

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,556,069	11,182,878	11,382,313	9,101,801
TRAVEL	117,667	260,000	260,000	260,000
CONTRACTUAL SERVICES	2,452,221	2,616,400	2,652,825	2,616,400
COMMODITIES	627,350	1,250,840	1,258,840	1,250,840
CAPITAL OUTLAY - EQUIPMENT	749,597	900,000	900,000	900,000
SUBSIDIES, LOANS & GRANTS	420,745	1,645,000	1,645,000	1,645,000
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TOTAL EXPENDITURES	13,923,649	17,855,118	18,098,978	15,774,041
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,317,806	8,403,821	6,982,344	6,982,344
STATE APPROPRIATIONS	9,578,641	9,578,641	9,776,883	8,806,557
FEDERAL FUNDS	2,750,788	2,725,000	2,875,000	2,875,000
GROUNDWATER	1,200,000	1,500,000	1,500,000	1,500,000
MARKET BULLETIN	418,738	600,000	600,000	600,000
OTHER FUNDS	860,445	1,800,000	1,800,000	1,800,000
SEED LAB	201,052	230,000	230,000	230,000
LESS: EST CASH AVAILABLE	-8,403,821	-6,982,344	-5,665,249	-7,019,860
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TOTAL FUNDS	13,923,649	17,855,118	18,098,978	15,774,041
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	185
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	15
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	251	251	251	200
SUMMARY OF FUNDING				

GENERAL FUNDS	9,578,641	9,578,641	9,776,883	8,806,557
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,345,008	8,276,477	8,322,095	6,967,484
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TOTAL FUNDS	13,923,649	17,855,118	18,098,978	15,774,041

AGENCY DESCRIPTION AND PROGRAMS

Section 69-1-1, Mississippi Code of 1972, established the Department of Agriculture and Commerce, which is under the management and control of the Commissioner of Agriculture.

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1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases. It also provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family oriented activities in an unique agricultural and educational setting.

3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, the expansion and explanation of new domestic and export markets and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and to coordinate market development activities and promotional events relating to Mississippi agricultural products.

5. Administration

This program provides for policy development, guidance, management, leadership and control. All business administrative functions are provided from this program.

6. Livestock Theft

This program provides investigative support to all farm related theft.

7. Farmer's Market

This program provides facilities for the efficient handling of farm products in the interest of farmers, consumers, general public and the State of Mississippi.

8. Seed Testing Lab

This program performs regulatory, certification, and services testing for the Seed Industry of Mississippi. The program regulates the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,606,312	2,865,587	2,906,704	2,434,234
2. MUSEUM				
TOTAL FUNDS	630,841	480,000	489,360	434,992

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3. REGULATORY				
TOTAL FUNDS	5,103,407	5,828,163	5,935,489	5,252,973
4. MARKETING				
TOTAL FUNDS	1,441,556	2,021,103	2,061,890	1,986,970
5. ADMINISTRATION				
TOTAL FUNDS	3,035,260	5,490,342	5,527,581	4,678,211
6. LIVESTOCK THEFT				
TOTAL FUNDS	712,930	675,258	678,192	608,848
7. FARMER'S MARKET				
TOTAL FUNDS	219,177	236,665	236,665	186,101
8. SEED TESTING LAB				
TOTAL FUNDS	174,166	258,000	263,097	191,712

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,355,215	1,479,547	1,479,547	1,398,757
TRAVEL	34,712	32,000	32,000	32,000
CONTRACTUAL SERVICES	165,239	190,000	190,000	190,000
COMMODITIES	154,213	146,988	146,988	146,988
CAPITAL OUTLAY - EQUIPMENT	39,328	36,000	36,000	36,000
SUBSIDIES, LOANS & GRANTS	82,265	124,474	124,474	124,474
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TOTAL EXPENDITURES	1,830,972	2,009,009	2,009,009	1,928,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	674,908	534,539	617,346	617,346
STATE APPROPRIATIONS	1,314,141	1,373,185	1,373,185	1,292,395
FEDERAL FUNDS	303,166	633,631	300,000	300,000
I CARE FOR ANIMALS	63,250	75,000	100,000	100,000
OTHER FUNDS	10,046	10,000	0	0
LESS: EST CASH AVAILABLE	-534,539	-617,346	-381,522	-381,522
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TOTAL FUNDS	1,830,972	2,009,009	2,009,009	1,928,219
GEN FUND LAPSE	462	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	21	22	22	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	6	6	6
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	26	28	28	26

