

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

CINDY HYDE-SMITH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,549,425	11,182,558	11,182,558		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	320	320	320		
Total Salaries, Wages & Fringe Benefits	9,549,745	11,182,878	11,182,878		
2. Travel					
a. Travel & Subsistence (In-State)	17,905	75,000	75,000		
b. Travel & Subsistence (Out-of-State)	75,116	175,000	175,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	93,021	250,000	250,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	18,251	23,500	23,500		
b. Communications, Transportation & Utilities	602,978	737,400	737,400		
c. Public Information	17,638	30,000	30,000		
d. Rents	56,935	60,500	60,500		
e. Repairs & Service	242,099	274,000	274,000		
f. Fees, Professional & Other Services	482,252	583,700	583,700		
g. Other Contractual Services	108,599	141,000	141,000		
h. Data Processing	350,253	412,800	412,800		
i. Other	2,987	3,500	3,500		
Total Contractual Services	1,881,992	2,266,400	2,266,400		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	975	2,000	2,000		
b. Printing & Office Supplies & Materials	160,964	228,000	228,000		
c. Equipment, Repair Parts, Supplies & Accessories	437,667	536,340	536,340		
d. Professional & Scientific Supplies & Materials	6,614	10,000	10,000		
e. Other Supplies & Materials	217,783	284,500	284,500		
Total Commodities	824,003	1,060,840	1,060,840		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	19,584				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		16,500	16,500		
c. Office Machines, Furniture, Fixtures & Equipment	599	16,318	7,200	(9,118)	(55.87%)
d. IS Equipment (Data Processing & Telecommunications)	23,067	48,500	42,446	(6,054)	(12.48%)
e. Equipment - Lease Purchase	744,260	725,682	740,854	15,172	2.09%
f. Other Equipment		93,000	93,000		
Total Equipment (Schedule D-2)	767,926	900,000	900,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	530,505	995,000	995,000		
TOTAL EXPENDITURES	13,666,776	16,655,118	16,655,118		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,160,653	3,491,313	3,543,836	52,523	1.50%
General Fund Appropriation (Enter General Fund Lapse Below)	9,486,299	9,578,641	9,578,641		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	3,033,327	2,999,000	2,999,000		
Groundwater	800,000	1,500,000	1,500,000		
Market Bulletin/Museum	476,313	600,000	600,000		
Other (3401,3402,3408,3436)	975,305	1,800,000	1,800,000		
Seed Testing Lab	226,192	230,000	230,000		
Less: Estimated Cash Available Next Fiscal Period	(3,491,313)	(3,543,836)	(3,596,359)	52,523	1.48%
TOTAL FUNDS (equals Total Expenditures above)	13,666,776	16,655,118	16,655,118		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	230	230	230		
Part Time:	2	2	2		
Time-Limited: Full Time:	19	19	19		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	0.25				
Part Time:	1.00				
Time-Limited: Full Time:	0.33				
Part Time:					

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

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

Phone Number: 359-1128

Submitted by: SARA DAVIDSON
Name

Title: DIRECTOR OF ADMINISTRATION

Date: July 29, 2014

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,767,171	81.33%		8,180,137	73.14%		8,180,137	73.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,363,472	14.27%		1,618,281	14.47%		1,618,281	14.47%	
10. Groundwater	274,489	2.87%		518,000	4.63%		518,000	4.63%	
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)	64,406	0.67%		760,460	6.80%		760,460	6.80%	
13. Seed Testing Lab	80,207	0.83%		106,000	0.94%		106,000	0.94%	
Total Salaries	9,549,745		69.87%	11,182,878		67.14%	11,182,878		67.14%
1. General State Support Special (Specify)	29,431	31.63%		78,950	31.58%		78,950	31.58%	
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)	19,079	20.51%		20,000	8.00%		20,000	8.00%	
10. Groundwater	11,325	12.17%		65,000	26.00%		65,000	26.00%	
11. Market Bulletin/Museum	2,428	2.61%							
12. Other (3401,3402,3408,3436)	25,085	26.96%		79,050	31.62%		79,050	31.62%	
13. Seed Testing Lab	5,673	6.09%		7,000	2.80%		7,000	2.80%	
Total Travel	93,021		0.68%	250,000		1.50%	250,000		1.50%
1. General State Support Special (Specify)	497,259	26.42%		125,500	5.53%		125,500	5.53%	
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)	236,476	12.56%		420,000	18.53%		420,000	18.53%	
10. Groundwater	440,161	23.38%		570,100	25.15%		570,100	25.15%	
11. Market Bulletin/Museum	212,435	11.28%		321,700	14.19%		321,700	14.19%	
12. Other (3401,3402,3408,3436)	434,525	23.08%		749,100	33.05%		749,100	33.05%	
13. Seed Testing Lab	61,136	3.24%		80,000	3.52%		80,000	3.52%	
Total Contractual	1,881,992		13.77%	2,266,400		13.60%	2,266,400		13.60%
1. General State Support Special (Specify)	440,779	53.49%		428,372	40.38%		428,372	40.38%	
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)	73,891	8.96%		25,000	2.35%		25,000	2.35%	
10. Groundwater	84,256	10.22%		80,000	7.54%		80,000	7.54%	
11. Market Bulletin/Museum	117,693	14.28%		215,960	20.35%		215,960	20.35%	
12. Other (3401,3402,3408,3436)	89,276	10.83%		286,508	27.00%		286,508	27.00%	
13. Seed Testing Lab	18,108	2.19%		25,000	2.35%		25,000	2.35%	
Total Commodities	824,003		6.02%	1,060,840		6.36%	1,060,840		6.36%

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab	19,584	100.00%							
Total Other Than Equipment	19,584		0.14%						
1. General State Support Special (Specify)	691,659	90.06%		725,682	80.63%		725,682	80.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Groundwater				50,000	5.55%		50,000	5.55%	
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)	73,732	9.60%		84,318	9.36%		84,318	9.36%	
13. Seed Testing Lab	2,535	0.33%		40,000	4.44%		40,000	4.44%	
Total Equipment	767,926		5.61%	900,000		5.40%	900,000		5.40%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Groundwater									
11. Market Bulletin/Museum									
12. Other (3401,3402,3408,3436)									
13. Seed Testing Lab									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	60,000	11.30%		40,000	4.02%		40,000	4.02%	
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)	412,255	77.70%		467,272	46.96%		467,272	46.96%	
10. Groundwater	48,283	9.10%		282,000	28.34%		282,000	28.34%	
11. Market Bulletin/Museum				40,000	4.02%		40,000	4.02%	
12. Other (3401,3402,3408,3436)	9,967	1.87%		165,728	16.65%		165,728	16.65%	
13. Seed Testing Lab									
Total Subsidies, Loans & Grants	530,505		3.88%	995,000		5.97%	995,000		5.97%
1. General State Support Special (Specify)	9,486,299	69.41%		9,578,641	57.51%		9,578,641	57.51%	
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)	2,105,173	15.40%		2,550,553	15.31%		2,550,553	15.31%	
10. Groundwater	858,514	6.28%		1,565,100	9.39%		1,565,100	9.39%	
11. Market Bulletin/Museum	332,556	2.43%		577,660	3.46%		577,660	3.46%	
12. Other (3401,3402,3408,3436)	696,991	5.09%		2,125,164	12.75%		2,125,164	12.75%	
13. Seed Testing Lab	187,243	1.37%		258,000	1.54%		258,000	1.54%	
TOTAL	13,666,776		100.00%	16,655,118		100.00%	16,655,118		100.00%

SPECIAL FUNDS DETAIL

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered				928,154	1,376,601
	Meat Inspection (3400)	USDA - Meat Inspection			1,571,120	1,575,000	1,575,000
	EPA (3400)	EPA - BPI			634,866	635,000	635,000
	USDA (3400)	USDA - BPI			243,338	244,000	244,000
	WIC (3400)	MFMNP			139,597	140,000	140,000
	AG Stats (3400)	USDA - NASS			63,211	25,000	25,000
	Other (3400)	Other			137,720	135,000	135,000
	Livestock / Specialty Crops Grants (340B)	USDA			243,475	245,000	245,000
Section A TOTAL					3,033,327	3,927,154	4,375,601

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,160,653	2,563,159	2,167,235
Groundwater (3401)		800,000	1,500,000	1,500,000
Market Bulletin/Museum (3401)		476,313	600,000	600,000
Other (3401,3402,3408,3436) (3401)		975,305	1,800,000	1,800,000
Seed Testing Lab (3437)		226,192	230,000	230,000
Section B TOTAL		4,638,463	6,693,159	6,297,235

Section S + A + B TOTAL		7,671,790	10,620,313	10,672,836
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

FEDERAL FUNDS

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

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

OTHER SPECIAL FUNDS

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

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

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

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

Fund 3437 - All revenue received from the Seed Testing Lab

TREASURY FUND/BANK

MDAC CLEARING ACCOUNT

500-438-22

REGIONS BANK

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. _____ of _____ 8. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,767,171		1,363,472	419,102	9,549,745
Travel	29,431		19,079	44,511	93,021
Contractual Services	497,259		236,476	1,148,257	1,881,992
Commodities	440,779		73,891	309,333	824,003
Other Than Equipment				19,584	19,584
Equipment	691,659			76,267	767,926
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000		412,255	58,250	530,505
Total	9,486,299		2,105,173	2,075,304	13,666,776
No. of Positions (FTE)	195.98		41.02	14.00	251.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,180,137		1,618,281	1,384,460	11,182,878
Travel	78,950		20,000	151,050	250,000
Contractual Services	125,500		420,000	1,720,900	2,266,400
Commodities	428,372		25,000	607,468	1,060,840
Other Than Equipment					
Equipment	725,682			174,318	900,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		467,272	487,728	995,000
Total	9,578,641		2,550,553	4,525,924	16,655,118
No. of Positions (FTE)	195.98		41.02	14.00	251.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. _____ of 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,180,137		1,618,281	1,384,460	11,182,878
Travel	78,950		20,000	151,050	250,000
Contractual Services	125,500		420,000	1,720,900	2,266,400
Commodities	428,372		25,000	607,468	1,060,840
Other Than Equipment					
Equipment	725,682			174,318	900,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000		467,272	487,728	995,000
Total	9,578,641		2,550,553	4,525,924	16,655,118
No. of Positions (FTE)	195.98		41.02	14.00	251.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,315,000		939,487	681,100	2,935,587
2. MUSEUM	460,000				460,000
3. REGULATORY	3,713,702		1,294,623	369,838	5,378,163
4. MARKETING	559,500		166,443	595,160	1,321,103
5. ADMINISTRATION	2,832,439		150,000	2,410,631	5,393,070
6. LIVESTOCK THEFT	641,500			31,030	672,530
7. FARMER'S MARKET	56,500			180,165	236,665
8. SEED TESTING LAB				258,000	258,000
SUMMARY OF ALL PROGRAMS	9,578,641		2,550,553	4,525,924	16,655,118

