

Bureau of Wildlife and Fisheries 1505 Eastover Drive

Dr. Sam Polles

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
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		20,109,445	26,523,790	26,523,790		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		20,109,445	26,523,790	26,523,790		
2. Travel						
a. Travel & Subsistence (In-State)		62,006	141,700	184,970	43,270	30.53%
b. Travel & Subsistence (Out-of-State)		35,171	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)		93				
Total Travel		97,270	181,700	224,970	43,270	23.81%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		70,748	80,000	158,846	78,846	98.55%
b. Communications, Transportation & Utilities		848,714	915,000	915,000		
c. Public Information		130,488	142,000	142,000		
d. Rents		230,115	266,000	266,000		
e. Repairs & Service		1,428,196	1,740,500	2,567,127	826,627	47.49%
f. Fees, Professional & Other Services		3,591,790	3,653,800	4,653,800	1,000,000	27.36%
g. Other Contractual Services		273,442	284,000	284,000		
h. Data Processing		610,377	638,107	1,138,107	500,000	78.35%
i. Other		244,929	4,500	4,500		
Total Contractual Services		7,428,799	7,723,907	10,129,380	2,405,473	31.14%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		983,737	1,013,500	3,013,500	2,000,000	197.33%
b. Printing & Office Supplies & Materials		217,089	257,000	257,000		
c. Equipment, Repair Parts, Supplies & Accessories		2,112,680	2,592,819	2,592,819		
d. Professional & Scientific Supplies & Materials		73,981	105,000	105,000		
e. Other Supplies & Materials		1,827,519	1,953,904	2,052,179	98,275	5.02%
Total Commodities		5,215,006	5,922,223	8,020,498	2,098,275	35.43%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		1,122,972	2,510,000	2,510,000		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		763,812	1,012,000	1,012,000		
c. Office Machines, Furniture, Fixtures & Equipment		41,439	63,296	63,296		
d. IS Equipment (Data Processing & Telecommunications)		146,558	200,000	200,000		
e. Equipment - Lease Purchase		352,379	245,000	245,000		
f. Other Equipment		552,162	660,000	694,525	34,525	5.23%
Total Equipment (Schedule D-2)		1,856,350	2,180,296	2,214,821	34,525	1.58%
3. Vehicles (Schedule D-3)		72,828	7,900	7,900		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,538,076	790,114	790,114		
TOTAL EXPENDITURES		37,440,746	45,839,930	50,421,473	4,581,543	9.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		5,995,693				
General Fund Appropriation (Enter General Fund Lapse Below)			1,100,000	1,681,543	581,543	52.86%
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____		11,757,623	15,070,655	19,070,655	4,000,000	26.54%
LICENSE SALES		12,277,800	13,753,163	13,753,163		
OFF ROAD FUEL TAX		5,750,000	5,750,000	5,750,000		
OTHER REVENUE		1,659,630	10,166,112	10,166,112		
USER FEES						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		37,440,746	45,839,930	50,421,473	4,581,543	9.99%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		439	439	439		
b.) Full T-L		34	34	34		
c.) Part Perm.		5	5	5		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: Jennifer Head / jenniferh@mdwfp.state.ms.us
 Phone Number: 601-432-2091

Submitted by: Jennifer Head
 Name
 Title: Director of Support Services
 Date: July 31, 2013

REPORT BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

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)				1,100,000	4.14%		1,426,627	5.37%	
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)	5,657,160	28.13%		5,657,160	21.32%		5,657,160	21.32%	
10. LICENSE SALES	4,021,889	20.00%		7,635,682	28.78%		7,635,682	28.78%	
11. OFF ROAD FUEL TAX	5,750,000	28.59%		5,750,000	21.67%		5,750,000	21.67%	
12. OTHER REVENUE	4,680,396	23.27%		6,380,948	24.05%		6,054,321	22.82%	
13. USER FEES									
Total Salaries	20,109,445		53.71%	26,523,790		57.86%	26,523,790		52.60%
1. General State Support Special (Specify)							43,270	19.23%	
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)	19,029	19.56%		30,000	16.51%		30,000	13.33%	
10. LICENSE SALES				71,700	39.46%		71,700	31.87%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	78,241	80.43%		80,000	44.02%		80,000	35.56%	
13. USER FEES									
Total Travel	97,270		0.25%	181,700		0.39%	224,970		0.44%
1. General State Support Special (Specify)							78,846	0.77%	
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)	2,331,003	31.37%		3,987,828	51.62%		5,987,828	59.11%	
10. LICENSE SALES	1,486,093	20.00%		1,485,667	19.23%		1,485,667	14.66%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	3,611,703	48.61%		2,250,412	29.13%		2,577,039	25.44%	
13. USER FEES									
Total Contractual	7,428,799		19.84%	7,723,907		16.84%	10,129,380		20.08%
1. General State Support Special (Specify)							98,275	1.22%	
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)	2,343,236	44.93%		2,914,908	49.21%		4,914,908	61.27%	
10. LICENSE SALES	2,607,396	49.99%		2,607,396	44.02%		2,607,396	32.50%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	264,374	5.06%		399,919	6.75%		399,919	4.98%	
13. USER FEES									
Total Commodities	5,215,006		13.92%	5,922,223		12.91%	8,020,498		15.90%

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

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) _____	444,421	39.57%		800,000	31.87%		800,000	31.87%	
10. LICENSE SALES	678,551	60.42%		1,710,000	68.12%		1,710,000	68.12%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
Total Other Than Equipment	1,122,972		2.99%	2,510,000		5.47%	2,510,000		4.97%
1. General _____ State Support Special (Specify) _____							34,525	1.55%	
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) _____	564,320	30.39%		995,645	45.66%		995,645	44.95%	
10. LICENSE SALES	878,769	47.33%		876,390	40.19%		876,390	39.56%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	413,261	22.26%		308,261	14.13%		308,261	13.91%	
13. USER FEES									
Total Equipment	1,856,350		4.95%	2,180,296		4.75%	2,214,821		4.39%
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. LICENSE SALES	72,828	100.00%		7,900	100.00%		7,900	100.00%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
Total Vehicles	72,828		0.19%	7,900		0.01%	7,900		0.01%
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. LICENSE SALES									
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Bureau of Wildlife and Fisheries

Specify Funding Sources As Shown Below	FY 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) _____	398,454	25.90%		685,114	86.71%		685,114	86.71%	
10. LICENSE SALES	820,385	53.33%							
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	319,237	20.75%		105,000	13.28%		105,000	13.28%	
13. USER FEES									
Total Subsidies, Loans & Grants	1,538,076		4.10%	790,114		1.72%	790,114		1.56%
1. General _____ State Support Special (Specify) _____				1,100,000	2.39%		1,681,543	3.33%	
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) _____	11,757,623	31.40%		15,070,655	32.87%		19,070,655	37.82%	
10. LICENSE SALES	10,565,911	28.22%		14,394,735	31.40%		14,394,735	28.54%	
11. OFF ROAD FUEL TAX	5,750,000	15.35%		5,750,000	12.54%		5,750,000	11.40%	
12. OTHER REVENUE	9,367,212	25.01%		9,524,540	20.77%		9,524,540	18.88%	
13. USER FEES									
TOTAL	37,440,746		100.00%	45,839,930		100.00%	50,421,473		100.00%

SPECIAL FUNDS DETAIL

Bureau of Wildlife and Fisheries
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
U.S. Fish and Wildlife (3643)	Fish and Wildlife Grants	25.00	25.00	8,507,033	11,833,489	15,833,489
Corp of Engineers (3463)	Grants			1,909,906	1,909,906	1,909,906
U. S. Coast Guard (3463)	Boating Safety Grants	25.00	25.00	1,327,260	1,327,260	1,327,260
Dept of Agriculture (3463)	Wildlife Grant	25.00		13,424		
Section A TOTAL				11,757,623	15,070,655	19,070,655

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	5,995,693		
LICENSE SALES (3463)	License Sales	12,277,800	13,753,163	13,753,163
OFF ROAD FUEL TAX (3463)	Off Road Fuel Tax	5,750,000	5,750,000	5,750,000
OTHER REVENUE (3463)	Other Revenue	1,659,630	10,166,112	10,166,112
USER FEES (3463)	User Fees			
Special Fund Budget Cut (3463)	Special Fund Budget Cut			
Section B TOTAL		25,683,123	29,669,275	29,669,275

Section S + A + B TOTAL		37,440,746	44,739,930	48,739,930
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Wildlife and Fisheries	3463	Wildlife and Fisheries	5,995,692	5,995,692	5,995,692