SUMMARY OF FUNDING

GENERAL FUNDS	1,314,141	1,373,185	1,373,185	1,292,395
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	516,831	635,824	635,824	635,824
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TOTAL FUNDS	1,830,972	2,009,009	2,009,009	1,928,219

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent the introduction and spread of contagious and infectious diseases.

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1. Disease Control

This program provides plenary power to deal with all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL TOTAL FUNDS	1,830,972	2,009,009	2,009,009	1,928,219

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	179,351	214,422	214,422	214,422
SUBSIDIES, LOANS & GRANTS	71,087	74,340	74,340	74,340
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TOTAL EXPENDITURES	250,438	288,762	288,762	288,762
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	230,438	268,762	268,762	268,762
TFR FROM AGRIC DEPT	20,000	20,000	20,000	20,000
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TOTAL FUNDS	250,438	288,762	288,762	288,762
GEN FUND LAPSE	38,324	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	230,438	268,762	268,762	268,762
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,000	20,000	20,000	20,000
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TOTAL FUNDS	250,438	288,762	288,762	288,762

AGENCY DESCRIPTION AND PROGRAMS

The Livestock Shows are a combination of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.

1. State Livestock Shows

This program promotes the livestock industry through livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	250,438	288,762	288,762	288,762

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,478,488	4,802,221	4,936,518	4,802,221
TRAVEL	159,528	251,102	251,102	251,102
CONTRACTUAL SERVICES	1,111,351	1,279,097	1,094,097	1,214,097
COMMODITIES	280,484	320,115	320,115	320,115
CAPITAL OUTLAY - OTHER THAN EQUIP	550	0	0	0
CAPITAL OUTLAY - EQUIPMENT	79,665	132,531	132,531	132,531
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TOTAL EXPENDITURES	6,110,066	6,785,066	6,734,363	6,720,066
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,090,744	6,580,744	6,715,041	6,700,744
STATE SUPPORT SPECIAL FUNDS	19,322	204,322	19,322	19,322
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TOTAL FUNDS	6,110,066	6,785,066	6,734,363	6,720,066

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	61	71	71	71
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	62	71	71	71

SUMMARY OF FUNDING

GENERAL FUNDS	6,090,744	6,580,744	6,715,041	6,700,744
STATE SUPPORT SPECIAL FUNDS	19,322	204,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	6,110,066	6,785,066	6,734,363	6,720,066

AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural related basic and applied research, extension and public service, and teaching to meet the needs of farmers, farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural related fields in the private sector, government and entrepreneurs.

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2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, farm families, rural and urban dwellers, and students, especially those with limited resources.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	3,219,407	3,564,152	3,444,412	3,464,415
2. PUBLIC SERVICE TOTAL FUNDS	2,890,659	3,220,914	3,289,951	3,255,651

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,904,933	22,533,764	23,172,378	22,870,831
TRAVEL	291,495	387,421	387,421	387,421
CONTRACTUAL SERVICES	4,726,047	6,797,074	6,797,074	6,155,657
COMMODITIES	4,331,388	4,115,297	4,115,297	4,115,297
CAPITAL OUTLAY - OTHER THAN EQUIP	40,436	0	0	0
CAPITAL OUTLAY - EQUIPMENT	522,854	65,312	65,312	65,312
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TOTAL EXPENDITURES	30,817,153	33,898,868	34,537,482	33,594,518
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,617,295	23,806,439	24,445,053	23,502,089
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,821,407	4,729,610	4,729,610	4,729,610
SALES & SERVICES	2,212,873	4,197,241	4,197,241	4,197,241
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TOTAL FUNDS	30,817,153	33,898,868	34,537,482	33,594,518
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	296	295	295	295
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	296	295	295	295
SUMMARY OF FUNDING				

