

Bureau of Wildlife and Fisheries 1505 Eastover Drive

Dr. Sam Polles

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,846,283	24,968,513	26,659,991		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,846,283</b>	<b>24,968,513</b>	<b>26,659,991</b>	<b>1,691,478</b>	<b>6.77%</b>
2. Travel					
a. Travel & Subsistence (In-State)	50,817	116,950	141,950	25,000	21.37%
b. Travel & Subsistence (Out-of-State)	46,746	60,000	86,924	26,924	44.87%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>97,563</b>	<b>176,950</b>	<b>228,874</b>	<b>51,924</b>	<b>29.34%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	31,581	158,846	253,462	94,616	59.56%
b. Communications, Transportation & Utilities	910,242	1,030,000	1,030,000		
c. Public Information	191,939	255,000	255,000		
d. Rents	157,419	266,000	266,000		
e. Repairs & Service	894,812	1,086,727	1,086,727		
f. Fees, Professional & Other Services	3,824,165	4,256,872	4,265,313	8,441	0.19%
g. Other Contractual Services	225,494	258,000	249,559	( 8,441)	( 3.27%)
h. Data Processing	777,550	869,000	869,000		
i. Other	241,314	10,000	10,000		
<b>Total Contractual Services</b>	<b>7,254,516</b>	<b>8,190,445</b>	<b>8,285,061</b>	<b>94,616</b>	<b>1.15%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	573,670	938,500	938,500		
b. Printing & Office Supplies & Materials	145,251	255,000	255,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,957,669	2,675,000	2,675,000		
d. Professional & Scientific Supplies & Materials	68,543	110,000	110,000		
e. Other Supplies & Materials	1,673,615	1,976,714	2,094,614	117,900	5.96%
<b>Total Commodities</b>	<b>4,418,748</b>	<b>5,955,214</b>	<b>6,073,114</b>	<b>117,900</b>	<b>1.97%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>6,110,232</b>	<b>2,970,000</b>	<b>2,970,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	1,424,163	1,035,000	1,035,000		
c. Office Machines, Furniture, Fixtures & Equipment	3,107	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	270,034	142,850	142,850		
e. Equipment - Lease Purchase					
f. Other Equipment	728,807	660,000	701,430	41,430	6.27%
<b>Total Equipment (Schedule D-2)</b>	<b>2,426,111</b>	<b>1,842,850</b>	<b>1,884,280</b>	<b>41,430</b>	<b>2.24%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>148,531</b>	<b>402,340</b>	<b>621,130</b>	<b>218,790</b>	<b>54.37%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,112,252</b>	<b>1,202,499</b>	<b>1,202,499</b>		
<b>TOTAL EXPENDITURES</b>	<b>42,414,236</b>	<b>45,708,811</b>	<b>47,924,949</b>	<b>2,216,138</b>	<b>4.84%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,100,000		2,216,138	2,216,138	
State Support Special Funds		1,400,000		( 1,400,000)	( 100.00%)
Federal Funds	18,652,478	18,538,670	18,538,670		
Other Special Funds (Specify)	15,256,249	17,420,141	18,820,141	1,400,000	8.03%
LICENSE SALES	5,750,000	5,750,000	5,750,000		
OFF ROAD FUEL TAX	1,655,509	2,600,000	2,600,000		
OTHER REVENUE					
USER FEES					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>42,414,236</b>	<b>45,708,811</b>	<b>47,924,949</b>	<b>2,216,138</b>	<b>4.84%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	439	439	439		
Part Time:	5	5	5		
Time-Limited: Full Time:	34	34	34		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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

Submitted by: Jennifer Head  
 Name  
 Title: Director of Support Services  
 Date: September 2, 2014

**REPORT BY FUNDING SOURCE**

Name of Agency Bureau of Wildlife and Fisheries

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)	1,100,000	5.27%					1,691,478	6.34%	
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				1,400,000	5.60%				
8.									
9. Federal Other Special (Specify)	4,828,694	23.16%		5,600,000	22.42%		5,600,000	21.00%	
10. LICENSE SALES	8,100,509	38.85%		11,129,819	44.57%		12,368,513	46.39%	
11. OFF ROAD FUEL TAX	5,750,000	27.58%		5,750,000	23.02%		5,750,000	21.56%	
12. OTHER REVENUE	1,067,080	5.11%		1,088,694	4.36%		1,250,000	4.68%	
13. USER FEES									
<b>Total Salaries</b>	<b>20,846,283</b>		<b>49.14%</b>	<b>24,968,513</b>		<b>54.62%</b>	<b>26,659,991</b>		<b>55.62%</b>
1. General State Support Special (Specify)							51,924	22.68%	
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)	29,169	29.89%		46,500	26.27%		46,500	20.31%	
10. LICENSE SALES	60,000	61.49%		114,890	64.92%		114,890	50.19%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	8,394	8.60%		15,560	8.79%		15,560	6.79%	
13. USER FEES									
<b>Total Travel</b>	<b>97,563</b>		<b>0.23%</b>	<b>176,950</b>		<b>0.38%</b>	<b>228,874</b>		<b>0.47%</b>
1. General State Support Special (Specify)							94,616	1.14%	
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)	2,321,210	31.99%		4,335,000	52.92%		4,335,000	52.32%	
10. LICENSE SALES	4,433,306	61.11%		3,355,445	40.96%		3,355,445	40.49%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	500,000	6.89%		500,000	6.10%		500,000	6.03%	
13. USER FEES									
<b>Total Contractual</b>	<b>7,254,516</b>		<b>17.10%</b>	<b>8,190,445</b>		<b>17.91%</b>	<b>8,285,061</b>		<b>17.28%</b>
1. General State Support Special (Specify)							117,900	1.94%	
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)	2,705,779	61.23%		3,225,000	54.15%		3,225,000	53.10%	
10. LICENSE SALES	1,634,946	37.00%		2,630,214	44.16%		2,630,214	43.30%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	78,023	1.76%		100,000	1.67%		100,000	1.64%	
13. USER FEES									
<b>Total Commodities</b>	<b>4,418,748</b>		<b>10.41%</b>	<b>5,955,214</b>		<b>13.02%</b>	<b>6,073,114</b>		<b>12.67%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Bureau of Wildlife and Fisheries

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) _____	5,844,523	95.65%		2,800,000	94.27%		2,800,000	94.27%	
10. LICENSE SALES	197,509	3.23%		95,000	3.19%		95,000	3.19%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	68,200	1.11%		75,000	2.52%		75,000	2.52%	
13. USER FEES									
<b>Total Other Than Equipment</b>	<b>6,110,232</b>		<b>14.40%</b>	<b>2,970,000</b>		<b>6.49%</b>	<b>2,970,000</b>		<b>6.19%</b>
1. General _____ State Support Special (Specify) _____							41,430	2.19%	
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) _____	2,086,118	85.98%		1,300,000	70.54%		1,300,000	68.99%	
10. LICENSE SALES	334,188	13.77%		467,850	25.38%		467,850	24.82%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	5,805	0.23%		75,000	4.06%		75,000	3.98%	
13. USER FEES									
<b>Total Equipment</b>	<b>2,426,111</b>		<b>5.72%</b>	<b>1,842,850</b>		<b>4.03%</b>	<b>1,884,280</b>		<b>3.93%</b>
1. General _____ State Support Special (Specify) _____							218,790	35.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	146,492	98.62%		402,340	100.00%		402,340	64.77%	
10. LICENSE SALES	2,039	1.37%							
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
<b>Total Vehicles</b>	<b>148,531</b>		<b>0.35%</b>	<b>402,340</b>		<b>0.88%</b>	<b>621,130</b>		<b>1.29%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSE SALES									
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE									
13. USER FEES									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Bureau of Wildlife and Fisheries

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) _____	690,493	62.08%		829,830	69.00%		829,830	69.00%	
10. LICENSE SALES	332,022	29.85%		272,669	22.67%		272,669	22.67%	
11. OFF ROAD FUEL TAX									
12. OTHER REVENUE	89,737	8.06%		100,000	8.31%		100,000	8.31%	
13. USER FEES									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,112,252</b>		<b>2.62%</b>	<b>1,202,499</b>		<b>2.63%</b>	<b>1,202,499</b>		<b>2.50%</b>
1. General _____ State Support Special (Specify) _____	1,100,000	2.59%					2,216,138	4.62%	
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				1,400,000	3.06%				
8.									
9. Federal _____ Other Special (Specify) _____	18,652,478	43.97%		18,538,670	40.55%		18,538,670	38.68%	
10. LICENSE SALES	15,094,519	35.58%		18,065,887	39.52%		19,304,581	40.28%	
11. OFF ROAD FUEL TAX	5,750,000	13.55%		5,750,000	12.57%		5,750,000	11.99%	
12. OTHER REVENUE	1,817,239	4.28%		1,954,254	4.27%		2,115,560	4.41%	
13. USER FEES									
<b>TOTAL</b>	<b>42,414,236</b>		<b>100.00%</b>	<b>45,708,811</b>		<b>100.00%</b>	<b>47,924,949</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Bureau of Wildlife and Fisheries  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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 (3468)	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		1,400,000	
<b>Section S TOTAL</b>			<b>1,400,000</b>	

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
U.S. Fish and Wildlife (3643)	Fish and Wildlife Grants	25.00	25.00	15,845,443	15,301,504	15,301,504
Corp of Engineers (3463)	Grants			1,534,513	1,909,906	1,909,906
U. S. Coast Guard (3463)	Boating Safety Grants	25.00	25.00	1,272,522	1,327,260	1,327,260
Dept of Agriculture (3463)	Wildlife Grant	25.00				
<b>Section A TOTAL</b>				<b>18,652,478</b>	<b>18,538,670</b>	<b>18,538,670</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
LICENSE SALES (3463)	License Sales	15,256,249	17,420,141	18,820,141
OFF ROAD FUEL TAX (3463)	Off Road Fuel Tax	5,750,000	5,750,000	5,750,000
OTHER REVENUE (3463)	Other Revenue	1,655,509	2,600,000	2,600,000
USER FEES (3463)	User Fees			
Special Fund Budget Cut (3463)	Special Fund Budget Cut			
<b>Section B TOTAL</b>		<b>22,661,758</b>	<b>25,770,141</b>	<b>27,170,141</b>

<b>Section S + A + B TOTAL</b>		<b>41,314,236</b>	<b>45,708,811</b>	<b>45,708,811</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Wildlife and Fisheries	3463	Wildlife and Fisheries	6,769,510	6,769,510	6,769,510

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

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

Bureau of Wildlife and Fisheries

Name of Agency

**FEDERAL FUNDS**

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

**STATE SUPPORT SPECIAL FUNDS**

The legislature appropriated in HB1669 for FY2014 \$120,000 from the Budget Contingency Fund to defray the cost of repairs to Great River Road State Park located in Rosedale, MS.