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,140,874		508,882	274,489	1,924,245
Travel	1,834		15,590	11,324	28,748
Contractual Services	15,985		61,647	232,930	310,562
Commodities	3,699		68,387	84,257	156,343
Other Than Equipment					
Equipment	99,999				99,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			16,862	48,219	65,081
Total	1,262,391		671,368	651,219	2,584,978
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,300,000		576,487	253,600	2,130,087
Travel			20,000	15,000	35,000
Contractual Services	15,000		250,000	300,500	565,500
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			70,000	32,000	102,000
Total	1,315,000		939,487	681,100	2,935,587
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,300,000	576,487	253,600	2,130,087
Travel		20,000	15,000	35,000
Contractual Services	15,000	250,000	300,500	565,500
Commodities		23,000	80,000	103,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		70,000	32,000	102,000
Total	1,315,000	939,487	681,100	2,935,587
No. of Positions (FTE)	34.00	17.00	5.00	56.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	453,826				453,826
Travel				523	523
Contractual Services	4,075			16,405	20,480
Commodities	2,594			3,026	5,620
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	460,495			19,954	480,449
No. of Positions (FTE)	11.00			4.00	15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	460,000				460,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	460,000				460,000
No. of Positions (FTE)	11.00			4.00	15.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	460,000			460,000
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	460,000			460,000
No. of Positions (FTE)	11.00		4.00	15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,276,178		854,590		4,130,768
Travel	23,637		2,129	12,430	38,196
Contractual Services	142,612		445	209,080	352,137
Commodities	365,196			46,222	411,418
Other Than Equipment					
Equipment	256,210			22,170	278,380
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,092		2,983	9,943	26,018
Total	4,076,925		860,147	299,845	5,236,917
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,304,000		1,041,794		4,345,794
Travel	58,450			500	58,950
Contractual Services	23,000			282,000	305,000
Commodities	328,252			87,008	415,260
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			252,829	330	253,159
Total	3,713,702		1,294,623	369,838	5,378,163
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,304,000		1,041,794		4,345,794
Travel	58,450			500	58,950
Contractual Services	23,000			282,000	305,000
Commodities	328,252			87,008	415,260
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			252,829	330	253,159
Total	3,713,702		1,294,623	369,838	5,378,163
No. of Positions (FTE)	86.98		24.02		111.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	522,562				522,562
Travel			1,360	1,905	3,265
Contractual Services	208,744		35,614	196,030	440,388
Commodities	3,968		5,504	114,667	124,139
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			392,410		392,410
Total	735,274		434,888	312,602	1,482,764
No. of Positions (FTE)	15.00				15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	549,500				549,500
Travel				7,500	7,500
Contractual Services	10,000		20,000	321,700	351,700
Commodities			2,000	215,960	217,960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			144,443	50,000	194,443
Total	559,500		166,443	595,160	1,321,103
No. of Positions (FTE)	15.00				15.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	549,500			549,500
Travel			7,500	7,500
Contractual Services	10,000	20,000	321,700	351,700
Commodities		2,000	215,960	217,960
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		144,443	50,000	194,443
Total	559,500	166,443	595,160	1,321,103
No. of Positions (FTE)	15.00			15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,752,835			4,173	1,757,008
Travel	3,960			10,084	14,044
Contractual Services	94,021		138,770	357,231	590,022
Commodities	18,139			30,909	49,048
Other Than Equipment					
Equipment	335,450			51,562	387,012
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,908			64	46,972
Total	2,251,313		138,770	454,023	2,844,106
No. of Positions (FTE)	36.00				36.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,896,637			956,200	2,852,837
Travel	20,500			117,550	138,050
Contractual Services	75,000		150,000	624,700	849,700
Commodities	74,620			172,500	247,120
Other Than Equipment					
Equipment	725,682			134,318	860,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000			405,363	445,363
Total	2,832,439		150,000	2,410,631	5,393,070
No. of Positions (FTE)	36.00				36.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,896,637		956,200	2,852,837
Travel	20,500		117,550	138,050
Contractual Services	75,000	150,000	624,700	849,700
Commodities	74,620		172,500	247,120
Other Than Equipment				
Equipment	725,682		134,318	860,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	40,000		405,363	445,363
Total	2,832,439	150,000	2,410,631	5,393,070
No. of Positions (FTE)	36.00			36.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	568,484				568,484
Travel				1,771	1,771
Contractual Services	13,687			8,280	21,967
Commodities	37,478			6,587	44,065
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15	15
Total	619,649			16,653	636,302
No. of Positions (FTE)	11.00				11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	615,000				615,000
Travel				2,000	2,000
Contractual Services	1,000			19,000	20,000
Commodities	25,500			10,000	35,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
Total	641,500			31,030	672,530
No. of Positions (FTE)	11.00				11.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	615,000			615,000
Travel			2,000	2,000
Contractual Services	1,000		19,000	20,000
Commodities	25,500		10,000	35,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30	30
Total	641,500		31,030	672,530
No. of Positions (FTE)	11.00			11.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	52,412			60,233	112,645
Travel				801	801
Contractual Services	18,135			67,165	85,300
Commodities	9,705			5,557	15,262
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9	9
Total	80,252			133,765	214,017
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	55,000			68,660	123,660
Travel				1,500	1,500
Contractual Services	1,500			93,000	94,500
Commodities				17,000	17,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
Total	56,500			180,165	236,665
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,000		68,660	123,660
Travel			1,500	1,500
Contractual Services	1,500		93,000	94,500
Commodities			17,000	17,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5	5
Total	56,500		180,165	236,665
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				80,207	80,207
Travel				5,673	5,673
Contractual Services				61,136	61,136
Commodities				18,108	18,108
Other Than Equipment				19,584	19,584
Equipment				2,535	2,535
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				187,243	187,243
No. of Positions (FTE)				3.00	3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				106,000	106,000
Travel				7,000	7,000
Contractual Services				80,000	80,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				258,000	258,000
No. of Positions (FTE)				3.00	3.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			106,000	106,000
Travel			7,000	7,000
Contractual Services			80,000	80,000
Commodities			25,000	25,000
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			258,000	258,000
No. of Positions (FTE)			3.00	3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	2,130,087				2,130,087			
GENERAL	1,300,000				1,300,000			
ST.SUP.SPECIAL								
FEDERAL	576,487				576,487			
OTHER	253,600				253,600			
TRAVEL	35,000				35,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER	15,000				15,000			
CONTRACTUAL	565,500				565,500			
GENERAL	15,000				15,000			
ST.SUP.SPECIAL								
FEDERAL	250,000				250,000			
OTHER	300,500				300,500			
COMMODITIES	103,000				103,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000				23,000			
OTHER	80,000				80,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	102,000				102,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,000				70,000			
OTHER	32,000				32,000			
TOTAL	2,935,587				2,935,587			

FUNDING:

GENERAL FUNDS	1,315,000				1,315,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	939,487				939,487			
OTHER SP.FUNDS	681,100				681,100			
TOTAL	2,935,587				2,935,587			

POSITIONS:

GENERAL FTE	34.00				34.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00				17.00			
OTHER SP FTE	5.00				5.00			
TOTAL FTE	56.00				56.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	460,000				460,000			
GENERAL	460,000				460,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	460,000				460,000			

FUNDING:

GENERAL FUNDS	460,000				460,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	460,000				460,000			

POSITIONS:

GENERAL FTE	11.00				11.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	4,345,794				4,345,794			
GENERAL	3,304,000				3,304,000			
ST.SUP.SPECIAL								
FEDERAL	1,041,794				1,041,794			
OTHER								
TRAVEL	58,950				58,950			
GENERAL	58,450				58,450			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
CONTRACTUAL	305,000				305,000			
GENERAL	23,000				23,000			

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,000				282,000			
COMMODITIES	415,260				415,260			
GENERAL	328,252				328,252			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,008				87,008			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	253,159				253,159			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	252,829				252,829			
OTHER	330				330			
TOTAL	5,378,163				5,378,163			

FUNDING:

GENERAL FUNDS	3,713,702				3,713,702			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,294,623				1,294,623			
OTHER SP.FUNDS	369,838				369,838			
TOTAL	5,378,163				5,378,163			

POSITIONS:

GENERAL FTE	86.98				86.98			
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.02				24.02			
OTHER SP FTE								
TOTAL FTE	111.00				111.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	549,500				549,500			
GENERAL	549,500				549,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			
CONTRACTUAL	351,700				351,700			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER	321,700				321,700			
COMMODITIES	217,960				217,960			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000				2,000			

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	215,960				215,960			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	194,443				194,443			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	144,443				144,443			
OTHER	50,000				50,000			
TOTAL	1,321,103				1,321,103			

FUNDING:

GENERAL FUNDS	559,500				559,500			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	166,443				166,443			
OTHER SP.FUNDS	595,160				595,160			
TOTAL	1,321,103				1,321,103			

POSITIONS:

GENERAL FTE	15.00				15.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,852,837				2,852,837			
GENERAL	1,896,637				1,896,637			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	956,200				956,200			
TRAVEL	138,050				138,050			
GENERAL	20,500				20,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,550				117,550			
CONTRACTUAL	849,700				849,700			
GENERAL	75,000				75,000			
ST.SUP.SPECIAL								
FEDERAL	150,000				150,000			
OTHER	624,700				624,700			
COMMODITIES	247,120				247,120			
GENERAL	74,620				74,620			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	172,500				172,500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	860,000				860,000			

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	725,682				725,682			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	134,318				134,318			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	445,363				445,363			
GENERAL	40,000				40,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	405,363				405,363			
TOTAL	5,393,070				5,393,070			

FUNDING:

GENERAL FUNDS	2,832,439				2,832,439			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	150,000				150,000			
OTHER SP.FUNDS	2,410,631				2,410,631			
TOTAL	5,393,070				5,393,070			

POSITIONS:

GENERAL FTE	36.00				36.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	36.00				36.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	615,000				615,000			
GENERAL	615,000				615,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CONTRACTUAL	20,000				20,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000				19,000			
COMMODITIES	35,500				35,500			
GENERAL	25,500				25,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30				30			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30				30			
TOTAL	672,530				672,530			

FUNDING:

GENERAL FUNDS	641,500				641,500			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	31,030				31,030			
TOTAL	672,530				672,530			

POSITIONS:

GENERAL FTE	11.00				11.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00				11.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	123,660				123,660			
GENERAL	55,000				55,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,660				68,660			
TRAVEL	1,500				1,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500				1,500			
CONTRACTUAL	94,500				94,500			
GENERAL	1,500				1,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,000				93,000			
COMMODITIES	17,000				17,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000				17,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES	5				5			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5				5			
TOTAL	236,665				236,665			

FUNDING:

GENERAL FUNDS	56,500				56,500			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	180,165				180,165			
TOTAL	236,665				236,665			

POSITIONS:

GENERAL FTE	2.00				2.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	106,000				106,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,000				106,000			
TRAVEL	7,000				7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
CONTRACTUAL	80,000				80,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000				80,000			
COMMODITIES	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	258,000				258,000			

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	258,000				258,000			
TOTAL	258,000				258,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides active and passive recreational opportunities for the citizens of the State of Mississippi, all of the other forty-nine states and a number of foreign countries. Opportunities exist to participate in wholesome family oriented activities in a unique agricultural and educational setting.

