MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG. 121 N. JEFFERSON STREET, CINDY HYDE-SMITH AGENCY ADDRESS CHIEF EXECUTIVE OFFICER Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2016 vs. FY 2015 FY Ending FY Ending FY Ending June 30, 2014 June 30, 2015 June 30, 2016 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES PERCENT AMOUNT 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) **Total Travel** B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other **Total Contractual Services** C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials **Total Commodities** D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase f. Other Equipment **Total Equipment (Schedule D-2)** 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 850,000 1,100,000 1,100,000 850,000 1,100,000 1,100,000 TOTAL EXPENDITURES II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds — Other Special Funds (Specify) 650,000 650,000 650,000 MS Dept. of Transportation 200,000 200,000 200,000 MS Forestry Commission 250,000 250,000 Persons and Organizations Less: Estimated Cash Available Next Fiscal Period 850,000 1,100,000 1,100,000 TOTAL FUNDS (equals Total Expenditures above) GENERAL FUND LAPSE III. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time: Time-Limited: Full Time: Part Time: Cindro Harda Casida

Approved by:	Cindy Hyde-Shilti	Submitted by:	SARA DAVIDSON
	Official of Board or Commission		Name
Budget Officer:	SARA DAVIDSON /	Title:	DIRECTOR ADMINISTRATION
Phone Number:	359-1128	Date:	July 29, 2014

Name of Agency MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

1. General Sure Native Prevent (Specify) 2. Relayet Consequency Prevent (Specify) 3. Education Enhancement Front 4. Health Cace Expendable Proof 5. Hisrorian Dentur Pacerey Fload 6. Hisrorian Dentur Pacerey Fload 7. Cyclost Expender Pland 8. Polarian 1. Open Special (Specify) 10. MS Deg of Transportation 11. Persons and Opensations 12. Persons and Opensations 13. Trust Schartes 12. Persons and Opensations 13. Trust Schartes 14. General Sure Sure Pland 15. General Sure Pland 16. General Sure Sure Pland 17. General Expender Pland 18. General Consequence Pland 19. Tokaso Consequence Pland 19.	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
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11. MS Forestry Commission	— Other Special (Specify) —			_			-		+	-
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Name of Agency MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

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
State Support Special (Specify) Budget Contingency Fund			_						
Education Enhancement Fund									
4. Health Care Expendable Fund						1			
5. Tobacco Control Fund						1			
6. Hurricane Disaster Reserve Fund						-			
7. Capital Expense Fund						-			
8.						-			
9 Federal						-			
Other Special (Specify) ————————————————————————————————————			-			-			-
11. MS Forestry Commission			-			-			-
Persons and Organizations			-			-			-
13.			-			-			+
Total Other Than Equipment	-								
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. MS Dept. of Transportation						-			_
11. MS Forestry Commission			_			-			_
12. Persons and Organizations						-			-
13.									
Total Equipment									
1. General State Support Special (Specify)									
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. MS Dept. of Transportation									
11. MS Forestry Commission			_						_
12. Persons and Organizations			_						_
13.									
Total Vehicles									
1. General State Support Special (Specify)									
Budget Contingency Fund			_						_
3. Education Enhancement Fund	1								
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. MS Dept. of Transportation									
11. MS Forestry Commission									
12. Persons and Organizations									
	1		_						1
13.									

Name of Agency MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

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
State Support Special (Specify) 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. MS Dept. of Transportation	650,000	76.47%		650,000	59.09%		650,000	59.09%	
11. MS Forestry Commission	200,000	23.52%		200,000	18.18%		200,000	18.18%	
12. Persons and Organizations				250,000	22.72%		250,000	22.72%	
13.									
Total Subsidies, Loans & Grants	850,000		100.00%	1,100,000		100.00%	1,100,000		100.00%
State Support Special (Specify) Budget Contingency Fund						_			
Education Enhancement Fund						-			
Health Care Expendable Fund									
5. Tobacco Control Fund						-			
6. Hurricane Disaster Reserve Fund						-			
7. Capital Expense Fund						-			
8.									
9. Federal									
Other Special (Specify) 10. MS Dept. of Transportation	650,000	76.47%		650,000	59.09%		650,000	59.09%	
11. MS Forestry Commission	200,000	23.52%		200,000	18.18%		200,000	18.18%	
12. Persons and Organizations				250,000	22.72%		250,000	22.72%	
13.									
TOTAL	850,000		100.00%	1,100,000		100.00%	1,100,000		100.00%

