1,095,000			10,382	10,382	1,105,382		
OTHER								
<b>TRAVEL</b>	<b>58,950</b>					<b>58,950</b>		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER	13,950					13,950		

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>290,000</b>					<b>290,000</b>		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL	2,500					2,500		
OTHER	285,000					285,000		
<b>COMMODITIES</b>	<b>380,380</b>					<b>380,380</b>		
GENERAL	307,760					307,760		
ST.SUP.SPECIAL								
FEDERAL	2,620					2,620		
OTHER	70,000					70,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,006</b>					<b>35,006</b>		
GENERAL	17,503					17,503		
ST.SUP.SPECIAL								
FEDERAL	17,503					17,503		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>212,330</b>					<b>212,330</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	212,000					212,000		
OTHER	330					330		
<b>TOTAL</b>	<b>5,341,666</b>			<b>56,606</b>	<b>56,606</b>	<b>5,398,272</b>		

**FUNDING:**

GENERAL FUNDS	3,622,763			46,224	46,224	3,668,987		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,349,623			10,382	10,382	1,360,005		
OTHER SP.FUNDS	369,280					369,280		
<b>TOTAL</b>	<b>5,341,666</b>			<b>56,606</b>	<b>56,606</b>	<b>5,398,272</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>518,000</b>			<b>3,410</b>	<b>3,410</b>	<b>521,410</b>		
GENERAL	518,000			3,410	3,410	521,410		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>7,500</b>					<b>7,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500					7,500		
<b>CONTRACTUAL</b>	<b>347,000</b>					<b>347,000</b>		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER	322,000					322,000		
<b>COMMODITIES</b>	<b>217,960</b>					<b>217,960</b>		

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000					2,000		
OTHER	215,960					215,960		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	194,443					194,443		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	144,443					144,443		
OTHER	50,000					50,000		
<b>TOTAL</b>	<b>1,284,903</b>			<b>3,410</b>	<b>3,410</b>	<b>1,288,313</b>		

**FUNDING:**

GENERAL FUNDS	528,000			3,410	3,410	531,410		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	161,443					161,443		
OTHER SP.FUNDS	595,460					595,460		
<b>TOTAL</b>	<b>1,284,903</b>			<b>3,410</b>	<b>3,410</b>	<b>1,288,313</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Contractual - Mmrs Fees	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>	<b>2,937,959</b>			<b>22,201</b>		<b>22,201</b>	<b>2,960,160</b>	
SALARIES	2,937,959			22,201		22,201	2,960,160	
GENERAL	1,896,637						1,918,838	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,041,322						1,041,322	
<b>TRAVEL</b>	<b>133,850</b>						<b>133,850</b>	
GENERAL	18,000						18,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,850						115,850	
<b>CONTRACTUAL</b>	<b>709,700</b>				<b>30,000</b>	<b>30,000</b>	<b>739,700</b>	
GENERAL	25,000						25,000	
ST.SUP.SPECIAL								
FEDERAL	115,000						115,000	
OTHER	569,700				30,000	30,000	599,700	
<b>COMMODITIES</b>	<b>242,500</b>						<b>242,500</b>	
GENERAL	50,000						50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	192,500						192,500	
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>775,000</b>						<b>775,000</b>	
GENERAL	670,899						670,899	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,101						104,101	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>276,516</b>						<b>276,516</b>	
GENERAL	40,000						40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,516						236,516	
<b>TOTAL</b>	<b>5,075,525</b>			<b>22,201</b>	<b>30,000</b>	<b>52,201</b>	<b>5,127,726</b>	

**FUNDING:**

GENERAL FUNDS	2,700,536			22,201		22,201	2,722,737	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	115,000						115,000	
OTHER SP.FUNDS	2,259,989				30,000	30,000	2,289,989	
<b>TOTAL</b>	<b>5,075,525</b>			<b>22,201</b>	<b>30,000</b>	<b>52,201</b>	<b>5,127,726</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>615,000</b>				<b>615,000</b>			
GENERAL	615,000				615,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>2,000</b>				<b>2,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
<b>CONTRACTUAL</b>	<b>18,000</b>				<b>18,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000				18,000			
<b>COMMODITIES</b>	<b>35,000</b>				<b>35,000</b>			
GENERAL	25,000				25,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	30				30			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30				30			
<b>TOTAL</b>	<b>670,030</b>				<b>670,030</b>			

**FUNDING:**

GENERAL FUNDS	640,000				640,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,030				30,030			
<b>TOTAL</b>	<b>670,030</b>				<b>670,030</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>153,660</b>				<b>153,660</b>			
GENERAL	55,000				55,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,660				98,660			
<b>TRAVEL</b>	<b>1,500</b>				<b>1,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500				1,500			
<b>CONTRACTUAL</b>	<b>88,000</b>				<b>88,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,000				88,000			
<b>COMMODITIES</b>	<b>17,000</b>				<b>17,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000				17,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	5				5			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5				5			
<b>TOTAL</b>	<b>260,165</b>				<b>260,165</b>			

**FUNDING:**

GENERAL FUNDS	55,000				55,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	205,165				205,165			
<b>TOTAL</b>	<b>260,165</b>				<b>260,165</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>106,000</b>				<b>106,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,000				106,000			
<b>TRAVEL</b>	<b>7,000</b>				<b>7,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
<b>CONTRACTUAL</b>	<b>70,000</b>				<b>70,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000				70,000			
<b>COMMODITIES</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								



**PROGRAM DECISION UNITS**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>258,000</b>				<b>258,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	258,000				258,000			
<b>TOTAL</b>	<b>258,000</b>				<b>258,000</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>	<u>1 - BUREAU OF PLANT INDUSTRY</u>
AGENCY NAME	PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

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

- (D) Salary Increases:
- 2 Reallocations
  - 1 Reclassification

**PROGRAM NARRATIVE**

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

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

- I. Program Description:  
This program provides active and passive recreational opportunities for the citizens of the State of Mississippi, all of the other forty-nine states and a number of foreign countries. Opportunities exist to participate in wholesome family oriented activities in a unique agricultural and educational setting.
- II. Program Objective:  
To ensure that the visitor to the Museum has an experience that is pleasing to view, enjoyable to participate in, and one that adds to the quality of life to all of those who visit.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Salary Increases:
  - 1 Reallocation
  - 2 Reclassifications

**PROGRAM NARRATIVE**

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

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

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

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

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

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

**II. Program Objective:**

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

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

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

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

**PROGRAM NARRATIVE**

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

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

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

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

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

- (D) Salary Increases:
  - 11 Benchmarks
  - 13 Reclassifications

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT	4 - MARKETING
AGENCY NAME	PROGRAM NAME

I. Program Description:

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

The Marketing Division works very closely with small and large fruits and vegetable growers throughout the state. This division is also responsible for the revolving fund program that was started in 1993 to provide quick pay to the farmer for his produce. It is the only agricultural program of its kind in the United States. The Marketing Division is also responsible for the "Farm to School" program. Along with MDAC, the Mississippi Department of Education, and Department of Defense, all participate in this program. The "Farm to School" program allows local fresh fruits and vegetables to go into the schools lunchrooms giving the children healthier lunch options than otherwise provided.

II. Program Objective:

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

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

(D) Salary Increases:

2 Benchmarks

**PROGRAM NARRATIVE**

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

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

- I. Program Description:  
Administration is composed of the Commissioner's Office and the Bureau of Administration. It provides for policy development and guidance, management, leadership and control. All business administration functions are provided from this program.
- II. Program Objective:  
Sound, effective and efficient operations of the entire agency is the objective of administration. Determining the functional areas for the agency is also a top objective.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Salary Increases:  
9 Benchmarks  
1 Reclassification
- (E) Contractual - MMRS Fees:  
Increase in 61616 MMRS Fees Increase

**PROGRAM NARRATIVE**

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

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

- I. Program Description:
  - To provide investigative support to all agricultural related theft.
  
- II. Program Objective:
  - To service the needs of the entire agricultural community through education programs and criminal investigations.



**PROGRAM NARRATIVE**

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

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

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

**PROGRAM NARRATIVE**

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>	<u>8 - SEED TESTING LAB</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- Assess Seed Inspection Fee on all seed sold within and into the state. This is a collection of fees, on first time sale of seed, to be used within the seed lab and will support the seed industry and insure that Mississippi consumers are getting quality seed.
- II. Program Objective:
- Maintain national standards within the seed lab on all tests conducted. Permit processing of all samples requested by the seed industry by adding personnel to handle additional samples submitted. Maintain and upgrade equipment to conduct special test requested. Regulate the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Total number of licenses issued	1,049.00	950.00	950.00
2 Number of structures inspected	800.00	950.00	950.00
3 Number of branch office permits	44.00	40.00	40.00
4 Number of ID cards issued	522.00	500.00	500.00
5 Number of exams given	3,372.00	2,000.00	2,000.00
6 Number of consultant licensed/renewed	190.00	190.00	190.00
7 Civil hearing conducted	7.00	10.00	10.00
8 Civil penalties assessed	32.00	55.00	55.00
9 Warning letters written	15.00	25.00	25.00
10 Number of Colonies Inspected (opened)	5,138.00	3,700.00	3,700.00
11 Number of Colonies Certified	14,173.00	13,500.00	13,500.00
12 Number of Entry Permits for Apiarist	23.00	18.00	18.00
13 Number of Colonies Permitted for Entry	55,445.00	50,000.00	50,000.00
14 Number of Apiary Operations Certified for Africanization	23.00	18.00	20.00
15 Number of nurseries/ nursery dealers licensed	1,581.00	1,500.00	1,500.00
16 No of nurseries.nursery dealer inspections	1,557.00	1,500.00	1,500.00
17 Number phytosanitary certificates issued	431.00	400.00	400.00
18 Number of detection survey traps placed & monitored	3,477.00	3,000.00	3,000.00
19 Number of acres of noxious weeds treated	1,095.00	1,000.00	1,000.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	28.00	29.00	29.00
2 Cost per EPA sample collected (+ lab fee)	790.00	790.00	790.00
3 Cost per pesticide related inspection	280.00	285.00	285.00
4 Cost per use/misuse inspection	840.00	845.00	845.00
5 Cost per applicator certified	40.00	40.00	40.00
6 Cost per dealer licensed	92.00	92.00	92.00
7 Cost per pesticide registered	19.00	19.00	19.00
8 Cost per Section 18 and 24 c registration	870.00	870.00	870.00
9 Cost per Colony Inspected	29.00	29.00	29.00
10 Cost per Colony Certified	2.45	2.45	2.45
11 Cost per Permit or Certificate Granted	15.00	15.00	15.00
12 Cost per Colony Permitted to Enter	2.25	2.25	2.25
13 Cost per Operation Certified Free of Africanization	80.00	80.00	80.00
14 Cost per nursery license issued	20.00	20.00	20.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