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

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

Bureau of Wildlife and Fisheries

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

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

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			5,657,160	14,452,285	20,109,445
Travel			19,029	78,241	97,270
Contractual Services			2,331,003	5,097,796	7,428,799
Commodities			2,343,236	2,871,770	5,215,006
Other Than Equipment			444,421	678,551	1,122,972
Equipment			564,320	1,292,030	1,856,350
Vehicles				72,828	72,828
Wireless Comm. Devs.					
Subsidies, Loans & Grants			398,454	1,139,622	1,538,076
Total			11,757,623	25,683,123	37,440,746
No. of Positions (FTE)			135.00	304.00	439.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,100,000		5,657,160	19,766,630	26,523,790
Travel			30,000	151,700	181,700
Contractual Services			3,987,828	3,736,079	7,723,907
Commodities			2,914,908	3,007,315	5,922,223
Other Than Equipment			800,000	1,710,000	2,510,000
Equipment			995,645	1,184,651	2,180,296
Vehicles				7,900	7,900
Wireless Comm. Devs.					
Subsidies, Loans & Grants			685,114	105,000	790,114
Total	1,100,000		15,070,655	29,669,275	45,839,930
No. of Positions (FTE)			135.00	304.00	439.00

	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					
Total					
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

Bureau of Wildlife and Fisheries

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

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	326,627			(326,627)	
Travel	43,270				43,270
Contractual Services	78,846		2,000,000	326,627	2,405,473
Commodities	98,275		2,000,000		2,098,275
Other Than Equipment					
Equipment	34,525				34,525
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	581,543		4,000,000		4,581,543
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,426,627		5,657,160	19,440,003	26,523,790
Travel	43,270		30,000	151,700	224,970
Contractual Services	78,846		5,987,828	4,062,706	10,129,380
Commodities	98,275		4,914,908	3,007,315	8,020,498
Other Than Equipment			800,000	1,710,000	2,510,000
Equipment	34,525		995,645	1,184,651	2,214,821
Vehicles				7,900	7,900
Wireless Comm. Devs.					
Subsidies, Loans & Grants			685,114	105,000	790,114
Total	1,681,543		19,070,655	29,669,275	50,421,473
No. of Positions (FTE)			135.00	304.00	439.00

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

Bureau of Wildlife and Fisheries
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES			584,626	8,711,362	9,295,988
2. FISHERIES			4,361,163	5,931,530	10,292,693
3. WILDLIFE			11,569,634	5,096,682	16,666,316
4. LAW ENFORCEMENT	1,681,543		2,555,232	9,929,701	14,166,476
SUMMARY OF ALL PROGRAMS	1,681,543		19,070,655	29,669,275	50,421,473

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			399,896	4,921,100	5,320,996
Travel			2,432	51,249	53,681
Contractual Services			271,474	3,351,909	3,623,383
Commodities			81,400	187,457	268,857
Other Than Equipment				142,190	142,190
Equipment			37,674	495,156	532,830
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,420	9,420
Total			792,876	9,158,481	9,951,357
No. of Positions (FTE)			10.00	67.00	77.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			399,896	5,323,804	5,723,700
Travel			13,403	40,278	53,681
Contractual Services			59,732	2,087,759	2,147,491
Commodities			64,501	622,175	686,676
Other Than Equipment				142,190	142,190
Equipment			37,674	390,156	427,830
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,420	105,000	114,420
Total			584,626	8,711,362	9,295,988
No. of Positions (FTE)			10.00	67.00	77.00

	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					
Total					
No. of Positions (FTE)					

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

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		399,896	5,323,804	5,723,700
Travel		13,403	40,278	53,681
Contractual Services		59,732	2,087,759	2,147,491
Commodities		64,501	622,175	686,676
Other Than Equipment			142,190	142,190
Equipment		37,674	390,156	427,830
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		9,420	105,000	114,420
Total		584,626	8,711,362	9,295,988
No. of Positions (FTE)		10.00	67.00	77.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,446,602	691,207	2,137,809
Travel			9,216	1,596	10,812
Contractual Services			662,671	282,588	945,259
Commodities			469,977	260,971	730,948
Other Than Equipment			184,903	381,167	566,070
Equipment			100,478	7,241	107,719
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			98,016	1,130,197	1,228,213
Total			2,971,863	2,754,967	5,726,830
No. of Positions (FTE)			33.00	19.00	52.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,444,430	4,490,685	5,935,115
Travel			9,216	43,811	53,027
Contractual Services			1,352,193	282,588	1,634,781
Commodities			588,234	491,786	1,080,020
Other Than Equipment			540,482	615,419	1,155,901
Equipment			100,478	7,241	107,719
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			326,130		326,130
Total			4,361,163	5,931,530	10,292,693
No. of Positions (FTE)			33.00	19.00	52.00

	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					
Total					
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

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,444,430	4,490,685	5,935,115
Travel		9,216	43,811	53,027
Contractual Services		1,352,193	282,588	1,634,781
Commodities		588,234	491,786	1,080,020
Other Than Equipment		540,482	615,419	1,155,901
Equipment		100,478	7,241	107,719
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		326,130		326,130
Total		4,361,163	5,931,530	10,292,693
No. of Positions (FTE)		33.00	19.00	52.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,653,840	2,342,820	3,996,660
Travel			6,028	10,458	16,486
Contractual Services			1,262,890	841,302	2,104,192
Commodities			1,553,725	580,241	2,133,966
Other Than Equipment			134,792	5,186	139,978
Equipment			240,176	622,418	862,594
Vehicles				69,218	69,218
Wireless Comm. Devs.					
Subsidies, Loans & Grants			300,438		300,438
Total			5,151,889	4,471,643	9,623,532
No. of Positions (FTE)			35.00	45.00	80.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			2,758,184	2,686,280	5,444,464
Travel			6,028	52,673	58,701
Contractual Services			1,752,412	743,735	2,496,147
Commodities			1,905,782	577,258	2,483,040
Other Than Equipment			134,792	403,784	538,576
Equipment			662,877	628,662	1,291,539
Vehicles				4,290	4,290
Wireless Comm. Devs.					
Subsidies, Loans & Grants			349,559		349,559
Total			7,569,634	5,096,682	12,666,316
No. of Positions (FTE)			35.00	45.00	80.00

	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					
Total					
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

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

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				
Total				
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		2,000,000	326,627	2,326,627
Commodities		2,000,000	(326,627)	1,673,373
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		4,000,000		4,000,000
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		2,758,184	2,686,280	5,444,464
Travel		6,028	52,673	58,701
Contractual Services		3,752,412	1,070,362	4,822,774
Commodities		3,905,782	250,631	4,156,413
Other Than Equipment		134,792	403,784	538,576
Equipment		662,877	628,662	1,291,539
Vehicles			4,290	4,290
Wireless Comm. Devs.				
Subsidies, Loans & Grants		349,559		349,559
Total		11,569,634	5,096,682	16,666,316
No. of Positions (FTE)		35.00	45.00	80.00

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

CONTINUATION AND EXPANDED REQUEST

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			2,156,822	6,497,158	8,653,980
Travel			1,353	14,938	16,291
Contractual Services			133,968	621,997	755,965
Commodities			238,134	1,843,101	2,081,235
Other Than Equipment			124,726	150,008	274,734
Equipment			185,992	167,215	353,207
Vehicles				3,610	3,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
Total			2,840,995	9,298,032	12,139,027
No. of Positions (FTE)			57.00	173.00	230.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,100,000		1,054,650	7,265,861	9,420,511
Travel			1,353	14,938	16,291
Contractual Services			823,491	621,997	1,445,488
Commodities			356,391	1,316,096	1,672,487
Other Than Equipment			124,726	548,607	673,333
Equipment			194,616	158,592	353,208
Vehicles				3,610	3,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
Total	1,100,000		2,555,232	9,929,701	13,584,933
No. of Positions (FTE)			57.00	173.00	230.00

	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					
Total					
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

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

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					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	326,627			(326,627)	
Travel	43,270				43,270
Contractual Services	78,846				78,846
Commodities	98,275			326,627	424,902
Other Than Equipment					
Equipment	34,525				34,525
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	581,543				581,543
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,426,627		1,054,650	6,939,234	9,420,511
Travel	43,270		1,353	14,938	59,561
Contractual Services	78,846		823,491	621,997	1,524,334
Commodities	98,275		356,391	1,642,723	2,097,389
Other Than Equipment			124,726	548,607	673,333
Equipment	34,525		194,616	158,592	387,733
Vehicles				3,610	3,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5		5
Total	1,681,543		2,555,232	9,929,701	14,166,476
No. of Positions (FTE)			57.00	173.00	230.00

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

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	5,723,700				5,723,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	399,896				399,896			
OTHER	5,323,804				5,323,804			
TRAVEL	53,681				53,681			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,403				13,403			
OTHER	40,278				40,278			
CONTRACTUAL	2,147,491				2,147,491			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	59,732				59,732			
OTHER	2,087,759				2,087,759			
COMMODITIES	686,676				686,676			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	64,501				64,501			
OTHER	622,175				622,175			
CAPITAL-OTE	142,190				142,190			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,190				142,190			
EQUIPMENT	427,830				427,830			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	37,674				37,674			
OTHER	390,156				390,156			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	114,420				114,420			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,420				9,420			
OTHER	105,000				105,000			
TOTAL	9,295,988				9,295,988			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	584,626				584,626			
OTHER SP.FUNDS	8,711,362				8,711,362			
TOTAL	9,295,988				9,295,988			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	67.00				67.00			
TOTAL FTE	77.00				77.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	5,935,115				5,935,115			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,444,430				1,444,430			