The legislature appropriated for FY2015 (HB1497) \$1,400,000 from the Capital Expense Fund to be expended for a Law Enforcement Cadet Class.

**OTHER SPECIAL FUNDS**

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

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 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	1,100,000		4,828,694	14,917,589	20,846,283
Travel			29,169	68,394	97,563
Contractual Services			2,321,210	4,933,306	7,254,516
Commodities			2,705,779	1,712,969	4,418,748
Other Than Equipment			5,844,523	265,709	6,110,232
Equipment			2,086,118	339,993	2,426,111
Vehicles			146,492	2,039	148,531
Wireless Comm. Devs.					
Subsidies, Loans & Grants			690,493	421,759	1,112,252
<b>Total</b>	<b>1,100,000</b>		<b>18,652,478</b>	<b>22,661,758</b>	<b>42,414,236</b>
No. of Positions (FTE)	25.00		104.00	349.00	478.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,400,000	5,600,000	17,968,513	24,968,513
Travel			46,500	130,450	176,950
Contractual Services			4,335,000	3,855,445	8,190,445
Commodities			3,225,000	2,730,214	5,955,214
Other Than Equipment			2,800,000	170,000	2,970,000
Equipment			1,300,000	542,850	1,842,850
Vehicles			402,340		402,340
Wireless Comm. Devs.					
Subsidies, Loans & Grants			829,830	372,669	1,202,499
<b>Total</b>		<b>1,400,000</b>	<b>18,538,670</b>	<b>25,770,141</b>	<b>45,708,811</b>
No. of Positions (FTE)		30.00	104.00	344.00	478.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,691,478	( 1,400,000)		1,400,000	1,691,478
Travel	51,924				51,924
Contractual Services	94,616				94,616
Commodities	117,900				117,900
Other Than Equipment					
Equipment	41,430				41,430
Vehicles	218,790				218,790
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,216,138</b>	<b>( 1,400,000)</b>		<b>1,400,000</b>	<b>2,216,138</b>
No. of Positions (FTE)	30.00	( 30.00)			

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

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,691,478	5,600,000	19,368,513	26,659,991
Travel	51,924	46,500	130,450	228,874
Contractual Services	94,616	4,335,000	3,855,445	8,285,061
Commodities	117,900	3,225,000	2,730,214	6,073,114
Other Than Equipment		2,800,000	170,000	2,970,000
Equipment	41,430	1,300,000	542,850	1,884,280
Vehicles	218,790	402,340		621,130
Wireless Comm. Devs.				
Subsidies, Loans & Grants		829,830	372,669	1,202,499
<b>Total</b>	<b>2,216,138</b>	<b>18,538,670</b>	<b>27,170,141</b>	<b>47,924,949</b>
No. of Positions (FTE)	30.00	104.00	344.00	478.00

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**

Bureau of Wildlife and Fisheries  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES			5,130,000	9,946,930	15,076,930
2. FISHERIES			4,313,830	1,835,108	6,148,938
3. WILDLIFE			6,142,340	3,776,886	9,919,226
4. LAW ENFORCEMENT	2,216,138		2,952,500	11,611,217	16,779,855
SUMMARY OF ALL PROGRAMS	2,216,138		18,538,670	27,170,141	47,924,949

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			601,827	5,185,066	5,786,893
Travel			4,408	36,625	41,033
Contractual Services			86,384	4,040,775	4,127,159
Commodities			72,589	348,078	420,667
Other Than Equipment				30,072	30,072
Equipment			47,862	101,095	148,957
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				364,502	364,502
<b>Total</b>			<b>813,070</b>	<b>10,106,213</b>	<b>10,919,283</b>
No. of Positions (FTE)			10.00	90.00	100.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			600,000	6,027,346	6,627,346
Travel			20,000	73,500	93,500
Contractual Services			2,085,000	2,595,000	4,680,000
Commodities			475,000	558,000	1,033,000
Other Than Equipment			1,400,000	65,732	1,465,732
Equipment			300,000	261,292	561,292
Vehicles			100,000		100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	366,060	516,060
<b>Total</b>			<b>5,130,000</b>	<b>9,946,930</b>	<b>15,076,930</b>
No. of Positions (FTE)			10.00	90.00	100.00

	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					
<b>Total</b>					
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**

Bureau of Wildlife and Fisheries

Program No. 1 of 4 Programs

AGENCY

SUPPORT SERVICES

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		600,000	6,027,346	6,627,346
Travel		20,000	73,500	93,500
Contractual Services		2,085,000	2,595,000	4,680,000
Commodities		475,000	558,000	1,033,000
Other Than Equipment		1,400,000	65,732	1,465,732
Equipment		300,000	261,292	561,292
Vehicles		100,000		100,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		150,000	366,060	516,060
<b>Total</b>		<b>5,130,000</b>	<b>9,946,930</b>	<b>15,076,930</b>
No. of Positions (FTE)		10.00	90.00	100.00

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

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,669,701	1,035,346	2,705,047
Travel			8,998	2,218	11,216
Contractual Services			588,150	146,795	734,945
Commodities			616,185	71,949	688,134
Other Than Equipment			489,397	223,082	712,479
Equipment			330,621	15,405	346,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			154,878		154,878
<b>Total</b>			<b>3,857,930</b>	<b>1,494,795</b>	<b>5,352,725</b>
No. of Positions (FTE)			40.00	29.00	69.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,600,000	1,100,000	2,700,000
Travel			9,000	17,450	26,450
Contractual Services			600,000	374,045	974,045
Commodities			650,000	286,250	936,250
Other Than Equipment			750,000	14,513	764,513
Equipment			250,000	42,850	292,850
Vehicles			115,000		115,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			339,830		339,830
<b>Total</b>			<b>4,313,830</b>	<b>1,835,108</b>	<b>6,148,938</b>
No. of Positions (FTE)			40.00	29.00	69.00

	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					
<b>Total</b>					
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**

Bureau of Wildlife and Fisheries

Program No. 2 of 4 Programs

AGENCY

FISHERIES

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,600,000	1,100,000	2,700,000
Travel		9,000	17,450	26,450
Contractual Services		600,000	374,045	974,045
Commodities		650,000	286,250	936,250
Other Than Equipment		750,000	14,513	764,513
Equipment		250,000	42,850	292,850
Vehicles		115,000		115,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		339,830		339,830
<b>Total</b>		<b>4,313,830</b>	<b>1,835,108</b>	<b>6,148,938</b>
No. of Positions (FTE)		40.00	29.00	69.00

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

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,041,045	2,477,387	3,518,432
Travel			13,451	2,266	15,717
Contractual Services			1,351,282	277,114	1,628,396
Commodities			1,463,455	213,127	1,676,582
Other Than Equipment			5,172,634		5,172,634
Equipment			1,516,459		1,516,459
Vehicles			146,492		146,492
Wireless Comm. Devs.					
Subsidies, Loans & Grants			535,610	57,253	592,863
<b>Total</b>			<b>11,240,428</b>	<b>3,027,147</b>	<b>14,267,575</b>
No. of Positions (FTE)			22.00	53.00	75.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,800,000	2,700,000	4,500,000
Travel			15,000	20,000	35,000
Contractual Services			1,350,000	301,400	1,651,400
Commodities			1,500,000	705,464	2,205,464
Other Than Equipment			450,000	34,755	484,755
Equipment			500,000	8,708	508,708
Vehicles			187,340		187,340
Wireless Comm. Devs.					
Subsidies, Loans & Grants			340,000	6,559	346,559
<b>Total</b>			<b>6,142,340</b>	<b>3,776,886</b>	<b>9,919,226</b>
No. of Positions (FTE)			22.00	53.00	75.00

	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					
<b>Total</b>					
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**

Bureau of Wildlife and Fisheries

Program No. 3 of 4 Programs

AGENCY

WILDLIFE

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,800,000	2,700,000	4,500,000
Travel		15,000	20,000	35,000
Contractual Services		1,350,000	301,400	1,651,400
Commodities		1,500,000	705,464	2,205,464
Other Than Equipment		450,000	34,755	484,755
Equipment		500,000	8,708	508,708
Vehicles		187,340		187,340
Wireless Comm. Devs.				
Subsidies, Loans & Grants		340,000	6,559	346,559
<b>Total</b>		<b>6,142,340</b>	<b>3,776,886</b>	<b>9,919,226</b>
No. of Positions (FTE)		22.00	53.00	75.00

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

**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,100,000		1,516,121	6,219,790	8,835,911
Travel			2,312	27,285	29,597
Contractual Services			295,394	468,622	764,016
Commodities			553,550	1,079,815	1,633,365
Other Than Equipment			182,492	12,555	195,047
Equipment			191,176	223,493	414,669
Vehicles				2,039	2,039
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5	4	9
<b>Total</b>	<b>1,100,000</b>		<b>2,741,050</b>	<b>8,033,603</b>	<b>11,874,653</b>
No. of Positions (FTE)	25.00		32.00	177.00	234.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		1,400,000	1,600,000	8,141,167	11,141,167
Travel			2,500	19,500	22,000
Contractual Services			300,000	585,000	885,000
Commodities			600,000	1,180,500	1,780,500
Other Than Equipment			200,000	55,000	255,000
Equipment			250,000	230,000	480,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50	50
<b>Total</b>		<b>1,400,000</b>	<b>2,952,500</b>	<b>10,211,217</b>	<b>14,563,717</b>
No. of Positions (FTE)		30.00	32.00	172.00	234.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,691,478	( 1,400,000)		1,400,000	1,691,478
Travel	51,924				51,924
Contractual Services	94,616				94,616
Commodities	117,900				117,900
Other Than Equipment					
Equipment	41,430				41,430
Vehicles	218,790				218,790
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,216,138</b>	<b>( 1,400,000)</b>		<b>1,400,000</b>	<b>2,216,138</b>
No. of Positions (FTE)	30.00	( 30.00)			