SPECIAL FUNDS DETAIL

$\underline{\textit{MS DEPT. OF AGR. \& COMMERCE BEAVER CONTROL ASSISTANCE}} \, PRG.$

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source		(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	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 FY 2015 FY 2016		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered					

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
MS Dept. of Transportation	Beaver Control Assistance	650,000	650,000	650,000
MS Forestry Commission	Beaver Control Assistance	200,000	200,000	200,000
Persons and Organizations	Beaver Control Assistance		250,000	250,000
	Section B TOTAL	850,000	1,100,000	1,100,000
	Section $S + A + B$ TOTAL	850,000	1,100,000	1,100,000

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Balance as of 6/30/14	Balance as of 6/30/15	Balance as of 6/30/16

^{*} 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 AGR. &	COMMERCE BEAVER CONTROL
Name of Agency	

OTHER SPECIAL FUNDS

Fund 3404 will receive \$650,000 from the Department of Transportation and \$200,000 from the MS Forestry Commission. The office of USDA Aphis Wildlife Services will receive from MS counties accepted into the program \$7,500 each and there are currently 30 accepted counties.

TREASURY FUND/BANK

THE BEAVER CONTROL ASSISTANCE PROGRAM: SPECIAL FUND 3404. BCAP FUNDS ARE DEPOSITED INTO STATE TREASURY 3404 AND THEN DISBURSED TO USDA APHIS WILDLIFE SERVICES.

AGENCY

Program No	of Programs
 SUMMAR	Y OF ALL PROGRAMS
 DD OCD AM	

	FY 2014 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages, Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants				850,000	850,000			
Total				850,000	850,000			
No. of Positions (FTE)					-			

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	General	State Support Special	reuciai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100,000	1,100,000
Total				1,100,000	1,100,000
No. of Positions (FTE)					

	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.

MS DEPT. OF AGR.	& COMMERCE BEAVER	CONTROL	ASSISTANCE PRG

G		

Program No	of Programs
SUMMAR	Y 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				_	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100,000	1,100,000
Total				1,100,000	1,100,000
No. of Positions (FTE)					

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 AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1	BEAVER CONTROL ASSISTANCE PROGRAM				1,100,000	1,100,000
	SUMMARY OF ALL PROGRAMS				1,100,000	1,100,000

State of Mississippi Form MBR-1-03

 $\underline{\mathsf{MS}}$ DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

AGENCY	

	Program No1 of1 Programs
	BEAVER CONTROL ASSISTANCE PROGRAM
· ·	PROGRAM

			FY 2014 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				850,000	850,000
Total				850,000	850,000
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100,000	1,100,000
Total				1,100,000	1,100,000
No. of Positions (FTE)					

	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.

G		

Program No1 of1 Programs
BEAVER CONTROL ASSISTANCE PROGRAM
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 2	016 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				_	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,100,000	1,100,000
Total				1,100,000	1,100,000
No. of Positions (FTE)					

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 AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG. 1 - BEAVER CONTROL ASSISTANCE PROGRAM PROGRAM NAME AGENCY E F \mathbf{G} В \mathbf{C} D Н FY 2016 FY 2015 Escalations Non-Recurring Total EXPENDITURES: Appropriation By DFA Items Funding Change Total Request SALARIES GENERAL ST.SUP.SPECIAL FEDERAL OTHER 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 1,100,000 1,100,000 GENERAL ST.SUP.SPECIAL FEDERAL OTHER 1,100,000 1,100,000 TOTAL 1,100,000 1,100,000 FUNDING: GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS OTHER SP.FUNDS 1,100,000 1,100,000 TOTAL 1,100,000 1,100,000 POSITIONS: GENERAL FTE ST.SUP.SPCL.FTE FEDERAL FTE OTHER SP FTE TOTAL FTE PRIORITY LEVEL:

MBR1-03NA

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 AGR. & COMMERCE BEAVER CONTROL	1 - BEAVER CONTROL ASSISTANCE PROGRAM
AGENCY NAME	PROGRAM NAME

I. Program Description:

The MS Department of Agriculture and Commerce was given the responsibility of handling the Beaver Control Assistance Program by Senate Bill 2896 Section 9. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the U.S. Department of Wildlife Services.

