

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,194,645	9,435,159	9,507,694	8,759,811
TRAVEL	71,739	258,366	258,366	258,366
CONTRACTUAL SERVICES	1,376,055	2,590,085	2,590,085	2,590,085
COMMODITIES	480,197	962,000	962,000	962,000
CAPITAL OUTLAY - EQUIPMENT	399,128	950,000	950,000	950,000
SUBSIDIES, LOANS & GRANTS	545,649	1,058,954	1,058,954	1,058,954
TOTAL EXPENDITURES	12,067,413	15,254,564	15,327,099	14,579,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,999,520	7,734,041	5,564,165	5,564,165
STATE APPROPRIATIONS	7,307,084	6,734,688	6,807,223	6,059,340
FEDERAL FUNDS	2,603,900	2,850,000	2,850,000	2,850,000
GROUNDWATER	754,535	1,200,000	1,200,000	1,200,000
MARKET BULLETIN	140,205	550,000	550,000	550,000
OTHER SPECIAL FUNDS	1,772,103	1,500,000	1,750,000	1,750,000
SEED TESTING LAB	224,107	250,000	250,000	250,000
LESS: EST CASH AVAILABLE	-7,734,041	-5,564,165	-3,644,289	-3,644,289
TOTAL FUNDS	12,067,413	15,254,564	15,327,099	14,579,216
GEN FUND LAPSE	404,813	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	172
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	16
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	251	251	251	188
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,307,084	6,734,688	6,807,223	6,059,340
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,760,329	8,519,876	8,519,876	8,519,876
TOTAL FUNDS	12,067,413	15,254,564	15,327,099	14,579,216

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.

AGENCY PAGE 2

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 agricultural 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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,275,543	2,928,085	2,928,085	2,884,720
2. MUSEUM				
TOTAL FUNDS	484,877	606,949	622,586	552,494

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	4,682,515	4,643,864	4,684,910	4,323,695
4. MARKETING				
TOTAL FUNDS	1,103,107	1,216,065	1,219,893	1,163,214
5. ADMINISTRATION				
TOTAL FUNDS	2,686,036	4,877,303	4,885,275	4,729,548
6. LIVESTOCK THEFT				
TOTAL FUNDS	457,452	527,250	531,302	475,123
7. FARMER'S MARKET				
TOTAL FUNDS	152,197	144,880	144,880	140,254
8. SEED TESTING LAB				
TOTAL FUNDS	225,686	310,168	310,168	310,168

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,477,750	1,496,386	1,515,675	1,400,568
TRAVEL	17,169	30,000	30,000	30,000
CONTRACTUAL SERVICES	113,404	66,000	66,000	66,000
COMMODITIES	126,771	103,906	103,906	103,906
CAPITAL OUTLAY - EQUIPMENT	32,528	36,000	34,961	0
SUBSIDIES, LOANS & GRANTS	308,538	104,000	102,761	100,000
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TOTAL EXPENDITURES	2,076,160	1,836,292	1,853,303	1,700,474
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	507,601	848,467	819,523	819,523
STATE APPROPRIATIONS	1,136,978	1,118,641	1,191,406	1,108,635
STATE SUPPORT SPECIAL FUNDS	80,724	0	0	0
FEDERAL FUNDS	1,124,309	604,707	195,000	195,000
OTHER SPECIAL FUNDS	14,290	14,000	14,000	14,000
I CARE FOR ANIMALS	60,725	70,000	80,000	80,000
LESS: EST CASH AVAILABLE	-848,467	-819,523	-446,626	-516,684
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TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474
GEN FUND LAPSE	63,490	0	0	0
ST SUPT FUND LAPSE	3,276	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	5	5
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	28	28	27	25
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,136,978	1,118,641	1,191,406	1,108,635
STATE SUPPORT SPECIAL FUNDS	80,724	0	0	0
SPECIAL FUNDS	858,458	717,651	661,897	591,839
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TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474

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.