GENERAL FUNDS	22,617,295	23,806,439	24,445,053	23,502,089
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,034,280	8,926,851	8,926,851	8,926,851
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TOTAL FUNDS	30,817,153	33,898,868	34,537,482	33,594,518

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are sixteen branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and

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forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

1. Plant Systems

This program includes the development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship. Areas of focus include Commodity Cropping systems, Specialty Cropping systems, Fruits and Vegetables, Turf Grass and Ornamentals, Climate Change Adaptation/Mitigation, Agricultural Policy, Economics and Risk Management, Biotechnology, Genomics, and Proteomics.

2. Animal Systems

This program includes the development of efficient, cost-effective, and humane animal production systems that optimize environmental stewardship. Areas of focus include Animal Nutrition, Herd, Flock, and Pond Management Systems, Reproductive and Stress Physiology, Animal Breeding and Genetics, Biotechnology and Genomics, Agricultural Policy, Economics, and Risk Management, and Waste Management and Water Quality.

3. Health and Sustainable Communities

This program seeks to optimize the health of consumers by improving the quality of diets, the quality of foods and the number of food choices and to promote health, safety, and access to quality health care.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT SYSTEMS				
TOTAL FUNDS	11,247,573	14,192,770	14,432,186	13,985,808
2. ANIMAL SYSTEMS				
TOTAL FUNDS	9,453,675	10,818,163	10,990,206	10,667,350
3. HEALTH/SUSTAINABLE COMMUNITIES				
TOTAL FUNDS	10,115,905	8,887,935	9,115,090	8,941,360

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,473,706	42,950,255	44,165,540	42,950,255
TRAVEL	1,912,489	2,380,519	2,380,519	2,350,519
CONTRACTUAL SERVICES	3,587,540	2,230,623	2,230,623	2,207,605
COMMODITIES	1,893,316	1,025,707	1,025,707	1,025,707
CAPITAL OUTLAY - OTHER THAN EQUIP	7,491	0	0	0
CAPITAL OUTLAY - EQUIPMENT	91,662	474,215	474,215	153,318
CAPITAL OUTLAY - VEHICLES	72,620	0	0	0
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TOTAL EXPENDITURES	46,038,824	49,061,319	50,276,604	48,687,404
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,621,115	31,150,933	32,366,218	30,777,018
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
FEDERAL FUNDS	12,091,964	13,532,347	13,532,347	13,532,347
OTHER FUNDS	3,350,500	3,402,794	3,402,794	3,402,794
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TOTAL FUNDS	46,038,824	49,061,319	50,276,604	48,687,404

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	632	631	631	631
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	632	631	631	631
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SUMMARY OF FUNDING

GENERAL FUNDS	29,621,115	31,150,933	32,366,218	30,777,018
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
SPECIAL FUNDS	15,442,464	16,935,141	16,935,141	16,935,141
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TOTAL FUNDS	46,038,824	49,061,319	50,276,604	48,687,404

AGENCY DESCRIPTION AND PROGRAMS

The Cooperative Extension Service is an educational agency charged with the responsibility of disseminating research-based information that is practical and useful to all Mississippians. The state, through Mississippi State University, the county, through the county board of supervisors, and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate to conduct the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, who are supported by area and state specialists and a supervisory and administrative staff.

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1. Agriculture

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Extension strengthens the competitiveness of Mississippi agriculture through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products.

2. Family and Consumer Education

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

3. Business and Community Development

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

4. 4-H Youth Development

This program provides practical learning opportunities, largely in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques that enhance self-image, and develop leadership ability and communication skills.