II. Program Objective:

To ensure that the visitor to the Museum has an experience that is pleasing to view, enjoyable to participate in, and one that adds to the quality of life to all of those who visit.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

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

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

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

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

II. Program Objective:

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

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

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

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

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

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT4 - MARKETING

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Administration is composed of the Commissioner's Office and the Bureau of Administration. It provides for policy development and guidance, management, leadership and control. All business administration functions are provided from this program.

II. Program Objective:

Sound, effective and efficient operations of the entire agency is the objective of administration. Determining the functional areas for the agency is also a top objective.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide investigative support to all agricultural related theft.

II. Program Objective:

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Farmers Central Market was created to provide facilities for the efficient handling of farm products in the interest of the farmers, the consumer, the general public, and the State of Mississippi.

II. Program Objective:

The objective is to obtain and retain full time occupancy of all farmers stall, merchants building, offices, warehouse and other rental space. We are to provide facilities, whereby Mississippi farmers may market their produce directly to ths consumer.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

Assess Seed Inspection Fee on all seed sold within and into the state. This is a collection of fees, on first time sale of seed, to be used within the seed lab and will support the seed industry and insure that Mississippi consumers are getting quality seed.

II. Program Objective:

Maintain national standards within the seed lab on all tests conducted. Permit processing of all samples requested by the seed industry by adding personnel to handle additional samples submitted. Maintain and upgrade equipment to conduct special test requested. Regulate the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Total number of licenses issued	1,127.00	950.00	950.00
2 Number of structures inspected	888.00	950.00	950.00
3 Number of branch office permits	38.00	40.00	40.00
4 Number of ID cards issued	740.00	500.00	500.00
5 Number of exams given	2,939.00	2,000.00	2,000.00
6 Number of consultant licensed/renewed	187.00	190.00	190.00
7 Civil hearing conducted	4.00	10.00	10.00
8 Civil penalties assessed	43.00	55.00	55.00
9 Warning letters written	16.00	25.00	25.00
10 Number of Colonies Inspected (opened)	4,404.00	3,700.00	3,700.00
11 Number of Colonies Certified	17,857.00	13,500.00	13,500.00
12 Number of Entry Permits for Apiarist	16.00	18.00	18.00
13 Number of Colonies Permitted for Entry	46,098.00	50,000.00	50,000.00
14 Number of Apiary Operations Certified for Africanization	21.00	18.00	20.00
15 Number of nurseries/ nursery dealers licensed	1,555.00	1,500.00	1,500.00
16 No of nurseries.nursery dealer inspections	1,776.00	1,500.00	1,500.00
17 Number phytosanitary certificates issued	535.00	400.00	400.00
18 Number of detection survey traps placed & monitored	3,108.00	3,000.00	3,000.00
19 Number of acres of noxious weeds treated	894.00	1,000.00	1,000.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	28.00	29.00	29.00
2 Cost per EPA sample collected (+ lab fee)	790.00	790.00	790.00
3 Cost per pesticide related inspection	280.00	285.00	285.00
4 Cost per use/misuse inspection	840.00	845.00	845.00
5 Cost per applicator certified	40.00	40.00	40.00
6 Cost per dealer licensed	92.00	92.00	92.00
7 Cost per pesticide registered	19.00	19.00	19.00
8 Cost per Section 18 and 24 c registration	870.00	870.00	870.00
9 Cost per Colony Inspected	29.00	29.00	29.00
10 Cost per Colony Certified	2.45	2.45	2.45
11 Cost per Permit or Certificate Granted	15.00	15.00	15.00
12 Cost per Colony Permitted to Enter	2.25	2.25	2.25
13 Cost per Operation Certified Free of Africanization	80.00	80.00	80.00
14 Cost per nursery license issued	6.00	6.00	6.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

15	Cost per nursery inspection	50.00	50.00	50.00
16	Cost per phytosanitary certificate issued (Admin.)	15.00	15.00	15.00
17	Cost per survey trap	33.00	35.00	35.00
18	Cost per acre treated for noxious weeds	90.00	100.00	100.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>	
1	Number of Pesticides registered	12,823.00	12,000.00	12,000.00
2	Number of routine pesticide samples collected	354.00	450.00	450.00
3	Number of EPA activity samples	123.00	95.00	95.00
4	Number of non-registered notices issued	9.00	10.00	10.00
5	Number of stop-sales issued	8.00	10.00	10.00
6	Number of pesticide related inspections	879.00	500.00	500.00
7	Number of use/misuse inspections	1,255.00	650.00	650.00
8	Number of applicators certified/re-certified	2,301.00	2,100.00	2,100.00
9	Number of dealers licensed	283.00	270.00	270.00
10	Number of Section 18 and 24 c registrations	36.00	50.00	50.00
11	Number of private applicator record inspections	150.00	150.00	150.00
12	Stop Sales issued for mislabeled pesticide products based on 400 inspections per year (%). Baseline FY 2012: 400	2.00	1.00	1.00
13	Stop Sales issued for non-registered pesticide products based on 200 inspections per year (%). Baseline FY 2012: 200	4.00	2.00	2.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Museum attendance (Persons)	169,360.00	172,500.00	175,000.00
2 Host major events	6.00	7.00	7.00
3 Museum Mailings	30,000.00	30,000.00	35,000.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost to museum per person	5.00	6.00	6.00
2 Income (all revenue)	615,586.44	620,500.00	622,000.00
3 Expenses (All sources)	534,092.63	550,000.00	575,000.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase/decrease attendance (%) Baseline FY 2012: 157,393	5.00	5.00	5.00
2 Increase/decrease rentals	5.00	5.00	5.00
3 Increase/decrease tour bus visits	5.00	5.00	5.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT
 AGENCY NAME

3 - REGULATORY
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Meat Insp Div- Number of plants shifts on inventory	52.00	53.00	54.00
2 Meat Insp Div- Number of inspections of plants	13,520.00	13,570.00	13,620.00
3 Meat Insp Div- Number of animals inspected	155,124.00	156,000.00	157,000.00
4 Meat Insp Div- Number of pounds processed meat inspected	114,580,293.00	114,581,000.00	114,582,000.00
5 Meat Insp Div- Number of labortary analyses performed	495.00	500.00	500.00
6 Cons Protection Div- Number of retail food establishments licensed	2,554.00	2,500.00	2,500.00
7 Cons Protection Div- Number of retail establishments inspected	6,843.00	6,600.00	6,600.00
8 Cons Protection Div- Number of prepackaged items check weighed	35,864.00	32,000.00	32,000.00
9 Cons Protection Div- Number of scales tested	6,060.00	6,105.00	6,105.00
10 Weights & Measures- Number of active scales on inventory	6,798.00	6,800.00	6,803.00
11 Weights & Measures- Number of heavy scales inspections	1,613.00	1,616.00	1,619.00
12 Weights & Measures- Number of milk tanks on inventory	95.00	93.00	90.00
13 Weights & Measures- Number of milk tanks calibrated	75.00	78.00	81.00
14 Weights & Measures- Number of intermediate scale inspections	4,895.00	4,898.00	4,901.00
15 Weights & Measures- Number of inspections and grain test from moisture meter lab	598.00	601.00	604.00
16 Metrology Lab- Number of calibrations	5,731.00	5,750.00	5,765.00
17 Petroleum - Number of outlets	2,876.00	2,850.00	2,850.00
18 Petroleum - Number of device inspections	72,052.00	72,000.00	73,000.00
19 Petroleum - Number of products samples	2,480.00	2,400.00	2,400.00
20 Petroleum - Number of distributors	235.00	230.00	230.00
21 Petroleum - Number of repairmen	297.00	300.00	300.00
22 Cons Protection Div- UPC price verification inspections	457.00	425.00	425.00
23 Weights & Measurers - Number of UPC Price Verification Inspections	136.00	138.00	141.00
24 Weights & Measures - Number of Standard Packages Check Weighed	4,857.00	4,860.00	4,863.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Meat Insp Div- Time required to complete analysis	6.00	6.00	6.00
2 Meat Insp Div- Inspection cost per pound of product	0.02	0.02	0.02
3 Cons Protection Div- Cost per food sample collected (Cost is dependent on product sampled and analysis performed)	0.00	500.00	500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

4	Cons Protection Div- Cost per device tested	30.08	33.00	33.00
5	Cons Protection Div- Cost per prepackaged item check weighed	1.02	1.20	1.20
6	Weights & Measures- Cost per heavy scale tested (Pulpwood, Timber, Weighmaster)	160.34	162.34	162.34
7	Weights & Measures- Cost per milk tank calibrated	110.67	112.67	114.67
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	31.73	33.73	35.73
9	Weights & Measures- Cost per moisture meter inspection	73.14	75.14	77.14
10	Metrology Lab- Cost per calibration	30.65	32.00	34.00
11	Petroleum - Cost per device inspection	10.88	12.00	15.00
12	Petroleum - Cost per fuel sample	38.34	40.00	45.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	Meat Insp Div- Computerized field staff	100.00	100.00	100.00
2	Meat Insp Div- Retrain inspection force	100.00	100.00	100.00
3	Maintain Zero tolerance on carcass contamination based on USDA required inspections and frequency (%) (Meat) Baseline FY 2012: 210,663	100.00	100.00	100.00
4	Meat Insp Div- Continuing inspection of rendering vehicles	100.00	100.00	100.00
5	Cons Protection Div- Maintain 90% or higher prepackaged item check weighing compliance rate (FY 2007)	91.66	90.00	90.00
6	Maintain a high compliance rate based on multiple external factors such as number of stores, product variety, and other outside influences (%) (Consumer Protection) Baseline FY 2012: 6,105	97.60	97.00	97.00
7	Cons Protection Div- Maintain a 95% or higher retail food sanitation inspection compliance rate	97.78	95.00	95.00
8	Weights & Measures- Fiscal Year 14 heavy scales inspections 1,233 Rejections 295	23.92	23.92	23.72
9	Weights & Measures- Intermediate scales tested FY 14, Inspections 3,980 Rejections 494	12.41	12.31	12.31
10	Weights & Measures- Pulpwood, plywood, sawmills, FY 14 Inspections 371 Rejections 94	25.34	25.24	25.14
11	Petroleum - Increase number of device inspections	(0.98)	1.00	1.00
12	Petroleum - Increase number of device samples	0.90	1.00	1.00
13	Maintain high compliance rate based on multiple external factors such as number of stores, new products introduced in market place, and quality of product supplied through product chain (%) (Petroleum) Baselin FY 2012: 67,685	97.00	97.00	97.00
14	Petroleum - Attain 96% complianace rate for samples	95.32	96.00	96.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