### MS DEPT OF AGRICULTURE & COMM- SUPPORT

### 1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

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

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>	
1	Number of Pesticides registered	13,583.00	12,000.00	12,000.00
2	Number of routine pesticide samples collected	300.00	450.00	450.00
3	Number of EPA activity samples	129.00	95.00	95.00
4	Number of non-registered notices issued	9.00	10.00	10.00
5	Number of stop-sales issued	9.00	10.00	10.00
6	Number of pesticide related inspections	591.00	500.00	500.00
7	Number of use/misuse inspections	1,246.00	650.00	650.00
8	Number of applicators certified/re-certified	2,786.00	2,100.00	2,100.00
9	Number of dealers licensed	280.00	270.00	270.00
10	Number of Section 18 and 24 c registrations	41.00	50.00	50.00
11	Number of private applicator record inspections	150.00	150.00	150.00
12	Stop Sales issued for mislabeled pesticide products based on 400 inspections per year (%). Baseline FY 2012: 400	3.00	1.00	1.00
13	Stop Sales issued for non-registered pesticide products based on 200 inspections per year (%). Baseline FY 2012: 200	3.00	2.00	2.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Museum attendance (Persons)	151,154.00	158,700.00	160,280.00
2 Host major events	6.00	6.00	7.00
3 Museum Mailings	25,000.00	30,000.00	40,000.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost to museum per person	5.00	5.00	5.00
2 Income (all revenue)	487,391.00	511,760.00	516,875.00
3 Expenses (All sources)	445,970.00	468,268.00	472,950.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase/decrease attendance (%) Baseline FY 2012: 157,393	( 4.00)	5.00	5.00
2 Increase/decrease rentals	5.00	6.00	7.00
3 Increase/decrease tour bus visits	5.00	5.00	5.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Meat Insp Div- Number of plants shifts on inventory	56.00	57.00	58.00
2 Meat Insp Div- Number of inspections of plants	38,540.00	39,200.00	39,500.00
3 Meat Insp Div- Number of animals inspected	98,699.00	99,685.00	99,695.00
4 Meat Insp Div- Number of pounds processed meat inspected	104,087,788.00	104,191,876.00	104,296,067.00
5 Meat Insp Div- Number of labortary analyses performed	495.00	520.00	550.00
6 Cons Protection Div- Number of retail food establishments licensed	2,530.00	2,500.00	2,500.00
7 Cons Protection Div- Number of retail establishments inspected	6,724.00	6,500.00	6,500.00
8 Cons Protection Div- Number of prepackaged items check weighed	31,299.00	31,500.00	31,500.00
9 Cons Protection Div- Number of scales tested	6,259.00	6,200.00	6,200.00
10 Weights & Measures- Number of active scales on inventory	6,016.00	6,019.00	6,022.00
11 Weights & Measures- Number of heavy scales inspections	1,414.00	1,417.00	1,420.00
12 Weights & Measures- Number of milk tanks on inventory	124.00	110.00	95.00
13 Weights & Measures- Number of milk tanks calibrated	65.00	66.00	67.00
14 Weights & Measures- Number of intermediate scale inspections	4,404.00	4,407.00	4,410.00
15 Weights & Measures- Number of inspections and grain test from moisture meter lab	423.00	426.00	429.00
16 Metrology Lab- Number of calibrations	4,712.00	4,720.00	4,725.00
17 Petroleum Testing- Number of outlets	2,911.00	2,900.00	2,900.00
18 Petroleum Testing- Number of device inspections	72,052.00	72,000.00	73,000.00
19 Petroleum Testing- Number of products samples	2,480.00	2,400.00	2,400.00
20 Petroleum Testing- Number of distributors	240.00	240.00	240.00
21 Petroleum Testing- Number of repairmen	273.00	270.00	265.00
22 Cons Protection Div- UPC price verification inspections	449.00	390.00	390.00
23 Weights & Measures - Number of UPC Price Verification Inspections	134.00	137.00	140.00
24 Weights & Measures - Number of Standard Packages Check Weighed	2,891.00	2,894.00	2,897.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Meat Insp Div- Time required to complete analysis	3.00	3.00	3.00
2 Meat Insp Div- Inspection cost per pound of product	0.03	0.03	0.03
3 Cons Protection Div- Cost per food sample collected (Cost is dependent on product sampled and analysis performed)	360.00	500.00	500.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

### MS DEPT OF AGRICULTURE & COMM- SUPPORT

### 3 - REGULATORY

AGENCY NAME

PROGRAM NAME

4	Cons Protection Div- Cost per device tested	33.40	34.00	34.00
5	Cons Protection Div- Cost per prepackaged item check weighed	1.34	1.40	1.40
6	Weights & Measures- Cost per heavy scale tested (Pulpwood, Timber, Weighmaster)	153.61	155.61	157.61
7	Weights & Measures- Cost per milk tank calibrated	314.54	316.54	318.54
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	36.57	38.57	40.57
9	Weights & Measures- Cost per moisture meter inspection	102.96	104.96	106.96
10	Metrology Lab- Cost per calibration	34.11	35.82	37.00
11	Petroleum Testing- Cost per device inspection	8.74	9.00	10.00
12	Petroleum Testing- Cost per sample	28.22	30.00	32.00

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

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Meat Insp Div- Computerized field staff	100.00	100.00	100.00
2 Meat Insp Div- Retrain inspection force	100.00	100.00	100.00
3 Maintain Zero tolerance on carcass contamination based on USDA required inspections and frequency (%) (Meat) Baseline FY 2012: 210,663	100.00	100.00	100.00
4 Meat Insp Div- Continuing inspection of rendering vehicles	100.00	100.00	100.00
5 Cons Protection Div- Maintain 90% or higher prepackaged item check weighing compliance rate (FY 2007)	95.40	90.00	90.00
6 Maintain a high compliance rate based on multiple external factors such as number of stores, product variety, and other outside influences (%) (Consumer Protection) Baseline FY 2012: 6,105	97.60	97.00	97.00
7 Cons Protection Div- Maintain a 95% or higher retail food sanitation inspection compliance rate	97.70	95.00	95.00
8 Weights & Measures- Fiscal Year 12 heavy scales inspections 1,093 Rejections 237	21.68	21.58	21.48
9 Weights & Measures- Intermediate scales tested FY 13, Inspections 3,717 Rejections 63	10.52	10.42	10.32
10 Weights & Measures- Pulpwood, plywood, sawmills, FY 13 Inspections 328 Rejections 63	19.21	19.11	19.01
11 Petroleum Testing- Increase number of device inspections	1.06	1.00	1.00
12 Petroleum Testing - Increase number of device samples (	50.00)	1.00	1.00
13 Maintain high compliance rate based on multiple external factors such as number of stores, new products introduced in market place, and quality of product supplied through product chain (%) (Petroleum) Baseline FY 2012: 67,685	94.00	97.00	97.00
14 Petroleum Testing- Attain 96% compliance rate for samples	95.00	96.00	96.00

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

<u>MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT</u>			<u>3 - REGULATORY</u>	
AGENCY NAME			PROGRAM NAME	
15	Cons Protection Div - Maintain 88%	UPC compliance rate	98.70	88.00



## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number reached through agricultural awareness	1,108,000.00	1,138,150.00	1,138,150.00
2 Number agricultural enterprises assisted	1,514.00	1,575.00	1,575.00
3 Number trade shows/conventions/workshops/events marketing participated in and/or implemented	18.00	20.00	20.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost per person reached through awareness	1.22	1.13	1.13
2 Cost of trade shows/workshops/events/conventions	5,000.00	5,000.00	5,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase the number of persons reached by marketing means to meet target demographics (%). Baseline FY 2012: 1,105,000	0.27	3.00	3.00
2 Increase in assistance to agricultural community to meet target demographics through marketing based on funding availability (both state & federal), input from targeted industry, and producers (%). Baseline FY 2012: 1,500	1.00	5.00	5.00
3 Increase the value-added companies of agricultural commodities assisted (%)	2.00	2.00	2.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of purchase orders	476.00	450.00	450.00
2 Number of payment vouchers	2,255.00	2,300.00	2,300.00
3 Number of employees serviced by Information Technology staff	210.00	210.00	215.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Administration percent of budget	17.00	18.00	18.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain administration cost at 18% of total budget . Baseline FY 2012: No Baseline	17.00	18.00	18.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of agricultural theft cases	298.00	350.00	350.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Recovery of Stolen Property based on external factors of price of agricultural commodities, available evidence, and local county assistance (%). Baseline FY 2012 \$3,825,738	28.07	30.00	30.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of cases cleared (%) Baseline FY 2012: 315	37.00	44.00	44.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths) (average per week)	53.00	55.00	55.00
2 Number of Wholesale Spaces Rented (Booths)	1.00	1.00	1.00
3 Number of Certified Growers	61.00	65.00	65.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	867.00	1,000.00	1,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Percent of Retail Spaces Rented based on seasonal availability of produce (%). Baseline FY 2012: 32%	96.00	85.00	85.00
2 Percent of Wholesale Spaces Rented	50.00	50.00	50.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Seed Permits Issued	1,592.00	1,350.00	1,350.00
2 Number of Seed Inspection Fee applications issued	3.00	3.00	3.00
3 Number of Samples Received	17,006.00	15,000.00	15,000.00
4 Number of test performed	34,763.00	30,000.00	30,000.00
5 Number of warning letters issued	131.00	100.00	100.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of days to run cool test	7.00	7.00	7.00
2 Number of minutes to run Purity test (average depending on type of seed and how clean or dirty the sample is)	8.00	8.00	8.00
3 Number of days for Germination test (average depending on type of seed)	20.00	20.00	20.00
4 Number of minutes to evaluate germination test (average)	5.00	5.00	5.00
5 Number of minutes to run Red Rice exam	30.00	30.00	30.00
6 Number of days to run Accelerated Aging Test	10.00	10.00	10.00
7 Number of hours to evaluate TZ test	1.00	1.00	1.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of official samples collected	2,668.00	2,350.00	2,350.00
2 Number of unofficial samples collected	12,572.00	12,000.00	12,000.00
3 Number of certified samples collected	1,768.00	2,000.00	2,200.00
4 Number of cool test run	6,814.00	5,000.00	5,000.00
5 Number of purity test run	9,892.00	8,000.00	8,500.00
6 Number of germination test run	16,486.00	15,000.00	15,000.00
7 Number of accelerated aging test run	1,249.00	750.00	750.00
8 Number of TZ test performed	105.00	120.00	120.00
9 Stop sales issued for Purity noncompliance Based on 2,600 regulatory inspections per year (%). Baseline FY 2012: 2,600	3.00	4.00	3.00
10 Stop sales issued for Germination noncompliance based on 2,600 regulatory inspections per year (%). Baseline FY 2012: 2,600	2.00	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUREAU OF PLANT INDUSTRY				
GENERAL	1,500,000	( 45,000)	1,455,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	924,487		924,487	
OTHER SPECIAL	657,214		657,214	
TOTAL	3,081,701	( 45,000)	3,036,701	
Narrative Explanation: 3% Reduction				
Program Name: (2) MUSEUM				
GENERAL	440,000	( 13,200)	426,800	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	101,000		101,000	
TOTAL	541,000	( 13,200)	527,800	
Narrative Explanation: 3% Reduction				
Program Name: (3) REGULATORY				
GENERAL	3,622,763	( 108,683)	3,514,080	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,349,623		1,349,623	
OTHER SPECIAL	369,280		369,280	
TOTAL	5,341,666	( 108,683)	5,232,983	
Narrative Explanation: 3% Reduction				
Program Name: (4) MARKETING				
GENERAL	528,000	( 15,840)	512,160	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	161,443		161,443	
OTHER SPECIAL	595,460		595,460	
TOTAL	1,284,903	( 15,840)	1,269,063	
Narrative Explanation: 3% Reduction				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATION				
GENERAL	2,700,536	( 81,016)	2,619,520	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	115,000		115,000	
OTHER SPECIAL	2,259,989		2,259,989	
TOTAL	5,075,525	( 81,016)	4,994,509	
Narrative Explanation: 3% Reduction				
Program Name: (6) LIVESTOCK THEFT				
GENERAL	640,000	( 19,200)	620,800	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	30,030		30,030	
TOTAL	670,030	( 19,200)	650,830	
Narrative Explanation: 3% Reduction				
Program Name: (7) FARMER'S MARKET				
GENERAL	55,000	( 1,650)	53,350	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	205,165		205,165	
TOTAL	260,165	( 1,650)	258,515	
Narrative Explanation: 3% Reduction				
Program Name: (8) SEED TESTING LAB				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	258,000		258,000	
TOTAL	258,000		258,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,486,299	( 284,589)	9,201,710	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,550,553		2,550,553	
OTHER SPECIAL	4,476,138		4,476,138	
TOTAL	16,512,990	( 284,589)	16,228,401	

COMMISSIONER CINDY HYDE-SMITH MEMBERS

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Agency

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

N/A

B. Estimated number of meetings FY2014

N/A

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

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	15,196	25,000	25,000
61030 Travel Register	400	1,000	1,000
61060 AWARDS	1,558	2,000	2,000
<b>TOTAL (A)</b>	<b>17,154</b>	<b>28,000</b>	<b>28,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage Box Rent, etc.	398,904	302,400	302,400
61180 Trans-Goods	883	1,000	1,000
61190 Trans-Goods	9,979	11,000	11,000
61210 Electricity	206,148	220,000	220,000
61220 Gas	15,030	17,500	17,500
61230 Water & Sewer	4,006	5,000	5,000
<b>TOTAL (B)</b>	<b>634,950</b>	<b>556,900</b>	<b>556,900</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	14,802	15,000	15,000
61340 Signs and Billboards	269	300	300
61350 Exhibits & Displays	3,074	3,100	3,100
<b>TOTAL (C)</b>	<b>18,145</b>	<b>18,400</b>	<b>18,400</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	2,700	2,700	2,700
61440 Office Equipment	73,930	75,000	75,000
61460 Rental of Other Equipment	85	100	100
61480 Exhibts, Displays, & Conference Rooms	395	500	500
61490 Other Rental	578	1,000	1,000
<b>TOTAL (D)</b>	<b>77,688</b>	<b>79,300</b>	<b>79,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Rep & Service Grounds	14,490	14,500	14,500
61520 Rep & Service Buildings	84,632	85,000	85,000
61530 Rep & Service Machinery & Field Equipment	477	500	500
61540 Repairs to Motor Vehicles	57,702	58,000	58,000
61550 Rep & Servicing Office Equipment & Furniture	2,411	2,500	2,500
61570 Rep & Service Lab Equipment	2,806	3,000	3,000
61590 Rep & Servicing Miscellaneous Items of Equipment	1,234	1,200	1,200
<b>TOTAL (E)</b>	<b>163,752</b>	<b>164,700</b>	<b>164,700</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	6,499	6,700	6,700
61616 MMRS Fees	19,504	22,000	52,000
61620 Department of Audit	2,580	2,600	2,600
6162X Accounting (61621-61624)	20,800	20,800	20,800
6163X Legal (61630-61636)	88,346	84,000	84,000
6164X Medical Services (61641-61646)	90	100	100
61650 State Personnel Board	32,606	32,700	32,700
6165X Personnel Services Contracts (61651-61653)	96,450	98,000	98,000
61658 Personnel Services Contracts (61658-61659)	220,859	222,200	222,200
6166X Court Costs & Reporters (61660-61666)	400	400	400
61670 Laboratory & Testing Fees	35,217	36,400	36,400
61681 Entertainers fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency			
MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	26,185	26,400	26,400
61690 Other Fees & Services	96,914	97,300	97,300
<b>TOTAL (F)</b>	<b>646,450</b>	<b>649,600</b>	<b>679,600</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	33,913	34,000	34,000
61710 Insurance & Fidelity Bonds	1,961	2,000	2,000
61718 Serv Charge Bank	651	1,000	1,000
61720 Membership Dues	17,379	17,500	17,500
61721 Subscriptions	497	500	500
61740 Salv Dem Rem	4,175	4,200	4,200
61800 Proc Card Rep	48,591	49,000	49,000
<b>TOTAL (G)</b>	<b>107,167</b>	<b>108,200</b>	<b>108,200</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	145,855	70,000	70,000
61915 IS Training /Education - ITS	1,572	2,000	2,000
61917 Service Charge to State Data Center	19,989	20,000	20,000
61920 Outsourced IT Solutions	10,585	10,000	10,000
61921 Software Acq and Installation	79,570	80,000	80,000
61922 Basic Tele Monthly - Outside Vendor	11,208	11,500	11,500
61923 Basic Tele Monthly - ITS	35,300	35,500	35,500
61924 Long Distance Charges - Ouside Vendor	2,630	3,000	3,000
61925 Long Distance Charges - ITS	1,962	2,000	2,000
61926 Private Data Line Monthly Charges - Outside Vendor	4,400	4,500	4,500
61927 Private Data Line Monthly Charges - ITS	36,825	37,000	37,000
61928 Public Network Access Charges	9,470	10,000	10,000
61938 Pager Usage Time - Outside Vendor	920	1,500	1,500
61939 Cellular Usage Time - Outside Vendor	56,239	60,000	60,000
61961 Maintenance/Repair of IS Equipment	3,432	4,000	4,000
<b>TOTAL (H)</b>	<b>419,957</b>	<b>351,000</b>	<b>351,000</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	1,656	2,000	2,000
61998 Prior Year Expense - Contractual	94	100	100
<b>TOTAL (I)</b>	<b>1,750</b>	<b>2,100</b>	<b>2,100</b>
<b>GRAND TOTAL</b> (Enter on Line I-B of Form MBR-1)	<b>2,087,013</b>	<b>1,958,200</b>	<b>1,988,200</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	589,725	37,500	37,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	317,383	267,500	267,500
OTHER SPECIAL FUNDS	1,179,905	1,653,200	1,683,200
<b>TOTAL FUNDS</b>	<b>2,087,013</b>	<b>1,958,200</b>	<b>1,988,200</b>