5. Natural Resources and Environment

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, agribusinesses, and natural resource managers. Extension strengthens Mississippi's natural resources through securing the adoption of new knowledge and technology that leads to efficiencies in the sustained and wise use of forestry, wildlife and fisheries resources for economic income.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. AGRICULTURE TOTAL FUNDS	24,742,740	20,676,590	21,182,578	20,592,016
2. FAMILY & CONSUMER EDUCATION TOTAL FUNDS	7,209,339	9,456,045	9,639,320	9,249,275
3. BUSINESS & COMMUNITY DEV TOTAL FUNDS	5,278,286	5,941,801	6,096,008	5,930,488
4. 4-H YOUTH DEVELOPMENT TOTAL FUNDS	8,808,459	9,456,419	9,731,028	9,425,378
5. NATURAL RESOURCES & ENVIRONMENT TOTAL FUNDS	0	3,530,464	3,627,670	3,490,247

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,283,224	5,824,766	5,990,076	5,825,079
TRAVEL	16,195	36,716	36,716	36,716
CONTRACTUAL SERVICES	1,362,749	1,025,607	1,025,607	1,025,607
COMMODITIES	402,762	609,179	609,179	543,760
CAPITAL OUTLAY - EQUIPMENT	48,312	0	0	0
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TOTAL EXPENDITURES	7,113,242	7,496,268	7,661,578	7,431,162
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,018,509	6,332,085	6,497,395	6,266,666
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
FEDERAL FUNDS	747,452	816,902	816,902	816,902
SALES & SERVICES	94,276	94,276	94,276	94,589
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TOTAL FUNDS	7,113,242	7,496,268	7,661,578	7,431,162

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	78	82	82	82
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	78	82	82	82

SUMMARY OF FUNDING

GENERAL FUNDS	6,018,509	6,332,085	6,497,395	6,266,666
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
SPECIAL FUNDS	841,728	911,178	911,178	911,491
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TOTAL FUNDS	7,113,242	7,496,268	7,661,578	7,431,162

AGENCY DESCRIPTION AND PROGRAMS

The Forest and Wildlife Research Center (FWRC) was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife, fisheries, and water resources of the state and the management and utilization thereof. FWRC conducts a program of research relevant to the efficient management and utilization of the forest, wildlife, fisheries, and water resources of this state and to the protection and enhancement of the natural environment associated with those resources. The FWRC performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

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1. Research

This program provides research focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC's responsibility is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	7,113,242	7,496,268	7,661,578	7,431,162

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,142,459	29,072,520	29,890,319	28,506,097
TRAVEL	104,265	164,975	164,975	164,975
CONTRACTUAL SERVICES	4,100,503	4,178,911	4,178,911	4,178,911
COMMODITIES	3,751,271	2,730,092	2,730,092	2,730,092
CAPITAL OUTLAY - OTHER THAN EQUIP	0	135,000	135,000	135,000
CAPITAL OUTLAY - EQUIPMENT	125,912	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,405,480	934,603	934,603	934,603
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TOTAL EXPENDITURES	35,629,890	37,533,795	38,351,594	36,967,372
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,602,912	18,510,703	19,328,502	18,168,469
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
CLINICAL REVENUE	5,130,973	5,000,000	5,000,000	5,000,000
DIAGNOSTIC REVENUE	1,993,524	1,710,000	1,710,000	1,710,000
OTHER FUNDS	0	1,660,172	1,660,172	1,435,983
STUDENT TUITION & FEES	10,349,561	10,100,000	10,100,000	10,100,000
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TOTAL FUNDS	35,629,890	37,533,795	38,351,594	36,967,372

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	363	374	374	374
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	363	374	374	374

SUMMARY OF FUNDING

GENERAL FUNDS	17,602,912	18,510,703	19,328,502	18,168,469
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
SPECIAL FUNDS	17,474,058	18,470,172	18,470,172	18,245,983
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TOTAL FUNDS	35,629,890	37,533,795	38,351,594	36,967,372

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture

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research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

1. Instruction

This program provides for the training and graduation of competent veterinarians.