15 Cons Protection Div - Maintain 88% UPC compliance rate

90.37

88.00

88.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT
 AGENCY NAME

4 - MARKETING
 PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number reached through agricultural awareness	1,196,785.00	1,138,150.00	1,135,150.00
2 Number agricultural enterprises assisted	2,177.00	1,575.00	1,575.00
3 Number trade shows/conventions/workshops/events marketing participated in and/or implemented	29.00	20.00	22.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost per person reached through awareness	0.56	1.13	1.13
2 Cost of trade shows/workshops/events/conventions	5,200.00	5,000.00	5,000.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Increase the number of persons reached by marketing means to meet target demographics (%). Baseline FY 2012: 1,105,000	8.30	3.00	3.00
2 Increase in assistance to agricultural community to meet target demographics through marketing based on funding availability (both state & federal), input from targeted industry, and producers (%). Baseline FY 2012: 1,500	45.00	5.00	5.00
3 Increase the value-added companies of agricultural commodities assisted (%)	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of purchase orders	525.00	550.00	550.00
2 Number of payment vouchers	2,297.00	2,300.00	2,300.00
3 Number of employees serviced by Information Technology staff	210.00	210.00	215.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Administration percent of budget	16.00	18.00	18.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain administration cost at 18% of total budget . Baseline FY 2012: No Baseline	16.00	18.00	18.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of agricultural theft cases	437.00	430.00	430.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Recovery of Stolen Property based on external factors of price of agricultural commodities, available evidence, and local county assistance (%). Baseline FY 2012 \$3,825,738	27.92	30.00	30.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of cases cleared (%) Baseline FY 2012: 315	39.36	44.00	44.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths) (average per week)	55.00	55.00	55.00
2 Number of Wholesale Spaces Rented (Booths)	1.00	1.00	1.00
3 Number of Certified Growers	62.00	65.00	65.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	861.00	1,000.00	1,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Retail Spaces Rented based on seasonal availability of produce (%). Baseline FY 2012: 32%	114.00	85.00	85.00
2 Percent of Wholesale Spaces Rented	50.00	50.00	50.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT
 AGENCY NAME

8 - SEED TESTING LAB
 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Seed Permits Issued	1,002.00	1,350.00	1,350.00
2 Number of Seed Inspection Fee applications issued	3.00	3.00	3.00
3 Number of Samples Received	15,391.00	15,000.00	15,000.00
4 Number of test performed	31,016.00	30,000.00	30,000.00
5 Number of warning letters issued	142.00	100.00	100.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of days to run cool test	7.00	7.00	7.00
2 Number of minutes to run Purity test (average depending on type of seed and how clean or dirty the sample is)	8.00	8.00	8.00
3 Number of days for Germination test (average depending on type of seed)	20.00	20.00	20.00
4 Number of minutes to evaluate germination test (average)	5.00	5.00	5.00
5 Number of minutes to run Red Rice exam	30.00	30.00	30.00
6 Number of days to run Accelerated Aging Test	10.00	10.00	10.00
7 Number of hours to evaluate TZ test	1.00	1.00	1.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of official samples collected	2,682.00	2,350.00	2,350.00
2 Number of unofficial samples collected	10,694.00	12,000.00	12,000.00
3 Number of certified samples collected	2,015.00	2,000.00	2,200.00
4 Number of cool test run	4,915.00	5,000.00	5,000.00
5 Number of purity test run	9,824.00	8,000.00	9,500.00
6 Number of germination test run	14,756.00	15,000.00	15,000.00
7 Number of accelerated aging test run	1,279.00	750.00	750.00
8 Number of TZ test performed	45.00	120.00	120.00
9 Stop sales issued for Purity noncompliance Based on 2,600 regulatory inspections per year (%). Baseline FY 2012: 2,600	4.00	3.00	3.00
10 Stop sales issued for Germination noncompliance based on 2,600 regulatory inspections per year (%). Baseline FY 2012: 2,600	2.00	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUREAU OF PLANT INDUSTRY				
GENERAL	1,315,000	(39,450)	1,275,550	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	939,487		939,487	
OTHER SPECIAL	681,100		681,100	
TOTAL	2,935,587	(39,450)	2,896,137	
Narrative Explanation: 3% Reduction				
Program Name: (2) MUSEUM				
GENERAL	460,000	(13,800)	446,200	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	460,000	(13,800)	446,200	
Narrative Explanation: 3% Reduction				
Program Name: (3) REGULATORY				
GENERAL	3,713,702	(111,411)	3,602,291	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,294,623		1,294,623	
OTHER SPECIAL	369,838		369,838	
TOTAL	5,378,163	(111,411)	5,266,752	
Narrative Explanation: 3% Reduction				
Program Name: (4) MARKETING				
GENERAL	559,500	(16,785)	542,715	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	166,443		166,443	
OTHER SPECIAL	595,160		595,160	
TOTAL	1,321,103	(16,785)	1,304,318	
Narrative Explanation: 3% Reduction				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATION				
GENERAL	2,832,439	(84,973)	2,747,466	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	150,000		150,000	
OTHER SPECIAL	2,410,631		2,410,631	
TOTAL	5,393,070	(84,973)	5,308,097	
Narrative Explanation: 3% Reduction				
Program Name: (6) LIVESTOCK THEFT				
GENERAL	641,500	(19,245)	622,255	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	31,030		31,030	
TOTAL	672,530	(19,245)	653,285	
Narrative Explanation: 3% Reduction				
Program Name: (7) FARMER'S MARKET				
GENERAL	56,500	(1,695)	54,805	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	180,165		180,165	
TOTAL	236,665	(1,695)	234,970	
Narrative Explanation: 3% Reduction				
Program Name: (8) SEED TESTING LAB				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	258,000		258,000	
TOTAL	258,000		258,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,578,641	(287,359)	9,291,282	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,550,553		2,550,553	
OTHER SPECIAL	4,525,924		4,525,924	
TOTAL	16,655,118	(287,359)	16,367,759	

COMMISSIONER CINDY HYDE-SMITH MEMBERS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency

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

N/A

B. Estimated number of meetings FY2015

N/A

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	15,928	20,000	20,000
61030 Travel Register	765	1,500	1,500
61060 AWARDS	1,558	2,000	2,000
TOTAL (A)	18,251	23,500	23,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage Box Rent, etc.	370,162	450,000	450,000
61180 Trans-Goods	1,144	3,400	3,400
61190 Trans-Goods	7,064	11,000	11,000
61210 Electricity	206,705	250,000	250,000
61220 Gas	15,641	20,000	20,000
61230 Water & Sewer	2,262	3,000	3,000
TOTAL (B)	602,978	737,400	737,400
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	17,638	30,000	30,000
TOTAL (C)	17,638	30,000	30,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,700	3,000	3,000
61440 Office Equipment	52,990	55,000	55,000
61480 Exhibts, Displays, & Conference Rooms	545	1,000	1,000
61490 Other Rental	700	1,500	1,500
TOTAL (D)	56,935	60,500	60,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Rep & Service Grounds	7,535	10,000	10,000
61520 Rep & Service Buildings	177,294	200,000	200,000
61540 Repairs to Motor Vehicles	55,165	60,000	60,000
61550 Rep & Servicing Office Equipment & Furniture	250	1,000	1,000
61590 Rep & Servicing Miscellaneous Items of Equipment	1,855	3,000	3,000
TOTAL (E)	242,099	274,000	274,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	6,833	12,000	12,000
61616 MMRS Fees	20,208	55,000	55,000
61620 Department of Audit	3,189	5,000	5,000
6162X Accounting (61621-61624)	20,800	30,000	30,000
6163X Legal (61630-61636)	88,437	96,500	96,500
6164X Medical Services (61641-61646)			
61650 State Personnel Board	32,743	33,000	33,000
6165X Personnel Services Contracts (61651-61653)	88,400	100,500	100,500
61658 Personnel Services Contracts (61658-61659)	120,200	130,200	130,200
6166X Court Costs & Reporters (61660-61666)	485	600	600
61670 Laboratory & Testing Fees	25,046	32,500	32,500
61681 Entertainers fees			
6168X Contract Worker (61682-61688)	14,697	16,250	16,250
61690 Other Fees & Services	61,214	72,150	72,150
TOTAL (F)	482,252	583,700	583,700

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	40,467	45,000	45,000
61710 Insurance & Fidelity Bonds	2,311	3,000	3,000
61718 Serv Charge Bank	252	500	500
61720 Membership Dues	23,777	30,000	30,000
61721 Subscriptions	665	1,500	1,500
61740 Salv Dem Rem	4,448	6,000	6,000
61800 Proc Card Rep	36,679	55,000	55,000
TOTAL (G)	108,599	141,000	141,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,200	2,500	2,500
61905 IS Professional Fees - ITS	13,302	16,000	16,000
61915 IS Training /Education - ITS	7,666	10,000	10,000
61917 Service Charge to State Data Center	11,052	15,000	15,000
61920 Outsourced IT Solutions		5,000	5,000
61921 Software Acq and Installation	120,333	150,000	150,000
61922 Basic Tele Monthly - Outside Vendor	14,983	16,000	16,000
61923 Basic Tele Monthly - ITS	35,470	37,000	37,000
61924 Long Distance Charges - Ouside Vendor	3,756	4,500	4,500
61925 Long Distance Charges - ITS	1,354	2,000	2,000
61926 Private Data Line Monthly Charges - Outside Vendor	4,200	5,000	5,000
61927 Private Data Line Monthly Charges - ITS	47,769	50,000	50,000
61928 Public Network Access Charges	15,767	17,000	17,000
61938 Pager Usage Time - Outside Vendor	766	800	800
61939 Cellular Usuage Time - Outside Vendor	55,842	62,000	62,000
61961 Maintenance/Repair of IS Equipment	16,793	20,000	20,000
TOTAL (H)	350,253	412,800	412,800
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	1,237	1,500	1,500
61998 Prior Year Expense - Contractual	1,750	2,000	2,000
TOTAL (I)	2,987	3,500	3,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,881,992	2,266,400	2,266,400
FUNDING SUMMARY:			
GENERAL FUNDS	497,259	125,500	125,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	236,476	420,000	420,000
OTHER SPECIAL FUNDS	1,148,257	1,720,900	1,720,900
TOTAL FUNDS	1,881,992	2,266,400	2,266,400