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,490,685				4,490,685			
TRAVEL	53,027				53,027			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,216				9,216			
OTHER	43,811				43,811			
CONTRACTUAL	1,634,781				1,634,781			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,352,193				1,352,193			
OTHER	282,588				282,588			
COMMODITIES	1,080,020				1,080,020			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	588,234				588,234			
OTHER	491,786				491,786			
CAPITAL-OTE	1,155,901				1,155,901			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	540,482				540,482			
OTHER	615,419				615,419			
EQUIPMENT	107,719				107,719			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,478				100,478			
OTHER	7,241				7,241			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	326,130				326,130			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	326,130				326,130			
OTHER								
TOTAL	10,292,693				10,292,693			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,361,163				4,361,163			
OTHER SP.FUNDS	5,931,530				5,931,530			
TOTAL	10,292,693				10,292,693			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	33.00				33.00			
OTHER SP FTE	19.00				19.00			
TOTAL FTE	52.00				52.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Federal Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	5,444,464					5,444,464		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,758,184					2,758,184		
OTHER	2,686,280					2,686,280		
TRAVEL	58,701					58,701		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,028					6,028		
OTHER	52,673					52,673		

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	2,496,147			2,326,627	2,326,627	4,822,774		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,752,412			2,000,000	2,000,000	3,752,412		
OTHER	743,735			326,627	326,627	1,070,362		
COMMODITIES	2,483,040			1,673,373	1,673,373	4,156,413		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,905,782			2,000,000	2,000,000	3,905,782		
OTHER	577,258			(326,627)	(326,627)	250,631		
CAPITAL-OTE	538,576					538,576		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	134,792					134,792		
OTHER	403,784					403,784		
EQUIPMENT	1,291,539					1,291,539		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	662,877					662,877		
OTHER	628,662					628,662		
VEHICLES	4,290					4,290		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,290					4,290		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	349,559					349,559		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	349,559					349,559		
OTHER								
TOTAL	12,666,316			4,000,000	4,000,000	16,666,316		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,569,634			4,000,000	4,000,000	11,569,634		
OTHER SP.FUNDS	5,096,682					5,096,682		
TOTAL	12,666,316			4,000,000	4,000,000	16,666,316		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	35.00					35.00		
OTHER SP FTE	45.00					45.00		
TOTAL FTE	80.00					80.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Hold Cadet Class Of 25	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	9,420,511					9,420,511		
SALARIES	9,420,511					9,420,511		
GENERAL	1,100,000			326,627	326,627	1,426,627		
ST.SUP.SPECIAL								
FEDERAL	1,054,650					1,054,650		
OTHER	7,265,861			(326,627)	(326,627)	6,939,234		
TRAVEL	16,291			43,270	43,270	59,561		
GENERAL				43,270	43,270	43,270		
ST.SUP.SPECIAL								
FEDERAL	1,353					1,353		
OTHER	14,938					14,938		
CONTRACTUAL	1,445,488			78,846	78,846	1,524,334		
GENERAL				78,846	78,846	78,846		
ST.SUP.SPECIAL								
FEDERAL	823,491					823,491		
OTHER	621,997					621,997		
COMMODITIES	1,672,487			424,902	424,902	2,097,389		

PROGRAM DECISION UNITS

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				98,275	98,275	98,275		
ST.SUP.SPECIAL								
FEDERAL	356,391					356,391		
OTHER	1,316,096			326,627	326,627	1,642,723		
CAPITAL-OTE	673,333					673,333		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,726					124,726		
OTHER	548,607					548,607		
EQUIPMENT	353,208			34,525	34,525	387,733		
GENERAL				34,525	34,525	34,525		
ST.SUP.SPECIAL								
FEDERAL	194,616					194,616		
OTHER	158,592					158,592		
VEHICLES	3,610					3,610		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,610					3,610		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5					5		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5					5		
OTHER								
TOTAL	13,584,933			581,543	581,543	14,166,476		

FUNDING:

GENERAL FUNDS	1,100,000			581,543	581,543	1,681,543		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,555,232					2,555,232		
OTHER SP.FUNDS	9,929,701					9,929,701		
TOTAL	13,584,933			581,543	581,543	14,166,476		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	57.00					57.00		
OTHER SP FTE	173.00					173.00		
TOTAL FTE	230.00					230.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Increase in Federal Fundin:**

Increase in Federal Apportionment for various Wildlife Projects

PROGRAM NARRATIVE

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

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Hold Cadet Class of 25:

Train & Equip Cadet Class of 25

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Hunting and Fishing Licenses Sold	578,154.00	570,000.00	570,000.00
2 Registration of Boats	58,205.00	55,000.00	42,000.00

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 PROVIDE LICENSE SERVICE-COST PER LICENSE	1.29	1.29	1.29
2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION	1.29	1.29	1.29

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT	0.10	0.10	0.10
2 REDUCE BOAT REGISTRATION COST-PER CENT	0.10	0.10	0.10

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

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 POND MANAGEMENT-NUMBER OF POND ASSESSMENTS	76.00	95.00	115.00
2 USERS OF DWFP LAKES(MAN DAYS)	38,991.00	40,000.00	42,000.00
3 FISH STOCK FOR PUBLIC WATER	916,427.00	1,500,000.00	1,500,000.00
4 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT	9.00	10.00	10.00
5 Aquatic Education (participants)	11,431.00	12,000.00	12,000.00
6 Technical Guidance (contacts)	434.00	460.00	480.00
7 DWFP Lakes (Mandays)	64,857.00	65,500.00	67,000.00
8 Public Access facilities (improvements)	21.00	23.00	23.00
9 Fish populations assessment (Mandays)	1,068.00	1,100.00	1,100.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 POND MANAGEMENT-COST PER ASSESSMENT	255.00	225.00	200.00
2 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY	30.00	29.50	28.00
3 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED	0.49	0.40	0.35
4 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY	79,383.00	75,000.00	75,000.00
5 Cost of Education program per participants	15.18	15.00	15.00
6 Cost per TG contact	45.00	40.00	38.00
7 Provide recreation in State Lake Cost per manday	18.00	18.00	17.00
8 Cost of new and repairs by access area	17,897.00	18,000.00	18,000.00
9 Cost per manday - assessments	893.00	867.00	867.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 REDUCE COST OF POND ASSESSMENTS-PER CENT	1.00	12.00	22.00
2 REDUCE THE COST OF FISHING PER MANDAY-PERCENTAGE	30.00	4.50	4.50
3 Fish Stocked (% increase #)	(57.00)	0.00	0.00
4 Increase th enumber of access facilities constructed - percent	2.00	1.00	0.00

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

<u>Bureau of Wildlife and Fisheries</u>		<u>2 - FISHERIES</u>		
AGENCY NAME			PROGRAM NAME	
5	Aquatic Education (Participants)	8.00	3.00	3.00
6	TG program (Increase % contacts)	(14.00)	6.00	10.00
7	DWFP State Lakes (Increase 3.6 %)	1.00	3.00	3.00
8	Improve Access facilities	0.00	2.00	2.00
9	Statewide fish assessment (Increase 7%)	4.00	3.00	0.00

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

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 DMAP COOPERATORS	595.00	0.00	0.00
2 DWFP Management for Hunting man-days (customers)	183,844.00	200,000.00	200,000.00
3 Wildlife Management Area non-consumptive users (customers)	18,936.00	20,000.00	23,000.00
4 Private Land COoperators (DMAP & other private land cooperators)	828.00	850.00	1,000.00
5 Number of Youth Participation Initiative projects funded	18.00	25.00	25.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 PROVIDE ASSISTANCE WITH PRIVATE LANDS MANAGEMENT-COST PER DMAP COORDINATOR	315.00	0.00	0.00
2 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY	29.00	30.00	30.00
3 Provide non-consumptive opportunities on public land (cost/day)	0.00	10.00	15.00
4 Provide assistance with private lands management (cost/cooperator)	0.00	315.00	315.00
5 Cost per Youth Initiative Participant	24.37	28.00	28.00

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 REDUCE THE COST OF PROVIDING PRIVATE LANDS MANAGEMENT-PER CENT	1.00	0.00	0.00
2 REDUCE THE COST OF PROVIDING PUBLIC LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00
3 Acres of private land influenced through Wildlife Bureau programs	1,714,000.00	1,800,000.00	1,800,000.00
4 Number of Youth Educated through Youth Initiative Program	7,275.00	7,000.00	7,000.00
5 Reduce the cost of providing non-consumptive opportunities on public lands (%)	0.00	1.00	1.00