**SCHEDULE C  
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Agg Sand Gravel	2,737	3,000	3,000
<b>Total (A)</b>	<b>2,737</b>	<b>3,000</b>	<b>3,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	146,175	205,000	205,000
62120 Dupl Supplies	15,904	25,000	25,000
62130 Office Supplies & Materials	11,127	20,000	20,000
62140 Paper Supplies	4,490	10,000	10,000
62150 Maps, Manuals, Library Books	3,244	5,000	5,000
62160 Office Equipment (not capital Equip)	2,416	5,000	5,000
<b>Total (B)</b>	<b>183,356</b>	<b>270,000</b>	<b>270,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	405,235	441,140	441,140
62211 Fuels - Diesel	59,903	80,000	80,000
62213 Fuels Card Repairs			
62214 Fuels Card Preventive Maintenance	71	1,000	1,000
62220 Lubricating Oil Grease			
62241 Tires and Tubes	120	2,000	2,000
62260 Betterments/Accessories Vehicles	4,233	10,000	10,000
62290 Other Repair Parts	7,970	10,000	10,000
<b>Total (C)</b>	<b>477,532</b>	<b>544,140</b>	<b>544,140</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies	10,073	20,000	20,000
62330 Photographic Supplies	58	1,000	1,000
62350 Classroom Instruction Supplies	666	1,000	1,000
62390 Other Professional and Scientific Supplies			
<b>Total (D)</b>	<b>10,797</b>	<b>22,000</b>	<b>22,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	184	1,500	1,500
62420 Hardware, Plumbing & Electrical	912	3,000	3,000
62450 Janitor Supplies & Cleaning	5,000	8,000	8,000
62460 Wear Material Dry	560	2,000	2,000
62470 Food Persons	260	1,000	1,000
62475 Food for Business Meetings	1,795	2,500	2,500
62490 Greenhouse and Nursery Supplies			
62510 Poisons	60	100	100
62520 Decals			
62530 Uniforms & Wearing Apparel	13,509	20,000	20,000
62555 Information System Equipment Repair Parts	4,894	10,000	10,000
62585 Cameras Under \$250	990	2,000	2,000
62590 Supply Materials	11,960	20,000	20,000
62595 Other Equipment	482	6,600	6,600
62800 Proc Card Purchases	77,475	100,000	100,000
62994 PC Expense	2,534	5,000	5,000
62998 Prior Year Expense - Commodities	420		
<b>Total (E)</b>	<b>121,035</b>	<b>181,700</b>	<b>181,700</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>795,457</b>	<b>1,020,840</b>	<b>1,020,840</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	387,893	382,760	382,760
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	34,948	27,620	27,620
OTHER SPECIAL FUNDS	372,616	610,460	610,460
<b>TOTAL FUNDS</b>	<b>795,457</b>	<b>1,020,840</b>	<b>1,020,840</b>

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63140 Improvement of Land Not Right of Way			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Building			
<b>TOTAL (B)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn and Garden Equipment	2	448	1	1,363	1	1,363	1,363
63410 Farm Equipment							
<b>TOTAL (B)</b>		<b>448</b>		<b>1,363</b>			<b>1,363</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Off Machine, Furniture, Equip							
63380 Photographic and Reproduction Equip			2	10,000	2	5,000	10,000
<b>TOTAL (C)</b>				<b>10,000</b>			<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment	2	8,163	2	15,000	2	7,500	15,000
63423 Video Surveillance Equipment							
<b>TOTAL (D)</b>		<b>8,163</b>		<b>15,000</b>			<b>15,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	744,066	2	743,643	1		743,643
<b>TOTAL (E)</b>		<b>744,066</b>		<b>743,643</b>			<b>743,643</b>
<b>F. OTHER EQUIPMENT</b>							
63350 Lab Testing Equipment	1	11,735	2	30,000	2	15,000	30,000
63360 Shop Equipment							
63490 Other Equipment	15	26,880	30	60,000	30	2,000	60,000
<b>TOTAL (F)</b>		<b>38,615</b>		<b>90,000</b>			<b>90,000</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>791,292</b>		<b>860,006</b>			<b>860,006</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		744,514		688,402			688,402
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		23,881		17,503			17,503
OTHER SPECIAL FUNDS		22,897		154,101			154,101
<b>TOTAL FUNDS</b>		<b>791,292</b>		<b>860,006</b>			<b>860,006</b>

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	8						
63310 Passenger, Traditional Large	15						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	7						
63390 Truck, Fullsize Pickup	22						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	48						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	9						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	32						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>141</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	64						
<b>Total (A)</b>	<b>64</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	6						
<b>Total (B)</b>	<b>6</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	6						
<b>Total (C)</b>	<b>6</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	60,020	65,000	65,000
<b>TOTAL (B)</b>	<b>60,020</b>	<b>65,000</b>	<b>65,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Government Institutions	259,752	265,000	265,000
64860 Taxable Grants to Individuals			
64890 Misc Grants to Individuals	2,103	2,000	2,000
<b>TOTAL (C)</b>	<b>261,855</b>	<b>267,000</b>	<b>267,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness			
65040 Interest on Lease Purchases	34,058	64,908	64,908
65070 Other Service Charges	1,269	2,000	2,000
65090 Miscellaneous Indebtedness and Interest Claims	235	500	500
<b>TOTAL (D)</b>	<b>35,562</b>	<b>67,408</b>	<b>67,408</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assisitance	196,745	200,000	200,000
69998 Prior Year Subsidies	5,000	5,000	5,000
78020 Items For Resale	39,696	50,000	50,000
78120 Vehicle Inspection	285	300	300
89150 Transfer To Other Funds (WIC,FM)	25,743	130,616	130,616
89300 Misc Refunds			
<b>TOTAL (E)</b>	<b>267,469</b>	<b>385,916</b>	<b>385,916</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	624,906	785,324	785,324
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,695	40,000	40,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	529,363	426,443	426,443
OTHER SPECIAL FUNDS	61,848	318,881	318,881
<b>TOTAL FUNDS</b>	<b>624,906</b>	<b>785,324</b>	<b>785,324</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

The Mississippi Department of Agriculture and Commerce is requesting \$16,648,732 in total funds for FY 2015. This represents a \$135,742 increase over FY 2014.

We have the following increases:

Salaries:	\$ 105,742	17 Reclassifications
		3 Reallocations
		22 Benchmarks
Contractual	\$ 30,000	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bell, William	Tifton, GA	SEMAP	794	3401
Bell, William	New Orleans, LA	Southwestern Measuremnt Assur. Pgm	985	3401
Benton, Richard	Greensboro, NC	USAHA	1,404	3401
Boyle, Randy	Savannah, GA	Horticulture Inspectors Society	520	3400
Calcote, Kenneth	Savannah, GA	Horticulture Inspectors Society	576	3400
Campbell, John	Ft. Lauderdale, FL	ASPCRO Meeting	1,153	3400
Campbell, John	Memphis, TN	Dow Agrosiences Field Days	97	2401
Campbell, John	Washington, DC	AAPCO Meeting	2,170	3400
Campbell, John	Reston, VA	NASDA	1,664	3401
Campbell, John	Auburn, AL	EPA PRE-SFIREG/Fall	147	3400
Campbell, John	Atlanta, GA	EPA Meeting	367	3400
Campbell, John	Des Moines, IA	NASDA	1,478	3401
Campbell, John	Memphis, TN	Dow Agrosiences Technical Update	105	3401
Campbell, John	Seattle, WA	ASPCRO Annual Meeting	1,934	3400
Campbell, John	Orange Beach, AL	MS Ag Industry Council	1,700	3400
Chesser, Zack	New Orleans, LA	AAPFCO	789	3401
Chesser, Zack	Indianapolis, IN	AACO	1,580	3401
Clanton, Robert	Dallas, TX	USDA FSIS Inspection Methods	4,612	3401
Dale, James	Decatur, GA	PRE SFIREG Meeting	202	3401
Dale, James	Mobile, AL	Gulf States Horticulture Expo	344	3401
Dale, James	Auburn, AL	EPA PRE-SFIREG Fall	148	3400
Gaddy, Garrett	Ashville, NC	EPA Training	163	3400
Gaddy, Garrett	Baton Rouge, LA	LSU Basic Termite Program	292	3400
Green, Purvie	San Francisco, CA	Natl Assoc of Farmers Mkt Nutrition	1,389	3401
Hankins, Glenn	Winterhaven, FL	GAP/GHP Auditor Training	797	3401
Head, Susan	New York, NY	Fancy Food Show	1,053	2401
Head, Susan	Washington, DC	NAAMO	310	2401
Howard, Martin	Albany, GA	FSIS Computer Workshop	454	3401
Hyde-Smith, Cindy	New Orleans, LA	SASDA	592	3401
Hyde-Smith, Cindy	Des Moines, IA	NASDA	1,383	3401
Iasigi, Joseph	Tifton, GA	SEMAP	726	3401
Iasigi, Joseph	New Orleans, LA	Southwestern Measuremnt Assur. Pgm	991	3401
James, Crystel	Overland Park, KS	Corn/soybean audits	864	3401
James, Crystel	Pine Bluff, AR	Rice/soybean audits	292	3401
Kohler, Russell	Baton Rouge, LA	LSU Master Termite Program	582	3400
Kohler, Russell	Auburn, AL	EPA PRE-SFIREG/Fall	89	3400
Lancaster, Jonathon	Kansas City, MO	NIST	720	3401
Ledlow, Michael	Baton Rouge, LA	LSU Master Termite Program	429	3400
Lipe, Jim	Atlanta, GA	DOA/EPA	222	3401
Lipe, Jim	Des Moines, IA	Hypoxia Task Force	1,045	3401
Mann, Jenny	Ames, IA	Seed School	1,650	3437
Manning, Paige	Tifton, GA	GA AG Museum Visit	248	3401
Manning, Paige	New Orleans, LA	SASDA	517	2401
Manning, Paige	Des Moines, IA	NASDA	1,192	3401
Manning, Paige	Washington, DC	NAAMO	310	2401
McCloud, Christopher	Des Plaines, IL	Humane Slaughter Training	1,501	3400