**SCHEDULE C
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62090 Maintenance Construction Material	975	2,000	2,000
Total (A)	975	2,000	2,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	124,952	175,000	175,000
62120 Dupl Supplies	14,698	20,000	20,000
62130 Office Supplies & Materials	8,688	12,000	12,000
62140 Paper Supplies	4,401	7,000	7,000
62150 Maps, Manuals, Library Books	3,900	6,000	6,000
62160 Office Equipment (not capital Equip)	4,325	8,000	8,000
Total (B)	160,964	228,000	228,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	371,864	450,840	450,840
62211 Fuels - Diesel	63,629	78,000	78,000
62213 Fuels Card Repairs	102	1,000	1,000
62214 Fuels Card Preventive Maintenance	130	1,000	1,000
62220 Lubricating Oil Grease			
62241 Tires and Tubes	1,942	3,500	3,500
62260 Betterments/Accessories Vehicles		1,000	1,000
62290 Other Repair Parts		1,000	1,000
Total (C)	437,667	536,340	536,340
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab Test Supplies	6,614	10,000	10,000
62330 Photographic Supplies			
62350 Classroom Instruction Supplies			
62390 Other Professional and Scientific Supplies			
Total (D)	6,614	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials		1,000	1,000
62420 Hardware, Plumbing & Electrical	2,907	4,000	4,000
62430 Small Tools	22	500	500
62450 Janitor Supplies & Cleaning	4,401	6,500	6,500
62460 Wear Material Dry	150	500	500
62470 Food Persons	464	1,000	1,000
62475 Food for Business Meetings	1,741	2,500	2,500
62490 Greenhouse and Nursery Supplies	6,485	7,500	7,500
62510 Poisons	50,997	55,000	55,000
62520 Decals	7,743	8,500	8,500
62530 Uniforms & Wearing Apparel	23,555	35,000	35,000
62555 Information System Equipment Repair Parts	5,718	15,000	15,000
62580 Ammunition	2,636	3,500	3,500
62590 Supply Materials	28,113	40,000	40,000
62595 Other Equipment	13,691	20,000	20,000
62800 Proc Card Purchases	66,757	80,000	80,000
62994 PC Expense	2,355	3,500	3,500
62998 Prior Year Expense - Commodities	48	500	500

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
Total (E)	217,783	284,500	284,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	824,003	1,060,840	1,060,840
FUNDING SUMMARY:			
GENERAL FUNDS	440,779	428,372	428,372
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,891	25,000	25,000
OTHER SPECIAL FUNDS	309,333	607,468	607,468
TOTAL FUNDS	824,003	1,060,840	1,060,840

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63140 Improvement of Land Not Right of Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Addition and Betterment	19,584		
TOTAL (B)	19,584		
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	19,584		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,584		
TOTAL FUNDS	19,584		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
63405 Lawn and Garden Equipment			3	16,500	3	5,500	16,500
63410 Farm Equipment							
TOTAL (B)				16,500			16,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Off Machine, Furniture, Equip			4	9,118			
63380 Photographic and Reproduction Equip	1	599	12	7,200	12	600	7,200
TOTAL (C)		599		16,318			7,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	31	23,067	29	43,500	25	1,500	37,500
63423 Video Surveillance Equipment			1	5,000	1	4,946	4,946
TOTAL (D)		23,067		48,500			42,446
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	2	744,260	1	725,682	1		740,854
TOTAL (E)		744,260		725,682			740,854
F. OTHER EQUIPMENT							
63350 Lab Testing Equipment			2	87,000	3	29,000	87,000
63360 Shop Equipment			2	4,000	2	2,000	4,000
63490 Other Equipment			2	2,000	2	1,000	2,000
TOTAL (F)				93,000			93,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		767,926		900,000			900,000
FUNDING SUMMARY:							
GENERAL FUNDS		691,659		725,682			725,682
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		76,267		174,318			174,318
TOTAL FUNDS		767,926		900,000			900,000

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	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	16						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	23						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	49						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	6						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)	8						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	33						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	137						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	60						
Total (A)	60						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	5						
Total (B)	5						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	9						
Total (C)	9						
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**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	16,862	100,000	100,000
TOTAL (B)	16,862	100,000	100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Government Institutions	287,180	500,000	500,000
TOTAL (C)	287,180	500,000	500,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	29,788	34,575	19,403
65090 Miscellaneous Indebtedness and Interest Claims	92	1,000	1,000
65312 Court Granted Judgements - Gross	20,000	20,000	20,000
TOTAL (D)	49,880	55,575	40,403
E. OTHER (66000-89999)			
66090 Other Assisitance	104,550	200,000	200,000
69998 Prior Year Subsidies	5		
78020 Items For Resale	40,320	93,425	108,597
78120 Vehicle Inspection	230	1,000	1,000
89150 Transfer To Other Funds (WIC,FM)	31,478	45,000	45,000
TOTAL (E)	176,583	339,425	354,597
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	530,505	995,000	995,000
FUNDING SUMMARY:			
GENERAL FUNDS	60,000	40,000	40,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	412,255	467,272	467,272
OTHER SPECIAL FUNDS	58,250	487,728	487,728
TOTAL FUNDS	530,505	995,000	995,000

NARRATIVE
2016 BUDGET REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT _____
Name of Agency

The Mississippi Department of Agriculture and Commerce is requesting \$16,655,118 in total funds for FY 2016. This is the same level of funding received for FY 2015.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bagley, Stanley	Baton Rouge, LA	SSLREA	400	3401
Benton, Richard	San Diego, CA	USAHA-US Animal Health Association	1,255	2401
Benton, Richard	Oklahoma City, OK	Southern Animal Health Association	1,043	2401
Bibb, Jenny	Tampa, FL	AAPFCO	1,205	3401
Bibb, Jenny	Bozeman, MT	AAFD Feed Administrator Seminar	506	3401
Bowman, Brent	Charleston, WV	Transport weight truck for repair	402	3401
Braswell, Michael	Baton Rouge, LA	SSLREA	400	3401
Calcote, Kenneth	Raleigh, NC	Southern Plant Board	606	3401
Campbell, John	Asheville, NC	NASDA	1,418	3401
Campbell, John	Arlington, VA	ASPCRO/NPRA EPA Training	516	3400
Campbell, John	Washington, DC	Croplife America Spring Conference	1,080	3400
Campbell, John	Arlington, VA	AAPCO Meeting	1,813	3400
Campbell, John	Atlanta, GA	Commissioners of Agriculture Meeting	352	3400
Campbell, John	Albuquerque, NM	ASPCRO	1,094	3400
Campbell, John	Reston, VA	NASDA Winter	1,431	3401
Campbell, John	Atlanta, GA	Assoc. of Structural Pest Control Reg. Offici	1,115	3400
Campbell, John	Memphis, TN	Seed Technology	326	3401
Campbell, John	Orange Beach, AL	MS Ag Industry Council	1,540	3401
Campbell, John	Arlington, VA	EPA Terminte Training	352	3400
Carden, Sydney	Gastonia, NC	Feed/Seed School	1,140	3437
Chesser, Zack	Raleigh, NC	PRE-SFIREG	677	3400
Chesser, Zack	Tampa, FL	AAPFCO	1,323	3401
Chesser, Zack	Orange Beach, AL	MS Ag Industry Council	305	3400
Chesser, Zack	Atlanta, GA	Assoc. of Structural Pest Control Reg Officia	936	3400
Choate, Adam	Nashville, TN	Food Safety Conference	45	2401
Choate, Adam	Orlando, FL	Conference for Food Protection	1,128	3400
Choate, Adam	Destin, FL	USDA/FDA Retail Food Safety Seminar	483	3401
Collins, James	College Station, TX	EIAO/Food Safety Assessment	1,520	2401
Cushman, James	Destin, FL	USDA/FDA Retail Food Safety Seminar	556	3401
Dale, James	Decatur, AL	PRE-SFIREG	186	3400
Dale, James	Arlington, VA	AAPCO Meeting	1,771	3400
Dale, James	New Orleans, LA	Gulf Coast Workshop/Deep Water Horizon	257	3401
Fairley, Angela	Atlanta, GA	Inspection Methods	5,301	2401
Foy, Lise	Washington, DC	NAAA Spring Meeting	292	3401
Gholston, Thomas	Charleston, WV	Transport weight truck for repairs	195	3401
Green, Purvie	Baltimore, MD	Natl Assoc of Farmers Mkt Nutrition Programs	1,360	3400
Head, Susan	Washington, DC	NAAMO	730	3401
Head, Susan	New York, NY	Fancy Food Show	407	3401
Hyde-Smith, Cindy	Asheville, NC	NASDA	1,582	3401
Hyde-Smith, Cindy	Charlottesville, VA	SASDA	1,110	2401
Hyde-Smith, Cindy	Orange Beach, AL	MS Ag Industry Council	329	3401
Iasigi, Joseph	Gaithersburg, MD	Laboratory Administrators Seminar	1,760	2401
Johnson, Tim	Fredricksburg, VA	USDA GAP/GHP New Auditor Training	1,843	3401
Johnson, Tim	Lumberton, TX	USDA GAP/GHP Certification	311	3401
Kelly, Denise	Orange Beach, AL	MS Ag Industry Council	421	3401
Kohler, Russell	Decatur, GA	PRE-SFIREG/Spring Meeting	59	3400

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kohler, Russell	Arlington, VA	AAPCO Meeting	1,653	3400
Kohler, Russell	Raleigh, NC	PRE-SFIREG	832	3400
Kohler, Russell	Atlanta, GA	Assoc. of Structural Pest Control Reg Officia	739	3400
Lipe, Jime	Atlanta, GA	Commissioners of Agriculture Meeting	219	3401
Manning, Paige	Washington, DC	NAAMO	769	3401
Maples, Matthew	Leesburg, VA	USDA COOL Training	1,001	3400
McNeese, Anthony	Charleston, WV	Transport weight truck for repairs	110	3401
Meadows, Lowell	Charleston, WV	Transport weight truck for repairs	317	3401
Prosser, Andy	Charlottesville, VA	SASDA	1,136	2401
Prosser, Andy	Memphis, TN	Seed Technology	326	3401
Prosser, Andy	Orange Beach, AL	MS Ag Industry Council	344	3401
Prosser, Andy	Asheville, NC	NASDA	1,232	3401
Riggin, Kevin	Fredricksburg, VA	USDA Natl State/Federal Managers Workshp	310	3401
Riggin, Kevin	Albany, GA	USDA Peanut Supervisor Training	445	3401
Riggin, Kevin	Suffolk, VA	National Peanut Supervisors Conference	1,057	3401
Riggin, Kevin	San Deigo, CA	AFVISA Annual Conference	1,165	3401
Riggin, Kevin	Belle Chasse, LA	USDA GAP/GHP Audit	184	3401
Robertson, Gene	Charleston, WV	Southern Weights & Measures	1,007	3401
Robertson, Gene	Detroit, MI	National Conference on Weights & Measures	549	3401
Rushing, Candace	Gastonia, NC	Feed/Seed School	1,460	3437
Sanjanwala, Umesh	Las Vegas, NV	International Assos. of Fairs & Expos	1,172	3401
Sanjanwala, Umesh	Destin, FL	MS Poultry Association	598	3401
Sanjanwala, Umesh	New Orleans, LA	Venue Connect Conference	242	3401
Sanjanwala, Umesh	Orange Beach, AL	MS Ag Industry Council	941	3400
Stewart, Jeff	Baton Rouge, LA	SSLREA	369	3401
Thompson, Jennifer	Detroit, MI	National Conference on Weights & Measures	445	2401
Vollor, Laura	New Orleans, LA	AAPSE	248	2401
Vollor, Laura	Reston, VA	NASDA Winter	1,325	3401
Wade, Sara	Atlanta, GA	Inspection Methods	5,301	2401
Watts, Fabian	Fargo, ND	AOSA Annual Meeting	1,176	3437
Watts, Fabian	Auburn, AL	Alabama Seedsmen Assoc. Meeting	175	3437
Watts, Fabian	Orange Beach, AL	MS Ag Industry Council	942	3437
West, Douglas	Addison, TX	Inspection Methods	4,446	2401
Total Out of State Travel Cost			\$75,116	