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

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Hunter Education (Persons)	11,778.00	11,500.00	11,500.00
2 BOATING EDUCATION - NUMBER OF STUDENTS	1,495.00	3,500.00	3,500.00
3 IMPROVE ROUTINE PATROLLING EFFORTS-HOURS PATROLLING	170,500.00	190,000.00	190,000.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 MAINTAIN HUNTER EDUCATION AS A MANDATORY PROGRAM-COST PER STUDENT	82.00	86.00	86.00
2 BOATING EDUCATION-COST PER STUDENT	60.00	60.00	60.00
3 PATROLLING-COST PER HOUR	65.00	70.00	70.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 REDUCE THE COST OF MAINTAINING HUNTER EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
2 REDUCE THE COST OF MAINTAINING THE BOATING EDUCATION PROGRAM-PER CENT	1.00	1.00	1.25
3 IMPROVE PATROLLING EFFICIENCY-PER CENT	8.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	584,626		584,626	
OTHER SPECIAL	8,711,362		8,711,362	
TOTAL	9,295,988		9,295,988	
Narrative Explanation:				
Program Name: (2) FISHERIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	4,361,163		4,361,163	
OTHER SPECIAL	5,931,530		5,931,530	
TOTAL	10,292,693		10,292,693	
Narrative Explanation:				
Program Name: (3) WILDLIFE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	7,569,634		7,569,634	
OTHER SPECIAL	5,096,682		5,096,682	
TOTAL	12,666,316		12,666,316	
Narrative Explanation:				
Program Name: (4) LAW ENFORCEMENT				
GENERAL	1,100,000	(33,000)	1,067,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,555,232		2,555,232	
OTHER SPECIAL	9,929,701		9,929,701	
TOTAL	13,584,933	(33,000)	13,551,933	
Narrative Explanation: Reduction of 3% in General Funds				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,100,000	(33,000)	1,067,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	15,070,655		15,070,655	
OTHER SPECIAL	29,669,275		29,669,275	
TOTAL	45,839,930	(33,000)	45,806,930	

MEMBERS

Bureau of Wildlife and Fisheries

Agency

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

B. Estimated number of meetings FY2014

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	3,400	5,000	83,846
61020 Employee Training	60,183	65,000	65,000
61030 Travel Related Registration	7,165	10,000	10,000
61030 Travel Related Registration			
TOTAL (A)	70,748	80,000	158,846
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	171,240	180,000	180,000
611XX Transportation of Goods (61180-61190)	82,363	100,000	100,000
61210 Electricity	439,447	450,000	450,000
61220 Gas	2,616	5,000	5,000
61230 Water & Sewage	26,810	30,000	30,000
61191 Delivery Charge of Aggregates	126,238	150,000	150,000
TOTAL (B)	848,714	915,000	915,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	130,088	140,000	140,000
61340 Signs & Billboards			
61350 Exhibits & Displays	400	2,000	2,000
TOTAL (C)	130,488	142,000	142,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	6,000	6,000	6,000
61440 Office Equipment	143,853	150,000	150,000
61460 Other Equipment	55,272	75,000	75,000
61430 Rent Land	7,615	10,000	10,000
61480 Exhibits, Displays & Conference Rooms	5,937	10,000	10,000
61490 Other Rental	11,438	15,000	15,000
61430 Land			
61470 Capitol Facilities - Rental			
61490 Other Rentals			
TOTAL (D)	230,115	266,000	266,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	212,110	275,000	538,313
61510 Highways & Bridges	258,993	300,000	563,314
61520 Buildings	224,144	320,000	320,000
61530 Machinery & Field Equipment	129,104	130,000	330,000
61540 Motor Vehicles	355,332	450,000	450,000
61550 Office Equipment & Furniture	1,107	5,000	5,000
61560 Repair & Service Eng Equip	3,070	7,500	7,500
61580 Repair & Service Shop Equipment	642	1,000	1,000
61590 Miscellaneous Items of Equipment	242,732	250,000	350,000
61541 Maint. Vehicles	195	1,000	1,000
61570 R&S Lab Equipment	767	1,000	1,000
61580 Shop Equipment			
TOTAL (E)	1,428,196	1,740,500	2,567,127

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	141,684	142,000	142,000
61615 SAAS Fees - DFA	65,557	66,000	66,000
61616 MMRS Fees	79,226	79,500	79,500
61620 Department of Audit	9,644	10,000	10,000
61618 MERLIN Fees			
6163X Legal (61630-61636)	162,149	165,000	165,000
6164X Medical Services (61640-61646)	4,219	4,700	4,700
61628 Fulfillment Fees	814,486	820,000	820,000
61650 State Personnel Board	64,801	65,000	65,000
61640 Physican Services			
6165X Personnel Services Contracts (61651-61653)	722,346	767,000	767,000
61658 Personnel Services Contracts - SPAHRS	997,572	1,000,000	1,000,000
6166X Court Costs & Reporters (61660-61666)	8,406	8,405	8,405
61670 Laboratory & Testing Fees	9,035	9,150	9,150
6168X Contract Worker (61682-61688)	97,665	100,000	100,000
61690 Other Fees & Services	413,252	415,245	1,415,245
61606 Accounting Fees - Other			
61611 Architect Preplanning	1,748	1,800	1,800
6162X Accounting (61621-61624)			
6166X Court Costs & Reporters (61659-61660)			
TOTAL (F)	3,591,790	3,653,800	4,653,800
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	155,140	160,000	160,000
61710 Insurance & Fidelity Bonds	6,361	6,500	6,500
61718 Serv. Chg. Bk.	3,418	3,500	3,500
61720 Membership Dues	64,271	65,000	65,000
61719 CC Proc. Fees	15,977	16,000	16,000
61730 Laundry	783	1,000	1,000
61740 Salvage Demolition and Removal	25,626	30,000	30,000
61800 Proc. CD Con.	1,866	2,000	2,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	273,442	284,000	284,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT PR OUT	36,911	40,000	40,000
61905 IS Professional Fees - ITS	25,337	30,200	30,200
6191X IS Training/Education (61914-61915)	13,102	14,000	14,000
61917 Service Charges to State Data Center	76,107	77,000	77,000
61920 Outsourced IT Soutions	9,024	9,500	9,500
61921 Software Acquisition and Installation	240,813	250,000	750,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	79,563	85,000	85,000
61924 Long Distance Charges - Outside Vendor	1,016	600	600
61925 Long Distance Charges - ITS	9,622	10,500	10,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	14,388	14,500	14,500
61928 Public Network Access Charges - Outside Vendor	7,928	8,000	8,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	468	500	500
61939 Cellular Usage Time - Outside Vendor	12,576	14,657	14,657
61961 Maintenance/Repair of IS Equipment	46,852	47,000	47,000
61941 Satellite Voice Service	35,064	35,000	35,000
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			
61980 Software Outside Vendor			
61940 Wireless Data Transmission	1,606	1,650	1,650
Outsourced IT Services			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance			
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	610,377	638,107	1,138,107
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	240,400		
61994 Petty Cash Contractual	4,529	4,500	4,500
61998 Prior Year Expense			
61999 Contractual Services - No PO Required			
TOTAL (I)	244,929	4,500	4,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	7,428,799	7,723,907	10,129,380
FUNDING SUMMARY:			
GENERAL FUNDS			78,846
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,331,003	3,987,828	5,987,828
OTHER SPECIAL FUNDS	5,097,796	3,736,079	4,062,706
TOTAL FUNDS	7,428,799	7,723,907	10,129,380

**SCHEDULE C
COMMODITIES**

Bureau of Wildlife and Fisheries
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	45,449	50,000	50,000
62050 Steel & Other Metals	2,547	3,400	3,400
62060 Paints	13,545	20,000	20,000
62070 Signs and Sign Materials	57,583	60,000	60,000
62080 Culverts	3,667	5,000	5,000
62090 All other Construction	169,690	175,000	1,175,000
62010 Sand and Gravel	665,147	670,000	1,670,000
62030 Cement and Plaster	26,062	30,000	30,000
62020 Asphalt, Plant Mix	47	100	100
Total (A)	983,737	1,013,500	3,013,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	58,009	70,000	70,000
62120 Duplication & Reproduction Supplies	9,445	15,000	15,000
62130 Office Supplies & Materials	22,010	27,000	27,000
62140 Paper Supplies	31,051	40,000	40,000
62150 Maps, Manuals, Library Books	15,225	20,000	20,000
62160 Office Equipment (not capital outlay)	81,349	85,000	85,000
Total (B)	217,089	257,000	257,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,374,751	1,717,819	1,717,819
62212 Others	13,463	15,000	15,000
62240 Tires and Tubes	13,026	14,000	14,000
62205 Fuels Storage	1,314	2,000	2,000
62251 Repair Vehicle	4,790	10,000	10,000
62253 Batteries	2,476	3,000	3,000
62260 Accessories	118,414	125,000	125,000
62270 Radio & TV Supply & Repair	44	500	500
62259 Expense Vehi Mn P	2,691	3,500	3,500
62280 Shop Supplies	4,047	6,000	6,000
62290 Other Equipment Repair Parts	224,384	275,000	275,000
62211 Fuels - Diesel	210,649	260,000	260,000
62220 Lube Oil & Grease	18,575	25,000	25,000
62241 Tire Tube Truck	94,233	100,000	100,000
62242 Tire Tube Tractor	13,417	17,000	17,000
62243 Tire Tube Offroad	14,828	17,000	17,000
62252 Exp Repair Air Cond	1,578	2,000	2,000
62251 Expendable Vehicle Repairs and Parts			
Total (C)	2,112,680	2,592,819	2,592,819
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	136	2,000	2,000
62340 Drugs & Chemicals - Medical & Lab Use	2,744	7,000	7,000
62390 Other Professional Scientific	7,011	15,000	15,000
62310 Lab and Testing Supplies	5,913	10,000	10,000
62350 Classroom instruction Materials	58,019	70,000	70,000
62370 Ed Supplies	158	1,000	1,000
Total (D)	73,981	105,000	105,000