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



**CONTINUATION AND EXPANDED REQUEST**

Bureau of Wildlife and Fisheries

Program No. 4 of 4 Programs

AGENCY

LAW ENFORCEMENT

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,691,478	1,600,000	9,541,167	12,832,645
Travel	51,924	2,500	19,500	73,924
Contractual Services	94,616	300,000	585,000	979,616
Commodities	117,900	600,000	1,180,500	1,898,400
Other Than Equipment		200,000	55,000	255,000
Equipment	41,430	250,000	230,000	521,430
Vehicles	218,790			218,790
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50	50
<b>Total</b>	<b>2,216,138</b>	<b>2,952,500</b>	<b>11,611,217</b>	<b>16,779,855</b>
No. of Positions (FTE)	30.00	32.00	172.00	234.00

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

**PROGRAM DECISION UNITS**

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

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			
<b>SALARIES</b>	<b>6,627,346</b>				<b>6,627,346</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	600,000				600,000			
OTHER	6,027,346				6,027,346			
<b>TRAVEL</b>	<b>93,500</b>				<b>93,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER	73,500				73,500			
<b>CONTRACTUAL</b>	<b>4,680,000</b>				<b>4,680,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,085,000				2,085,000			
OTHER	2,595,000				2,595,000			
<b>COMMODITIES</b>	<b>1,033,000</b>				<b>1,033,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	475,000				475,000			
OTHER	558,000				558,000			
<b>CAPITAL-OTE</b>	<b>1,465,732</b>				<b>1,465,732</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,400,000				1,400,000			
OTHER	65,732				65,732			
<b>EQUIPMENT</b>	<b>561,292</b>				<b>561,292</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000				300,000			
OTHER	261,292				261,292			
<b>VEHICLES</b>	<b>100,000</b>				<b>100,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000				100,000			
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>516,060</b>				<b>516,060</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000				150,000			
OTHER	366,060				366,060			
<b>TOTAL</b>	<b>15,076,930</b>				<b>15,076,930</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,130,000				5,130,000			
OTHER SP.FUNDS	9,946,930				9,946,930			
<b>TOTAL</b>	<b>15,076,930</b>				<b>15,076,930</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	90.00				90.00			
<b>TOTAL FTE</b>	<b>100.00</b>				<b>100.00</b>			

**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			
<b>SALARIES</b>	<b>2,700,000</b>				<b>2,700,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,600,000				1,600,000			
OTHER	1,100,000				1,100,000			

**PROGRAM DECISION UNITS**

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>26,450</b>				<b>26,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,000				9,000			
OTHER	17,450				17,450			
<b>CONTRACTUAL</b>	<b>974,045</b>				<b>974,045</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	600,000				600,000			
OTHER	374,045				374,045			
<b>COMMODITIES</b>	<b>936,250</b>				<b>936,250</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,000				650,000			
OTHER	286,250				286,250			
<b>CAPITAL-OTE</b>	<b>764,513</b>				<b>764,513</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	750,000				750,000			
OTHER	14,513				14,513			
<b>EQUIPMENT</b>	<b>292,850</b>				<b>292,850</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	250,000				250,000			
OTHER	42,850				42,850			
<b>VEHICLES</b>	<b>115,000</b>				<b>115,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	115,000				115,000			
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>339,830</b>				<b>339,830</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	339,830				339,830			
OTHER								
<b>TOTAL</b>	<b>6,148,938</b>				<b>6,148,938</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,313,830				4,313,830			
OTHER SP.FUNDS	1,835,108				1,835,108			
<b>TOTAL</b>	<b>6,148,938</b>				<b>6,148,938</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	40.00				40.00			
OTHER SP FTE	29.00				29.00			
<b>TOTAL FTE</b>	<b>69.00</b>				<b>69.00</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,500,000</b>				<b>4,500,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,800,000				1,800,000			
OTHER	2,700,000				2,700,000			
<b>TRAVEL</b>	<b>35,000</b>				<b>35,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000				15,000			
OTHER	20,000				20,000			
<b>CONTRACTUAL</b>	<b>1,651,400</b>				<b>1,651,400</b>			
GENERAL								

**PROGRAM DECISION UNITS**

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	1,350,000				1,350,000			
OTHER	301,400				301,400			
<b>COMMODITIES</b>	<b>2,205,464</b>				<b>2,205,464</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,500,000				1,500,000			
OTHER	705,464				705,464			
<b>CAPITAL-OTE</b>	<b>484,755</b>				<b>484,755</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	450,000				450,000			
OTHER	34,755				34,755			
<b>EQUIPMENT</b>	<b>508,708</b>				<b>508,708</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000				500,000			
OTHER	8,708				8,708			
<b>VEHICLES</b>	<b>187,340</b>				<b>187,340</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	187,340				187,340			
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>346,559</b>				<b>346,559</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	340,000				340,000			
OTHER	6,559				6,559			
<b>TOTAL</b>	<b>9,919,226</b>				<b>9,919,226</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,142,340				6,142,340			
OTHER SP.FUNDS	3,776,886				3,776,886			
<b>TOTAL</b>	<b>9,919,226</b>				<b>9,919,226</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.00				22.00			
OTHER SP FTE	53.00				53.00			
<b>TOTAL FTE</b>	<b>75.00</b>				<b>75.00</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Hold Cadet Class Of 30	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>	<b>11,141,167</b>				<b>1,691,478</b>	<b>12,832,645</b>		
<b>SALARIES</b>					<b>1,691,478</b>	<b>1,691,478</b>		
GENERAL					1,691,478	1,691,478		
ST.SUP.SPECIAL	1,400,000		( 1,400,000)		( 1,400,000)			
FEDERAL	1,600,000					1,600,000		
OTHER	8,141,167		1,400,000		1,400,000	9,541,167		
<b>TRAVEL</b>	<b>22,000</b>			<b>51,924</b>	<b>51,924</b>	<b>73,924</b>		
GENERAL				51,924	51,924	51,924		
ST.SUP.SPECIAL								
FEDERAL	2,500					2,500		
OTHER	19,500					19,500		
<b>CONTRACTUAL</b>	<b>885,000</b>			<b>94,616</b>	<b>94,616</b>	<b>979,616</b>		
GENERAL				94,616	94,616	94,616		
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER	585,000					585,000		
<b>COMMODITIES</b>	<b>1,780,500</b>			<b>117,900</b>	<b>117,900</b>	<b>1,898,400</b>		
GENERAL				117,900	117,900	117,900		
ST.SUP.SPECIAL								
FEDERAL	600,000					600,000		

**PROGRAM DECISION UNITS**

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,180,500					1,180,500		
<b>CAPITAL-OTE</b>	<b>255,000</b>					<b>255,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000					200,000		
OTHER	55,000					55,000		
<b>EQUIPMENT</b>	<b>480,000</b>			<b>41,430</b>	<b>41,430</b>	<b>521,430</b>		
GENERAL				41,430	41,430	41,430		
ST.SUP.SPECIAL								
FEDERAL	250,000					250,000		
OTHER	230,000					230,000		
<b>VEHICLES</b>				<b>218,790</b>	<b>218,790</b>	<b>218,790</b>		
GENERAL				218,790	218,790	218,790		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50</b>					<b>50</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50					50		
<b>TOTAL</b>	<b>14,563,717</b>			<b>2,216,138</b>	<b>2,216,138</b>	<b>16,779,855</b>		

**FUNDING:**

GENERAL FUNDS				2,216,138	2,216,138	2,216,138		
ST.SUP.SPCL.FUNDS	1,400,000		( 1,400,000)		( 1,400,000)			
FEDERAL FUNDS	2,952,500					2,952,500		
OTHER SP.FUNDS	10,211,217		1,400,000		1,400,000	11,611,217		
<b>TOTAL</b>	<b>14,563,717</b>			<b>2,216,138</b>	<b>2,216,138</b>	<b>16,779,855</b>		

**POSITIONS:**

GENERAL FTE				30.00	30.00	30.00		
ST.SUP.SPCL.FTE	30.00		( 30.00)		( 30.00)			
FEDERAL FTE	32.00					32.00		
OTHER SP FTE	172.00					172.00		
<b>TOTAL FTE</b>	<b>234.00</b>		<b>( 30.00)</b>	<b>30.00</b>		<b>234.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

**PROGRAM NARRATIVE**

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

Bureau of Wildlife and Fisheries3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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



**PROGRAM NARRATIVE**

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

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~ for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;

(C) Non-Recurring Expenses:

Decrease in Capital Expense Fund

(D) Hold Cadet Class of 30:

Train & Equip Cadet Class of 30

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

Bureau of Wildlife and Fisheries

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Hunting and Fishing Licenses Sold	571,785.00	570,000.00	570,000.00
2 Registration of Boats	64,926.00	55,000.00	42,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 PROVIDE LICENSE SERVICE-COST PER LICENSE	1.29	1.29	1.29
2 PROVIDE BOAT REGISTRATION SERVICE-COST PER REGISTRATION	1.29	1.29	1.29

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 PROVIDE MORE EFFICIENT LICENSE SERVICE-PER CENT	0.10	0.10	0.10
2 REDUCE BOAT REGISTRATION COST-PER CENT	0.10	0.10	0.10

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

Bureau of Wildlife and Fisheries

2 - FISHERIES

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 USERS OF DWFP LAKES(MAN DAYS)	66,997.00	68,000.00	69,000.00
2 FISH STOCK FOR PUBLIC WATER	2,577,109.00	2,000,000.00	2,000,000.00
3 PROVIDE ACCESS TO PUBLIC WATERS-ACCESS FACILITIES BUILT	28.00	30.00	33.00
4 Aquatic Education (participants)	10,354.00	12,000.00	12,000.00
5 Technical Guidance (contacts)	321.00	330.00	330.00
6 DWFP Lakes (Mandays)	1,449.00	1,500.00	1,500.00

**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 PROVIDE FISHING OPPORTUNITIES IN STATE LAKES-COST PER MANDAY	16.00	15.79	15.56
2 PROVIDE FISH TO STOCK PUBLIC WATER-COST PER FISH STOCKED	0.24	0.35	0.35
3 PROVIDE ACCESS TO PUBLIC WATERS-COST PER ACCESS FACILITY	43,542.00	44,000.00	45,000.00
4 Cost of Education program per participants	27.09	25.00	25.00
5 Cost per TG contact	179.00	180.00	180.00
6 Provide recreation in State Lake Cost per manday	632.00	610.00	610.00