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees			2,000	2,000	2401
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		994	1,500	1,500	3400
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		5,385	6,500	6,500	3401
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		189	1,000	1,000	3408
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		265	1,000	1,000	3437
<i>Comp. Rate: Annual Fee</i>					
TOTAL 61615 SAAS Fees - DFA		6,833	12,000	12,000	
61616 MMRS Fees					
MMRS fees / MMRS fees		2,654	12,000	12,000	3400
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		17,537	41,000	41,000	3401
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		17	2,000	2,000	3437
<i>Comp. Rate: based on usage</i>					
TOTAL 61616 MMRS Fees		20,208	55,000	55,000	
61620 Department of Audit					
State Treasurer 3155 / audit fees		3,189	5,000	5,000	3401
<i>Comp. Rate: annual fee</i>					
TOTAL 61620 Department of Audit		3,189	5,000	5,000	
6162X Accounting (61621-61624)					
61622-Tann Brown & Russ / GAAP Pkg Preparation		20,800	30,000	30,000	3401
<i>Comp. Rate: Contract</i>					
TOTAL 6162X Accounting (61621-61624)		20,800	30,000	30,000	
6163X Legal (61630-61636)					
61631-State Treasurer 3071 / Atty General Fees		1,774	2,500	2,500	2401
<i>Comp. Rate: Annual Fee</i>					
61631-State Treasurer 3071 / Atty General Fees		84,501	90,000	90,000	3401
<i>Comp. Rate: Annual Fee</i>					
61631-State Treasurer 3071 / Atty General Fees		2,162	4,000	4,000	3408
<i>Comp. Rate: Annual Fee</i>					
TOTAL 6163X Legal (61630-61636)		88,437	96,500	96,500	
6164X Medical Services (61641-61646)					
61644-MEA Cares / Contract medical services					3401
<i>Comp. Rate: Contract</i>					
61646-Animal Medical Center / Vet fees					3401
<i>Comp. Rate: Based on usage</i>					
TOTAL 6164X Medical Services (61641-61646)					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board					
SPB fees / SPB fees		32,743	33,000	33,000	3401
<i>Comp. Rate: \$137 per employee</i>					
TOTAL 61650 State Personnel Board		32,743	33,000	33,000	
6165X Personnel Services Contracts (61651-61653)					
61651 Pers Service Contracts - Oth Fee / professional consulting		54,802	60,000	60,000	3400
<i>Comp. Rate: contract</i>					
61651 Pers Service Contracts-Oth Fee / professional consulting		2,010	3,000	3,000	2401
<i>Comp. Rate: contract</i>					
61651 Pers Service Contracts-Oth Fee / professional consulting		25,247	30,000	30,000	3401
<i>Comp. Rate: contract</i>					
61651 Pers Service Contracts-Oth Fee / professional consulting		3,660	4,000	4,000	340B
<i>Comp. Rate: contract</i>					
61651 Pers Service Contracts-Oth Fee / professional consulting		600	1,000	1,000	3408
<i>Comp. Rate: contract</i>					
61653 -Pers Service Contracts-Travel / professional consulting		2,081	2,500	2,500	3401
<i>Comp. Rate: contract</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		88,400	100,500	100,500	
61658 Personnel Services Contracts (61658-61659)					
61658-Ambrose, Andrew / contract worker		2,692	3,000	3,000	3401
<i>Comp. Rate: \$8.50 per hour</i>					
61658-Bayles, Sarah / contract worker		5,514	6,000	6,000	3437
<i>Comp. Rate: \$7.25 per hour</i>					
61658-Brownlow, Isaac / contract worker		2,813	3,000	3,000	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Burgess, Jennifer / contract worker		3,388	3,600	3,600	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Calloway, Inza / contract worker		345	1,000	1,000	3401
<i>Comp. Rate: \$30.00 per hour</i>					
61658-Carpenter, David / contract worker		1,227	2,000	2,000	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Coleman, John / contract worker		510	1,000	1,000	3401
<i>Comp. Rate: \$8.50 per hour</i>					
61658-Dykes, Haley / contract worker		1,279	1,500	1,500	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Fasano, Susan / contract worker		847	1,000	1,000	3401
<i>Comp. Rate: \$10.00 per hour</i>					
61658-Gardner, Mona / contract worker		2,180	2,500	2,500	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Glenn, Dalton / contract worker		2,896	3,000	3,000	3437
<i>Comp. Rate: \$7.25 per hour</i>					
61658-Hartley, Larry / contract worker		3,316	3,500	3,500	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Howard, Hubert / contract worker		3,614	4,000	4,000	3401
<i>Comp. Rate: \$11.00 per hour</i>					
61658-Janzen, Matthew / contract worker		500	500	500	3401
<i>Comp. Rate: \$7.25 per hour</i>					
61658-Johnson, Roger / contract worker		42	100	100	3401
<i>Comp. Rate: \$8.50 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658-Jordan, Robert / contract worker <i>Comp. Rate: \$27.82 per hour</i>	Y	12,556	13,000	13,000	3401
61658-Marbury, Markas / contract worker <i>Comp. Rate: \$20.00 per hour</i>		180	300	300	3401
61658-McMiller, Tarrío / contract worker <i>Comp. Rate: \$8.50 per hour</i>		1,628	2,000	2,000	3401
61658-Morgan, Mark / contract worker <i>Comp. Rate: \$20.00 per hour</i>		80	100	100	3401
61658-Norwood, Amber / contract worker <i>Comp. Rate: \$7.25 per hour</i>		582	1,000	1,000	3437
61658-Palmer, Benjamin / contract worker <i>Comp. Rate: \$7.25 per hour</i>		8,874	9,500	9,500	3437
61658-Peacock, Amanda / contract worker <i>Comp. Rate: \$11.00 per hour</i>		3,119	3,500	3,500	3401
61658-Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	22,207	22,500	22,500	3401
61658-Purvis, William / contract worker <i>Comp. Rate: \$7.25 per hour</i>		3,473	3,500	3,500	3401
61658-Randle, Anthony / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,182	2,500	2,500	3401
61658-Randle, Rydracus / contract worker <i>Comp. Rate: \$8.50 per hour</i>		1,949	2,500	2,500	3401
61658-Russell, Ethan / contract worker <i>Comp. Rate: \$7.25 per hour</i>		6,068	6,300	6,300	3437
61658-Scott, Albert / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,306	2,500	2,500	3401
61658-Shotts, Henry / contract worker <i>Comp. Rate: \$20.00 per hour</i>		80	100	100	3401
61658-Thompson, Rylon / contract worker <i>Comp. Rate: \$20.00 per hour</i>		160	200	200	3401
61658-Vaughn, James / contract worker <i>Comp. Rate: \$8.50 per hour</i>		988	1,000	1,000	3401
61658-Walters, Kayla / contract worker <i>Comp. Rate: \$7.25 per hour</i>		10,397	10,500	10,500	3401
61658-West, Bailey / contract worker <i>Comp. Rate: \$7.25 per hour</i>		2,081	2,500	2,500	3401
61658-Wilson, Jordan / contract worker <i>Comp. Rate: \$7.25 per hour</i>		5,532	6,000	6,000	3401
61658-Young, John / contract worker <i>Comp. Rate: \$11.25 per hour</i>		2,317	2,500	2,500	3401
61658-Young, Willie / contract worker <i>Comp. Rate: \$8.50 per hour</i>		2,278	2,500	2,500	3401
TOTAL 61658 Personnel Services Contracts (61658-61659)		<u><u>120,200</u></u>	<u><u>130,200</u></u>	<u><u>130,200</u></u>	
6166X Court Costs & Reporters (61660-61666)					
61660-Bond & Benoist / court reporter fee <i>Comp. Rate: based on usage</i>		133	150	150	3401
61660-Norway, Katherine Luck / court reporter fee <i>Comp. Rate: based on usage</i>		250	250	250	3401
61661-Notary Public Underwriters / notary certification <i>Comp. Rate: \$85/kit plus supplies</i>		102	200	200	3401

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 6166X Court Costs & Reporters (61660-61666)		485	600	600	
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		3,598	6,000	6,000	3401
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		15,759	20,000	20,000	3400
MSU CVM Diagnostic Lab / Pesticide poisoning analysis <i>Comp. Rate: \$50 per use</i>		400	1,000	1,000	3400
Silliker Inc. / Lab tests <i>Comp. Rate: \$36.80-41.60 per test</i>		5,289	5,500	5,500	3401
TOTAL 61670 Laboratory & Testing Fees		25,046	32,500	32,500	
61681 Entertainers fees					
Kline, Anna Johnson / Entertainment/Farmer's Market <i>Comp. Rate: \$75/event</i>					3401
TOTAL 61681 Entertainers fees					
6168X Contract Worker (61682-61688)					
Ambrose, Andrew / SPAHRS Matching <i>Comp. Rate: N/A</i>		206	250	250	3401
Bayles, Sarah / SPAHRS Matching <i>Comp. Rate: N/A</i>		422	450	450	3437
Brownlow, Isaac / SPAHRS Matching <i>Comp. Rate: N/A</i>		215	250	250	3401
Burgess, Jennifer / SPAHRS Matching <i>Comp. Rate: N/A</i>		259	300	300	3401
Calloway, Inza / SPAHRS Matching <i>Comp. Rate: N/A</i>		81	100	100	3401
Carpenter, David / SPAHRS Matching <i>Comp. Rate: N/A</i>		94	100	100	3401
Coleman, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		39	50	50	3401
Dykes, Haley / SPAHRS Matching <i>Comp. Rate: N/A</i>		98	150	150	3401
Fasano, Susan / SPAHRS Matching <i>Comp. Rate: N/A</i>		65	100	100	3401
Gardner, Mona / SPAHRS Matching <i>Comp. Rate: N/A</i>		167	200	200	3401
Glenn, Dalton / SPAHRS Matching <i>Comp. Rate: N/A</i>		222	250	250	3437
Hartley, Larry / SPAHRS Matching <i>Comp. Rate: N/A</i>		254	300	300	3401
Howard, Hubert / SPAHRS Matching <i>Comp. Rate: N/A</i>		276	300	300	3401
Janzen, Matthew / SPAHRS Matching <i>Comp. Rate: N/A</i>		38	100	100	3401
Johnson, Roger / SPAHRS Matching <i>Comp. Rate: N/A</i>		3	50	50	3401
Jordan, Robert / SPAHRS Matching <i>Comp. Rate: N/A</i>	Y	2,911	3,000	3,000	3401