**SCHEDULE C
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries
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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	42,431	47,000	47,000
62450 Janitor Supplies & Cleaning	37,613	42,000	42,000
62460 Wearing Material	10,463	15,000	15,000
62430 Small Tools	19,190	25,000	25,000
62520 Decal Signs	20,832	24,000	24,000
62530 Uniforms & Wearing Apparel	235,003	250,000	348,275
62560 Eating Utensils	3,291	4,404	4,404
62555 IS Equipment Repair Parts	73,220	75,000	75,000
62590 Other Supplies & Materials	395,027	450,000	450,000
62595 Other Equipment (less than \$1,000)	46,254	50,000	50,000
62480 Feed for Animals	22,914	30,000	30,000
62490 Nursery Supplies	110,184	115,000	115,000
62500 Fertilizer	240,836	300,000	300,000
62510 Poisons	201,940	225,000	225,000
62410 Building Supplies and Materials	16,204	25,000	25,000
62994 Petty Cash	3,370	3,500	3,500
62998 Prior Year Exp	97,451		
62475 Food for Meetings	35,283	40,000	40,000
62700 Livestock	95,850	105,000	105,000
62800 Proc CD Comm	20,293	20,000	20,000
62470 Food for Persons	3,478	5,000	5,000
62580 Ammunition	88,925	95,000	95,000
62585 Cam Under \$250	7,467	8,000	8,000
6247X Foods			
62560 Eating Utensils and Cafeteria Supplies			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	1,827,519	1,953,904	2,052,179
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,215,006	5,922,223	8,020,498
FUNDING SUMMARY:			
GENERAL FUNDS			98,275
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,343,236	2,914,908	4,914,908
OTHER SPECIAL FUNDS	2,871,770	3,007,315	3,007,315
TOTAL FUNDS	5,215,006	5,922,223	8,020,498

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

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land not for Right of Way	682,180	700,000	700,000
63170 Land Purchased for Other Purposes	63,110		
63175 Land Improvements/Not State Property	17,912	20,000	20,000
TOTAL (A)	763,202	720,000	720,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	307,423	1,738,000	1,738,000
63230 Additions & Betterments	1,806	2,000	2,000
63251 Eng Fee Building	9,937	10,000	10,000
63275 Buildings	39,999	40,000	40,000
63298 Prior Year Expense D1	605		
63230 Building Additions & Betterments (except MDOT)			
TOTAL (B)	359,770	1,790,000	1,790,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,122,972	2,510,000	2,510,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	444,421	800,000	800,000
OTHER SPECIAL FUNDS	678,551	1,710,000	1,710,000
TOTAL FUNDS	1,122,972	2,510,000	2,510,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery	5	420,342	6	558,000	6	93,000	558,000
63405 Lawn & Garden Eqpt	14	85,350	15	120,000	15	8,000	120,000
63350 Lab Test Equip	1	872	2	2,000	2	1,000	2,000
63360 Shop Equipment	2	2,245	4	5,000	4	1,250	5,000
63370 Radio & TV Equipment	8	9,937	12	15,000	12	1,250	15,000
63380 Photo & Reproduction Equipment	7	7,539	8	12,000	8	1,500	12,000
63410 Farm Equipment	10	237,527	10	300,000	10	30,000	300,000
63320 Road Machinery							
TOTAL (B)		763,812		1,012,000			1,012,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	6	12,649	8	25,600	8	3,200	25,600
63423 Vid Surv Equip	1	28,790	1	37,696	1	37,696	37,696
63330 Office Equipment, Furniture							
TOTAL (C)		41,439		63,296			63,296
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	57	146,558	50	200,000	50	4,000	200,000
63421 IT/IS Equipment							
TOTAL (D)		146,558		200,000			200,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment	1	352,379	1	245,000	1		245,000
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
63460 Lease-Purchase - Copy Machines							
TOTAL (E)		352,379		245,000			245,000
F. OTHER EQUIPMENT							
63490 Other Equipment	46	519,782	50	600,000	25	25,381	634,525
63396 Betterments or Accessories for Vehicles	2	2,386	4	10,000	4	2,500	10,000
63495 Betterments or Accessories for Other than Vehicles	3	29,994	5	50,000	5	10,000	50,000
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		552,162		660,000			694,525
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,856,350		2,180,296			2,214,821
FUNDING SUMMARY:							
GENERAL FUNDS							34,525
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		564,320		995,645			995,645
OTHER SPECIAL FUNDS		1,292,030		1,184,651			1,184,651
TOTAL FUNDS		1,856,350		2,180,296			2,214,821

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

Bureau of Wildlife and Fisheries

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup		2	46,307				
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)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Minivan							
63400 Other Vehicles		1	18,621				
63393 Truck, Window Van (Passenger)							
TOTAL (A)		3	64,928				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			7,900		7,900		7,900
TOTAL (B)			7,900		7,900		7,900
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			72,828		7,900		7,900
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			72,828		7,900		7,900
TOTAL FUNDS			72,828		7,900		7,900

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Aid to Other Counties	77,540	77,540	77,540
64790 Grants to non governmental			
65310 Payment of Court Granted Judgements			
TOTAL (A)	77,540	77,540	77,540
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	1,372,793	517,574	517,574
TOTAL (B)	1,372,793	517,574	517,574
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	78,293	80,000	80,000
TOTAL (C)	78,293	80,000	80,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		105,000	105,000
6504x Other Indebtedness			
TOTAL (D)		105,000	105,000
E. OTHER (66000-89999)			
78020 Merchandise for Resale	9,420	9,970	9,970
78120 Vehicle Stickers	5	5	5
78150 Motor Vehicle Title	25	25	25
89150 Transfer to other Funds			
XXX NEW			
TOTAL (E)	9,450	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,538,076	790,114	790,114
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	398,454	685,114	685,114
OTHER SPECIAL FUNDS	1,139,622	105,000	105,000
TOTAL FUNDS	1,538,076	790,114	790,114

NARRATIVE
2015 BUDGET REQUEST

Bureau of Wildlife and Fisheries

Name of Agency

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

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

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

Bureau of Wildlife and Fisheries

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adcock, S.	Hot Springs, AR	Annual Meeting	474	3463
Aycock, J.	Memphis, TN	Pollid Sampling	198	3463
Barnes, E.	Tampa, FL	Training	966	3463
Bell, D.	Hot Springs, AR	Annual Meeting	544	3463
Blaylock, A.	Huntsville, AL	SE Fed Aid Meeting	358	3463
Bolden, M.	Mansfield, GA	MINRC Meeting	109	3463
Bolden, M.	Blacksburg, VA	Diversity Meeting	763	3463
Bolden, M.	Hot Springs, AR	Annual Meeting	587	3463
Bond, K.	Forsyth, GA	Training	160	3463
Bostick, K.	Charleston, SC	Recruitment	317	3463
Brown, J.	Hot Springs, AR	Annual Meeting	600	3463
Brown, J.	Nashville, TN	SDAFS Meeting	442	3463
Brown, S.	Nashville, TN	SDAFS Meeting	339	3463
Butler, A.	Kingsville, TX	SE WT Workshop	232	3463
Callicutt, J.	Peoria, IL	MFCTS Meeting	112	3463
Callicutt, J.	Memphis, TN	NADS#6 Meeting	66	3463
Campbell, K.	Baton Rouge, LA	Chemical Training	334	3463
Carter, J.	Lexington, KY	Training	1,644	3463
Carter, J.	Mobile, AL	Training	579	3463
Castle, L.	Hot Springs, AR	Annual Meeting	529	3463
Christon, M.	Glynco, GA	FLETC Fed Training	82	3463
Christon, M.	Forsyth, GA	Training	218	3463
Clark, W.	Forsyth, GA	Training	418	3463
Collum, J.	Hot Springs, AR	Annual Meeting	659	3463
Cook, R.	Hot Springs, AR	Annual Meeting	806	3463
Craft, M.	Memphis, TN	Presentation	324	3463
Dacus, C.	Greenville, SC	Technical Committee Mtg.	382	3463
Flynt, R.	Hot Springs, AR	Annual Meeting	394	3463
Flynt, R.	Chattanooga, TN	SEAFWA Hog Meeting	362	3463
Gandy, C.	Forsyth, GA	Training	407	3463
Garavelli, R.	Memphis, TN	LMRCC Meeting	371	3463
Garavelli, R.	Hot Springs, AR	Training	614	3463
Godwin, K.	Kingsville, TX	SEAFWA WT Annual	223	3463
Graves, D.	Greenville, SC	Technical Committee Mtg.	518	3463
Gruchy, J.	Abeline, TX	National Bobwhite	329	3463
Hamrick, R.	Hot Spring, AR	SEZ FWA Conference	41	3463
Haney, J.	Washington, DC	SRT Adwards	112	3463
Havens, J.	Memphis, TN	NA Duck Symposium	1,652	3463
Havens, J.	Anahauc, TX	GCVJ Meeting	308	3463
Havens, J.	Peoria, IL	Migratory Bird Meeting	629	3463
Holman, T.	Hot Spring, AR	Annual Meeting	578	3463
Holman, T.	Nashville, TN	21st Annual AMFS	183	3463
Holman, T.	Huntsville, AL	Federal Assistance	351	3463
Hughes, C.	Hot Springs, AR	Annual Meeting	419	3463
Jackson, T.	Mansfield, GA	MINRC Meeting	86	3463
Jackson, T.	Hot Springs, AR	Annual Meeting	748	3463