**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 NUMBER OF STATE LAKE CUSTOMERS-PERCENTAGE	3.20	1.50	1.50
2 Fish Stocked (% increase #)	181.00	0.00	0.00
3 Increase the number of access facilities constructed - percent	4.00	4.00	5.00
4 Aquatic Education (Participants)	( 9.00)	0.00	0.00
5 TG program (Increase % contacts)	( 59.00)	2.00	3.00
6 DWFP State Lakes (Increase %)	36.00	4.00	0.00

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

Bureau of Wildlife and Fisheries

3 - WILDLIFE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 DWFP Management for Hunting man-days (customers)	175,047.00	200,000.00	210,000.00
2 Wildlife Management Area non-consumptive users (customers)	19,700.00	21,000.00	24,000.00
3 Private Land COoperators (DMAP & other private land cooperators)	936.00	950.00	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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 PROVIDE HUNTING OPPORTUNITIES ON PUBLIC LANDS-COST PER DAY	29.00	30.00	30.00
2 Provide non-consumptive opportunities on public land (cost/day)	10.00	15.00	20.00
3 Provide assistance with private lands management (cost/cooperator)	315.00	325.00	350.00

**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 REDUCE THE COST OF PROVIDING PUBLIC LANDS MANAGEMENT-PER CENT	1.00	1.00	1.00
2 Acres of private land influenced through Wildlife Bureau programs	1,843,000.00	1,900,000.00	1,950,000.00
3 Reduce the cost of providing non-consumptive opportunities on public lands (%)	1.00	1.00	1.00

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

Bureau of Wildlife and Fisheries

4 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Conservation Officers	178.00	204.00	230.00
2 Public Contacts	2,136.00	2,448.00	2,760.00
3 SRT (Special Response Team)	37.00	40.00	45.00
4 Law Enforcement Training Certification (Persons)	178.00	204.00	230.00
5 Boating Education	308.00	350.00	350.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Provide Officer per square miles. Square miles per officer.	272.00	237.00	211.00
2 Contact per office per day	12.00	15.00	18.00
3 Officer Certification Transactions	534.00	612.00	690.00
4 Boating Education - cost per student	60.00	60.00	60.00

**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 Increase Public Safety and Natural Resources (Percent)	1.50	1.50	1.50
2 Increase Public Awareness of laws and regulations (Percent)	1.60	1.60	1.60
3 Increase SRT (Special Response Team) with specialized training and equipment (Percent)	1.25	1.25	1.25
4 Increase knowledge and performance of each Conservation Officer (Percent)	1.40	1.40	1.40
5 Number of students educated through boater safety education program	6,051.00	7,301.00	7,301.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bureau of Wildlife and Fisheries

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	5,130,000		5,130,000	
OTHER SPECIAL	9,946,930		9,946,930	
<b>TOTAL</b>	<b>15,076,930</b>		<b>15,076,930</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) FISHERIES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	4,313,830		4,313,830	
OTHER SPECIAL	1,835,108		1,835,108	
<b>TOTAL</b>	<b>6,148,938</b>		<b>6,148,938</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) WILDLIFE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	6,142,340		6,142,340	
OTHER SPECIAL	3,776,886		3,776,886	
<b>TOTAL</b>	<b>9,919,226</b>		<b>9,919,226</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) LAW ENFORCEMENT</b>				
GENERAL				
ST.SUPPORT SPECIAL	1,400,000		1,400,000	
FEDERAL	2,952,500		2,952,500	
OTHER SPECIAL	10,211,217		10,211,217	
<b>TOTAL</b>	<b>14,563,717</b>		<b>14,563,717</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL	1,400,000		1,400,000	
FEDERAL	18,538,670		18,538,670	
OTHER SPECIAL	25,770,141		25,770,141	
<b>TOTAL</b>	<b>45,708,811</b>		<b>45,708,811</b>	

# BOARD MEMBERS

Bureau of Wildlife and Fisheries  
Agency

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

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B. Estimated number of meetings FY2015

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	1,706	83,846	118,846
61020 Employee Training	22,900	65,000	124,616
61030 Travel Related Registration	6,975	10,000	10,000
<b>TOTAL (A)</b>	<b>31,581</b>	<b>158,846</b>	<b>253,462</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	256,306	300,000	300,000
611XX Transportation of Goods (61180-61190)	59,751	75,000	75,000
61210 Electricity	451,217	465,000	465,000
61220 Gas	2,244	5,000	5,000
61230 Water & Sewage	22,764	35,000	35,000
61191 Delivery Charge of Aggregates	117,960	150,000	150,000
<b>TOTAL (B)</b>	<b>910,242</b>	<b>1,030,000</b>	<b>1,030,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	191,939	250,000	250,000
61340 Signs & Billboards		3,000	3,000
61350 Exhibits & Displays		2,000	2,000
<b>TOTAL (C)</b>	<b>191,939</b>	<b>255,000</b>	<b>255,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	6,000	6,000	6,000
61440 Office Equipment	96,796	150,000	150,000
61460 Other Equipment	28,500	65,000	65,000
61430 Land	9,130	15,000	15,000
61480 Exhibits, Displays & Conference Rooms	4,944	10,000	10,000
61490 Other Rental	12,049	20,000	20,000
61470 Capitol Facilities - Rental			
<b>TOTAL (D)</b>	<b>157,419</b>	<b>266,000</b>	<b>266,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	85,380	94,727	94,727
61510 Highways & Bridges	3,559	100,000	100,000
61520 Buildings	199,702	250,000	250,000
61530 Machinery & Field Equipment	116,349	125,000	125,000
61540 Motor Vehicles	329,027	335,000	335,000
61550 Office Equipment & Furniture	14,979	15,000	15,000
61560 Repair & Service Eng Equip	486	1,000	1,000
61580 Repair & Service Shop Equipment	798	1,000	1,000
61590 Miscellaneous Items of Equipment	134,502	150,000	150,000
61541 Maint. Vehicles	7,804	10,000	10,000
61570 R&S Lab Equipment	2,226	5,000	5,000
<b>TOTAL (E)</b>	<b>894,812</b>	<b>1,086,727</b>	<b>1,086,727</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	29,937	35,000	35,000
61615 SAAS Fees - DFA	73,760		
61616 MMRS Fees	110,484	269,872	352,113
61620 Department of Audit	13,948	15,000	15,000
61614 St. Admin. Costs	40		
6163X Legal (61630-61636)	161,304	165,000	160,000
6164X Medical Services (61640-61646)	4,616	5,000	5,000



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61628 Fulfillment Fees	701,651	800,000	755,000
61650 State Personnel Board	109,463	110,000	110,000
61640 Physican Services			
6165X Personnel Services Contracts (61651-61653)	1,115,764	1,162,000	1,162,000
61658 Personnel Services Contracts - SPAHRS	1,046,503	1,200,000	1,200,000
6166X Court Costs & Reporters (61660-61666)	20,250	23,000	23,000
61670 Laboratory & Testing Fees	9,765	12,000	12,000
6168X Contract Worker (61682-61688)	111,429	130,000	130,000
61690 Other Fees & Services	315,251	330,000	306,200
61606 Accounting Fees - Other			
61611 Architect Preplanning			
6162X Accounting (61621-61624)			
6166X Court Costs & Reporters (61659-61660)			
<b>TOTAL (F)</b>	<b>3,824,165</b>	<b>4,256,872</b>	<b>4,265,313</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	131,734	150,000	147,959
61710 Insurance & Fidelity Bonds	3,992	5,000	5,000
61718 Serv. Chg. Bk.	6,392	8,000	7,000
61720 Membership Dues	49,873	55,400	50,000
61719 CC Proc. Fees	5,485	7,000	7,000
61730 Laundry, Dry Cleaning	534	1,000	1,000
61740 Salvage Demolition and Removal	26,088	30,000	30,000
61800 Proc. CD Con.	1,296	1,500	1,500
61715 Insurance Computer Equipment			
61721 Subscriptions	100	100	100
<b>TOTAL (G)</b>	<b>225,494</b>	<b>258,000</b>	<b>249,559</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	79,587	90,000	90,000
61905 IS Professional Fees - ITS	40,979	45,000	45,000
6191X IS Training/Education (61914-61915)	12,584	15,000	15,000
61917 Service Charges to State Data Center	81,322	85,000	85,000
61920 Outsourced IT Soutions	13,357	20,000	20,000
61921 Software Acquisition, Installation & Maintenance	253,367	305,600	305,600
61922 Basic Telephone Monthly - Outside Vendor	320	500	500
61923 Basic Telephone Monthly - ITS	111,516	115,000	115,000
61924 Long Distance Charges - Outside Vendor	233	250	250
61925 Long Distance Charges - ITS	6,969	7,500	7,500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	82,531	85,000	85,000
61928 Public Network Access Charges - Outside Vendor	167	200	200
61929 Public Network Access Charges - ITS	167	200	200
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	85	100	100
61939 Cellular Usage Time - Outside Vendor	20,499	22,000	22,000
61961 Maintenance/Repair of IS Equipment	66,723	70,000	70,000
61941 Satellite Voice Service	7,006	7,500	7,500
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Bureau of Wildlife and Fisheries

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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61980 Software Outside Vendor			
61940 Wireless Data Transmission	138	150	150
Outsourced IT Services			
61942 IT Offsite Storage - Data or Software			
<b>TOTAL (H)</b>	<b>777,550</b>	<b>869,000</b>	<b>869,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	188,446		
61994 Petty Cash Contractual	6,842	10,000	10,000
61998 Prior Year Expense			
61999 Contractual Services - No PO Required	46,026		
<b>TOTAL (I)</b>	<b>241,314</b>	<b>10,000</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>7,254,516</b>	<b>8,190,445</b>	<b>8,285,061</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			94,616
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,321,210	4,335,000	4,335,000
OTHER SPECIAL FUNDS	4,933,306	3,855,445	3,855,445
<b>TOTAL FUNDS</b>	<b>7,254,516</b>	<b>8,190,445</b>	<b>8,285,061</b>