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Marbury, Markas / SPAHRS Matching <i>Comp. Rate: N/A</i>		14	50	50	3401
McMiller, Tarrío / SPAHRS Matching <i>Comp. Rate: N/A</i>		125	150	150	3401
Morgan, Mark / SPAHRS Matching <i>Comp. Rate: N/A</i>		6	50	50	3401
Norwood, Amber / SPAHRS Matching <i>Comp. Rate: N/A</i>		44	50	50	3437
Palmer, Benjamin / SPAHRS Matching <i>Comp. Rate: N/A</i>		679	1,000	1,000	3437
Peacock, Amanda / SPAHRS Matching <i>Comp. Rate: N/A</i>		239	250	250	3401
Pouncey, Keith / SPAHRS Matching <i>Comp. Rate: N/A</i>	Y	5,196	5,250	5,250	3401
Purvis, William / SPAHRS Matching <i>Comp. Rate: N/A</i>		266	300	300	3401
Randle, Anthony / SPAHRS Matching <i>Comp. Rate: N/A</i>		167	200	200	3401
Randle, Rydracus / SPAHRS Matching <i>Comp. Rate: N/A</i>		149	200	200	3401
Russell, Ethan / SPAHRS Matching <i>Comp. Rate: N/A</i>		464	500	500	3437
Scott, Albert / SPAHRS Matching <i>Comp. Rate: N/A</i>		176	200	200	3401
Shotts, Henry / SPAHRS Matching <i>Comp. Rate: N/A</i>		6	50	50	3401
Thompson, Rylon / SPAHRS Matching <i>Comp. Rate: N/A</i>		12	50	50	3401
Vaughn, James / SPAHRS Matching <i>Comp. Rate: N/A</i>		76	100	100	3401
Walters, Kayla / SPAHRS Matching <i>Comp. Rate: N/A</i>		795	850	850	3401
West, Bailey / SPAHRS Matching <i>Comp. Rate: N/A</i>		159	200	200	3401
Wilson, Jordan / SPAHRS Matching <i>Comp. Rate: N/A</i>		423	450	450	3401
Young, John / SPAHRS Matching <i>Comp. Rate: N/A</i>		177	200	200	3401
Young, Willie / SPAHRS Matching <i>Comp. Rate: N/A</i>		174	200	200	3401
TOTAL 6168X Contract Worker (61682-61688)		<u><u>14,697</u></u>	<u><u>16,250</u></u>	<u><u>16,250</u></u>	
61690 Other Fees & Services					
Dallas Printing / Set up fee <i>Comp. Rate: contract</i>					3401
Comcast / Cable TV service <i>Comp. Rate: contract</i>		121	150	150	3401
Directv, Inc. / cable TV service <i>Comp. Rate: \$93.99 per month</i>		1,240	1,500	1,500	3401
Fashions, Inc. / set up fee <i>Comp. Rate: contract</i>		45	50	50	3401

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MEA Drug Testing Consortium / admin fee <i>Comp. Rate: annual fee</i>		250	300	300	3401
Office Environments / office configuration <i>Comp. Rate: contract</i>		150	200	200	3401
Ozborn Communications / Emergency equipment service <i>Comp. Rate: contract</i>		594	1,000	1,000	3401
Signature Offset / mailing/labeling service <i>Comp. Rate: contract</i>		24,061	30,000	30,000	3401
Thomas Daniel / Graphics Design <i>Comp. Rate: contract</i>		150	200	200	340B
USDA AMS F & G / Cooperative agreement <i>Comp. Rate: contract</i>		31,000	35,000	35,000	3401
USDA FSIS / Cooperative agreement <i>Comp. Rate: contract</i>		3,418	3,500	3,500	3401
Quality Printing / Art Charge <i>Comp. Rate: contract</i>		65	100	100	3401
Service Printers / Typesetting <i>Comp. Rate: contract</i>		45	50	50	3400
Wine Down / Chef Demo <i>Comp. Rate: contract</i>		75	100	100	3408
TOTAL 61690 Other Fees & Services		<u><u>61,214</u></u>	<u><u>72,150</u></u>	<u><u>72,150</u></u>	
GRAND TOTAL (61600-61699)		482,252	583,700	583,700	

VEHICLE PURCHASE DETAILS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Freightliner	1998	F70	Doug Moak	Milk Tank Calibration	G-03807	181,506	10,000		
P	Dodge	2003	Grand Caravan	Kathy Bowman	BPI Pool	G-25682	97,860	10,000		Y
P	Ford	2003	Taurus	Not Assigned	N/A	G-25767	78,606			
P	Ford	2003	Taurus	Jay Callaway	Ag Employees Pool Car	G-27965	47,503	4,000		
P	Ford	2004	Taurus	Valerie Palmer	BPI Pool	G-28937	100,807	15,000		
P	Dodge	2004	Ram 1500	Kenneth Calcote	USDA Plant Programs	G-28963	92,368	10,000		
W	Dodge	2005	1500 Quad Cab	Delarce Henry	FM Maintenance	G-31980	99,800	1,000		
P	Ford	2005	Escape Van	Jay Callaway	Admin Pool	G-32154	112,189	7,000		
W	Dodge	2005	Ram 2500 PK	Lise Foy	Museum Maintenance	G-32155	52,962	7,000		
W	Dodge	2005	Dakota	Not Assigned	Meat Inspection	G-32236	117,765	7,000		
P	Ford	2005	Crown Vic	Pool Law	Back-up for Farm Theft	RAC-498	144,347	7,000		
P	Dodge	2006	Caravan	Not Assigned	Regulatory Pool	G-35835	151,246	4,000		
P	GMC	2006	Canyon	Staff	Museum Maintenance	G-36437	115,116	2,000		
W	Ford	2006	Explorer	Tim Lockley	BPI Inspection	G-36680	138,360	20,000		
W	Chevy	2008	Cargo Van	Will McNeese	Scale Inspection	G-44466	170,555	23,000		
W	Chevy	2008	Cargo Van	Jon Lancaster	Scale Inspection	G-44467	166,685	26,000		
W	Chevy	2008	Cargo Van	Robert A. Thornton	Scale Inspection	G-44468	173,906	25,000		
W	Ford	2008	Ranger EC	Pat Montgomery	Meat Inspection	G-44469	122,854	13,000		
W	Ford	2008	Ranger EC	Ed Morgan	Meat Inspection	G-44471	116,663	14,000		
W	Ford	2008	Ranger EC	Darry Jones	Meat Inspection	G-44472	128,758	14,000		
W	Ford	2008	Ranger EC	Mark Rinehart	Meat Inspection	G-44473	138,727	18,000		
W	Ford	2008	F-150	Keith Pouncey	BPI Inspections	G-44494	122,260	21,000		Y
P	Ford	2008	Ranger	Museum	BPI Pool (Museum)	G-44529	110,230	2,000		
W	Ford	2008	Ranger	Garrett Gaddy	Pesticide, Feed Inspection	G-44531	108,336	20,000		
W	Ford	2008	Ranger	Walter West	BPI Inspections	G-44532	120,235	20,000		
W	Ford	2008	F-250	Lee Smith	Museum Maintenance	G-45033	126,066	2,000		
W	Ford	2008	F-250	Jay Callaway	Pool Admin	G-45034	165,055	5,000		
W	Ford	2008	F-250	Fred Temple	Museum Maintenance	G-45037	127,675	2,000		
W	Chevy	2009	Uplander	James Williams	Mail/Pool	G-47318	153,755	7,000		
W	Chev	2009	Uplander Van	Jacky Moore	Grocery Store Inspection	G-47320	97,339	18,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Chev	2009	Uplander Van	James Collins	Meat Inspection	G-47321	88,580	13,000		
W	Chev	2009	Uplander Van	Lucas Compere	Meat Inspection	G-47323	130,513	20,000		
W	Chev	2009	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	157,514	35,000		
W	Chev	2008	Express Van	Lise Foy	Museum Transport Inmates	G-47905	79,560	25,000		Y
W	Ford	2008	Crown Vic	Mike McGowan	Farm Theft Investigation	HNW-930	133,878	25,000		
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	113,060	20,000		Y
W	Freightliner	2009	M21	New Hire	Scale Inspection	G-47327	115,008	15,000		
W	Freightliner	2009	M21	Ed Meadows	Scale Inspection	G-47328	129,386	20,000		
W	Ford	2010	Crown Vic	Stan Bagley	Farm Theft Investigation	HPU-701	108,000	40,000	Y	
W	Ford	2010	Ranger	Bruce Jackson	Pesticide, Feed Inspection	G-52297	56,470	15,000		
W	Ford	2010	Ranger	Vacant	Pesticide, Feed Inspection	G-52298	139,972	30,000		
P	Chevy	2010	Impala	Jay Callaway Pool	Pool Admin	G-53063	107,080	15,000		Y
W	Dodge	2010	Caravan	Mel Iasigi	Metrology Lab	G-53065	130,697	22,000		Y
W	Dodge	2010	Caravan	Mark Hancock	Meat Inspection	G-53066	116,881	30,000		Y
W	Dodge	2010	Caravan	Clifton Reese	Meat Inspection	G-53067	120,592	35,000		Y
W	Dodge	2010	Caravan	Mark Wolken	Meat Inspection	G-53068	84,888	21,000		
W	Dodge	2010	Dakota	Kevin Riggini	Fruit & Veg. Inspection USDA	G-53069	115,495	25,000		
W	Dodge	2010	Dakota	Herbert Swain	Moisture Lab & Scale Inspection	G-53070	109,827	25,000		Y
W	Dodge	2010	Dakota	Tim Johnson	Fruit & Veg. Inspection USDA	G-53071	65,051	25,000		
W	Ford	2010	F-150 EC	Dr Benton (Pool)	Meat Inspection	G-53183	144,085	3,000		
W	Ford	2010	1 Ton Cargo Van	Mike Blackwell	Scale Inspection	G-53184	70,058	15,000		
W	Ford	2010	1 Ton Cargo Van	George Windham	Scale Inspection	G-53185	69,487	20,000		
W	Dodge	2010	Caravan	Craig Allgood	Supervisor Scale Inspection	G-53261	74,472	25,000		
W	Dodge	2010	Caravan	Randy Triplett	Supervisor Scale Inspection	G-53262	70,815	17,000		
W	Ford	2010	Ranger	Lee Rico	Pesticide, Feed Inspection	G-53332	94,680	25,000		Y
P	Chevrolet	2010	Silverado	John Campbell	Director, BPI (Pool Vehicle)	G-53683	57,846	15,000		
W	Dodge	2010	Caravan	Jefferson Anderson	Grocery Store Inspection	G-54008	52,048	15,000		
W	Dodge	2010	Caravan	New Hire	Grocery Store Inspection	G-54009	72,882	25,000		
W	Dodge	2010	Caravan	John Eddleman	Grocery Store Inspection	G-54010	70,780	15,000		
W	Dodge	2010	Caravan	Ed McNeil	Grocery Store Inspection	G-54011	98,561	28,000		Y