AGENCY PAGE 2

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
CONTRACTUAL SERVICES	185,272	154,659	154,659	154,659
SUBSIDIES, LOANS & GRANTS	69,633	57,488	57,488	57,488
TOTAL EXPENDITURES	254,905	212,147	212,147	212,147
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	234,905	212,147	212,147	212,147
TRANSFER FROM AGRIC DEPT	20,000	0	0	0
TOTAL FUNDS	254,905	212,147	212,147	212,147
GEN FUND LAPSE	12,337	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	234,905	212,147	212,147	212,147
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0
TOTAL FUNDS	254,905	212,147	212,147	212,147

AGENCY DESCRIPTION AND PROGRAMS				
<p>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.</p> <p>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.</p>				
SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
1. STATE LIVESTOCK SHOWS	\$ 254,905	\$ 212,147	\$ 212,147	212,147
TOTAL FUNDS	254,905	212,147	212,147	212,147

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,480,969	4,717,563	5,126,935	4,690,683
TRAVEL	135,196	183,500	183,500	176,150
CONTRACTUAL SERVICES	1,321,070	1,004,064	1,004,064	943,064
COMMODITIES	241,663	241,000	241,000	241,000
CAPITAL OUTLAY - EQUIPMENT	170,620	44,567	44,567	44,567
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TOTAL EXPENDITURES	6,349,518	6,190,694	6,600,066	6,095,464
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,330,196	6,171,372	6,580,744	6,076,142
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
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TOTAL FUNDS	6,349,518	6,190,694	6,600,066	6,095,464
GEN FUND LAPSE	333,472	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	61	65	72	65
PART-TIME	4	2	2	2
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	65	67	74	67

SUMMARY OF FUNDING

GENERAL FUNDS	6,330,196	6,171,372	6,580,744	6,076,142
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	6,349,518	6,190,694	6,600,066	6,095,464

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.

AGENCY PAGE 2

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,226,965	3,180,472	3,375,177	3,130,794
2. PUBLIC SERVICE				
TOTAL FUNDS	3,122,553	3,010,222	3,224,889	2,964,670

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,011,826	22,025,004	24,297,256	22,295,038
TRAVEL	260,392	307,495	382,314	279,000
CONTRACTUAL SERVICES	5,063,260	5,684,042	5,708,042	5,093,008
COMMODITIES	3,523,337	3,468,752	3,500,752	3,468,752
CAPITAL OUTLAY - OTHER THAN EQUIP	22,342	0	0	0
CAPITAL OUTLAY - EQUIPMENT	533,633	10,504	10,504	10,504
TOTAL EXPENDITURES	30,414,790	31,495,797	33,898,868	31,146,302
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,060,391	21,403,368	23,806,439	21,053,873
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,347,985	4,729,610	4,729,610	4,729,610
SALES & SERVICES	2,840,836	4,197,241	4,197,241	4,197,241
TOTAL FUNDS	30,414,790	31,495,797	33,898,868	31,146,302
GEN FUND LAPSE	1,219,813	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	287	313	347	313
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	287	313	347	313

SUMMARY OF FUNDING

GENERAL FUNDS	22,060,391	21,403,368	23,806,439	21,053,873
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,188,821	8,926,851	8,926,851	8,926,851
TOTAL FUNDS	30,414,790	31,495,797	33,898,868	31,146,302

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

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PLANT SYSTEMS				
TOTAL FUNDS	16,409,231	16,708,664	18,594,449	16,541,110
2. ANIMAL SYSTEMS				
TOTAL FUNDS	6,526,542	7,179,030	7,586,566	7,014,599
3. HEALTH/SUSTAINABLE COMMUNITIES				
TOTAL FUNDS	7,479,017	7,608,103	7,717,853	7,590,593