**SCHEDULE C  
COMMODITIES**

Bureau of Wildlife and Fisheries  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	34,207	60,000	60,000
62050 Steel & Other Metals	1,552	3,400	3,400
62060 Paints	8,525	20,000	20,000
62070 Signs and Sign Materials	25,175	60,000	60,000
62080 Culverts	10,560	15,000	15,000
62090 All other Construction	24,155	150,000	150,000
62010 Sand and Gravel	450,308	600,000	600,000
62030 Cement and Plaster	19,148	30,000	30,000
62020 Asphalt, Plant Mix	40	100	100
<b>Total (A)</b>	<b>573,670</b>	<b>938,500</b>	<b>938,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	59,188	75,000	75,000
62120 Duplication & Reproduction Supplies	17,934	25,000	25,000
62130 Office Supplies & Materials	20,706	30,000	30,000
62140 Paper Supplies	19,467	30,000	30,000
62150 Maps, Manuals, Library Books	16,332	20,000	20,000
62160 Office Equipment (not capital outlay)	11,624	75,000	75,000
<b>Total (B)</b>	<b>145,251</b>	<b>255,000</b>	<b>255,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,382,162	1,800,000	1,800,000
62212 Others	32,288	45,000	45,000
62240 Tires and Tubes	4,556	15,000	15,000
62205 Fuels Storage	942	1,500	1,500
62251 Repair Vehicle	5,028	15,000	15,000
62253 Batteries	732	3,000	3,000
62260 Accessories	65,634	125,000	125,000
62270 Radio & TV Supply & Repair		1,000	1,000
62259 Expense Vehi Mn P	1,915	3,500	3,500
62280 Shop Supplies	695	5,000	5,000
62290 Other Equipment Repair Parts	140,641	250,000	250,000
62211 Fuels - Diesel	189,488	250,000	250,000
62220 Lube Oil & Grease	14,465	25,000	25,000
62241 Tire Tube Truck	90,075	100,000	100,000
62242 Tire Tube Tractor	14,838	17,000	17,000
62243 Tire Tube Offroad	13,273	17,000	17,000
62252 Exp Repair Air Cond	937	2,000	2,000
62251 Expendable Vehicle Repairs and Parts			
<b>Total (C)</b>	<b>1,957,669</b>	<b>2,675,000</b>	<b>2,675,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	870	2,000	2,000
62340 Drugs & Chemicals - Medical & Lab Use	1,973	7,000	7,000
62390 Other Professional Scientific	19,262	30,000	30,000
62310 Lab and Testing Supplies	1,613	5,000	5,000
62350 Classroom instruction Materials	40,249	60,000	60,000
62370 Ed Supplies	4,576	6,000	6,000
<b>Total (D)</b>	<b>68,543</b>	<b>110,000</b>	<b>110,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Bureau of Wildlife and Fisheries  
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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	49,176	60,000	60,000
62450 Janitor Supplies & Cleaning	25,727	30,000	30,000
62460 Wearing Material	12,547	15,000	15,000
62430 Small Tools	14,204	20,000	20,000
62520 Decal Signs	27,998	35,000	35,000
62530 Uniforms & Wearing Apparel	342,021	360,000	450,000
62560 Eating Utensils	1,067	2,500	2,500
62555 IS Equipment Repair Parts	39,576	75,000	75,000
62590 Other Supplies & Materials	423,555	450,000	477,900
62595 Other Equipment (less than \$1,000)	44,810	50,000	50,000
62480 Feed for Animals	13,229	20,000	20,000
62490 Nursery Supplies	72,016	100,000	100,000
62500 Fertilizer	155,944	250,000	250,000
62510 Poisons	247,329	274,714	274,714
62410 Building Supplies and Materials	16,747	25,000	25,000
62994 Petty Cash	3,839	4,500	4,500
62998 Prior Year Exp	50,788		
62475 Food for Meetings	17,916	25,000	25,000
62700 Livestock	24,860	50,000	50,000
62800 Proc CD Comm	13,397	20,000	20,000
62470 Food for Persons	2,500	5,000	5,000
62580 Ammunition	71,575	100,000	100,000
62585 Cam Under \$250	2,368	5,000	5,000
62999 Commodities	426		
62560 Eating Utensils and Cafeteria Supplies			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
<b>Total (E)</b>	<b>1,673,615</b>	<b>1,976,714</b>	<b>2,094,614</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,418,748</b>	<b>5,955,214</b>	<b>6,073,114</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			117,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,705,779	3,225,000	3,225,000
OTHER SPECIAL FUNDS	1,712,969	2,730,214	2,730,214
<b>TOTAL FUNDS</b>	<b>4,418,748</b>	<b>5,955,214</b>	<b>6,073,114</b>

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

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings	5,100,000		
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land not for Right of Way	211,971	700,000	700,000
63170 Land Purchased for Other Purposes			
63175 Land Improvements/Not State Property	76,761	100,000	100,000
<b>TOTAL (A)</b>	<b>5,388,732</b>	<b>800,000</b>	<b>800,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	307,244	1,720,000	1,720,000
63230 Additions & Betterments	392,876	400,000	400,000
63251 Eng Fee Building	7,380	10,000	10,000
63275 Buildings		40,000	40,000
63298 Prior Year Expense D1			
63230 Building Additions & Betterments (except MDOT)			
<b>TOTAL (B)</b>	<b>707,500</b>	<b>2,170,000</b>	<b>2,170,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other	14,000		
639XX Other			
<b>TOTAL (C)</b>	<b>14,000</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>6,110,232</b>	<b>2,970,000</b>	<b>2,970,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,844,523	2,800,000	2,800,000
OTHER SPECIAL FUNDS	265,709	170,000	170,000
<b>TOTAL FUNDS</b>	<b>6,110,232</b>	<b>2,970,000</b>	<b>2,970,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Bureau of Wildlife and Fisheries

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery	1	64,283	6	390,000	6	65,000	390,000
63405 Lawn & Garden Eqpt	10	47,460	22	110,000	22	5,000	110,000
63350 Lab Test Equip	2	3,278	2	5,000	2	2,500	5,000
63360 Shop Equipment	5	3,937	5	5,000	5	1,000	5,000
63370 Radio & TV Equipment	1	778	4	5,000	4	1,250	5,000
63380 Photo & Reproduction Equipment	3	3,688	5	5,000	5	1,000	5,000
63410 Farm Equipment	20	1,285,935	20	500,000	20	25,000	500,000
63396 Bet/Acc-Veh	5	14,804	5	15,000	5	3,000	15,000
<b>TOTAL (B)</b>		<b>1,424,163</b>		<b>1,035,000</b>			<b>1,035,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	5	3,107	5	5,000	5	1,000	5,000
63423 Vid Surv Equip							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>		<b>3,107</b>		<b>5,000</b>			<b>5,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	68	270,034	30	142,850	25	5,714	142,850
63421 IT/IS Equipment							
<b>TOTAL (D)</b>		<b>270,034</b>		<b>142,850</b>			<b>142,850</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
63460 Lease-Purchase - Copy Machines							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	72	564,014	50	600,000	90	7,127	641,430
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles	20	164,793	6	60,000	6	10,000	60,000
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>728,807</b>		<b>660,000</b>			<b>701,430</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,426,111</b>		<b>1,842,850</b>			<b>1,884,280</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							41,430
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,086,118		1,300,000			1,300,000
OTHER SPECIAL FUNDS		339,993		542,850			542,850
<b>TOTAL FUNDS</b>		<b>2,426,111</b>		<b>1,842,850</b>			<b>1,884,280</b>

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

Bureau of Wildlife and Fisheries

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup		2	57,873				
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		2	88,619	6	394,340	35	613,130
<b>TOTAL (A)</b>		<b>4</b>	<b>146,492</b>	<b>6</b>	<b>394,340</b>	<b>35</b>	<b>613,130</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			2,039		8,000		8,000
<b>TOTAL (B)</b>			<b>2,039</b>		<b>8,000</b>		<b>8,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>148,531</b>		<b>402,340</b>		<b>621,130</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							218,790
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			146,492		402,340		402,340
OTHER SPECIAL FUNDS			2,039				
<b>TOTAL FUNDS</b>			<b>148,531</b>		<b>402,340</b>		<b>621,130</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Bureau of Wildlife and Fisheries  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Bureau of Wildlife and Fisheries

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64690 Grants to Pol. Sub.			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	464,894	502,000	502,000
<b>TOTAL (B)</b>	<b>464,894</b>	<b>502,000</b>	<b>502,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	282,815	300,000	300,000
<b>TOTAL (C)</b>	<b>282,815</b>	<b>300,000</b>	<b>300,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Princi O Ind	255,350	285,200	285,200
65040 Intert O Ind	109,101	115,150	115,150
65070 Oth Ser Chge	27	49	49
65090 Msc Indbt Pr	65	100	100
<b>TOTAL (D)</b>	<b>364,543</b>	<b>400,499</b>	<b>400,499</b>
<b>E. OTHER (66000-89999)</b>			
78020 Merchandise for Resale			
78120 Vehicle Stickers			
78150 Motor Vehicle Title			
89150 Transfer to other Funds			
XXX NEW			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>1,112,252</b>	<b>1,202,499</b>	<b>1,202,499</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	690,493	829,830	829,830
OTHER SPECIAL FUNDS	421,759	372,669	372,669
<b>TOTAL FUNDS</b>	<b>1,112,252</b>	<b>1,202,499</b>	<b>1,202,499</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