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Dodge	2010	Caravan	Rick Wheeler	Grocery Store Inspection	G-54012	97,281	20,000		Y
W	Dodge	2010	Caravan	David Witt	Grocery Store Inspection	G-54013	57,686	15,000		
P	Dodge	2010	Caravan	Jay Callaway	Ag. Employees Pool Car	G-54014	35,262	8,000		
W	Dodge	2010	Dakota	Jerrett Williams	Meat Inspection	G-54015	46,281	15,000		
W	Dodge	2010	Dakota	Sherika Harvey	Meat Inspection	G-54016	94,406	20,000		
W	Dodge	2010	Dakota	Earl Flowers	Meat Inspection	G-54017	78,757	20,000		
W	Dodge	2010	Dakota	Richard L. Goodman, Jr	Meat Inspection	G-54018	59,850	17,000		
W	Dodge	2010	Dakota	Chris McCloud	Meat Inspection	G-54019	76,152	12,000		
W	Dodge	2010	Dakota	Jimmy Jones	Meat Inspection	G-54020	60,292	28,000		
P	Dodge	2010	Dakota	Delarce Henry Pool	FM Maintenance	G-54021	121,000	1,000		
W	Dodge	2010	Dakota	Rony Herring	Meat Inspection	G-54022	60,642	13,000		
W	Dodge	2010	Dakota	Donald Clubb	Meat Inspection	G-54023	57,347	20,000		
W	Dodge	2010	Dakota	Richard Shedd	Meat Inspection	G-54024	107,097	24,000		Y
W	Dodge	2010	Dakota	John L. Sullivan, Sr.	Meat Inspection	G-54025	139,890	30,000		
W	Dodge	2010	Dakota	Vivian Taylor	Meat Inspection	G-54026	82,007	20,000		
W	Dodge	2010	Dakota	Tommy Whittington	Meat Inspection	G-54027	70,478	22,000		
W	Dodge	2010	Dakota	Chris Williams	Meat Inspection	G-54028	62,232	25,000		
W	Ford	2011	F-250	Jake Newman	Gas Pump Inspection	G-54065	73,556	15,000		
W	Ford	2011	F-250	Terry Hill	Gas Pump Inspection	G-54066	122,886	35,000		
W	Ford	2010	Crown Vic	Nick Rossetti	Farm Theft Investigation	HNA-101	72,580	15,000		
W	Ford	2010	Crown Vic	Keith Settemires	Farm Theft Investigation	HNW-269	92,948	20,000		
W	Ford	2010	Crown Vic	Brent Opdyke	Farm Theft Investigation	LIB-302	75,596	24,000		
W	Ford	2010	Crown Vic	George Brown	Farm Theft Investigation	MAF-100	86,508	20,000		
W	Ford	2010	Crown Vic	Chris Newman	Farm Theft Investigation	RAH-228	81,938	16,000		
W	Freightliner	2011	M2112	Doug Moak	Scale Inspection	G-54783	46,849	10,000		
W	Ford	2011	Ranger	Charles Wilson	Pesticide, Feed Inspection	G-56773	54,156	20,000		
W	Ford	2011	Ranger	Michael Ledlow	Pesticide, Feed Inspection	G-56774	64,103	22,000		
W	Ford	2011	Ranger	Keith Ferguson	Pesticide, Feed Inspection	G-56775	83,185	27,000		Y
W	Ford	2011	Ranger	Larry Thead	Pesticide, Feed Inspection	G-56776	138,895	35,000		
W	Ford	2011	Ranger	Randy Boyle	Pesticide, Feed Inspection	G-56777	90,643	30,000		Y

AS OF JUNE 30, 2014

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ford	2011	Ranger	Robert Oakley	Pesticide, Feed Inspection	G-56778	80,033	27,000		
W	Ford	2011	Ranger	David Farley	Pesticide, Feed Inspection	G-56779	83,957	28,000		
W	Ford	2011	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-57286	62,304	24,000		
W	Dodge	2011	Dakota	Carlton Graham	Meat Inspection	G-57287	95,779	25,000		
W	Dodge	2011	Dakota 4 door	Donny Davis	Meat Inspection	G-57288	56,046	21,000		
W	Dodge	2011	Dakota 4 door	Dwain Lott	Meat Inspection	G-57289	112,131	35,000		Y
W	Dodge	2011	Dakota 4 door	Russell White	Meat Inspection	G-57290	88,564	25,000		
W	Ford	2011	F-250	Sam Nash	Gas Pump Inspection	G-57765	89,118	34,000		Y
W	Ford	2011	F-250	Drew Villar	Gas Pump Inspection	G-57766	36,732	11,000		
W	Ford	2011	F-250	Clay Mason	Gas Pump Inspection	G-57767	50,527	14,000		
W	Dodge	2011	Caravan	Sarah Broome	Grocery Store Inspection	G-58112	49,995	15,000		
W	Dodge	2011	Caravan	Robert Clanton	Grocery Store Inspection	G-58113	82,069	30,000		
W	Dodge	2011	Caravan	Mike Holmes	Grocery Store Inspection	G-58114	71,540	20,000		
W	Dodge	2011	Caravan	Matthew Maples	Grocery Store Inspection	G-58115	58,249	24,000		
W	Dodge	2011	Caravan	Willie Strickland	Grocery Store Inspection	G-58116	58,507	20,000		
P	Chevrolet	2011	Express Van	Lise Foye	Museum Transport Inmates	G-58117	57,451	18,000		
W	Chevy	2011	2500 Silverado	Toby Hill	Petroleum	G-61249	48,486	25,000		
W	Freightliner	2012	M2112	Brent Bowman	Scale Inspection	G-59290	50,529	22,000		
W	Chevrolet	2012	Colorado	Jim McDonald	Pesticide, Feed Inspection	G-60352	40,812	22,000		
W	Chevrolet	2012	Colorado	Glynn Hankins	Pesticide, Feed Inspection	G-60353	67,018	34,000		
W	Chevrolet	2012	Colorado	Mark Kelley	Pesticide, Feed Inspection	G-60354	42,218	22,000		
P	Dodge	2012	Ram 1500	Russell Kohler	Pesticide, Feed Inspection	G-60737	28,089	15,000		
P	Dodge	2012	Charger	Cindy Hyde-Smith	Executive Pool	RAC-855	43,946	25,000		
W	Dodge	2014	Ram 1500 SSV	Jeff Stewart	Farm Theft	390	3,295	20,000		
P	Dodge	2014	Caravan	Paige Manning	Marketing Pool	G-65406	3,716	8,000		
P	Dodge	2014	Caravan	Claude Nash	Marketing Pool	G-65407	2,485	8,000		
P	Dodge	2014	Caravan	Umesh Sanjanwala	Admin Pool / IT	G-65408	1,627	7,000		
W	Dodge	2014	Caravan	Gary Cushman	Grocery Store Inspection	G-65409	11,005	30,000		
W	Dodge	2014	Caravan	Pete Wells	Meat Inspection	G-65442	13,005	28,000		
W	Dodge	2014	Caravan	Katy Edwards	Meat Inspection	G-65443	7,257	30,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Dodge	2014	Caravan	Milton Holmes	Meat Inspection	G-65444	9,157	40,000		
P	Chevy	2014	Impala	Andy Prosser	Executive Pool	G-65573	2,340	7,000		
W	Dodge	2014	Ram 1500	Barbara Dew	Meat Inspection	G-65756	11,970	40,000		
W	Ford	2014	F-250	Eric Stigler	Petroleum	G-65757	3,250	22,000		
W	Ford	2014	F-250	Brandon Thornton	Petroleum	G-65758	3,381	20,000		
W	Ford	2014	F-250	Clay Hammons	Petroleum	G-65759	3,516	26,000		
W	Ford	2014	F-250	Scotty Deare	Petroleum	G-65760	1,764	24,000		
W	Ford	2014	F-250	Cherry Eaddy	Petroleum	G-65761	7,480	21,000		
W	Ford	2014	F-250	Mike Kusch	Petroleum	G-65762	2,926	21,000		
W	Dodge	2014	Caravan	Jim Savery	Meat Inspection	G-65763	6,411	30,000		
W	Nissan	2014	Frontier	Jim Flautt	BPI Inspections	G-66340	5,910	30,000		
P	Nissan	2014	Frontier	Jasper Cobb	BPI Pool	G66341	3,586	20,000		
P	Nissan	2014	Frontier	Butch Alpe	BPI Pool	G-66342	6,060	30,000		
W	Nissan	2014	Frontier	Nick Brower	BPI Inspections	G-66343	6,561	30,000		
P	Ford	2014	Fusion	Fabian Watts	BPI Inspections	G-66344	5,075	25,000		
W	Dodge	2014	Charger	Mike Braswell	Farm Theft	HYB-591	15,869	30,000		
W	Dodge	2014	Ram 1500 SSV	Sonny Vincent	Farm Theft	LA1-142	2,708	11,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Umesh Sanjanwala
Kathy Bowman
Laura Vollar
Gene Robertson
John Campbell
Valarie Palmer
Kenneth Calcote
Russell Kohler
Jasper Cobb
Butch Alpe
Fabian Watts
Jay Callaway
James Williams
Andy Prosser
Cindy Hyde-Smith

CAPITAL LEASES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
First Southwest/Equipment	10/21/2010	36	0	10/10/2013	.004	387,012	6,908	393,920	393,920						
First Southwest/Equipment	09/30/2013	36	27	04/10/2014	.002	357,248	22,880	380,128	380,128	725,682	34,575	760,257	740,854	19,403	760,257

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(245,404)				(245,404)
TRAVEL	(2,368)				(2,368)
CONTRACTUAL SERVICES	(3,765)				(3,765)
COMMODITIES	(12,852)				(12,852)
OTHER THAN EQUIPMENT					
EQUIPMENT	(21,770)				(21,770)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,200)				(1,200)
TOTALS	(287,359)				(287,359)