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,887,018	38,658,315	41,586,407	38,658,315
TRAVEL	1,172,360	1,517,287	1,517,287	1,176,966
CONTRACTUAL SERVICES	2,186,004	1,888,765	1,888,765	1,888,765
COMMODITIES	665,555	761,779	761,779	641,423
CAPITAL OUTLAY - EQUIPMENT	7,237	0	0	0
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TOTAL EXPENDITURES	41,918,174	42,826,146	45,754,238	42,365,469
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,017,084	28,222,841	31,150,933	27,762,164
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
FEDERAL FUNDS	8,447,038	9,231,221	9,231,221	9,231,221
OTHER SPECIAL FUNDS	3,478,807	4,396,839	4,396,839	4,396,839
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TOTAL FUNDS	41,918,174	42,826,146	45,754,238	42,365,469
GEN FUND LAPSE	1,575,178	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	532	546	546	546
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	532	546	546	546

SUMMARY OF FUNDING

GENERAL FUNDS	29,017,084	28,222,841	31,150,933	27,762,164
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
SPECIAL FUNDS	11,925,845	13,628,060	13,628,060	13,628,060
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TOTAL FUNDS	41,918,174	42,826,146	45,754,238	42,365,469

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.

AGENCY PAGE 2

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AGRICULTURE				
TOTAL FUNDS	17,621,329	17,258,394	18,438,378	17,119,001
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,006,298	9,426,754	10,071,276	9,308,479
3. BUSINESS & COMMUNITY DEV				
TOTAL FUNDS	5,768,798	4,958,655	5,297,686	4,911,962
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	8,261,510	8,179,632	8,738,887	8,061,068
5. NATURAL RESOURCES & ENVIRONMENT				
TOTAL FUNDS	3,260,239	3,002,711	3,208,011	2,964,959

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,542,369	5,372,203	6,018,698	5,371,939
TRAVEL	13,898	20,900	30,868	18,400
CONTRACTUAL SERVICES	1,028,394	646,345	947,121	646,345
COMMODITIES	307,597	480,379	499,581	395,000
CAPITAL OUTLAY - EQUIPMENT	16,880	0	0	0
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TOTAL EXPENDITURES	6,909,138	6,519,827	7,496,268	6,431,684
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,909,651	5,355,380	6,332,085	5,267,501
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
FEDERAL FUNDS	652,206	817,166	816,902	816,902
SALES	94,276	94,276	94,276	94,276
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TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684
GEN FUND LAPSE	323,658	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	72	82	72
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	72	82	72

SUMMARY OF FUNDING

GENERAL FUNDS	5,909,651	5,355,380	6,332,085	5,267,501
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
SPECIAL FUNDS	746,482	911,442	911,178	911,178
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TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684

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.

AGENCY PAGE 2

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,567,760	29,951,085	29,951,085	29,681,345
TRAVEL	21,580	164,975	164,975	164,975
CONTRACTUAL SERVICES	4,291,031	5,175,897	6,009,586	5,175,897
COMMODITIES	3,679,617	3,882,153	4,895,680	3,882,153
CAPITAL OUTLAY - OTHER THAN EQUIP	137,513	135,000	135,000	135,000
CAPITAL OUTLAY - EQUIPMENT	187,256	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,991,820	934,603	934,603	934,603
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TOTAL EXPENDITURES	36,876,577	40,561,407	42,408,623	40,291,667
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,286,913	16,663,487	18,510,703	16,393,747
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
STUDENT TUITION & FEES	10,796,324	13,672,000	13,672,000	13,672,000
CLINICAL REVENUE	6,093,818	6,463,000	6,463,000	6,463,000
DIAGNOSTIC REVENUE	2,146,602	2,210,000	2,210,000	2,210,000
OTHER SPECIAL FUNDS	0	1,000,000	1,000,000	1,000,000
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TOTAL FUNDS	36,876,577	40,561,407	42,408,623	40,291,667
GEN FUND LAPSE	936,936	0	0	0