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

Bureau of Wildlife and Fisheries

Agency Name

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

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Jackson, T.	Blacksburg, VA	Diversity Meeting	786	3463
Kennard, T.	Memphis, TN	TARM Bill Seminar	239	3463
Kuhn, L.	Dallas, TX	RBFF Meeting	319	3463
Lawrence, J.	Forsyth, GA	Training	349	3463
Lucas, G.	Paducah, KY	MICRA Meeting	199	3463
McDonald, C.	Branson, MO	Deer Course II	293	3463
McDonald, C.	Charleston, SC	Recruitment	474	3463
McDonald, C.	Greenville, SC	Technical Committee Mtg.	354	3463
McKinley, W.	Greenville, SC	Technical Committee Mtg.	107	3463
Moore, T.	Tampa, FL	Training	1,091	3463
Mumbower, A.	Charleston, SC	Recruitment	318	3463
Penny, E.	Hot Springs, AR	Annual Meeting	387	3463
Penny, E.	Peoria, IL	Mississippi Flyway	269	3463
Penny, E.	Washington, DC	Meeting	559	3463
Penny, E.	Montgomery, AL	ALW&FF Meeting	99	3463
Penny, E.	Baton Rouge, LA	LDWF Meeting	109	3463
Penny, E.	Memphis, TN	Waterfowl Conference	93	3463
Polles, S.	Montgomery, AL	Exec. Meeting	111	3463
Polles, S.	Hot Springs, AR	Annual Meeting	732	3463
Riecke, D.	Nashville, TN	American Fisheries Soc.	802	3463
Riecke, D.	Memphis, TN	SARP	303	3463
Skains, J.	Mobile, AL	Annual Meeting	179	3463
Spencer, M.	Huntsville, AL	Federal Assistance	361	3463
Spencer, M.	Charleston, SC	Recruitment	109	3463
Spencer, M.	Sacramento, CA	Training	592	3463
Thayer, J.	Greenville, SC	Technical Committee Mtg.	108	3463
Thompson, J.	Hot Springs, AR	Annual Meeting	570	3463
Thompson, J.	Memphis, TN	Represent MDWFP	317	3463
Thornhill, R.	Hot Springs, AR	Annual Meeting	525	3463
Vanover, W.	Dallas, TX	Rec. Boating&Fishing	100	3463
Vanover, W.	Charleston, SC	Recruitment	758	3463
Walker, J.	Orlando, FL	Sportfishing Media Mtg.	430	3463
Westerfield, S.	Forsyth, GA	Training	213	3463
Westerfield, S.	Columbus, OH	Training	829	3463
Wilf, L.	Greenville, SC	Technical Committee Mtg.	420	3463
Wyatt, J.	Tampa, FL	Training	1,008	3463
Young, Jason Clint	Glynco, GA	FLETC Fed Training	92	3463