Bureau of Wildlife and Fisheries

Name of Agency

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

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

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

Bureau of Wildlife and Fisheries

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adcock, S.	Oklahoma City, OK	Represent MDWFP	969	3463
Aycock, J.	Charleston, SC	Tagging	458	3463
Baker, C.	Garnett, SC	Dove Mgt. & Reg. Mtg.	135	3463
Baker, C.	White River, AR	Joint Venture Timber Rescue	123	3463
Bell, D.	Washington, DC	National Police Week Mtg.	2,800	3463
Berry, D.	New Orleans, LA	Serve to update staff on prog. & Fisc. change	41	3463
Blaylock, A.	New Orleans, LA	Admin. Changes Mtg.	439	3463
Blount, N.	Gatlinburg, TN	Training	421	3463
Blount, N.	Monroe, LA	Deer Steward I Training	218	3463
Bolden, M.	Oklahoma City, OK	Represent MDWFP	707	3463
Bolden, M.	Sheboygan, WI	Review of POS Systems	798	3463
Bond, K.	Phoenix, AZ	Training	920	3463
Brown, J.	New Orleans, LA	Serve to update staff on prog. & Fisc. change	85	3463
Brown, S.	Pickwick Landing, TN	MS AFS Chapter Mtg.	453	3463
Bull, L.	Charleston, SC	Tagging	553	3463
Bull, L.	New Orleans, LA	Attend First North American White Tail Summit	45	3463
Butler, A.	Birmingham, AL	Bi-Annual Fish Chief's Workshop	202	3463
Callicutt, J.	Bloomington, IN	Represent MDWFP	293	3463
Callicutt, J.	Branson, MO	Attend First North American White Tail Summit	247	3463
Carter, J.	Boise, ID	Annual Conference	1,745	3463
Carter, J.	Lexington, KY	Workshop	1,105	3463
Castle, L.	New Orleans, LA	Serve to update staff on prog. & Fisc. change	694	3463
Castle, L.	Oklahoma City, OK	Represent MDWFP	753	3463
Christon, M.	Phoenix, AZ	Training	1,315	3463
Clark, W.	Phoenix, AZ	Training	709	3463
Cook, R.	Oklahoma City, OK	Represent MDWFP	926	3463
Dacus, C.	Branson, MO	American Whitetail Mgt.	600	3463
Dacus, C.	Oklahoma City, OK	Represent MDWFP	626	3463
Edwards, S.	Oklahoma City, OK	Represent MDWFP	649	3463
Fancher, C.	Oklahoma City, OK	Represent MDWFP	750	3463
Flynt, R.	Montgomery, AL	Presentation	647	3463
Flynt, R.	Lake Charles, LA	Research Information	780	3463
Fulton, K.	Savannah, GA	Annual Hunter Ed. Mtg.	462	3463
Gandy, C.	Phoenix, AZ	Training	870	3463
Godwin, K.	White River, AR	Joint Venture Timber Rescue	242	3463
Godwin, K.	Branson, MO	Attend First North American White Tail Summit	193	3463
Graves, D.	Athens, GA	Southeast Deer Study Group	92	3463
Gruchy, J.	Lake Village, AR	LA/MS CDN Meeting	32	3463
Gruchy, J.	White River, AR	Joint Venture Timber Rescue	415	3463
Gruchy, J.	Atlanta, GA	Study	226	3463
Gruchy, J.	Crossville, TN	Mid-South Prescribed Fire Conference	232	3463
Hamrick, R.	White River, AR	Joint Venture Timber Rescue	355	3463
Hardesty, D.	Pickwick Landing, TN	MS AFS Chapter Mtg.	247	3463
Havens, J.	Charleston, SC	Training	179	3463
Harvey, W.	Oklahoma City, OK	Represent MDWFP	703	3463
Henke, M.	New Orleans, LA	Serve to update staff on prog. & Fisc. change	117	3463

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

Bureau of Wildlife and Fisheries

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Havens, J.	Bloomington, IN	Represent MDWFP	662	3463
Havens, J.	Oklahoma City, OK	Represent MDWFP	1,223	3463
Holman, T.	New Orleans, LA	Admin. Changes Mtg.	1,309	3463
Holman, T.	White River, AR	Joint Venture Timber Rescue	103	3463
Howard, W	Atlanta, GA	Study	57	3463
Howell, J.	Pickwick Landing, TN	MS AFS Chapter Mtg.	21	3463
Hughes, J	Charleston, SC	Training	210	3463
Jackson, T.	Oklahoma City, OK	Represent MDWFP	1,043	3463
Jones, J.	Phoenix, AZ	National Public Range	652	3463
Jones, R	New Orleans, LA	Serve to update staff on prog. & Fisc. change	80	3463
Kellum, B	Oklahoma City, OK	Represent MDWFP	857	3463
Lawrence, J.	Phoenix, AZ	Training	710	3463
Lucas, G.	Pickwick Landing, TN	MS AFS Chapter Mtg.	46	3463
Lucas, J	New Orleans, LA	Serve to update staff on prog. & Fisc. change	51	3463
Mann, W.	Oklahoma City, OK	Represent MDWFP	750	3463
Meals, K	New Orleans, LA	Serve to update staff on prog. & Fisc. change	56	3463
McCain, J.	Pickwick Landing, TN	MS AFS Chapter Mtg.	67	3463
McKinley, W.	Branson, MO	Attend First North American White Tail Summit	686	3463
Mumbower, A.	Charleston, SC	Training	1,655	3463
Mumbower, A.	Savannah, GA	Annual Hunter Ed. Mtg.	439	3463
Parham, R.	Savannah, GA	Annual Hunter Ed. Mtg.	399	3463
Penny, E.	Oklahoma City, OK	Represent MDWFP	969	3463
Penny, E.	White River, AR	Joint Venture Timber Rescue	306	3463
Penny, E.	Gatlinburg, TN	Research Information	956	3463
Penny, E.	New Orleans, LA	Biotics Software Updates Conf.	204	3463
Penny, E.	New Orleans, LA	Serve to update staff on prog. & Fisc. change	157	3463
Polles, S.	Oklahoma City, OK	Represent MDWFP	626	3463
Pugh, L.	Birmingham, AL	State Fish Chief's Conservation Summit	80	3463
Pugh, L.	Charleston, SC	Tagging	295	3463
Riecke, D.	Little Rock, AR	American Fisheries Society Annual Meeting	1,085	3463
Rummel, R.	Gatlinburg, TN	Training	691	3463
Spencer, M.	Savannah, GA	Annual Hunter Ed. Mtg.	451	3463
Spencer, M.	New Orleans, LA	Admin. Changes Mtg.	542	3463
Tankesly, R.	Gatlinburg, TN	Training	563	3463
Thayer, L.	Pickwick Landing, TN	MS AFS Chapter Mtg.	56	3463
Thompson, J.	Sheboygan, WI	Review of POS Systems	528	3463
Thornhill, R.	Sheboygan, WI	Review of POS Systems	519	3463
Turner, S.	Pickwick Landing, TN	MS AFS Chapter Mtg.	71	3463
Westerfield, S.	Phoenix, AZ	Training	865	3463
Wilf, L.	Birmingham, AL	Bi-Annual Fish Chief's Workshop	458	3463
Young, E.	New Orleans, LA	Admin. Changes Mtg.	677	3463
<b>Total Out of State Travel Cost</b>			<b>\$46,746</b>	