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McCloud, Christopher	Philadelphia, PA	FSIS Training	5,857	3401
McDaniel, Tommy	Auburn, AL	EPS PRE-SFIREG/Fall	100	3400
McDonald, James	Baton Rouge, LA	LSU Basic Termite Program	631	3400
McLemore, Julie	Reston, VA	NASDA	1,582	3401
McLemore, Julie	Nashville, TN	American Ag Law	328	3401
Moore, Sherriel	Seattle, WA	NIGP	1,721	3401
Newman, Christopher	Franklin, TN	Training	638	3401
Newman, Christopher	Chapel Hill, TN	SSLREA	372	3401
Oakley, Robert	Ashville, NC	EPA Training	167	3400
Pickle, Joette	Overland Park, KS	Corn/soybean audits	863	3401
Pickle, Joette	Pine Bluff, AR	Rice/soybean audits	294	3401
Pinnix, Janice	Ames, IA	Seed School	1,993	3437
Reese, Clifton	College Station, TX	Food Safety Inspection Methods	4,612	3400
Reese, Clifton	Omaha, NE	Livestock 2013-Food Inspector	886	3400
Riggin, Kevin	Oklahoma City, OK	National Peanut Supervisors Conf.	815	3401
Riggin, Kevin	Denver, CO	AFVISA Annual Conference	1,207	3401
Riggin, Kevin	Winterhaven, FL	GAP/GHP Auditor Training	1,015	3401
Robertson, Gene	Louisville, KY	Souther Weights & Measures Conf	1,078	3401
Rosetti, Nick	Franklin, TN	Training	262	3401
Rosetti, Nick	Chapel Hill, TN	SSLREA	164	3401
Sanjanwala, Umesh	New Orleans, LA	SASDA	759	3401
Settlemyres, Keith	Chapel Hill, TN	SSLREA	90	3401
Shedd, Richard	College Station, TX	EIAD Training	1,368	3401
Swain, Herbert	Albany, GA	FSIS Computer Workshop	424	3401
Swain, Herbert	Kansas City, MO	NIST	701	3401
Swain, Herbert	Little Rock, AR	Arkansas Bureau of Standards	167	3401
Thompson, Jennifer	Portland, ME	National Conference on Weights & Measures	1,259	3401
Vollor, Laura	New Orleans, LA	SASDA	569	2401
Vollor, Laura	Decatur, GA	PRE SFIREG Meeting	66	3400
Watts, Fabian	New Orleans, LA	Southern Seed Assoc. Annual Conf	946	3437
Watts, Fabian	New Orleans, LA	Assoc of American Seed Control Officials	527	3437
Watts, Fabian	Orange Beach, AL	MS Ag Industry Council	990	3437
Williams, Chris	Dallas, TX	USDA FSIS Inspection Methods	4,612	3401
XXX NEW				
<b>Total Out of State Travel Cost</b>			<b>\$77,643</b>	

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
XXX NEW					
Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees		260	300	300	2401
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		883	900	900	3400
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		4,885	5,000	5,000	3401
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		168	200	200	3408
Comp. Rate: Annual Fee					
State Treasurer #3130/DFA / SAAS Fees		303	300	300	3437
Comp. Rate: Annual Fee					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>6,499</b>	<b>6,700</b>	<b>6,700</b>	
61616 MMRS Fees					
MMRS fees / MMRS fees		2,601	5,000	5,000	3400
Comp. Rate: based on usage					
MMRS fees / MMRS fees		16,903	17,000	47,000	3401
Comp. Rate: based on usage					
<b>TOTAL 61616 MMRS Fees</b>		<b>19,504</b>	<b>22,000</b>	<b>52,000</b>	
61620 Department of Audit					
State Treasurer 3155 / audit fees		2,580	2,600	2,600	3401
Comp. Rate: annual fee					
<b>TOTAL 61620 Department of Audit</b>		<b>2,580</b>	<b>2,600</b>	<b>2,600</b>	
6162X Accounting (61621-61624)					
61622-Tann Brown & Russ / GAAP Pkg Preparation		16,500	16,500	16,500	3401
Comp. Rate: Contract					
61623- Tann Brown & Russ / CPA Fees		4,300	4,300	4,300	3401
Comp. Rate: Contract					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>20,800</b>	<b>20,800</b>	<b>20,800</b>	
6163X Legal (61630-61636)					
61630-Phelps Dunbar LLP / Legal Services		10,000			3401
Comp. Rate: Contract					
61631-State Treasurer 3071 / Atty General Fees		28,663	29,000	29,000	3400
Comp. Rate: Annual Fee					
61631-State Treasurer 3071 / Atty General Fees		49,683	55,000	55,000	3401
Comp. Rate: Annual Fee					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>88,346</b>	<b>84,000</b>	<b>84,000</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6164X Medical Services (61641-61646)					
61644-MEA Cares / Contract medical services					3401
Comp. Rate: Contract					
61646-Animal Medical Center / Vet fees		90	100	100	3401
Comp. Rate: Based on usage					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>90</b>	<b>100</b>	<b>100</b>	
61650 State Personnel Board					
SPB fees / SPB fees		32,606	32,700	32,700	3401
Comp. Rate: \$130 per employee					
SPB fees / SPB fees					3437
Comp. Rate: \$127 per employee					
SPB fees / SPB fees					3400
Comp. Rate: \$127 per employee					
SPB fees / SPB fees					3408
Comp. Rate: \$127 per employee					
<b>TOTAL 61650 State Personnel Board</b>		<b>32,606</b>	<b>32,700</b>	<b>32,700</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Pers Service Contracts - Oth Fee / professional consulting		75,216	75,000	75,000	3400
Comp. Rate: contract					
61651 Pers Service Contracts-Oth Fee / professional consulting		20,655	22,000	22,000	3401
Comp. Rate: contract					
61653 Pers Service Contract - Trvl Acctd / contract travel reimbursement		579	1,000	1,000	3401
Comp. Rate: based on expense					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>96,450</b>	<b>98,000</b>	<b>98,000</b>	
61658 Personnel Services Contracts (61658-61659)					
61659-Bond & Benoist LLC / court reporter		707	700	700	3401
Comp. Rate: based on usage					
61659-Todd Davis / court reporter		445	500	500	3401
Comp. Rate: based on usage					
Bayles, Matthew / contract worker		20,095	20,500	20,500	3401
Comp. Rate: \$19.23 per hour					
Bayles, Sarah / contract worker		3,483	3,500	3,500	3437
Comp. Rate: \$7.25 per hour					
Bishop, Kristen / contract worker		7,094	7,100	7,100	3401
Comp. Rate: \$7.25 per hour					
Brown, Damien / contract worker		4,154	4,200	4,200	3401
Comp. Rate: \$8.50 per hour					
Brownlow, Isaac / contract worker		4,982	5,000	5,000	3401
Comp. Rate: \$11.00 per hour					
Calloway, Inza / contract worker		480	500	500	3401
Comp. Rate: \$30.00 per hour					
Carpenter, David / contract worker		4,415	4,500	4,500	3401
Comp. Rate: \$11.00 per hour					
Clay, Tavarres / contract worker		3,776	3,800	3,800	3401
Comp. Rate: \$7.25 per hour					
Dykes, Haley / contract worker		5,119	5,200	5,200	3401
Comp. Rate: \$11.00 per hour					
Fasano, Susan / contract worker		484	500	500	3401
Comp. Rate: \$10.00 per hour					

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Gardner, Mona / contract worker <i>Comp. Rate: \$8.50 per hour</i>		4,829	4,900	4,900	3401
Gholston, Douglas / contract worker <i>Comp. Rate: \$7.25 per hour</i>		5,147	5,200	5,200	3437
Glenn, Dalton / contract worker <i>Comp. Rate: \$7.25 per hour</i>		1,588	1,600	1,600	3437
Hartley, Larry / contract worker <i>Comp. Rate: \$12.21 per hour</i>		4,144	4,200	4,200	3401
Henderson, Michael / contract worker <i>Comp. Rate: \$20.00 per hour</i>		210	200	200	3401
Howard, Hubert / contract worker <i>Comp. Rate: \$11.00 per hour</i>		5,448	5,500	5,500	3401
Ikard, Gary / contract worker <i>Comp. Rate: \$7.25 per hour</i>		1,218	1,200	1,200	3401
Johnson, Kentry / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,756	2,800	2,800	3401
Johnson, Roger / contract worker <i>Comp. Rate: \$9.01 per hour</i>		2,877	2,900	2,900	3401
Johnson, Timothy / contract worker <i>Comp. Rate: \$11.00 per hour</i>		4,221	4,200	4,200	3401
Jones, Carl / contract worker <i>Comp. Rate: \$19.23 per hour</i>		10,769	10,800	10,800	3401
Jordan, Robert / contract worker <i>Comp. Rate: \$27.82 per hour</i>	Y	11,750	11,700	11,700	3401
Kendall, Amanda / contract worker <i>Comp. Rate: \$13.08 per hour</i>		4,108	4,100	4,100	3401
Killebrew, David / contract worker <i>Comp. Rate: \$7.25 per hour</i>		374	400	400	3401
Killebrew, Robert / contract worker <i>Comp. Rate: \$11.00 per hour</i>		374	400	400	3401
Lang, Harrison / contract worker <i>Comp. Rate: \$7.25 per hour</i>		1,650	1,600	1,600	3401
Marbury, Markas / contract worker <i>Comp. Rate: \$20.00 per hour</i>		370	400	400	3401
McMiller, Tarrio / contract worker <i>Comp. Rate: \$8.50 per hour</i>		3,853	3,900	3,900	3401
Mims, Andrea / contract worker <i>Comp. Rate: \$11.00 per hour</i>		4,725	4,800	4,800	3401
Morgan, Mark / contract worker <i>Comp. Rate: \$20.00 per hour</i>		370	400	400	3401
Norwood, Amber / contract worker <i>Comp. Rate: \$7.25 per hour</i>		8,315	8,300	8,300	3437
Palmer, Benjanmin / contract worker <i>Comp. Rate: \$7.25 per hour</i>		6,884	6,900	6,900	3437
Peacock, Amanda / contract worker <i>Comp. Rate: \$8.50 per hour</i>		3,667	3,700	3,700	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	22,841	22,800	22,800	3401
Prophet, Sheldon / contract worker <i>Comp. Rate: \$9.22 per hour</i>		3,296	3,300	3,300	3401
Randle, Anthony / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,977	3,000	3,000	3401