Total Out of State Travel Cost

\$35,171

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

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Dungan Engineering / Arch. & Pre-plan Services		111,963	112,000	112,000	3463
<i>Comp. Rate: per project</i>					
WGK, Inc. / Engineering Services		29,721	30,000	30,000	3463
<i>Comp. Rate: per project</i>					
TOTAL 61610 Engineering		141,684	142,000	142,000	
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 *		65,557	66,000	66,000	3463
<i>Comp. Rate: annual fee</i>					
TOTAL 61615 SAAS Fees - DFA		65,557	66,000	66,000	
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 *		79,226	79,500	79,500	3463
<i>Comp. Rate: annual fee</i>					
TOTAL 61616 MMRS Fees		79,226	79,500	79,500	
61620 Department of Audit					
Department of Audit / Audit fees		9,644	10,000	10,000	3463
<i>Comp. Rate: \$9,644 per audit</i>					
TOTAL 61620 Department of Audit		9,644	10,000	10,000	
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		162,149	165,000	165,000	3463
<i>Comp. Rate: annual rate</i>					
TOTAL 6163X Legal (61630-61636)		162,149	165,000	165,000	
6164X Medical Services (61640-61646)					
OTHER MEDICAL SERV / PHYSICAL EXAM		180	200	200	3463
<i>Comp. Rate: 60/ea</i>					
Vet Services / Sampling/Testing		4,039	4,500	4,500	3463
<i>Comp. Rate: Various</i>					
TOTAL 6164X Medical Services (61640-61646)		4,219	4,700	4,700	
61628 Fulfillment Fees					
Automated License System / Fulfillment fees		306,175	310,000	310,000	3463
<i>Comp. Rate: % of annual sales</i>					
Reserve America / Fulfillment fees		508,311	510,000	510,000	3463
<i>Comp. Rate: % of annual sales</i>					
TOTAL 61628 Fulfillment Fees		814,486	820,000	820,000	
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		64,801	65,000	65,000	3463
<i>Comp. Rate: annual rate</i>					
TOTAL 61650 State Personnel Board		64,801	65,000	65,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61640 Physican Services					
PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM					3460
<i>Comp. Rate: 0</i>					
TOTAL 61640 Physican Services		=====	=====	=====	
6165X Personnel Services Contracts (61651-61653)					
PERSONNEL SERVICE CNTRS-OTHER / 4H FOUNDATION		15,000	15,000	15,000	3463
<i>Comp. Rate: 15000/youth hunt</i>					
PERSONNEL SERVICE CNTRS-OTHER / BREAK-AWAY OUTDOORS		15,000	15,000	15,000	3463
<i>Comp. Rate: 15000/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / BOYS & GIRLS CLUB		10,000	10,000	10,000	3463
<i>Comp. Rate: 10000/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / CHOCTAW AREA COUNCIL		5,868	6,000	6,000	3463
<i>Comp. Rate: 5868/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / CITY OF MOSS POINT		2,400	2,400	2,400	3463
<i>Comp. Rate: 2400/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / COASTAL CONSERV. ASSOC.		10,000	10,000	10,000	3463
<i>Comp. Rate: 10000/fest</i>					
PERSONNEL SERVICE CNTRS-OTHER / CORNERSTONE CONSULT.		13,618	20,000	20,000	3463
<i>Comp. Rate: 83/hr</i>					
PERSONNEL SERVICE CNTRS-OTHER / DEERE FARMS		39,965	40,000	40,000	3463
<i>Comp. Rate: 39965/projegy</i>					
PERSONNEL SERVICE CNTRS-OTHER / DELOACH BROTHERS		25,200	25,200	25,200	3463
<i>Comp. Rate: 25200/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / DESOTO COUNTY SCHOOLS		11,500	11,500	11,500	3463
<i>Comp. Rate: 11500/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / ENMON ENTERPRISES		29,766	64,980	64,980	3463
<i>Comp. Rate: 5415/mo</i>					
PERSONNEL SERVICE CNTRS-OTHER / FOUNDATION FOR MS WILDLIFE		8,000	8,000	8,000	3463
<i>Comp. Rate: 8000/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / GIRLS CLUB & LEARNING CTR		4,500	4,500	4,500	3463
<i>Comp. Rate: 4500/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / HOMEBUILDERS ASSOC		2,500	2,500	2,500	3463
<i>Comp. Rate: 2500/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / HOWARD SHIRLEY	Y	3,600	3,600	3,600	3463
<i>Comp. Rate: 1200/mo</i>					
PERSONNEL SERVICE CNTRS-OTHER / INFONET SYSTEMS		11,500	11,500	11,500	3463
<i>Comp. Rate: 11500/yr</i>					
PERSONNEL SERVICE CNTRS-OTHER / JF GRIFFIN PUBLISHING		28,000	28,000	28,000	3463
<i>Comp. Rate: 28000/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / JOHN SATTERWHITE ENT		67,992	68,000	68,000	3463
<i>Comp. Rate: 5666/mo</i>					
PERSONNEL SERVICE CNTRS-OTHER / MARITIME & SEAFOOD IND		15,000	15,000	15,000	3463
<i>Comp. Rate: 15000/project</i>					
PERSONNEL SERVICE CNTRS-OTHER P / MAXIMUS		10,500	10,500	10,500	3463
<i>Comp. Rate: 10500/project</i>					
PERSONNEL SERVICE CNTRS-OTHER / MILLS JIMMIE	Y	15,000	15,000	15,000	3463
<i>Comp. Rate: 30/hr</i>					
PERSONNEL SERVICE CNTRS-OTHER / MS BOWHUNTERS ASSOC		15,000	15,000	15,000	3463
<i>Comp. Rate: 15000/project</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PERSONNEL SERVICE CNTRS-OTHER / MS STATE UNIV WILDLIFE <i>Comp. Rate: 15000/camp</i>		15,000	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS WILDLIFE FEDERATION <i>Comp. Rate: 2500/project</i>		2,500	2,500	2,500	3463
PERSONNEL SERVICE CNTRS-OTHER / NICHOLSON & CO. <i>Comp. Rate: 56525/yr</i>		56,525	56,525	56,525	3463
PERSONNEL SERVICE CNTRS-OTHER / OLIVERI ROBERT <i>Comp. Rate: 4586/mo</i>		18,347	20,000	20,000	3463
PERSONNEL SERVICE CNTRS-OTHER / RR DONNELLEY <i>Comp. Rate: 73929/yr</i>		73,929	75,000	75,000	3463
PERSONNEL SERVICE CNTRS-OTHER / RAIN DOWN MINISTRIES <i>Comp. Rate: 8000/camp</i>		8,000	8,000	8,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SIMMONS THOMAS <i>Comp. Rate: 2084/mo</i>		25,008	25,000	25,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SOLID GROUND LANDSCAPE <i>Comp. Rate: 2850/mo</i>		34,200	34,200	34,200	3463
PERSONNEL SERVICE CNTRS-OTHER / SOUTHERN DOZER SERVICE <i>Comp. Rate: 24575/project</i>		24,575	24,575	24,575	3463
PERSONNEL SERVICE CNTRS-OTHER / SR1 INC <i>Comp. Rate: 14185/award</i>		14,185	14,185	14,185	3463
PERSONNEL SERVICE CNTRS-OTHER / STRAWBERRY PLAINS <i>Comp. Rate: 8500/project</i>		8,500	8,500	8,500	3463
PERSONNEL SERVICE CNTRS-OTHER / VINCO <i>Comp. Rate: 49500/project</i>		49,500	49,500	49,500	3463
PERSONNEL SERVICE CNTRS-OTHER / WARNER INC <i>Comp. Rate: 4166/mo</i>		22,345	22,345	22,345	3463
PERSONNEL SERVICE CNTRS-OTHER / WILLIS JOHN <i>Comp. Rate: 675/mo</i>		8,100	8,100	8,100	3463
PERSONNEL SERVICE CNTRS-OTHER / LASER SHOT <i>Comp. Rate: 923/travel</i>		923	1,000	1,000	3463
PERSONNEL SERVICE CNTRS-OTHER / NEXT STEP INNOVATION <i>Comp. Rate: 800/travel</i>		800	890	890	3463
PERSONNEL SERVICE CNTRS-OTHER / TREESTAND MFG <i>Comp. Rate: 10000/project</i>					3463
PERSONNEL SERVICE CNTRS-TRAVEL / NEXT STEP INNOVATION <i>Comp. Rate: 80/ea</i>					3463
PERSONNEL SERVICE CNTRS-TRAVEL / OSBORN COMMUNICATION <i>Comp. Rate: 148/ea</i>					3463
CONTRACT TRAVEL / STATE TREASURER 3463 <i>Comp. Rate: various contractual trave</i>					3463
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>722,346</u></u>	<u><u>767,000</u></u>	<u><u>767,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
PERSONL SER CONTRACT-OTHER FEES / PERSONL SER CONTRACT-OTHER FEES <i>Comp. Rate: various</i>		997,572	1,000,000	1,000,000	3463
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>997,572</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61660-61666)					
State Treasurer #3614 / Court Costs & Court Reporter <i>Comp. Rate: 170/project</i>		170	170	170	3463
Tab Map Co. / Court Costs & Court Reporter <i>Comp. Rate: 195/project</i>		195	195	195	3463
Stegall Notary / Recording & Notary Fees <i>Comp. Rate: 291/project</i>		291	290	290	3463
Wingfield, R. / Appraiser Fee <i>Comp. Rate: 3000/project</i>		3,000	3,000	3,000	3463
Pepper, T. / Appraiser Fee <i>Comp. Rate: 2250/project</i>		2,250	2,250	2,250	3463
Johnson, J. / Appraiser Fee <i>Comp. Rate: 2500/project</i>		2,500	2,500	2,500	3463
APPRAISERS FEE / COATS JAMES <i>Comp. Rate: 4000/project</i>					3463
APPRAISERS FEE / GLOBAL VALUATION SERV <i>Comp. Rate: 300/project</i>					3463
APPRAISERS FEE / KEYSTONE ASSOC <i>Comp. Rate: 4000/project</i>					3463
APPRAISERS FEE / LOWE PAUL M <i>Comp. Rate: 2000/project</i>					3463
APPRAISERS FEE / PEPPER CONSULTING SERV <i>Comp. Rate: 11750/project</i>					3463
APPRAISERS FEE / PROFESSIONAL FORESTRY <i>Comp. Rate: 16515/project</i>					3463
TOTAL 6166X Court Costs & Reporters (61660-61666)		8,406	8,405	8,405	
61670 Laboratory & Testing Fees					
Cornerstone Laboratories / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		1,095	1,200	1,200	3463
MEA Drug Testing Consortium / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		4,290	4,300	4,300	3463
Southern Illinois University / Lab Testing Fees <i>Comp. Rate: 200/ea</i>		2,400	2,400	2,400	3463
State Treasurer #3713 / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		50	50	50	3463
Williams, C. / Lab Testing Fees <i>Comp. Rate: 400/ea</i>		1,200	1,200	1,200	3463
TOTAL 61670 Laboratory & Testing Fees		9,035	9,150	9,150	
6168X Contract Worker (61682-61688)					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: various</i>		97,665	100,000	100,000	3463
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 7.65%</i>					3463
TOTAL 6168X Contract Worker (61682-61688)		97,665	100,000	100,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
OTHERS FEES & SERVICES / ADAMS CHARLOTTE <i>Comp. Rate: 70/project</i>		113	140	140	3463
OTHERS FEES & SERVICES / ACCELERATED PERFORMANCE <i>Comp. Rate: 150/project</i>		311	350	350	3463
OTHERS FEES & SERVICES / ADVANTAGE E-CYCLING <i>Comp. Rate: 75/hr</i>		156	150	150	3463
OTHERS FEES & SERVICES / AIRGAS USA <i>Comp. Rate: 4/haz fee</i>		40	40	40	3463
OTHERS FEES & SERVICES / AUTO TRIM OF MS-LOU <i>Comp. Rate: 17/hr</i>		2,825	3,000	3,000	3463
OTHERS FEES & SERVICES / BALDWIN RALPH <i>Comp. Rate: 350/ea</i>					3463
OTHERS FEES & SERVICES / BARRETO FORESTRY <i>Comp. Rate: 2260/project</i>		56,444	56,500	56,500	3463
OTHERS FEES & SERVICES / BRADSHAW TREE <i>Comp. Rate: 2200/planting</i>		25,781	26,000	26,000	3463
OTHERS FEES & SERVICES / BROWN MARK <i>Comp. Rate: 600/project</i>		600	600	600	3463
OTHERS FEES & SERVICES / CONVENTION DISPLAY <i>Comp. Rate: 202/utility</i>		202	300	300	3463
OTHERS FEES & SERVICES / COPY GRAPHICS <i>Comp. Rate: 11000/project</i>		11,000	11,000	11,000	3463
OTHERS FEES & SERVICES / CONVENTION DISPLAY SERV INC <i>Comp. Rate: 202/ea</i>					3463
OTHERS FEES & SERVICES / CORNERSTON CONSULTING <i>Comp. Rate: 80/hr</i>					3463
OTHERS FEES & SERVICES / D&W TIRE & MUFFLER <i>Comp. Rate: 2/fee</i>					3463
OTHERS FEES & SERVICES / DELOACH BROS <i>Comp. Rate: 2083/stump removal</i>					3463
OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 98/mo</i>		1,396	1,200	1,200	3463
OTHERS FEES & SERVICES / DOYLE MILLER <i>Comp. Rate: 1300/project</i>		1,300	1,300	1,300	3463
OTHERS FEES & SERVICES / ENVIRONMENTAL MGMT PLUS INC <i>Comp. Rate: 500/survey</i>					3463
OTHERS FEES & SERVICES / WILDLIFE MISSISSIPPI <i>Comp. Rate: 4581/project</i>		4,581	5,000	5,000	3463
OTHERS FEES & SERVICES / FEIST RICHARD STEPHEN <i>Comp. Rate: 150/ea</i>		1,800	1,800	1,800	3463
OTHERS FEES & SERVICES / PARKER'S SERVICE CENTER <i>Comp. Rate: 1080/ea</i>		2,160	2,160	2,160	3463
OTHERS FEES & SERVICES / FOUNDATION FOR MS WILDLIFE <i>Comp. Rate: 110/mo</i>		1,161	1,320	1,320	3463
OTHERS FEES & SERVICES / OFFICE INNOVATIONS <i>Comp. Rate: 2400/project</i>		2,400	2,400	2,400	3463
OTHERS FEES & SERVICES / LASER SHOT <i>Comp. Rate: 980/class</i>		980	980	980	3463
OTHERS FEES & SERVICES / GOLDIES EXPRESS <i>Comp. Rate: 10% gratuity</i>		206	250	250	3463