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

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Dabbs Engineering / Arch. & Pre-plan Services		15,800	20,000	20,000	3463
<i>Comp. Rate: per project</i>					
WGK, Inc. / Engineering Services		14,137	15,000	15,000	3463
<i>Comp. Rate: per project</i>					
<b>TOTAL 61610 Engineering</b>		<b>29,937</b>	<b>35,000</b>	<b>35,000</b>	
61615 SAAS Fees - DFA					
SAAS FEES DFA / STATE TREASURER 3130 *		73,760			3463
<i>Comp. Rate: annual fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>73,760</b>			
61616 MMRS Fees					
MMRS CHARGES DFA / STATE TREASURER 3125 *		110,484	269,872	352,113	3463
<i>Comp. Rate: annual fee</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>110,484</b>	<b>269,872</b>	<b>352,113</b>	
61620 Department of Audit					
Department of Audit / Audit fees		13,948	15,000	15,000	3463
<i>Comp. Rate: \$9,644 per audit</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>13,948</b>	<b>15,000</b>	<b>15,000</b>	
61614 St. Admin. Costs					
XXX NEW		40			
<i>Comp. Rate:</i>					
<b>TOTAL 61614 St. Admin. Costs</b>		<b>40</b>			
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / STATE TREASURER 3071 *		161,304	165,000	160,000	3463
<i>Comp. Rate: annual rate</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>161,304</b>	<b>165,000</b>	<b>160,000</b>	
6164X Medical Services (61640-61646)					
OTHER MEDICAL SERV / PHYSICAL EXAM		4,392	4,500	4,500	3463
<i>Comp. Rate: 60/ea</i>					
Vet Services / Sampling/Testing		224	500	500	3463
<i>Comp. Rate: Various</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>4,616</b>	<b>5,000</b>	<b>5,000</b>	
61628 Fulfillment Fees					
Infonet Systems / Fulfillment fees		2,618	5,000	5,000	3463
<i>Comp. Rate: % of annual sales</i>					
Reserve America / Fulfillment fees		699,033	795,000	750,000	3463
<i>Comp. Rate: % of annual sales</i>					
<b>TOTAL 61628 Fulfillment Fees</b>		<b>701,651</b>	<b>800,000</b>	<b>755,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		109,463	110,000	110,000	3463
Comp. Rate: annual rate					
<b>TOTAL 61650 State Personnel Board</b>		<b>109,463</b>	<b>110,000</b>	<b>110,000</b>	
61640 Physican Services					
PHYSICIAN SERVICES / MEA DRUG TESTING CONSORTIUM					3460
Comp. Rate: 0					
<b>TOTAL 61640 Physican Services</b>					
6165X Personnel Services Contracts (61651-61653)					
PERSONNEL SERVICE CNTRS-OTHER / 3E AG INC		13,600	17,500	17,500	3463
Comp. Rate: 13600/project					
PERSONNEL SERVICE CNTRS-OTHER / ABERDEEN SCHOOL DIST		3,800	5,000	5,000	3463
Comp. Rate: 3800/project					
PERSONNEL SERVICE CNTRS-OTHER / BARRETO FORESTRY		46,982	50,000	50,000	3463
Comp. Rate: 46982/project					
PERSONNEL SERVICE CNTRS-OTHER / BOYS & GIRLS CLUB		3,000	3,000	3,000	3463
Comp. Rate: 3000/program					
PERSONNEL SERVICE CNTRS-OTHER / CARR RIGGS & INGRAM		31,000	31,000	31,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / CAST FOR KIDS FOUND.		2,000	2,000	2,000	3463
Comp. Rate: 2000/project					
PERSONNEL SERVICE CNTRS-OTHER / CORNERSTONE CONSULT.		20,000	30,000	30,000	3463
Comp. Rate: 83/hr					
PERSONNEL SERVICE CNTRS-OTHER / DEERE FARMS		23,000	25,000	25,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / CGM GROUP		43,000	45,000	45,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / DESOTO COUNTY SCHOOLS		10,000	10,000	10,000	3463
Comp. Rate: 10000/project					
PERSONNEL SERVICE CNTRS-OTHER / DOUBLE D'S DOZER SVC.		95,000	95,000	95,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / DUCKS UNLIMITED		6,474	7,500	7,500	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / DUNGAN ENGINEERING		21,207	25,000	25,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / GRAVES CARROLL		59,760	65,000	65,000	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / HARVESTIME PENTECOSTAL		12,500	12,500	12,500	3463
Comp. Rate: 12500/project					
PERSONNEL SERVICE CNTRS-OTHER / HOMEBUILDERS ASSOC		10,000	10,000	10,000	3463
Comp. Rate: 10000/tournament					
PERSONNEL SERVICE CNTRS-OTHER / HUTTO JIMMIE		7,500	7,500	7,500	3463
Comp. Rate: 500/ea					
PERSONNEL SERVICE CNTRS-OTHER / INFONET SYSTEMS		34,500	37,500	37,500	3463
Comp. Rate: Various					
PERSONNEL SERVICE CNTRS-OTHER / J F GRIFFIN PUBLISHING		28,000	30,000	30,000	3463
Comp. Rate: 28000/project					
PERSONNEL SERVICE CNTRS-OTHER P / JACKSON STATE UNIV.		24,000	24,000	24,000	3463
Comp. Rate: 12000/project					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PERSONNEL SERVICE CNTRS-OTHER / JBHM ARCHITECTS <i>Comp. Rate: 3166/ea</i>		13,055	13,500	13,500	3463
PERSONNEL SERVICE CNTRS-OTHER / JOHN SATTERWHITE <i>Comp. Rate: 5666/month</i>		69,992	70,000	70,000	3463
PERSONNEL SERVICE CNTRS-OTHER / KWAN RODERICK <i>Comp. Rate: Various</i>		2,000	2,000	2,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MARITIME & SEAFOOD IND. <i>Comp. Rate: 15000/project</i>		15,000	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MAXIMUS CONSULTING <i>Comp. Rate: 10500/project</i>		10,500	10,500	10,500	3463
PERSONNEL SERVICE CNTRS-OTHER / MILLS JIMMIE <i>Comp. Rate: Various</i>	Y	35,420	36,000	36,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MISSISSIPPI BOWHUNTERS <i>Comp. Rate: 15000/project</i>		15,000	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS CHAPTER OF NWTf <i>Comp. Rate: Various</i>		13,500	15,000	15,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS STATE UNIV <i>Comp. Rate: 12000/project</i>		12,000	12,000	12,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS STATE UNIV-WILDLIFE <i>Comp. Rate: 9056/YPI</i>		9,056	10,000	10,000	3463
PERSONNEL SERVICE CNTRS-OTHER / MS WILDLIFE FEDERATION <i>Comp. Rate: Various</i>		8,300	8,500	8,500	3463
PERSONNEL SERVICE CNTRS-OTHER / NEWTON COUNTY SCHOOLS <i>Comp. Rate: 3800/project</i>		3,800	4,000	4,000	3463
PERSONNEL SERVICE CNTRS-OTHER / PREWITT CONTRACT SVCS. <i>Comp. Rate: 4834/month</i>		58,002	60,000	60,000	3463
PERSONNEL SERVICE CNTRS-OTHER / RAIN DOWN MINISTRIES <i>Comp. Rate: 8000/camp</i>		8,000	8,000	8,000	3463
PERSONNEL SERVICE CNTRS-OTHER / RR DONNELLEY <i>Comp. Rate: Various</i>		75,430	77,000	77,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SEKUL ENTERPRISES <i>Comp. Rate: 250/ea</i>		2,000	2,000	2,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SELMAN DAVID <i>Comp. Rate: Various</i>		12,000	12,000	12,000	3463
PERSONNEL SERVICE CNTRS-OTHER / SHIYOU TODD <i>Comp. Rate: Various</i>		18,500	18,500	18,500	3463
PERSONNEL SERVICE CNTRS-OTHER / SIMMONS THOMAS <i>Comp. Rate: 2084/month</i>		25,008	25,000	25,000	3463
PERSONNEL SERVICE CNTRS-TRAVEL / SOLID GROUND LANDSCAPE <i>Comp. Rate: 2850/month</i>		34,200	35,000	35,000	3463
PERSONNEL SERVICE CNTRS-TRAVEL / SR1 INC <i>Comp. Rate: 15000/project</i>		15,000	15,000	15,000	3463
CONTRACT TRAVEL / TELFORD OSCAR <i>Comp. Rate: 1139/month</i>		16,965	17,000	17,000	3463
XXX NEW / THOMSON REUTERS <i>Comp. Rate: 250/ea</i>		750	1,000	1,000	3463
XXX NEW / UTILITY ANALYSTS <i>Comp. Rate: Various</i>		9,406	9,500	9,500	3463
XXX NEW / VAUGHAN MARK <i>Comp. Rate: Various</i>		58,000	58,000	58,000	3463
XXX NEW / VINCO INC <i>Comp. Rate: Various</i>		45,000	45,000	45,000	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
XXX NEW / WEST GROUP <i>Comp. Rate: 250/ea</i>		250	500	500	3463
XXX NEW / WEST PUBLISHING <i>Comp. Rate: 250/ea</i>		1,000	1,000	1,000	3463
XXX NEW / WILLIS JOHN MARSHALL <i>Comp. Rate: 930/ea</i>		8,370	8,500	8,500	3463
XXX NEW / JOHNSON-MCADAMS SURV. <i>Comp. Rate: 24937/project</i>		24,937	25,000	25,000	3463
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>1,115,764</u></u>	<u><u>1,162,000</u></u>	<u><u>1,162,000</u></u>	
61658 Personnel Services Contracts - SPAHRS PERSNL SER CONTRACT-OTHER FEES / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: various</i>		1,046,503	1,200,000	1,200,000	3463
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>1,046,503</u></u>	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>	
6166X Court Costs & Reporters (61660-61666)					
State Treasurer #3614 / Court Costs & Court Reporter <i>Comp. Rate: 170/project</i>					3463
Tab Map Co. / Court Costs & Court Reporter <i>Comp. Rate: 195/project</i>					3463
Stegall Notary / Recording & Notary Fees <i>Comp. Rate: 291/project</i>					3463
Wingfield, R. / Appraiser Fee <i>Comp. Rate: 3000/project</i>					3463
Pepper, T. / Appraiser Fee <i>Comp. Rate: 2250/project</i>					3463
Johnson, J. / Appraiser Fee <i>Comp. Rate: 2500/project</i>					3463
APPRAISERS FEE / COATS JAMES <i>Comp. Rate: 4000/project</i>					3463
APPRAISERS FEE / GLOBAL VALUATION SERV <i>Comp. Rate: 300/project</i>					3463
APPRAISERS FEE / KEYSTONE ASSOC <i>Comp. Rate: 4000/project</i>		9,250	10,750	10,750	3463
APPRAISERS FEE / WINGFIELD & ASSOCIATES <i>Comp. Rate: 3000/project</i>		3,000	3,250	3,250	3463
APPRAISERS FEE / PEPPER APPRAISAL SVC. <i>Comp. Rate: 8000/project</i>		8,000	9,000	9,000	3463
APPRAISERS FEE / PROFESSIONAL FORESTRY <i>Comp. Rate: 16515/project</i>					3463
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<u><u>20,250</u></u>	<u><u>23,000</u></u>	<u><u>23,000</u></u>	
61670 Laboratory & Testing Fees					
Cornerstone Laboratories / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		1,110	1,500	1,500	3463
MEA Drug Testing Consortium / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		3,640	4,300	4,300	3463
Southern Illinois University / Lab Testing Fees <i>Comp. Rate: 200/ea</i>		760	1,000	1,000	3463
MS Veterinary Research / Lab Testing Fees <i>Comp. Rate: 50/ea</i>		215	300	300	3463