II. Program Objective:

The objective of the Beaver Control Assistance Program is to help control the beaver problem in the state of Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL	1 - BEAVER CONTROL ASSISTANCE PROGRAM
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 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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	FY 2015	FY 2016
	ACTUAL	ESTIMATED	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

			FY 2015 GF		
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program N	Vame: (1) BEAVER CONT	ROL ASSISTANCE PROC	GRAM		
	GENERAL				
	ST.SUPPORT SPECIAL				
Ī	FEDERAL				
	OTHER SPECIAL	1,100,000		1,100,000	
	TOTAL	1,100,000		1,100,000	
Narrative l	Explanation:				
SUMMAR	Y OF ALL PROGRAMS				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	1,100,000		1,100,000	
	TOTAL	1,100,000		1,100,000	

BEAVER CONTROL ASSISTANCE PROGRAM MEMBERS

MS DEPT. OF AGR. & COMMERCE BEAVER				
Agency				
A. Explain Rate and manner in which board members a	re reimbursed:			
BEAVER CONTROL ASSISTANCE PROGRAM I				
B. Estimated number of meetings FY2015				
D. Estimated Manager 1 2010				
			Date of	Length of
C. Names of Members	City, Town, Residence	Appointed By	Appointment	Term
1. NO BOARD MEMBERS				
Identify Statutory Authority (Code Section or Executive	Order Number)*			

*If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL

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)		<u> </u>	
61010 TUITION			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61210 Electricity			
TOTAL (B)			
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)	•	<u> </u>	
61420 Building & Floor Space			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
TOTAL (I)			
GRAND TOTAL (Enter on Line 1-B of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

SCHEDULE C COMMODITIES

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
Total (D)			
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
Total (E)			
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL

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)			
63110 Land for Buildings			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL (Enter on Line I-D-1 of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

	Act. FY Ending June 30, 2014		4 Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		, 2016
EQUIPMENT BY ITEM	No. of		No. of		No. of		
	Units	Total Cost	Units	Total Cost	Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE D-3 PASSENGER/WORK VEHICLES

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

Name of Agency		T					
	Vehicle Inventory	FY En	ding June 30, 2014	FY En	ding June 30, 2015	FY Endi	ng June 30, 2016
MINOR OBJECT OF EXPENDITURE	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-6	3400)			•			
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICL	ES (63395)						
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-3 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE PRG.

	Device Inventory	Act FY	Ending June 30, 2014	Est FY l	Ending June 30, 2015	Req FY	Ending June 30, 2016
MINOR OBJECT OF EXPENDITURE	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							
Total (A)							
B. PAGERS (63434)						,	
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (634	35)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE E SUBSIDIES, LOANS & GRANT

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE

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 (6460	00-64699)		
64690 OTHER GRANTS TO POLITICAL	850,000	1,100,000	1,100,000
TOTAL (B)	850,000	1,100,000	1,100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-6499)	9)		
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL (Enter on Line I-E of Form MBR-1)	850,000	1,100,000	1,100,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	850,000	1,100,000	1,100,000
TOTAL FUNDS	850,000	1,100,000	1,100,000

NARRATIVE 2016 BUDGET REQUEST

MS DEPT. OF AGR. & COMMERCE BEAVER	
Name of Agency	

For FY2015, SB2896 authorized the MS Department of Agriculture & Commerce \$1,100,000 in special funds to operate the Beaver Control Program.

OUT-OF-STATE TRAVEL FISCAL YEAR 2014

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

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL

Agency Name

mployee's Name	Destination	Purpose	Travel Cost Funding Source

Total Out of State Travel Cost

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

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	_	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL

Name	of	Agency
1 tallic	01	1 150110 9

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
			mom. v. v.mv		•
			TOTAL VEI	HICLE REQUEST	0

VEHICLE INVENTORY AS OF JUNE 30, 2014

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL

Name of Agency

Veh.	Vehicle	Model				Tag	Mileage	Average	Replaceme	ent Proposed
Type	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-14	Miles per Year	FY 2015	FY 2016

 $Vehicle\ Type = \underline{Passenger/Work}$

CAPITAL LEASES

MS DEPT. OF AGR. & COMMERCE BEAVER CONTROL ASSISTANCE

	Original	Original Number	Number of Months	Last		Amou	nt of Each Payr	nent			Total of	Payments to	be Made		
Vendor/ Item Leased	Date of Lease				Interest Rate	Principal	Interest	Total	Actual FY 2014	E Principal	Interest	Total	Re Principal	Interest	Total
/	//	0	0	11	.000										

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

MS DEPT. OF AGR. & COMMERCE BEAVER

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