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
OTHERS FEES & SERVICES / LAKEHILL MOTORS <i>Comp. Rate: 50/ea</i>		900	900	900	3463
OTHERS FEES & SERVICES / HARDWOOD PRODUCTIONS <i>Comp. Rate: 270/per day</i>		9,031	9,180	9,180	3463
OTHERS FEES & SERVICES / HEDERMAN BROTHERS <i>Comp. Rate: 90/certification</i>		180	180	180	3463
OTHERS FEES & SERVICES / HOLCOMB AERIAL SERVICE INC <i>Comp. Rate: 2700/spraying</i>		10,260	10,800	10,800	3463
OTHERS FEES & SERVICES / KWAN RODERICK <i>Comp. Rate: 250/ea</i>		500	500	500	3463
OTHERS FEES & SERVICES / JACKSON BLUE PRINT <i>Comp. Rate: 89/ea</i>		89	200	200	3463
OTHERS FEES & SERVICES / HUDSPETH JOE MAC <i>Comp. Rate: 45/ea</i>		248	270	270	3463
OTHERS FEES & SERVICES / HUTTO JIMMIE <i>Comp. Rate: 200/ea</i>		6,500	6,500	6,500	3463
OTHERS FEES & SERVICES / INFONET SYSTEMS <i>Comp. Rate: 2888/subs.</i>		34,500	34,500	34,500	3463
OTHERS FEES & SERVICES / INTERSTATE BATTERIES <i>Comp. Rate: 24/ea</i>		247	300	300	3463
OTHERS FEES & SERVICES / KELLY MICHAEL A <i>Comp. Rate: 575/ea</i>		575	575	575	3463
OTHERS FEES & SERVICES / MADISON COUNTY EQUIPMENT <i>Comp. Rate: 75/ea</i>		721	750	750	3463
OTHERS FEES & SERVICES / MAGNOLIA BROADCAST MONITORING <i>Comp. Rate: 150/ea</i>		600	600	600	3463
OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 100/ea</i>		1,200	1,200	1,200	3463
OTHERS FEES & SERVICES / MALONE TRACTOR <i>Comp. Rate: 13/fee</i>					3463
OTHERS FEES & SERVICES / NAIL FORESTRY SERVICES <i>Comp. Rate: 7740/ea</i>		7,740	7,740	7,740	3463
OTHERS FEES & SERVICES / MID SOUTH UNIFORM & SUPPLY INC <i>Comp. Rate: 65/project</i>		554	585	585	3463
OTHERS FEES & SERVICES / MS BOWHUNTERS ASSOC. <i>Comp. Rate: 15000/project</i>		15,000	15,000	15,000	3463
OTHERS FEES & SERVICES / MONOGRAM EXPRESS <i>Comp. Rate: 25/ea</i>		225	225	225	3463
OTHERS FEES & SERVICES / MOTOROLA <i>Comp. Rate: 20910/activation</i>		20,910	20,910	20,910	3463
OTHERS FEES & SERVICES / MS SOAPS <i>Comp. Rate: 27/ea</i>		96	100	100	3463
OTHERS FEES & SERVICES / MS STATE UNIV <i>Comp. Rate: 800/project</i>		800	800	800	3463
OTHERS FEES & SERVICES / NEBLETT'S FRAMES <i>Comp. Rate: 115/ea</i>		115	120	120	3463
OTHERS FEES & SERVICES / NORRIS HUNTER <i>Comp. Rate: 540/ea</i>		540	540	540	3463
OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 125/mo</i>		1,500	1,500	1,500	3463
OTHERS FEES & SERVICES / PROVINCE HELICOPTERS <i>Comp. Rate: 2800/ea</i>		2,800	2,800	2,800	3463

FEES, PROFESSIONAL AND OTHER SERVICES

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
OTHERS FEES & SERVICES / RESPONSIVE MANAGEMENT <i>Comp. Rate: 34000/project</i>		34,000	34,000	34,000	3463
OTHERS FEES & SERVICES / SELMAN DAVID <i>Comp. Rate: 200/ea</i>		9,000	9,000	9,000	3463
OTHERS FEES & SERVICES / SHIYOU TODD <i>Comp. Rate: 200/EA</i>		10,000	10,000	10,000	3463
OTHERS FEES & SERVICES / RUIZ TROY <i>Comp. Rate: 200/ea</i>		9,000	9,000	9,000	3463
OTHERS FEES & SERVICES / SEKUL ENTERPRISES <i>Comp. Rate: 500/ea</i>		500	500	500	3463
OTHERS FEES & SERVICES / SHRED-IT USA <i>Comp. Rate: 186/ea</i>		186	200	200	3463
OTHERS FEES & SERVICES / SIMMONS WRECKER SVC. <i>Comp. Rate: 300/ea</i>		905	905	905	3463
OTHERS FEES & SERVICES / SIMPLEXGRINNELL <i>Comp. Rate: 555/ea</i>		555	555	555	3463
OTHERS FEES & SERVICES / SMITH PAULENE <i>Comp. Rate: 2775/project</i>		2,775	2,775	2,775	3463
OTHERS FEES & SERVICES / SPIREON INC <i>Comp. Rate: 4333/mo</i>		51,997	52,000	52,000	3463
OTHERS FEES & SERVICES / STAGELITE SOUND <i>Comp. Rate: 4720/project</i>		4,720	4,720	4,720	3463
OTHERS FEES & SERVICES / STATE SYSTEMS INC <i>Comp. Rate: 75/ea</i>		350	350	350	3463
OTHERS FEES & SERVICES / SYSTEMSIT <i>Comp. Rate: 175/ea</i>		351	350	350	3463
OTHERS FEES & SERVICES / TELVENT DTN <i>Comp. Rate: 3169/project`</i>		3,169	3,170	3,170	3463
OTHERS FEES & SERVICES / THE DECAL GUY <i>Comp. Rate: 2050/project</i>		2,050	2,050	2,050	3463
OTHERS FEES & SERVICES / THOMPSON MACHINERY <i>Comp. Rate: 200/ea</i>		200	200	200	3463
OTHERS FEES & SERVICES / TIMBER INVESTMENT MGRS. <i>Comp. Rate: 22255/project</i>		22,255	22,255	22,255	3463
OTHERS FEES & SERVICES / TINGLE MELVIN <i>Comp. Rate: 1255/project</i>		1,255	1,255	1,255	3463
OTHERS FEES & SERVICES / TRAILBOSS TRAILERS <i>Comp. Rate: 575/tow</i>		575	575	575	3463
OTHERS FEES & SERVICES / TSC INC <i>Comp. Rate: 322/ea</i>		322	320	320	3463
OTHERS FEES & SERVICES / UMFRESS JR MARCUS <i>Comp. Rate: 24000/projegy</i>		24,000	24,000	24,000	3463
OTHERS FEES & SERVICES / UNITED STATES ENVIRONMENT <i>Comp. Rate: 800/project</i>		800	800	800	3463
OTHERS FEES & SERVICES / UNIVERSITY OF TENNESSEE <i>Comp. Rate: 5000/project</i>		5,000	5,000	5,000	3463
OTHER FEES & SERVICES / Federal Apportionment Increase <i>Comp. Rate: various projects</i>				1,000,000	3463
TOTAL 61690 Other Fees & Services		<u><u>413,252</u></u>	<u><u>415,245</u></u>	<u><u>1,415,245</u></u>	

VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

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

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

Bureau of Wildlife and Fisheries

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Bureau of Wildlife and Fisheries _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : WILDLIFE	Increase in Federal Funding		
		Contractual	2,326,627
		Commodities	1,673,373
		Total	4,000,000
		Federal Funds	4,000,000
Program # 4 : LAW ENFORCEMENT	Hold Cadet Class of 25		
		Travel	43,270
		Contractual	78,846
		Commodities	424,902
		Equipment	34,525
		Total	581,543
		General Funds	581,543

CAPITAL LEASES

Bureau of Wildlife and Fisheries

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
Motorola/MSWIN radios	03/17/2011	120	108	07/01/2022	.042	352,379	9,105	361,484	361,484	245,000	105,000	350,000	245,000	105,000	350,000

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

Bureau of Wildlife and Fisheries

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	(33,000)				(33,000)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(33,000)				(33,000)