**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Williams, C. / Lab Testing Fees <i>Comp. Rate: 400/ea</i>		3,800	4,500	4,500	3463
MS State University / Lab Testing Fees <i>Comp. Rate: 18/ea</i>		18	50	50	3463
Enviro-Lab, Inc. / Lab Testing Fees <i>Comp. Rate: 132/ea</i>		132	200	200	3463
Boiler Safety Fund / Lab Testing Fees <i>Comp. Rate: 90/ea</i>		90	150	150	3463
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>9,765</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	
6168X Contract Worker (61682-61688)					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: various</i>					3463
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 7.65%</i>		111,429	130,000	130,000	3463
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>111,429</u></u>	<u><u>130,000</u></u>	<u><u>130,000</u></u>	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / APPERSON INC <i>Comp. Rate: 150/project</i>		150	200	200	3463
OTHERS FEES & SERVICES / AIRGAS USA <i>Comp. Rate: 4/haz fee</i>		41	50	50	3463
OTHERS FEES & SERVICES / AUTO TRIM DESIGN OF MS-LOU <i>Comp. Rate: per project</i>		4,285	5,000	4,000	3463
OTHERS FEES & SERVICES / BATSON & BROWN <i>Comp. Rate: 875/project</i>		875	1,250	1,250	3463
OTHERS FEES & SERVICES / BRELAND JUSTIN LLOYD <i>Comp. Rate: 250/ea</i>		3,000	3,000	3,000	3463
OTHERS FEES & SERVICES / BUTLER FARMS <i>Comp. Rate: 7740/project</i>		7,740	10,000	7,750	3463
OTHERS FEES & SERVICES / BRADSHAW TREE <i>Comp. Rate: 2200/planting</i>					3463
OTHERS FEES & SERVICES / BROWN MARK <i>Comp. Rate: 600/project</i>					3463
OTHERS FEES & SERVICES / COPY GRAPHICS <i>Comp. Rate: 11000/project</i>					3463
OTHERS FEES & SERVICES / CONVENTION DISPLAY SERV INC <i>Comp. Rate: 202/ea</i>		222	500	500	3463
OTHERS FEES & SERVICES / LASER SHOT <i>Comp. Rate: 1890/project</i>		1,890	2,000	1,900	3463
OTHERS FEES & SERVICES / DELTA STATE UNIV. <i>Comp. Rate: 280/studio time</i>		280	300	300	3463
OTHERS FEES & SERVICES / DIRECTV INC <i>Comp. Rate: 141/mo</i>		1,681	1,700	1,700	3463
OTHERS FEES & SERVICES / KOTTEMAN KURT ANDREW <i>Comp. Rate: 21455/project</i>		21,455	21,500	21,500	3463
OTHERS FEES & SERVICES / ENVIRONMENTAL MGMT PLUS INC <i>Comp. Rate: 950/survey</i>		950	1,000	1,000	3463
OTHERS FEES & SERVICES / EVOQUA WATER TECH. <i>Comp. Rate: 560/insp.</i>		560	600	600	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHERS FEES & SERVICES / FEIST RICHARD STEPHEN <i>Comp. Rate: 150/ea</i>		1,800	2,000	1,800	3463
OTHERS FEES & SERVICES / FLEMING MARK <i>Comp. Rate: 190/ea</i>		6,460	6,500	6,500	3463
OTHERS FEES & SERVICES / GEIGER <i>Comp. Rate: 4008/project</i>		4,008	4,500	4,000	3463
OTHERS FEES & SERVICES / FORESTALL CO <i>Comp. Rate: 13063/project</i>		13,063	13,500	13,000	3463
OTHERS FEES & SERVICES / FRANKLIN SAMUEL ANTHONY <i>Comp. Rate: 1600/project</i>		1,600	1,600	1,600	3463
OTHERS FEES & SERVICES / GOLDIES EXPRESS <i>Comp. Rate: 218/ea</i>		218	250	250	3463
OTHERS FEES & SERVICES / GROUND PENETRATING <i>Comp. Rate: 2000/project</i>		2,000	2,500	2,000	3463
OTHERS FEES & SERVICES / HOLCOMB STAN <i>Comp. Rate: 1890/project</i>		1,890	2,000	1,900	3463
OTHERS FEES & SERVICES / HOLCOMB AERIAL SERVICE INC <i>Comp. Rate: 1418/spraying</i>		14,175	15,000	14,200	3463
OTHERS FEES & SERVICES / HOWELL WALTER <i>Comp. Rate: 2430/project</i>		2,430	2,500	2,500	3463
OTHERS FEES & SERVICES / MASLEY CHAD <i>Comp. Rate: 50/ea</i>		50	50	50	3463
OTHERS FEES & SERVICES / HUDSPETH JOE MAC <i>Comp. Rate: 49/ea</i>		100	100	100	3463
OTHERS FEES & SERVICES / INFONET SYSTEMS <i>Comp. Rate: 2616/fee</i>		2,616	2,700	2,700	3463
OTHERS FEES & SERVICES / MORROW DOYLE <i>Comp. Rate: 50/ea</i>		100	100	100	3463
OTHERS FEES & SERVICES / KELLY MICHAEL A <i>Comp. Rate: 150/ea</i>		150	150	150	3463
OTHERS FEES & SERVICES / LOGOSTOREUSA <i>Comp. Rate: 50/ea</i>		200	200	200	3463
OTHERS FEES & SERVICES / MONOGRAM EXPRESS <i>Comp. Rate: 77/ea</i>		77	100	100	3463
OTHERS FEES & SERVICES / MAGNOLIA CLIPPING SERVICE <i>Comp. Rate: 100/ea</i>		1,800	2,000	1,800	3463
OTHERS FEES & SERVICES / MARS MARKETING <i>Comp. Rate: 180/project</i>		225	250	250	3463
OTHERS FEES & SERVICES / MCGEE JOSEPH <i>Comp. Rate: 450/survey</i>		450	450	450	3463
OTHERS FEES & SERVICES / MID SOUTH UNIFORM & SUPPLY INC <i>Comp. Rate: Various</i>		752	1,000	750	3463
OTHERS FEES & SERVICES / MIDSOUTH RESOURCE MGT <i>Comp. Rate: Various</i>		3,819	4,000	3,850	3463
OTHERS FEES & SERVICES / MILLS JERRY <i>Comp. Rate: 5310/project</i>		5,310	5,500	5,500	3463
OTHERS FEES & SERVICES / MITCHELL SIGNS <i>Comp. Rate: 460/project</i>		460	500	500	3463
OTHERS FEES & SERVICES / MS SOAPS <i>Comp. Rate: 56/ea</i>		100	100	100	3463
OTHERS FEES & SERVICES / RAWLS BRUCE <i>Comp. Rate: 750/ea</i>		750	750	750	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHERS FEES & SERVICES / MCDANIEL BOBBY SCOTT <i>Comp. Rate: 126/ea</i>		126	150	150	3463
OTHERS FEES & SERVICES / RANGE FORESTRY <i>Comp. Rate: 13860/project</i>		13,860	14,000	14,000	3463
OTHERS FEES & SERVICES / POSTAGE SAVERS INC <i>Comp. Rate: 125/mo</i>		1,203	1,300	1,300	3463
OTHERS FEES & SERVICES / PROVINCE HELICOPTERS <i>Comp. Rate: 4400/ea</i>		4,400	5,000	4,500	3463
OTHERS FEES & SERVICES / RESPONSIVE MANAGEMENT <i>Comp. Rate: 34000/project</i>		64,500	65,000	60,000	3463
OTHERS FEES & SERVICES / RJ YOUNG <i>Comp. Rate: 10500/project</i>		10,500	10,500	10,000	3463
OTHERS FEES & SERVICES / ROSALIND WATKINS & ASSOC <i>Comp. Rate: 55/setup</i>		55	100	50	3463
OTHERS FEES & SERVICES / RR DONNELLEY <i>Comp. Rate: 225/ea</i>		450	500	450	3463
OTHERS FEES & SERVICES / SCHNEIDER ELECTRIC <i>Comp. Rate: 1698/project</i>		1,698	2,000	1,700	3463
OTHERS FEES & SERVICES / SIMMONS CREATIVE <i>Comp. Rate: 500/ea</i>		8,000	8,000	7,000	3463
OTHERS FEES & SERVICES / SIMMONS WRECKER SVC. <i>Comp. Rate: 375/ea</i>		375	1,000	375	3463
OTHERS FEES & SERVICES / SIMPLEXGRINNELL <i>Comp. Rate: 589/ea</i>		589	600	575	3463
OTHERS FEES & SERVICES / SMITH PAULENE <i>Comp. Rate: 1290/project</i>		1,290	1,500	1,300	3463
OTHERS FEES & SERVICES / SPIREON INC <i>Comp. Rate: 4333/mo</i>		48,370	50,000	48,000	3463
OTHERS FEES & SERVICES / STAGELITE SOUND <i>Comp. Rate: 900/project</i>		900	1,750	900	3463
OTHERS FEES & SERVICES / STATE SYSTEMS INC <i>Comp. Rate: 50/ea</i>		128	200	130	3463
OTHERS FEES & SERVICES / STRANGE JOHN GARRETT <i>Comp. Rate: Various</i>		4,000	4,000	4,000	3463
OTHERS FEES & SERVICES / MAGNOLIA BROADCASTING <i>Comp. Rate: 600/project</i>		600	600	600	3463
OTHERS FEES & SERVICES / SOUTHERN CUSTOM APPL. <i>Comp. Rate: 14014/project</i>		14,014	15,000	14,000	3463
OTHERS FEES & SERVICES / THOMPSON MACHINERY <i>Comp. Rate: 200/ea</i>		330	500	350	3463
OTHERS FEES & SERVICES / TINGLE MELVIN <i>Comp. Rate: 783/project</i>		783	800	800	3463
OTHERS FEES & SERVICES / WGK INC <i>Comp. Rate: 2770/project</i>		2,770	3,000	2,770	3463
OTHERS FEES & SERVICES / WILLCOXON ENTERPRISES <i>Comp. Rate: 912/project</i>		912	1,000	900	3463
OTHERS FEES & SERVICES / TSC INC <i>Comp. Rate: 386/ea</i>		386	500	400	3463
OTHERS FEES & SERVICES / UMFRESS JR MARCUS <i>Comp. Rate: 23904/projecyT</i>		24,000	24,000	20,000	3463
OTHERS FEES & SERVICES / WEBB STEPHEN LANCE <i>Comp. Rate: 3200/project</i>		3,200	3,500	3,000	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bureau of Wildlife and Fisheries

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHERS FEES & SERVICES / WINDHAM PAUL <i>Comp. Rate: 80/ea</i>		80	100	100	3463
OTHER FEES & SERVICES / Federal Apportionment Increase <i>Comp. Rate: various projects</i>					3463
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>315,251</u>	<u>330,000</u>	<u>306,200</u>	
61606 Accounting Fees - Other ACCOUNTING FEES - OTHER / NICHOLSON & COMPANY PLLC <i>Comp. Rate: 0</i>  <i>Comp. Rate:</i>					3460
<b>TOTAL 61606 Accounting Fees - Other</b>					
61611 Architect Preplanning Vaughn, Mark / Architect Services <i>Comp. Rate: 7.5% of total project</i>					3463
WGK, Inc. / Engineering Services <i>Comp. Rate: Per Project</i>					3463
<b>TOTAL 61611 Architect Preplanning</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>3,824,165</b>	<b>4,256,872</b>	<b>4,265,313</b>	

### VEHICLE PURCHASE DETAILS

Bureau of Wildlife and Fisheries

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
<b>Work Vehicles</b>					
<b>63400 Other Vehicles</b>					
2016	Boats	Conservation Officer	Investigation / Inspection	New	80,000
2016	Boat	Conservation Officer	Investigation / Inspection	New	80,000
2016	Boat	Conservation Officer	Investigation / Inspection	New	80,000
2016	Tractor	Fisheries	Construction / Road	New	77,170
2016	Tractor	Fisheries	Construction / Road	New	77,170
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
2016	ATV	Law Enforcement	Law Enforcement	New	7,293
<b>TOTAL WORK VEHICLES</b>					<b>613,130</b>



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

Bureau of Wildlife and Fisheries

Name of Agency \_\_\_\_\_

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Bureau of Wildlife and Fisheries \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 4 : LAW ENFORCEMENT			
	Hold Cadet Class of 30		
		Salaries	1,691,478
		Travel	51,924
		Contractual	94,616
		Commodities	117,900
		Equipment	41,430
		Vehicles	218,790
		<b>Total</b>	<b>2,216,138</b>
		General Funds	2,216,138



**CAPITAL LEASES**

Bureau of Wildlife and Fisheries  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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	
Motorola/MSWIN radios	03/17/2011	120	0	/ /	.000											

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

Bureau of Wildlife and Fisheries

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					
<b>TOTALS</b>					