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Russell, Ethan Lee / contract worker <i>Comp. Rate: \$7.25 per hour</i>		6,662	6,700	6,700	3437
Santure, Gina / contract worker <i>Comp. Rate: \$11.00 per hour</i>		1,950	2,000	2,000	3401
Scott, Jr., Mack / contract worker <i>Comp. Rate: \$8.50 per hour</i>		3,381	3,400	3,400	3401
Simmons, Gretchen / contract worker <i>Comp. Rate: \$9.24 per hour</i>		3,111	3,100	3,100	3401
Smith, Sam / contract worker <i>Comp. Rate: \$11.00 per hour</i>		3,649	3,600	3,600	3401
Swinson, Anthony / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,875	2,900	2,900	3401
Vaughn, James / contract worker <i>Comp. Rate: \$8.50 per hour</i>		4,343	4,300	4,300	3401
Vaughn, Jeremy / contract worker <i>Comp. Rate: \$7.25 per hour</i>		4,015	4,000	4,000	3437
Whitehead, Frank / contract worker <i>Comp. Rate: \$11.51 per hour</i>		3,682	3,700	3,700	3401
Wrenn, Sheila / contract worker <i>Comp. Rate: \$11.00 per hour</i>		5,940	6,000	6,000	3401
Young, John / contract worker <i>Comp. Rate: \$11.96 per hour</i>		4,193	4,200	4,200	3401
Young, Willie / contract worker <i>Comp. Rate: \$8.57 per hour</i>		3,063	3,100	3,100	3401
<b>TOTAL 61658 Personnel Services Contracts (61658-61659)</b>		<b>220,859</b>	<b>222,200</b>	<b>222,200</b>	
6166X Court Costs & Reporters (61660-61666)					
61660- Katherine Norway / court reporter fee <i>Comp. Rate: based on usage</i>		250	250	250	3401
61661-Notary Public Underwriters / \$85 per kit plus supplies <i>Comp. Rate: based on usage</i>		150	150	150	3401
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<b>400</b>	<b>400</b>	<b>400</b>	
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		3,796	4,000	4,000	3401
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		23,165	23,500	23,500	3400
MSU CVM Diagnostic Lab / Pesticide poisoning analysis <i>Comp. Rate: \$50 per use</i>		100	100	100	3400
Scott Regional Services / drug testing <i>Comp. Rate: \$25 per use</i>		25	100	100	3401
Silliker Inc. / Lab tests <i>Comp. Rate: \$36.80-41.60 per test</i>		7,931	8,000	8,000	3401
Silliker Inc. / Lab tests <i>Comp. Rate: \$36.80-41.60 per test</i>		100	500	500	2401
State Crime Lab / Analytical fees <i>Comp. Rate: \$50 per use</i>		100	200	200	3401
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>35,217</b>	<b>36,400</b>	<b>36,400</b>	



# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61681 Entertainers fees					
Kline, Anna Johnson / Entertainment/Farmer's Market					3401
Comp. Rate: \$75/event					
<b>TOTAL 61681 Entertainers fees</b>					
6168X Contract Worker (61682-61688)					
Bayles, Michael / SPAHRS Matching		4,404	4,400	4,400	3401
Comp. Rate: N/A					
Bayles, Sarah / SPAHRS Matching		266	300	300	3437
Comp. Rate: N/A					
Bishop, Kristen / SPAHRS Matching		543	500	500	3401
Comp. Rate: N/A					
Brown, Damien / SPAHRS Matching		318	300	300	3401
Comp. Rate: N/A					
Brownlow, Isaac / SPAHRS Matching		381	400	400	3401
Comp. Rate: N/A					
Calloway, Inza / SPAHRS Matching		105	100	100	3401
Comp. Rate: N/A					
Carpenter, David / SPAHRS Matching		338	300	300	3401
Comp. Rate: N/A					
Clay, Tavarres / SPAHRS Matching		289	300	300	3401
Comp. Rate: N/A					
Dykes, Haley / SPAHRS Matching		392	400	400	3401
Comp. Rate: N/A					
Fasano, Susan / SPAHRS Matching		36	50	50	3401
Comp. Rate: N/A					
Gardner, Mona / SPAHRS Matching		370	400	400	3401
Comp. Rate: N/A					
Gholston, Douglas / SPAHRS Matching		394	400	400	3437
Comp. Rate: N/A					
Glenn, Dalton / SPAHRS Matching		121	150	150	3437
Comp. Rate: N/A					
Hartley, Larry / SPAHRS Matching		317	300	300	3401
Comp. Rate: N/A					
Henderson, Michael / SPAHRS Matching		16	50	50	3401
Comp. Rate: N/A					
Howard, Hubert / SPAHRS Matching		417	400	400	3401
Comp. Rate: N/A					
Ikard, Gary / SPAHRS Matching		93	100	100	3401
Comp. Rate: N/A					
Johnson, Kentry / SPAHRS Matching		211	200	200	3401
Comp. Rate: N/A					
Johnson, Roger / SPAHRS Matching		220	200	200	3401
Comp. Rate: N/A					
Johnson, Timothy / SPAHRS Matching		323	300	300	3401
Comp. Rate: N/A					
Jones, Carl / SPAHRS Matching		2,359	2,400	2,400	3401
Comp. Rate: N/A					
Jordan, Robert / SPAHRS Matching		2,549	2,600	2,600	3401
Comp. Rate: N/A					
Kendall, Amanda / SPAHRS Matching		314	300	300	3401
Comp. Rate: N/A					

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Killebrew, David / SPAHRS Matching		29	50	50	3401
Comp. Rate: N/A					
Killebrew, Robert / SPAHRS Matching		29	50	50	3401
Comp. Rate: N/A					
Lang, Harrison / SPAHRS Matching		126	100	100	3401
Comp. Rate: N/A					
Marbury, Markas / SPAHRS Matching		28	50	50	3401
Comp. Rate: N/A					
McMiller, Tario / SPAHRS Matching		295	300	300	3401
Comp. Rate: N/A					
Mims, Andrea / SPAHRS Matching		361	400	400	3401
Comp. Rate: N/A					
Morgan, Mark / SPAHRS Matching		28	50	50	3401
Comp. Rate: N/A					
Norwood, Amber / SPAHRS Matching		636	650	650	3437
Comp. Rate: N/A					
Palmer, Benjamin / SPAHRS Matching		527	500	500	3437
Comp. Rate: N/A					
Peacock, Amanda / SPAHRS Matching		280	300	300	3401
Comp. Rate: N/A					
Pouncey, Keith / SPAHRS Matching		5,005	5,000	5,000	3401
Comp. Rate: N/A					
Prophet, Sheldon / SPAHRS Matching		252	300	300	3401
Comp. Rate: N/A					
Randle, Anthony / SPAHRS Matching		228	200	200	3401
Comp. Rate: N/A					
Russell, Ethan / SPAHRS Matching		510	500	500	3437
Comp. Rate: N/A					
Santure, Gina / SPAHRS Matching		149	200	200	3401
Comp. Rate: N/A					
Scott, Jr., Mack / SPAHRS Matching		259	300	300	3401
Comp. Rate: N/A					
Simmons, Gretchen / SPAHRS Matching		238	200	200	3401
Comp. Rate: N/A					
Smith, Sam / SPAHRS Matching		279	300	300	3401
Comp. Rate: N/A					
Swinson, Anthony / SPAHRS Matching		220	200	200	3401
Comp. Rate: N/A					
Vaughn, James / SPAHRS Matching		332	300	300	3401
Comp. Rate: N/A					
Vaughn, Jeremy / SPAHRS Matching		307	300	300	3437
Comp. Rate: N/A					
Whitehead, Frank / SPAHRS Matching		282	300	300	3401
Comp. Rate: N/A					
Wrenn, Sheila / SPAHRS Matching		454	500	500	3401
Comp. Rate: N/A					
Young, John / SPAHRS Matching		321	300	300	3401
Comp. Rate: N/A					
Young, Willie / SPAHRS Matching		234	200	200	3401
Comp. Rate: N/A					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>26,185</b>	<b>26,400</b>	<b>26,400</b>	

# FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Burke Handling Systems / Installation Service		315	300	300	2401
<i>Comp. Rate: contract</i>					
Dallas Printing / Set up fee		35	100	100	3401
<i>Comp. Rate: contract</i>					
Directv, Inc. / cable TV service		1,039	1,050	1,050	3401
<i>Comp. Rate: \$93.99 per month</i>					
Fashions, Inc. / set up fee		60	100	100	3401
<i>Comp. Rate: contract</i>					
H&H Chief Sales / Installation service		1,890	2,000	2,000	3401
<i>Comp. Rate: contract</i>					
MEA Drug Testing Consortium / admin fee		250	250	250	3401
<i>Comp. Rate: annual fee</i>					
Miller, Joelyn Bethany / Set up fee		280	300	300	2401
<i>Comp. Rate: contract</i>					
Office Environments / office configuration		175	200	200	3401
<i>Comp. Rate: contract</i>					
Quality Printing / set up fee		130	150	150	3400
<i>Comp. Rate: contract</i>					
SC Dept of Agriculture Metrology Lab / calibration of lab standards		3,124	3,150	3,150	3401
<i>Comp. Rate: \$18.00-\$31.50 per test</i>					
Signature Offset / mailing/labeling service		24,956	25,000	25,000	3401
<i>Comp. Rate: contract</i>					
Solutran / WIC/Senior Program		7,624	7,650	7,650	3400
<i>Comp. Rate: contract</i>					
USDA AMS F & G / Cooperative agreement		57,036	57,050	57,050	3401
<i>Comp. Rate: contract</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>96,914</b>	<b>97,300</b>	<b>97,300</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>646,450</b>	<b>649,600</b>	<b>679,600</b>	