2. Research

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

3. Public Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

4. Public Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

5. Veterinary Research and Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

8. Operation and Maintenance

This program provides for cleanliness, repair and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,373,990	9,095,293	9,133,836	8,931,369
2. RESEARCH				
TOTAL FUNDS	6,346,661	6,535,406	6,804,938	6,422,612
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	6,617,871	5,468,530	5,481,402	5,387,031

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4. PUB SERVICE - DIAGNOSTIC LAB TOTAL FUNDS	4,227,695	4,736,064	4,920,726	4,658,504
5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS	4,096,187	4,100,590	4,226,658	4,047,833
6. ACADEMIC SUPPORT TOTAL FUNDS	2,853,000	4,649,360	4,782,052	4,593,831
7. INSTITUTIONAL SUPPORT TOTAL FUNDS	366,093	358,481	358,481	358,481
8. OPERATION & MAINTENANCE TOTAL FUNDS	2,748,393	2,590,071	2,643,501	2,567,711

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,151,604	18,901,760	19,518,260	15,884,688
TRAVEL	855,982	1,305,567	1,525,567	1,305,567
CONTRACTUAL SERVICES	28,737,941	23,446,467	27,306,467	20,446,467
COMMODITIES	541,191	789,069	789,069	789,069
CAPITAL OUTLAY - EQUIPMENT	142,574	290,365	290,365	290,365
CAPITAL OUTLAY - VEHICLES	23,850	24,000	24,000	24,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,200	5,500	5,500	5,500
SUBSIDIES, LOANS & GRANTS	204,727,469	390,545,140	235,473,783	235,473,783
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TOTAL EXPENDITURES	253,184,811	435,307,868	284,933,011	274,219,439
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	34,298,198	36,568,867	33,653,736	33,653,736
STATE APPROPRIATIONS	23,038,438	23,442,081	29,738,581	21,804,271
STATE SUPPORT SPECIAL FUNDS	1,080,000	3,671,357	0	0
FEDERAL FUNDS	210,091,624	395,703,299	242,703,299	242,703,299
OTHER FUNDS	21,245,418	9,576,000	9,080,000	9,080,000
LESS: EST CASH AVAILABLE	-36,568,867	-33,653,736	-30,242,605	-33,021,867
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TOTAL FUNDS	253,184,811	435,307,868	284,933,011	274,219,439
GEN FUND LAPSE	3,643	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	241	229	229	209
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	72	67	67	60
PART-TIME	1	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	317	299	299	271

SUMMARY OF FUNDING

GENERAL FUNDS	23,038,438	23,442,081	29,738,581	21,804,271
STATE SUPPORT SPECIAL FUNDS	1,080,000	3,671,357	0	0
SPECIAL FUNDS	229,066,373	408,194,430	255,194,430	252,415,168
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TOTAL FUNDS	253,184,811	435,307,868	284,933,011	274,219,439

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program.

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This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government, and education leaders.

1. Global Business

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

2. Minority and Small Business Development

This program works to facilitate the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the State.

4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of existing in-state industries, the creation of new industries, and ensures that the needs of Mississippi's manufacturers and major commercial businesses are met. This Division markets the State's resources to new start-up businesses, existing manufacturers, and major commercial businesses and provides hands-on management and technical assistance throughout the State.

5. Energy

This program develops and maintains comprehensive energy management plans and programs for the State. The Division's programs are designed to ensure an acceptable, adequate, and dependable supply of energy, while promoting economic development and energy management in Mississippi.

6. Community Services

This program is responsible for building the communities' capacity for future economic growth with technical assistance, training, and funding. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

7. Support Services

This program provides and funds support services to all other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

8. Tourism

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

9. Welcome Centers

This program is responsible for the staffing and operation of twelve travel information centers located on interstate highways and other major entry points into the State.

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SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	1,389,284	2,764,130	3,067,130	2,638,005
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,238,863	1,408,664	1,437,664	1,284,324
3. FINANCIAL RESOURCES TOTAL FUNDS	5,347,295	6,581,139	3,131,139	2,446,838
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	3,011,563	1,396,733	1,508,733	1,341,507
5. ENERGY TOTAL FUNDS	1,441,143	1,627,232	1,640,232	1,560,806
6. COMMUNITY SERVICES TOTAL FUNDS	217,077,676	396,571,409	243,369,052	242,928,538
7. SUPPORT SERVICES TOTAL FUNDS	14,741,065	15,405,989	15,935,989	11,877,326
8. TOURISM TOTAL FUNDS	6,539,881	7,195,259	12,408,259	8,437,123
9. WELCOME CENTERS TOTAL FUNDS	2,398,041	2,357,313	2,434,813	1,704,972