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	17,286,913	16,663,487	18,510,703	16,393,747
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
SPECIAL FUNDS	19,036,744	23,345,000	23,345,000	23,345,000
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TOTAL FUNDS	36,876,577	40,561,407	42,408,623	40,291,667

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,734,533	9,189,949	9,189,949	9,189,949
2. RESEARCH				
TOTAL FUNDS	6,281,297	6,947,424	7,499,330	6,947,424
3. PUB-SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	7,181,893	6,705,632	6,871,881	6,704,278

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4. PUB-SERVICE - DIAGNOSTIC LAB TOTAL FUNDS	3,992,486	4,027,948	4,027,948	3,956,391
5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS	3,972,910	4,802,781	5,262,327	4,700,836
6. ACADEMIC SUPPORT TOTAL FUNDS	3,396,111	6,057,403	6,426,847	5,990,463
7. INSTITUTIONAL SUPPORT TOTAL FUNDS	353,756	358,481	358,481	358,481
8. OPERATION & MAINTENANCE TOTAL FUNDS	2,963,591	2,471,789	2,771,860	2,443,845

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,500,446	18,975,505	18,975,505	15,032,226
TRAVEL	781,417	1,000,141	1,000,141	1,000,141
CONTRACTUAL SERVICES	13,938,816	13,926,752	13,926,752	13,926,752
COMMODITIES	425,589	548,702	548,702	548,702
CAPITAL OUTLAY - EQUIPMENT	176,674	151,215	200,800	200,800
CAPITAL OUTLAY - VEHICLES	0	38,000	38,000	38,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,609	3,700	3,700	3,700
SUBSIDIES, LOANS & GRANTS	177,145,140	245,360,811	234,895,518	234,895,518
TOTAL EXPENDITURES	207,970,691	280,004,826	269,589,118	265,645,839
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,202,832	27,914,443	24,607,800	24,607,800
STATE APPROPRIATIONS	19,086,561	19,695,734	19,695,734	18,415,977
STATE SUPPORT SPECIAL FUNDS	4,749,292	10,415,708	0	0
FEDERAL FUNDS	116,044,529	237,541,741	237,541,741	237,541,741
OTHER SPECIAL FUNDS	20,801,920	9,045,000	8,845,000	8,845,000
LESS: EST CASH AVAILABLE	-27,914,443	-24,607,800	-21,101,157	-23,764,679
TOTAL FUNDS	207,970,691	280,004,826	269,589,118	265,645,839
GEN FUND LAPSE	1,053,952	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	229	229	229	200
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	67	67	67	50
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	299	299	299	253
SUMMARY OF FUNDING				
GENERAL FUNDS	19,086,561	19,695,734	19,695,734	18,415,977
STATE SUPPORT SPECIAL FUNDS	4,749,292	10,415,708	0	0
SPECIAL FUNDS	184,134,838	249,893,384	249,893,384	247,229,862
TOTAL FUNDS	207,970,691	280,004,826	269,589,118	265,645,839

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,704,585	3,975,481	3,975,481	3,343,885
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,038,402	1,095,453	1,095,453	1,006,534
3. FINANCIAL RESOURCES TOTAL FUNDS	3,562,146	9,793,232	1,493,736	1,087,269
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,033,740	1,658,084	1,658,084	1,321,166
5. ENERGY TOTAL FUNDS	747,506	1,188,502	1,188,502	1,072,921
6. COMMUNITY SERVICES TOTAL FUNDS	181,481,356	243,563,474	241,748,474	241,179,057
7. SUPPORT SERVICES TOTAL FUNDS	8,879,612	10,251,226	10,251,226	9,333,538
8. TOURISM TOTAL FUNDS	6,376,795	6,358,465	6,057,253	5,768,197
9. WELCOME CENTERS TOTAL FUNDS	2,146,549	2,120,909	2,120,909	1,533,272