## VEHICLE PURCHASE DETAILS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>		<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Freightliner	1998	F70	Doug Moak	Milk Tank Calibration	G-03807	182,022	10,000	Y	
W	Ford	2000	F-476	John Earl/Jennifer / Sale	Gas Pump Inspection	G-14079	32,243			
W	Ford	2001	Crown Vic	Andy Prosser	Administration	G-17119	101,777	1,000		
W	Ford	2003	Taurus	Not Assigned	Pool Vehicle	G-24474	86,964			
W	Ford	2003	F-150 EC	Richard Benton, D.V.M.	Pool Vehicle MID	G-24475	97,271	3,000		
W	Chev	2003	Venture Van	Umesh Sanjanwala	Computer Information Pool Van	G-25432	125,702	1,500	Y	
W	Chev	2003	Venture Van	James Williams	Mail	G-25437	150,468	7,000	Y	
P	Dodge	2003	Grand Caravan	Kathy Bowman	BPI Pool	G-25682	91,243	7,000		Y
W	Ford	2003	Taurus	Not Assigned	N/A	G-25766	86,890			
P	Ford	2003	Taurus	John Earl / Transferred from BPI	N/A	G-25767	77,987			
W	Ford	2003	Taurus	John Earl	Ag Employees Pool Car	G-27965	38,835	4,000		Y
W	Ford	2003	Crown Vic	John Earl & Robert Jordan	Extra-Not Assigned		115,186	5,000		
P	Ford	2004	Taurus	Stacey Swain	Administrative	G-28936	73,146	15,000	Y	
P	Ford	2004	Taurus	Tim Lockley	Pesticide,feed inspection	G-28937	76,956	5,000		Y
P	Dodge	2004	Ram 1500	Kenneth Calcote	USDA Plant Programs	G-28963	86,079	10,000		Y
W	Dodge	2005	1500 Quad Cab	John Earl McGahey	Property & Vehicles	G-31980	97,289	4,000		
W	GMC	2005	Sierra	Lee Smith	Museum Maintenance	G-32151	143,109	2,000		Y
W	GMC	2005	1500 EC	Fred Temple	Museum Maintenance	G-32152	172,671	2,000		Y
P	Ford	2005	Escape Van	Paige Manning	Market Development for MDAC	G-32154	105,720	8,000	Y	
W	Dodge	2005	Ram 2500 PK	Lise Foy	Museum Maintenance	G-32155	49,085	7,000		
W	Ford	2005	Taurus	John Earl McGahey	Pool Vehicle Accounting	G-32233	71,890	4,000		
W	Dodge	2005	Dakota	Not Assigned	Pool	G-32235	89,867	5,000		
W	Dodge	2005	Dakota	Not Assigned	Pool	G-32236	105,446	5,000		
P	Ford	2005	Crown Victoria	Fabian Watts	Seed Division	G-32257	119,861	16,000	Y	
P	Dodge	2005	Caravan	Marketing Employees	Market Development for MDAC	G-32319	53,836	4,000	Y	
W	Ford	2005	Crown Vic	Sonny Vincent	Farm Theft Investigation	LAA-179	91,021	11,000	Y	
W	Ford	2005	Crown Vic	Not Assigned	Back-up for Farm Theft	RAB-498	132,062	7,000		
P	Dodge	2006	Caravan	Mel Iasigi	Metrology Lab	G-35835	168,573	22,000	Y	
P	GMC	2006	Canyon 4X4	Jenny Bibb	Pesticide, Feed Inspections	G-35855	96,008	15,000	Y	
W	GMC	2006	Canyon	Billy Purser	Museum Maintenance	G-36437	114,413	2,000		

## AS OF JUNE 30, 2013

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Ford	2006	Explorer	Laura Vollar	Deputy Director (Pool Vehicle)	G-36680	119,793	15,000		Y
W	GMC	2008	1 Ton Panel Van	Will McNeese	Scale Inspection	G-44466	141,561	23,000	Y	
W	GMC	2008	1 Ton Panel Van	Jon Lancaster	Scale Inspection	G-44467	145,757	26,000	Y	
W	GMC	2008	1 Ton Panel Van	Robert A. Thornton	Scale Inspection	G-44468	149,905	25,000	Y	
W	Ford	2008	Ranger EC	Pat Montgomery	Meat Inspection	G-44469	110,560	13,000		Y
W	Ford	2008	Ranger EC	D F Henry	New Farmers Mkt Maintenance	G-44470	123,366	1,000		
W	Ford	2008	Ranger EC	Ed Morgain	Meat Inspection	G-44471	106,105	14,000		Y
W	Ford	2008	Ranger EC	Darry Jones	Meat Inspection	G-44472	119,080	14,000		Y
W	Ford	2008	Ranger EC	Mark Rinehart	Meat Inspection	G-44473	119,935	18,000		Y
W	Ford	2008	F-150	Keith Pouncey	Cogongrass	G-44494	102,979	20,000		Y
W	Ford	2008	Ranger	Museum	Pesticide, Feed Inspection	G-44529	110,062	1,000		
W	Ford	2008	Ranger	Nick Brewer	IFA, USDA Admin	G-44530	136,225	25,000	Y	
W	Ford	2008	Ranger	Garrett Gad	Pesticide, Feed Inspection	G-44531	86,225	18,000		
W	Ford	2008	Ranger	Mike Bayles	Pesticide, Feed Inspection	G-44532	109,598	15,000		Y
W	Ford	2008	Ranger	Jim Flautt	Pesticide, Feed Inspection	G-44533	119,799	25,000	Y	
W	Ford	2008	F-250	Cherry Eaddy	Gas Pump Inspection	G-45033	112,024	21,000	Y	
W	Ford	2008	F-250	Clay Hammons	Gas Pump Inspection	G-45034	138,017	26,000	Y	
W	Ford	2008	F-250	Mike Kusch, Jr.	Gas Pump Inspection	G-45035	111,388	21,000	Y	
W	Ford	2008	F-250	Scotty Deare	Gas Pump Inspection	G-45036	129,108	24,000	Y	
W	Ford	2008	F-250	Eric Stigler	Gas Pump Inspection	G-45037	109,293	22,000	Y	
W	Ford	2008	F-250	Toby Hill	Gas Pump Inspection	G-45038	141,091	25,000	Y	
W	Chev	2008	Uplander Van	Gary Cushman	Grocery Store Inspection	G-47318	136,501	30,000	Y	
W	Chev	2008	Uplander Van	Reed Howard	Grocery Store Inspection	G-47320	85,119	18,000		
W	Chev	2008	Uplander Van	Jerrett Williams	Meat Inspection	G-47321	75,667	15,000		
W	Chev	2008	Uplander Van	Jim Savery	Meat Inspection	G-47322	151,798	30,000	Y	
W	Chev	2008	Uplander Van	Lucas Compere	Meat Inspection	G-47323	118,028	20,000		Y
W	Chev	2008	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	121,976	35,000		Y
W	Chev	2008	Uplander Van	Melvin Wells	Meat Inspection	G-47325	148,108	28,000	Y	
W	Chev	2008	Express Van	Lise Foy	Museum Transport Inmates	G-47905	78,297	4,000		
W	Ford	2008	Crown Vic	Mike Braswell	Farm Theft Investigation	HNW-810	161,220	30,000	Y	

## AS OF JUNE 30, 2013

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Ford	2008	Crown Vic	Jimmy Busby	Farm Theft Investigation	LTA-921	112,687	22,000	Y	
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	93,810	20,000		
W	Freightliner	2009	M21	David Rice	Scale Inspection	G-47327	100,793	15,000		
W	Freightliner	2009	M21	Ed Meadows	Scale Inspection	G-47328	107,273	18,000		
W	Ford	2010	Crown Vic	Stan Bagley	Farm Theft Investigation	DAH-640	53,964	40,000		Y
W	Ford	2010	Ranger	Bruce Jackson	Pesticide, Feed Inspection	G-52297	40,773	15,000		
W	Ford	2010	Ranger	Larry Thead	Pesticide, Feed Inspection	G-52298	99,897	20,000		
W	Chevy	2010	Impala	Larry Boyd	Meat Inspection	G-53063	89,642	30,000		
W	Dodge	2010	Caravan	Eddie Burgess	Meat Inspection	G-53064	162,919	45,000	Y	
W	Dodge	2010	Caravan	Mel Iasigi	Metrology Lab	G-53065	109,245	22,000		
W	Dodge	2010	Caravan	Mark Hancock	Meat Inspection	G-53066	90,951	30,000		
W	Dodge	2010	Caravan	Milton Homes	Meat Inspection	G-53067	103,059	31,000		Y
W	Dodge	2010	Caravan	Mark Walken	Meat Inspection	G-53068	64,379	21,000		
W	Dodge	2010	Dakota	Kevin Riggini	Fruit & Veg. Inspection USDA	G-53069	90,548	25,000		
W	Dodge	2010	Dakota	Herbert Swain	Moisture Lab & Scale Inspection	G-53070	87,671	25,000		
W	Dodge	2010	Dakota	Gene Robertson	Reg Pool Vehicle Up Keep	G-53071	50,556	4,000		
W	Ford	2010	F-150 EC	William Edwards, D.V.M.	Meat Inspection	G-53183	139,904	44,000	Y	
W	Ford	2010	1 Ton Cargo Van	Mike Blackwell	Scale Inspection	G-53184	53,961	15,000		
W	Ford	2010	1 Ton Cargo Van	George Windham	Scale Inspection	G-53185	57,254	20,000		
W	Dodge	2010	Caravan	Greg Allgood	Supervisor Scale Inspection	G-53261	59,689	25,000		
W	Dodge	2010	Caravan	Randy Triplett	Supervisor Scale Inspection	G-53262	55,288	17,000		
W	Ford	2010	Ranger	Lee Rico	Pesticide, Feed Inspection	G-53332	73,690	22,000		
W	Chevrolet	2010	Silverado	John Campbell	Director, BPI (Pool Vehicle)	G-53683	41,685	15,000		
W	Dodge	2010	Caravan	Jefferson Anderson	Grocery Store Inspection	G-54008	40,809	15,000		
W	Dodge	2010	Caravan	William Blissett	Grocery Store Inspection	G-54009	60,322	25,000		
W	Dodge	2010	Caravan	John Eddleman	Grocery Store Inspection	G-54010	46,989	15,000		
W	Dodge	2010	Caravan	Ed McNeil	Grocery Store Inspection	G-54011	76,410	28,000		
W	Dodge	2010	Caravan	Rick Wheeler	Grocery Store Inspection	G-54012	73,270	20,000		
W	Dodge	2010	Caravan	David Witt	Grocery Store Inspection	G-54013	45,180	15,000		
P	Dodge	2010	Caravan	John Earl McGahey	Ag. Employees Pool Car	G-54014	26,175	8,000		

## AS OF JUNE 30, 2013

MS DEPT OF AGRICULTURE &amp; COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Dodge	2010	Dakota	Christopher McCloud	Meat Inspection	G-54015	36,060	12,000		
W	Dodge	2010	Dakota	Sherika Harvey	Meat Inspection	G-54016	71,792	20,000		
W	Dodge	2010	Dakota	Earl Flowers	Meat Inspection	G-54017	60,264	20,000		
W	Dodge	2010	Dakota	Richard L. Goodman, Jr	Meat Inspection	G-54018	46,227	17,000		
W	Dodge	2010	Dakota	Danny Hamm	Meat Inspection	G-54019	66,380	20,000		
W	Dodge	2010	Dakota	Jimmy Jones	Meat Inspection	G-54020	27,454	13,000		
W	Dodge	2010	Dakota	Katy Edwards	Meat Inspection	G-54021	105,010	30,000	Y	
W	Dodge	2010	Dakota	Robert Clanton	Meat Inspection	G-54022	45,684	13,000		
W	Dodge	2010	Dakota	Not Assigned	Meat Inspection	G-54023	45,059	5,000		
W	Dodge	2010	Dakota	Richard Shedd	Meat Inspection	G-54024	77,742	24,000		
W	Dodge	2010	Dakota	John L. Sullivan, Sr.	Meat Inspection	G-54025	107,013	30,000		Y
W	Dodge	2010	Dakota	Vivian Taylor	Meat Inspection	G-54026	65,032	20,000		
W	Dodge	2010	Dakota	Tommy Whittington	Meat Inspection	G-54027	59,287	22,000		
W	Dodge	2010	Dakota	Mark Wolken	Meat Inspection	G-54028	46,994	20,000		
W	Ford	2010	F-250	Jake Newman	Gas Pump Inspection	G-54065	42,561	15,000		
W	Ford	2010	F-250	Terry Hill	Gas Pump Inspection	G-54066	95,533	35,000		Y
W	Ford	2010	Crown Vic	Nick Rossetti	Farm Theft Investigation	HNA-101	57,877	15,000		
W	Ford	2010	Crown Vic	Keith Settlementire	Farm Theft Investigation	HNW269	73,061	20,000		
W	Ford	2010	Crown Vic	Lee Barkdull	Farm Theft Investigation	LIB-302	63,330	20,000		
W	Ford	2010	Crown Vic	Jeffery Stewart	Farm Theft Investigation	MAF-809	66,222	19,000		
W	Ford	2010	Crown Vic	Mike McGowan	Farm Theft Investigation	RAB-497	98,229	25,000		Y
W	Ford	2010	Crown Vic	Chris Newman	Farm Theft Investigation	RAH-221	67,722	16,000		
W	Freightliner	2011	M2112	Doug Moak	Scale Inspection	G-54783	34,886	10,000		
W	Ford	2011	Ranger	Keith Ferguson	Pesticide, Feed Inspection	G-56775	57,740	31,000		
W	Ford	2011	Ranger	Guy Buford	Pesticide, Feed Inspection	G-56776	54,417	28,000		
W	Ford	2011	Ranger	Randy Boyle	Pesticide, Feed Inspection	G-56777	64,372	33,000		
W	Ford	2011	Ranger	Robert Oakley	Pesticide, Feed Inspection	G-56778	52,383	25,000		
W	Ford	2011	Ranger	David Farley	Pesticide, Feed Inspection	G-56779	56,737	28,000		
W	Ford	2011	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-57286	46,002	24,000		
W	Dodge	2011	Dakota	Donald Clubb	Meat Inspection	G-57287	68,884	35,000		



AS OF JUNE 30, 2013

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Dodge	2011	Dakota	Donny Davis	Meat Inspection	G-57288	41,723	21,000		
W	Dodge	2011	Dakota	Dwain Lott	Meat Inspection	G-57289	70,900	35,000		
W	Dodge	2011	Dakota	Russell White	Meat Inspection	G-57290	58,494	25,000		
W	Ford	2011	F-250	Sam Nash	Gas Pump Inspection	G-57765	63,270	34,000		
W	Ford	2011	F-250	Vaughn Gresham	Gas Pump Inspection	G-57766	20,578	10,000		
W	Ford	2011	F-250	Clay Mason	Gas Pump Inspection	G-57767	31,325	14,000		
W	Dodge	2011	Caravan	Sarah Broome	Grocery Store Inspection	G-58112	33,652	15,000		
W	Dodge	2011	Caravan	Mark Hill	Grocery Store Inspection	G-58113	61,144	25,000		
W	Dodge	2011	Caravan	Mike Holmes	Grocery Store Inspection	G-58114	48,819	20,000		
W	Dodge	2011	Caravan	Matthew Maples	Grocery Store Inspection	G-58115	35,911	24,000		
W	Dodge	2011	Caravan	Willie Strickland	Grocery Store Inspection	G-58116	36,765	20,000		
P	Chevrolet	2011	Express Van	Lise Foye	Museum Transport Inmates	G-58117	42,568	18,000		
W	Ford	2011	Ranger	Charles Wilson	Pesticide, Feed Inspection	G-58773	37,827	21,000		
W	Ford	2011	Ranger	Michael Ledlow	Pesticide, Feed Inspection	G-58774	43,405	25,000		
W	Freightliner	2012	M2112	Brent Bowman	Scale Inspection	G-59290	30,196	22,000		
W	Chevrolet	2012	Colorado	Jim McDonald	Pesticide, Feed Inspection	G-60352	21,456	29,000		
W	Chevrolet	2012	Colorado	Glynn Hankins	Pesticide, Feed Inspection	G-60353	34,168	35,000		
W	Chevrolet	2012	Colorado	Mark Kelley	Pesticide, Feed Inspection	G-60354	21,286	15,000		
P	Dodge	2012	Ram 1500	Zack Chesser	Pesticide, Feed Inspection	G-60737	12,331	10,000		
W	Chev	2012	2500	John Childress	Gas Pump Inspection	G-61247	29,268	15,000		
W	Dodge	2012	Charger	Not Assigned	Pool Admin	RAC-855	30,388	25,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

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

Name of Agency

2003 FORD F-150 EC Richard Benton, D.V.M. Pool Vehicle MID  
2003 CHEVY Venture Van Umesh Sanjanwala Computer information pool van  
2003 Dodge Grand Caravan Kathy Bowman Pool Vehicle  
2003 FORD Taurus John Earl Ag. Employees pool car  
2005 FORD Taurus John Earl Pool vehicle Accounting  
2005 DODGE Dakota Not Assigned Pool  
2005 DODGE Dakota Not Assigned Pool  
2006 Ford Explorer Laura Vollor Deputy Director (Pool Vehicle)  
2010 Dodge Dakota Gene Robertson Reg. Pool Vehicle Up Keep  
2010 Chevrolet Silverado John Campbell Director (Pool Vehicle)  
2010 DODGE Caravan John Earl Ag. Employees pool car  
2010 Dodge Dakota Not Assigned Vehicle Pool MID  
2012 DODGE Charger Not Assigned Pool Admin

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary Increases		
		Salaries	13,602
		<b>Total</b>	<b>13,602</b>
		General Funds	4,198
		Federal Funds	4,198
		Other Special Funds	5,206
Program # 2 : MUSEUM	Salary Increases		
		Salaries	9,923
		<b>Total</b>	<b>9,923</b>
		General Funds	9,923
Program # 3 : REGULATORY	Salary Increases		
		Salaries	56,606
		<b>Total</b>	<b>56,606</b>
		General Funds	46,224
		Federal Funds	10,382
Program # 4 : MARKETING	Salary Increases		
		Salaries	3,410
		<b>Total</b>	<b>3,410</b>
		General Funds	3,410
Program # 5 : ADMINISTRATION	Salary Increases		
		Salaries	22,201
		<b>Total</b>	<b>22,201</b>
		General Funds	22,201
Program # 5 : ADMINISTRATION	Contractual - MMRS Fees		
		Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		Other Special Funds	30,000

## CAPITAL LEASES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Actual FY 2013	Estimated FY 2014			Requested FY 2015		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
First Southwest/Equipment	10/21/2010	36	0	10/31/2013	.357	744,066	34,058	778,124	778,124	387,012	6,908	393,920			
First Southwest/Equipment	09/30/2013	36	0	09/30/2016	.375					356,631	58,000	414,631	743,643	64,908	808,551

# Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

## MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 248,839)				( 248,839)
TRAVEL	( 1,290)				( 1,290)
CONTRACTUAL SERVICES	( 1,125)				( 1,125)
COMMODITIES	( 11,483)				( 11,483)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 20,652)				( 20,652)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,200)				( 1,200)
TOTALS	( 284,589)				( 284,589)